



# **The Southwest Local Transit & Human Service Transportation Coordination Plan**

**Archuleta County  
Dolores County  
La Plata County  
Montezuma County  
San Juan County**



# Southwest Transportation Planning Region Human Services Transportation Coordination Plan

Prepared for:

Southwest Transportation Planning Region

and

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# Introduction

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## PLAN PURPOSE

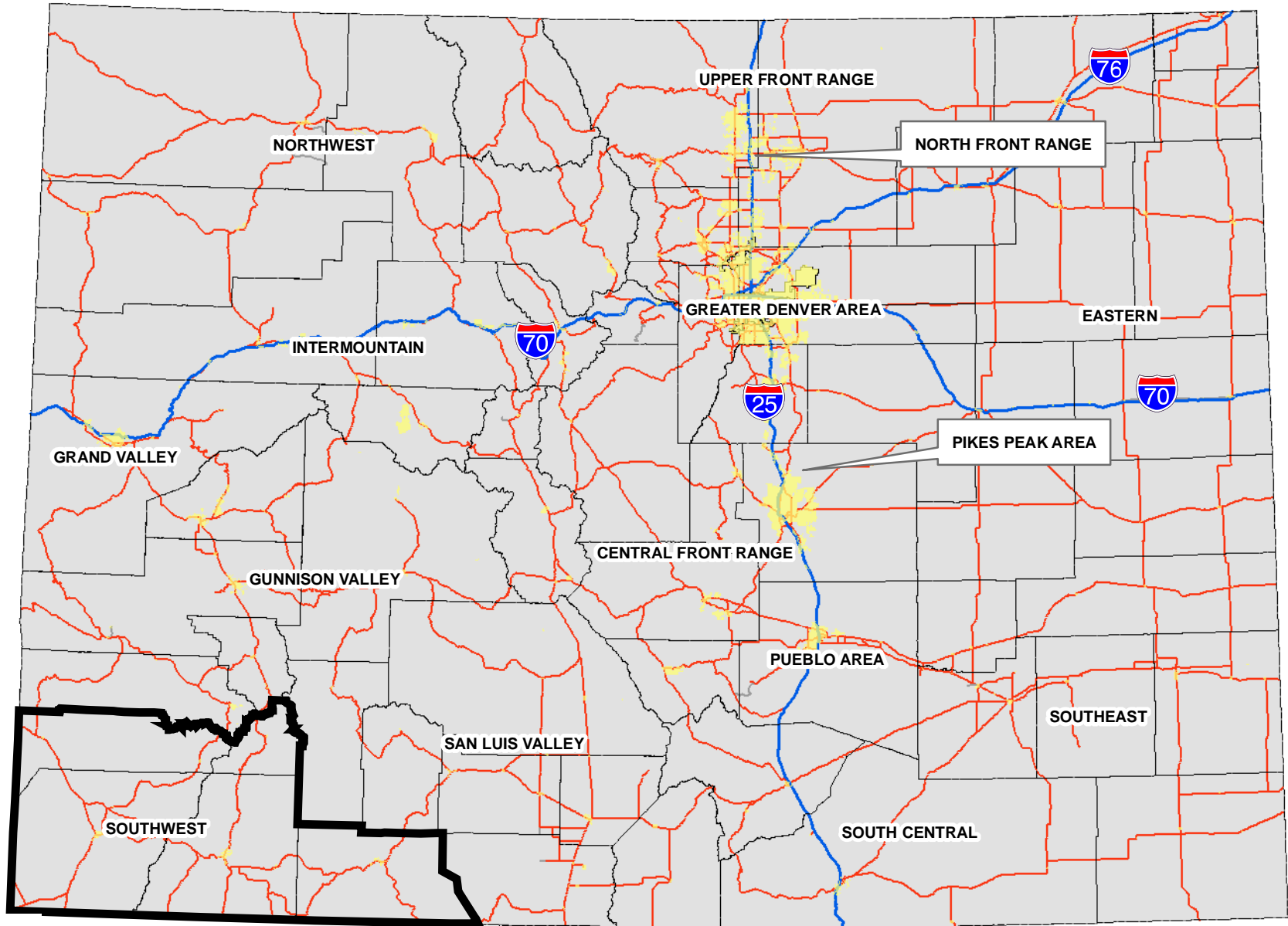
This Southwest Region Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. 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 Southwest 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 the Southwest Transportation Planning Region (TPR) and those services provided to the area's residents. Figure I-1 illustrates the study area. The region is made up of five counties—Archuleta, Dolores, La Plata, Montezuma, and San Juan. This plan focuses specifically on the Southwest Region's transportation providers. At this time, LSC has identified ten 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 should be prepared. 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 Southwest 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 service 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 Southwest Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to the Southwest TPR. The service area was developed based upon geographic and current service areas of providers. The six primary providers of general public transportation services within the service area are the Archuleta County Mountain Express, Durango T, Montezuma Senior Services, the Southern Ute Community Action Programs (SUCAP), the Ute Mountain Ute Tribe, and the Durango Mountain Resort. The remaining providers such as Archuleta County Senior Services, Dolores County Senior Services, and La Plata County Senior Services provide elderly and disabled transportation services, while Community Connections only provide transportation services for persons with disabilities.

Southwest TPR is in the southwest corner of the state along the New Mexico and Utah boundaries. The Southwest TPR is approximately 6,500 square miles in size. This five-county region is sparsely populated with an economy based on natural attractions to the region. Major activity centers in the planning area are limited to several communities along US Highways 160 and 550. The following communities are the main activity centers:

- Pagosa Springs
- Durango
- Ignacio
- Bayfield
- Cortez
- Silverton
- Mancos
- Towaoc

Other tourist and recreation opportunities in the area are Wolf Creek Ski Area, San Juan National Forest, Chimney Rock Archeological Area, Durango and Silverton Railroad, Mesa Verde National Park, “Pagosah” Hot Mineral Springs, Local Waterfalls, Four Corners Area, Durango Mountain Resort, and San Juan Mountain Range. The Southwest TPR has two Reservations—the Southern Ute and the Ute Mountain Ute Indian Reservations located to the southwest corner of Colorado. These Reservations are part of Montezuma and La Plata Counties.



# Transit Needs Assessment

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## INTRODUCTION

This chapter presents an analysis of the need for transit services in the Southwest TPR based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit needs identified in this chapter were 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 the Southwest TPR area:

- Mobility Gap
- Rural Transit Demand Methodology
- 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

The 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 Southwest TPR, using the Mobility Gap Methodology is approximately 1,012,000 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 the Southwest 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		
Archuleta	133	1.42	189	69	1.93	133	323	117,749
Dolores	24	1.42	34	12	1.93	23	57	20,929
La Plata	576	1.42	819	311	1.93	602	1,421	518,545
Montezuma	295	1.42	420	268	1.93	518	938	342,325
San Juan	18	1.42	26	4	1.93	8	33	12,167
<b>TOTAL Southwest Region</b>							<b>2,772</b>	<b>1,011,716</b>
<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 Southwest 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 Southwest 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 Southwest TPR is as follows:

- Elderly transit need is 100,070 annual trips;
- Disabled need is 17,810 annual trips; and
- General public need is 57,050 annual trips.

Total non-program transit demand for 2006 is 174,930 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 389,880 one-way annual passenger-trips for the Southwest TPR.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, are provided in Appendix A, including maps of transit-dependent population.

### 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 Southwest TPR were estimated based on the methodology presented in TCRP Report 3. The available program data include the following programs: Developmentally Disabled, Head Start, job training, mental health services, sheltered workshop, nursing homes, and Senior Nutrition.

Using the participant numbers for each program, the existing program trip demand is approximately 544,780 annual trips.

### **Summary of TCRP Methodology**

Combining the program estimates and non-program estimates—the total current transit need for the Southwest TPR, using the TCRP Methodology, is approximately 720,000 annual trips.

### **Resort Need**

Transit need for the Southwest Region 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 **5.7 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 Southwest TPR 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 7,309,000 annual one-way passenger-trips was estimated for the Southwest 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 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 Southwest TPR.

<b>Table II-2</b>	
<b>Summary of Need Estimation Techniques for Southwest Region</b>	
<b>Methodology</b>	<b>Estimated Annual Need</b>
Mobility Gap	1,012,000
Rural Need Assessment	720,000
Resort Areas <sup>1</sup>	5,733,941
<b>Estimated Annual Need</b>	<b>7,309,000</b>
<i>Annual Trips Provided</i>	322,000
Need Met (%)	4%
Unmet Need (%)	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 322,000 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 needs 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 the area based on information we received through the forums, coordination meetings and transportation providers.

The first and second sections are the needs identified at the public forums and coordination meetings. The next section is the needs identified by the individual agencies as their capital and operating needs.

### Public Forums

Information from the Regional Transportation Forum, held at the Mercy Medical Center in Durango, discussed a variety of needs throughout the region. The major issue for the region is accommodating the projected growth. The area's growth will create pressure on the transportation network for both seasonal demands during tourist seasons and long-term demand for its residents. A series of questions associated with specific issues was asked of the participants. The following bullet points stress those issues which were brought forth during the open public forum.

- Need better transit connections within communities, weekend service and more regional transportation services for the general public.
- Need to establish intercity bus service from Cortez to Pagosa Springs.
- The need for job access to Mercy Hospital during the weekends.
- There is a lack of regional intercity bus service for the Region as a whole.
- Local public transportation (bus/van service) serves seniors and disabled well, but service hours need to be extended.
- There are areas in the TPR that do not receive any type of service during certain days of the week, such as service in Bayfield on Fridays.
- Increases in commuting into Pagosa Springs and the Durango/Grandview area due to rapid growth in Archuleta and La Plata County, respectively should be addressed by looking at additional transit service. More reliable and frequent public trans-

portation would change people's behavior toward using public transportation.

- Public transportation opportunities should be looked at to support the growing tourism and second-home market throughout the Southwest Region.
- Residents use commercial airports occasionally. It is more cost-effective to drive to Albuquerque and catch a flight to other Colorado destinations.
- The effect of growth in second homes and associated real estate prices has caused a lack of affordable housing and longer commute distances.
- Transportation to accommodate seasonal tourism should focus on local arterials and regional highways, followed by public transportation.
- Alternative modes such as pedestrian, bicycle and transit were given a "high" priority for addressing transportation demand, due to high fuel costs and the number of people who are unable to drive for a variety of reasons.

## Coordination Meetings

On November 14, 2006, the first coordination meeting among providers and human service agencies was held in Durango. Approximately 20 agencies/organizations/towns were represented at the meeting. The following highlights the needs and gaps identified by those representatives:

- The lack of affordable housing has made people move into rural areas increasing the need for transit services to access jobs and services.
- Need for transportation to affordable housing areas such as Whispering Pines and Horizon Ranch.
- Need to expand the service area and service hours in Durango to serve public housing.
- Lack of commuter choices and coordination of car/vanpool programs.
- Need for medical trips to regional hospitals and those located in the Durango area.
- Need for greater coordination between agencies such as a common centralized dispatch system.

- Frequent service to Bayfield.
- Need for service in the Cortez area.
- Lack of regional connectivity from Alamosa to Pagosa Springs; Pagosa Springs to Durango; Cortez to Durango to Pagosa Springs; Cortez to Farmington and Ignacio to Bayfield.
- Increase in service frequencies.
- Need for an RTA in the Durango/ La Plata County area with collaborative efforts from generic communities and the county.
- Many human service agencies and employment related agencies such as the Volunteers of America, Southwest Colorado Workforce Center, La Plata Council on Aging, State Division of Vocational Rehabilitation, Southwest Center of Independence, Training Advantage, and Community Connections expressed a transportation need for their clients.

## Transit Provider Information

### Fleet and Facility Needs

Through the provider survey and coordination meetings the following capital needs were identified by the local agencies:

- Archuleta County Senior Services needs to replace one bus, acquire a new bus to reach more rural areas, and a new secured facility to park buses. The long term capital needs identified were replacement of buses.
- In the long term, Archuleta County Mountain Express needs a new transit facility and to replace buses.
- Montezuma Senior Services needs a minibus with good mileage to take seniors to Durango, Colorado or Farmington, New Mexico for doctor's appointment. In the long term, the agency needs a new economical vehicle and a transit facility to house the vehicles.
- Dolores County Senior Service needs a minivan and needs to replace buses. The replacement schedule includes replacing a Ford Windstar van in the next two years and replacing a Ford Bus in the next five years.
- Durango Transit (T) needs a transit center, two to three additional vehicles to increase service frequency to a 30-minute headway, and sufficient spare vehicles. They also need two

additional vehicles to meet the paratransit needs in Durango. In the long term, capital needs identified were additional bus stop shelters to match local contributions, and a fleet replacement of one to two buses.

- SUCAP capital needs include maintaining vehicle reliability by replacing vehicles at 200,000 miles, purchasing three new vehicles for additional service and replacing two vans for van pool programs, purchasing set aside land for park-and-rides, establishing bus shelters, a garage for buses, and supporting the Durango Transit Center for better connectivity and higher transit profile within the area.
- La Plata County Seniors need two wheelchair accessible vehicles (one bus and the other a van] and replacement of a van in 2008.
- Community Connections needs to acquire a small bus and replace existing bus in 2008.
- The region needs 24 new/replacement buses over the short term.

### Service Needs

Through the provider survey and coordination meetings the agencies service needs included the following:

- Archuleta County Senior Services needs to hire one driver. The long term service needs identified were expansion of services.
- Archuleta County Mountain Express long-term needs are to expand services from Pagosa Springs to Durango, which would include an additional full-time driver.
- Durango Transit (T) needs to expand services to outlying areas.
- SUCAP service needs to include driver's compensation for improved driver retention, increase in service frequency for the Ignacio-Durango and Bayfield-Durango routes, and service from Bayfield to Ignacio by developing van pool programs for low income persons not near the fixed routes or in towns, New Freedom Senior Services for escorted medical and shopping trips from Ignacio to Durango, developing cooperative transit from New Mexico to employment centers in Durango thereby providing service from Aztec to Farmington to Durango; Aztec to Farmington to Ignacio; and Cortez to Mancos to Durango. In the long term, needs identified by the agencies were expansion and improved service frequency.

- Dolores County Senior Services would like to address the geographic gaps from Doe Creek to Durango by applying for FTA Section 5311 funding in 2010. Expanded service needs to include hiring of administrative staff and drivers.
- La Plata County Senior Services needs additional hours of staffing to accommodate the needs of seniors and adults with disabilities from the County and United Way.



# ***Inventory of Existing Service***

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## **EXISTING PROVIDERS**

This section reviews the existing transportation providers within the Southwest Transportation Planning service area. Currently, there are ten main providers within the area that are eligible to receive FTA Section 5310 and/or FTA Section 5311 funding, although there are several “providers” which may provide a limited amount of additional service.

## **TRANSPORTATION INVENTORY**

The Southwest Region currently has agencies that provide either general public transit services or services for the elderly and disabled populations in the region. The ten main providers are the Archuleta County Senior Services, Archuleta County Mountain Express, Dolores County Senior Services, Durango T, Montezuma Senior Services and the Southern Ute Community Action Programs (SUCAP), La Plata County Senior Services, Ute Mountain Ute Tribe Transportation, Community Connections, and the Durango Mountain Resort. The following section details the service area, operating costs, funding sources, and ridership information of the transportation providers in the Southwest Region. The service areas for these providers are illustrated in Figure III-1.



# Figure III-1 Southwest Service Area



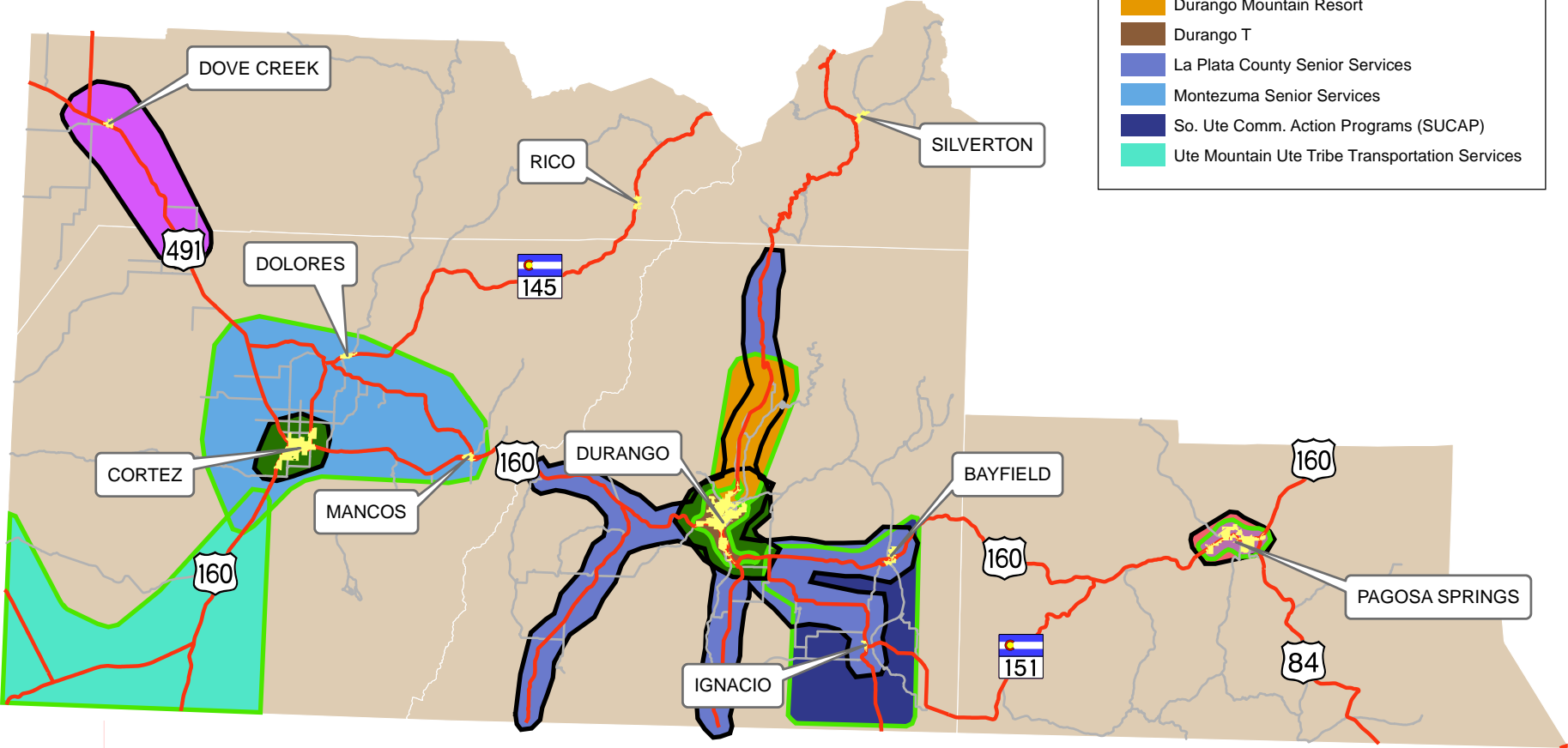
**Legend**

**Service Types**

- General Public
- Elderly/Disabled

**OPERATOR**

- Archuleta County Mountain Express
- Archuleta County Senior Services
- Community Connections
- Dolores Co. Senior Services
- Durango Mountain Resort
- Durango T
- La Plata County Senior Services
- Montezuma Senior Services
- So. Ute Comm. Action Programs (SUCAP)
- Ute Mountain Ute Tribe Transportation Services



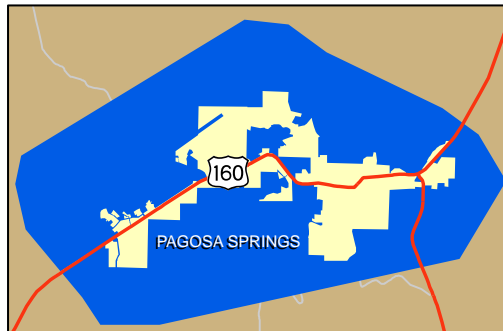
## Archuleta County Senior Services

Archuleta County Senior Services provides demand-response services for seniors and persons with disabilities in the Pagosa Springs area for medical, shopping, and nutrition trips. Other transportation services to residents include long distance shopping trips to Durango, Colorado and Farmington, New Mexico; a medical shuttle to Durango; and Meals-on-Wheels transportation in the Pagosa Springs area.

The agency uses a 2004 18-passenger bus which has wheelchair accessibility for its demand-response service. The service operates from 9:00 a.m. to 4:00 p.m. weekdays, except Thursdays when the vehicle is used for long distance shopping trips or for other special events. The agency has one full-time driver and three volunteer drivers.

### Service Area

Archuleta County Senior Services mainly provides services in the Pagosa Springs area, with occasional long distance trips to Durango and Farmington. Transportation services provided approximately 1,184 hours and 18,264 miles of service in 2005.



### 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 \$33,270 annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5310 for capital (in 2004), Title IIIB funds, United Way grant, and other grants.

<b>Table III-1 Archuleta County Senior Services Operating Cost and Revenues (2005)</b>	
Line Item	Amount
Operating Labor	\$24,819
Administration	n/a
Material and Supplies	\$3,738
Utilities	
Insurance/Licenses/Taxes	
Maintenance	\$4,713
Other	
<b>Total Operating Admin Cost</b>	<b>\$33,270</b>
<b>Capital Costs</b>	
Vehicles	n/a
Equipment	n/a
<b>Total Capital Outlay</b>	<b>\$ -</b>
Sources of Revenue	Amount
Donations - Fares	\$2,985
FTA 5310	\$43,000
United Way	\$2,000
General Funds	n/a
Older Americans	\$3,289
Other Contracts	\$3,770
Other Local Funding	\$10,750
<b>Total Revenues</b>	<b>\$65,794</b>
<i>Source: Archuleta County Senior Services, 2006.</i>	

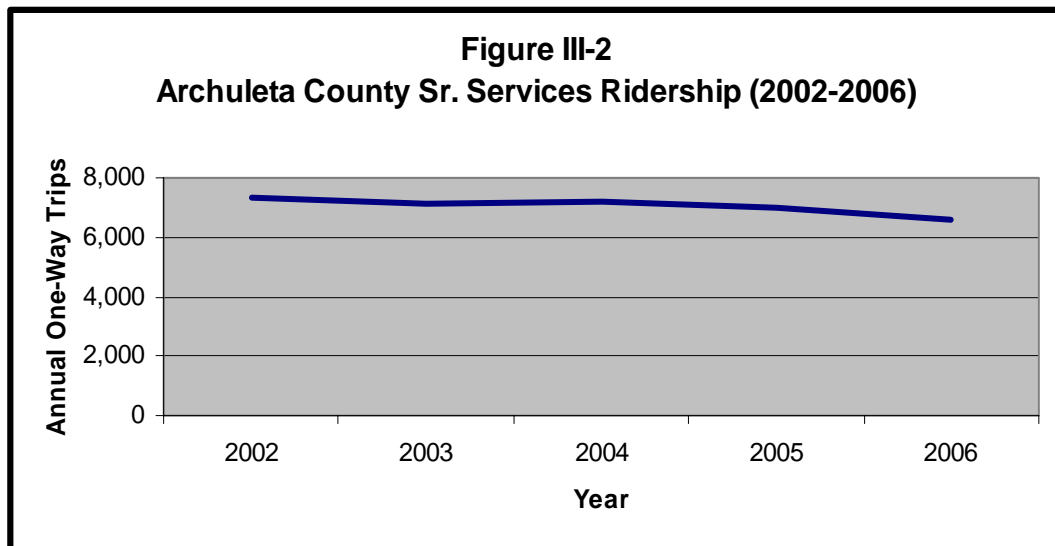
Fleet and Facility Information

The agency has one body-on-chassis vehicle. The existing vehicle fleet information is provided in Table III-2. The vehicles are stored on county property. However, there is no secured facility to store their bus.

<b>Table III-2 Archuleta County Senior Services Vehicle Fleet</b>						
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford	E450	18	2004	2009	2	Excellent
<i>Source: Archuleta County Senior Services, 2006.</i>						

Ridership

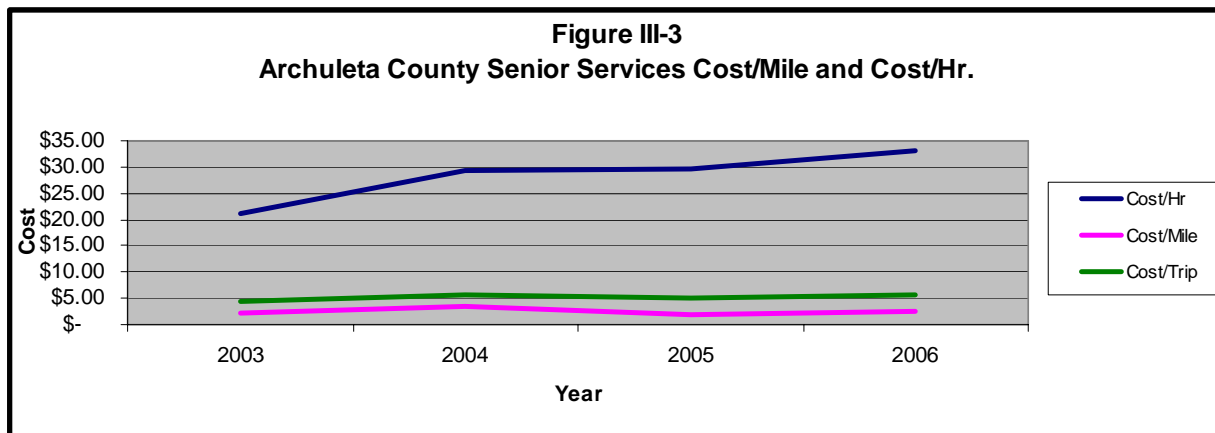
Ridership was provided for the last four years with estimates for 2006. Ridership has stayed relatively constant, with annual one-way trips of between 6,500 and 7,500. Figure III-2 illustrates the ridership trends since 2002.



Performance Measures

The following performance measures were calculated for the County Senior Services from reported costs and ridership information for FY 2006. Figure III-3 illustrates the performance measure trends from FY 2003.

- Annual Cost: \$37,224
- Cost per hour: \$33.21
- Cost per passenger-trip: \$5.67
- Cost per mile: \$2.37
- Passenger-trips per hour: 5.9
- Passenger-trips per mile: 0.42



### Archuleta County Mountain Express

Archuleta County Mountain Express operated by Archuleta County provides fixed-route services for the general public. This service began in July 1999 from a Job Access and Reverse Commute grant program. The grant provided funds to purchase a new small bus and operate a deviated fixed-route public transit service in the Pagosa Springs area. The fixed-route service supplements the Senior Transportation Program, which provides demand-response service.

Mountain Express operates Monday to Friday from 6:00 a.m. to 4:40 p.m. The route serves downtown Pagosa Springs, uptown Fairfield area, including the Pagosa Lakes core area, Aspen Springs, and Turkey Springs along US Highway 160. The one-way route is 30 miles and has 21 scheduled stops that are served eight times throughout the day.

The Highway 160 corridor is the primary location for employment in the community. The fixed-route service serves the training center, employment services, education center, childcare providers, schools, shopping centers, and lodging facilities. The route provides a connection between the two hubs on US 160—the Fairfield area and the Pagosa Springs downtown area—that is approximately five miles between the two areas.

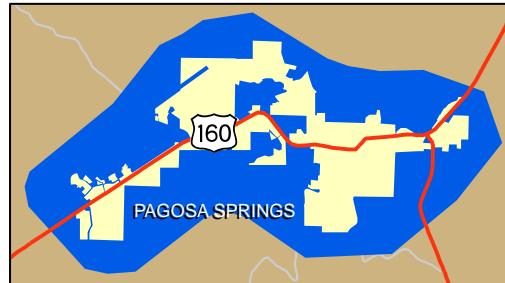
An additional transportation service is provided by Archuleta County for the Department of Social Services within the county. The service is demand-response and is available to approved clients from the department. The Social Services Department is directly billed based on the numbers of clients that use the service.

As of July 2, 2007 due to a countywide layoff Archuleta County Mountain Express has drastically scaled back their service days and hours to approximately three runs per day. Service area and bus stops have not changed. The agency new operating cost estimate for 2008 is \$103,362. With the new changes, the agency estimated providing 7,000

one-way trips with approximately 24,960 vehicle-miles and 1,300 vehicle-hours.

Service Area

Mountain Express mainly provides services in the Pagosa Springs, Uptown Fairfield, Aspen Springs, and Turkey Springs areas. Transportation services provided approximately 4,386 hours and 67,266 miles of service in 2005.



Current Operating Costs and Revenues

The agency operating cost and revenue information for FY 2005 is provided in Table III-3. As shown, total operating costs are approximately \$244,927 annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5311, Job Access Reverse Commute (JARC) funds, Colorado Works Program, Medicaid, fares, in-kind support, county and local general funds, and other grant funds.

<b>Table III-3</b>	
<b>Archuleta County Mountain Express Operating Cost and Revenues (2005)</b>	
Line Item	Amount
Operating Labor	\$132,473
Administration	\$73,997
Material and Supplies	\$15,393
Utilities	\$3,779
Maintenance	\$19,285
<b>Total Operating Admin Cost</b>	<b>\$244,927</b>
Capital Costs	
Vehicles	\$48,000
Equipment	
<b>Total Capital Outlay</b>	<b>\$48,000</b>
Sources of Revenue	
Sources of Revenue	Amount
Donations	\$60
Fares	\$4,300
FTA 5311	\$34,671
JARC	\$70,503
Colorado Works - Human Services Contract	\$50,000
General Funds	\$85,000
<b>Total Revenues</b>	<b>\$244,534</b>
<i>Source: Archuleta County Mountain Express, 2006.</i>	

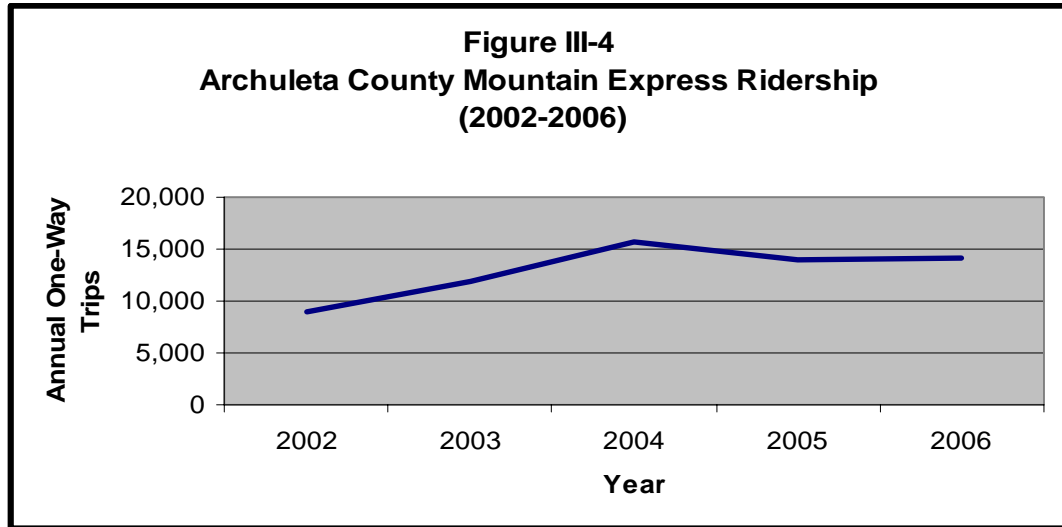
Fleet and Facility Information

The agency has a current fleet of three body-on-chassis vehicles. One is used on a daily basis. The existing vehicle fleet information is provided in Table III-4. The vehicles are stored on county property.

<b>Table III-4</b>						
<b>Archuleta County Mountain Express Vehicle Fleet</b>						
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford	E-450	16	2001	2006	2	Fair
Ford	E-450	16	2001	2008	2	Fair
Ford	E-450	18	2003	2009	2	Good
<i>Source: Archuleta County Mountain Express, 2006.</i>						

Ridership

Ridership was provided for the last four years with estimates for 2006. Ridership has increased from 9,000 to 14,200 annual one-way trips. Figure III-4 illustrates the ridership trends since 2002.

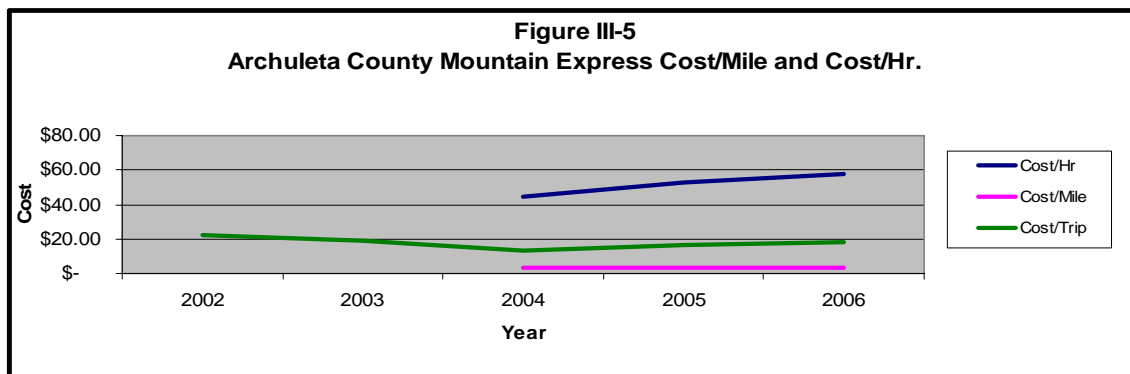


Performance Measures

The following performance measures were calculated for Mountain Express from reported costs and ridership information for FY 2005. Figure III-5 illustrates the performance measure trends from FY 2002.

- Annual Cost: \$232,935
- Cost per hour: \$53.1
- Cost per passenger-trip: \$16.78
- Cost per mile: \$3.46
- Passenger-trips per hour: 3.17
- Passenger-trips per mile: 0.21





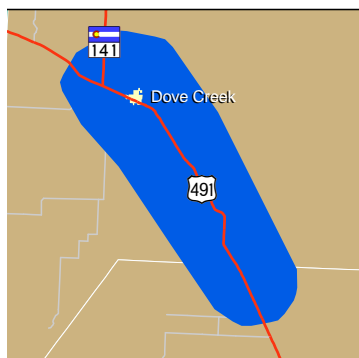
### Dolores County Senior Services

Dolores County Senior Services provides demand-response transportation to seniors in the Dolores County area in the communities of Dove Creek and Cahone. Transportation services are provided to the Cahone Recreation Hall and the Senior Center for congregate meals, and for other purposes such as medical appointments, visiting nursing home and for recreational purposes. This service provides transportation from 9:00 a.m. to 5:00 p.m. from Monday to Friday. Presently, this agency serves approximately 150 seniors.

The agency has three part-time drivers. This agency has three vehicles in its fleet ranging from 5- to 12-passenger capacity. One of the three vehicles has wheelchair accessibility with two tie-downs. The agency coordinates whenever possible with Montezuma Senior Services for passengers taking long trips between the two areas. In 2010, the agency would like to apply for FTA section 5311 funding and expand services from Dove Creek to Durango.

### Service Area

Dolores County Senior Services mainly provides services in the Dove Creek and Cahone area. Transportation services provided approximately 447 hours and 26,800 miles of service in 2005.



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 \$22,730 annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives Title IIIB funds, in-kind support, and other grants.

<b>Table III-5 Dolores County Senior Services Operating Cost and Revenues (2005)</b>	
Line Item	Amount
Operating Labor	\$6,669
Administration	\$9,247
Material and Supplies (in-kind)	\$4,750
Utilities	\$1,014
Insurance/Licenses/Taxes (in-kind)	\$1,050
Service Contracts	
Consulting/Marketing/Advertising	
Other	
Miscellaneous	
<b>Total Operating Admin Cost</b>	<b>\$22,730</b>
<b>Capital Costs</b>	
Vehicles	\$21,333
Equipment	
<b>Total Capital Outlay</b>	<b>\$21,333</b>
Sources of Revenue	Amount
Donations	\$849
Fares	\$1,846
Grants (Caring for Colorado)	\$5,609
General Funds	
Developmental Service Contract	
Head Start Contract	
Medicaid	
Older Americans	\$4,750
Other Contracts (Housing Solutions CBSG)	\$477
Other Local Funding	\$9,246
<b>Total Revenues</b>	<b>\$22,777</b>
<i>Source: Dolores County Senior Services, 2006.</i>	

Fleet and Facility Information

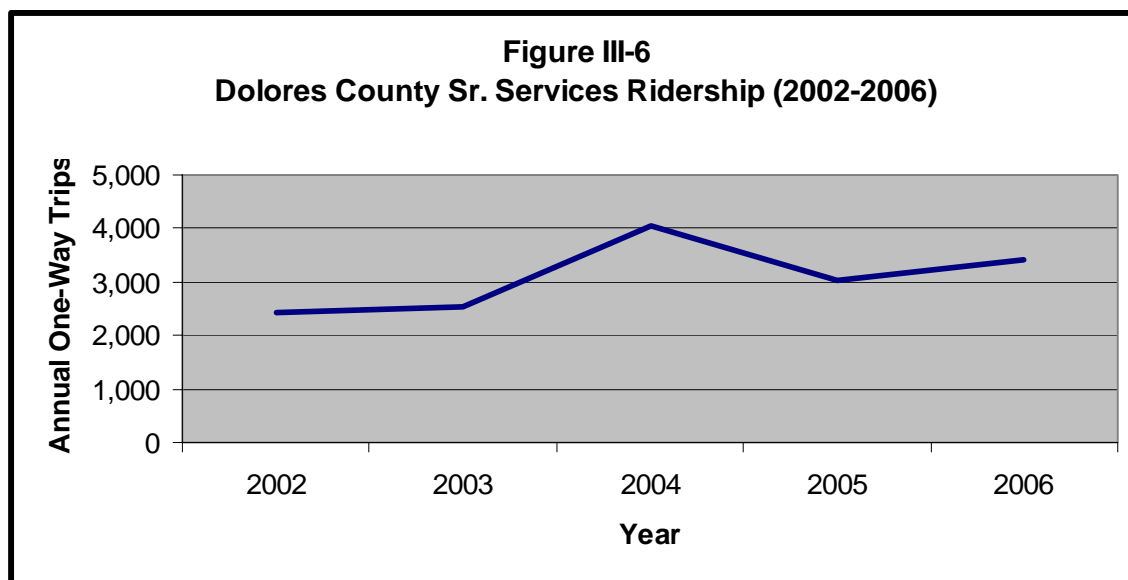
The agency has one body-on-chassis vehicle and two vans. The existing vehicle fleet information is provided in Table III-6. The vehicles are stored on county property.

<b>Table III-6 Dolores County Senior Services Vehicle Fleet</b>					
<b>Make</b>	<b>Model</b>	<b>Seating</b>	<b>Year</b>	<b>Wheelchair Tie-down</b>	<b>Condition</b>
Ford	Bus	12	2005	2	Good
Ford	Windstar	7	2003	0	Over 60,000 miles
Ford	Explorer	5	1998	0	Over 134, 000 miles

*Source: Dolores County Senior Services, 2006.*

Ridership

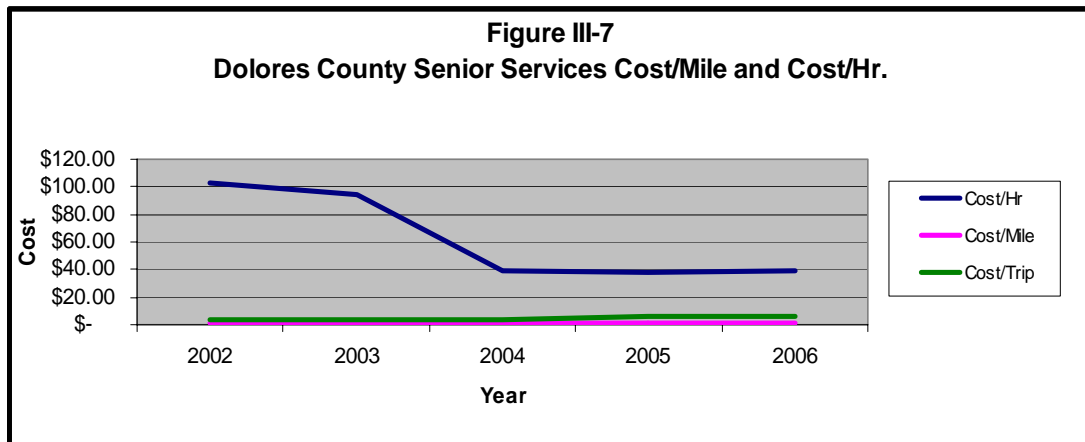
Ridership was provided for the last four years with estimates for 2006. Ridership has stayed relatively constant, with annual one-way trips of between 2,400 and 3,400. Figure III-6 illustrates the ridership trends since 2002.



Performance Measures

The following performance measures were calculated for the County Senior Services from reported costs and ridership information for FY 2005. Figure III-7 illustrates the performance measure trends from FY 2002.

- Annual Cost:: \$16,930
- Cost per hour: \$37.87
- Cost per passenger-trip: \$5.60
- Cost per mile: \$0.63
- Passenger-trips per hour: 6.8
- Passenger-trips per mile: 0.11



**Durango Transit (T)**

Durango T is a public transit service operated by the City of Durango General Services Department. The agency primarily serves the Fort Lewis students and local residents. Durango T currently operates The Loop, The Trolley, and The Opportunity Bus.

The Loop operates six fixed routes, including the night routes. Service is provided to the neighborhoods in Crestview, South Durango, north and south businesses and shopping areas, Fort Lewis College, Durango Tech Center, and Highway 160 West.

The Trolley operates on Main Avenue from downtown to the Iron Horse Inn and Days Inn. This service is operated year-round and has a fare of \$0.50 for each one-way trip. Though much of the summer use is by visitors to the community, local residents use the service throughout the year. This service coordinates with the Ignacio Road Runner transit for transfer convenience between Ignacio Road Runner and Durango T.

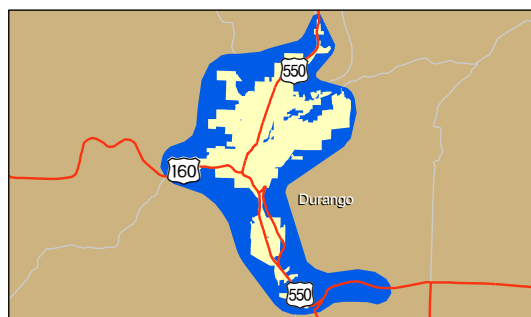
## Inventory of Existing Services

The Opportunity Bus is a demand-response, door-to-door service for the Durango urban area. The Opportunity Bus provides service to origin/destination points up to 10 miles outside of the city limits. This boundary exceeds the three-quarter mile minimum distance required by the American with Disability Act for complementary services.

Durango Transit operates seven days a week during summer from 7:00 a.m. to 11:00 p.m. and during the fall season operates Monday to Saturday from 6:00 a.m. to 11:00 p.m. The service area includes the City of Durango and La Plata County within 10 driving miles outside city limits. With prior arrangements, residents can be picked up off the scheduled routes.

## Service Area

Durango Transit mainly provides services within the city limits of Durango which includes the annexed areas. Transportation services provided approximately 27,176 hours and 402,116 miles of service in 2005.



## 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 \$1,196,232 annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5309 and 5311, local and county general funds, Medicaid, advertising, fares, donations, parking ticket funds, Fort Lewis College, lodging tax, and other grants.

<b>Table III-7</b>	
<b>Durango Transit Operating Cost and Revenues (2004)</b>	
<b>Line Item</b>	<b>Amount</b>
Operating Labor	\$723,976
Administration	\$182,947
Material and Supplies	\$100,843
Utilities	\$1,348
Insurance/Licenses/Taxes	\$28,906
Maintenance Cost	\$158,212
<b>Total Operating Admin Cost</b>	<b>\$1,196,232</b>
<b>Capital Costs</b>	
Vehicles	\$140,398
Equipment	
<b>Total Capital Outlay</b>	<b>\$140,398</b>
<b>Sources of Revenue</b>	<b>Amount</b>
Donations	
Fares	\$127,745
FTA 5309	\$40,581
FTA 5310	
FTA 5311	\$360,000
FTA 5313b	\$11,017
JARC	
TANF	
Grants	\$411,598
Developmental Service Contract	
Head Start Contract	
Medicaid	\$14,447
Older Americans	
Other Contracts	\$111,619
General Funds	\$140,000
Other Local Funding Sources	\$414,145
Other Revenue Sources	\$966
<b>Total Revenues</b>	<b>\$1,632,118</b>
<i>Source: Durango Transit, 2006.</i>	

### Fleet and Facility Information

The agency has a current fleet of 14 buses, eight of which are used on a daily basis. The existing vehicle fleet information is provided in Table III-8.

## Inventory of Existing Services

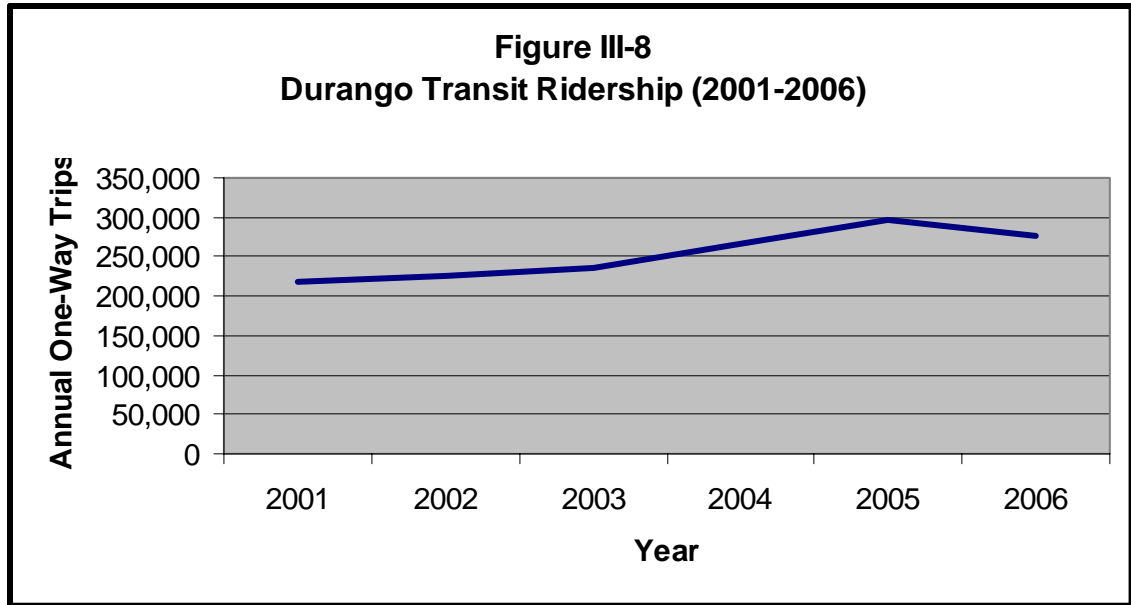
The City of Durango is in the process of developing a transit center that will act as a hub for transportation services between Durango Transit, Ignacio Roadrunner, Durango Mountain Resort Ski Shuttles, and the intercity bus service. The proposed transit center will be located on the southeast corner on Camino del Rio between 7th and 8th streets in downtown Durango. The proposed facility will include passenger waiting areas, restrooms, bicycle storage, and passenger information services. Part of the funding for the Durango transit center has come from the state Senate Bill, which is \$5.1 million dollars.

<b>Make</b>	<b>Seating</b>	<b>Year</b>	<b>Replacement Year</b>	<b>Wheelchair Tie-down</b>	<b>Condition</b>
Plymouth Voyager	40	1999	2007	0	Good
Plymouth Voyager	40	1999	2007	0	Good
Ford E350 SD	39	2005	-	2	Excellent
Dodge Sprinter	8	2005	-	2	Excellent
Freightliner	32	2000	2006	2	Good
Freightliner	30	2003	2008	2	Good
Freightliner	25	2004	2009	3	Excellent
Ford E450 SD	27	2002	2008	2	Good
Ford E450 SD	5	2002	2008	2	Good
Ford E450 SD	10	2002	2008	2	Good
Ford E450 SD	5	2003	2008	3	Excellent
Ford E450 SD	7	2004	2009	3	Excellent
Ford E450 SD	5	2004	2009	3	Excellent
Ford E450 SD	16	2005	2010	3	Excellent

*Source: Durango Transit, 2006.*

## Ridership

Ridership was provided for the last five years with estimates for 2006. Ridership has stayed relatively constant, between 220,000 to 276,000 annual one-way trips. Figure III-8 illustrates the ridership trends since 2001.

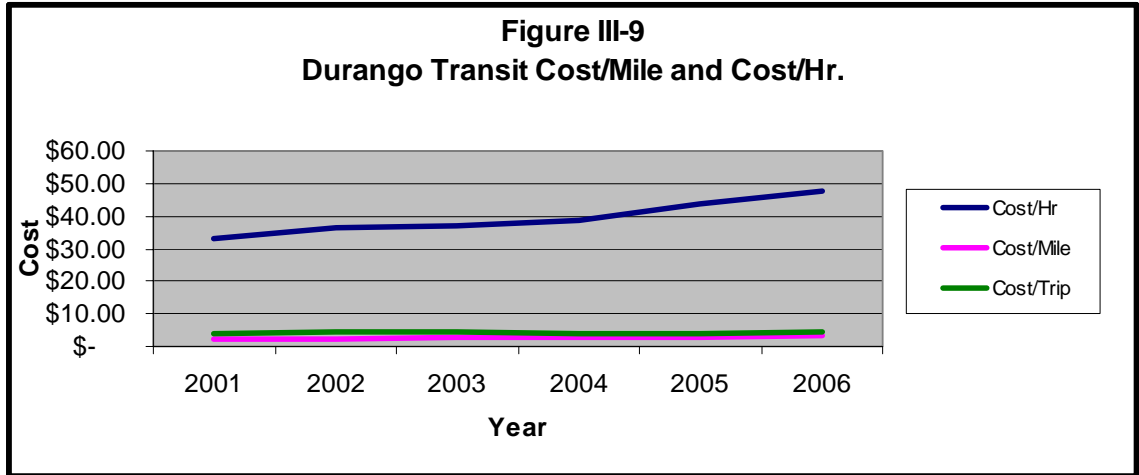


Performance Measures

The following performance measures were calculated for Durango Transit from reported costs and ridership information for FY 2005. Figure III-9 illustrates the performance measure trends from FY 2001.

- Annual cost: \$1,196,232
- Cost per hour: \$44.02
- Cost per passenger-trip: \$4.04
- Cost per mile: \$2.97
- Passenger-trips per hour: 10.9
- Passenger-trips per mile: 0.74





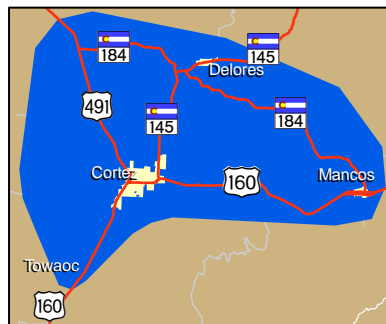
### Montezuma Senior Services

Montezuma Senior Services is based out of Cortez and provides on-call, door-to-door, demand-responsive transportation to the general public, seniors, and persons with disabilities within Montezuma County. The agency provides transportation in Dolores and Mancos on Mondays, Wednesdays, and Fridays. Residents of these areas are encouraged to plan trips to Cortez on these scheduled days of service. The primary service for these communities is transporting seniors to meal sites in these communities. This agency also takes clients as far as Towaoc.

Service in Cortez is demand-response and for all non-emergency trip purposes. Service is available to the general public, seniors and persons with disabilities from 8:30 a.m. to 4:30 p.m., Monday through Friday. The agency has seven vehicles in its fleet ranging from 7-to 13-passenger capacity. Three of the seven vehicles have wheelchair accessibility with two tie-downs.

### Service Area

Montezuma Senior Services mainly provides services in the Cortez, Dolores, and Mancos areas. Transportation services provided approximately 3,102 hours and 33,235 miles of service in 2005.



Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-9. As shown, total operating costs are approximately \$96,492 annually for FY 2005-2006. Revenues are provided through a variety of sources such as FTA 5310 and 5311, Title IIIB funds, Colorado Service Block grants, local general funds, Ute Mountain Ute Tribe, Vista Grande Nursing home, TANF funds, in-kind support, and other grants

<b>Table III-9 Montezuma Senior Services Operating Cost and Revenues (2005)</b>	
<b>Line Item</b>	<b>Amount</b>
Operating Labor	\$47,597
Administration	\$23,702
Material and Supplies	\$15,406
Utilities	\$6,000
Insurance/Licenses/Taxes	\$2,400
Service Contracts	
Miscellaneous	\$1,389
<b>Total Operating Admin Cost</b>	<b>\$96,494</b>
<b>Capital Costs</b>	
Vehicles	\$16,000
Equipment	
<b>Total Capital Outlay</b>	<b>\$16,000</b>
<b>Sources of Revenue</b>	<b>Amount</b>
Fares	\$4,993
FTA 5309	
FTA 5310	
FTA 5311	\$27,000
Other Grants (CSBG)	\$15,131
JARC	
TANF	
Grants	
General Funds	
Developmental Service Contract	\$1,608
Head Start Contract	
Medicaid	\$20,602
Older Americans	\$36,649
Other Contracts	\$515
Local Funding	\$2,500
<b>Total Revenues</b>	<b>\$108,998</b>
<i>Source: Montezuma Senior Services, 2005.</i>	

Fleet and Facility Information

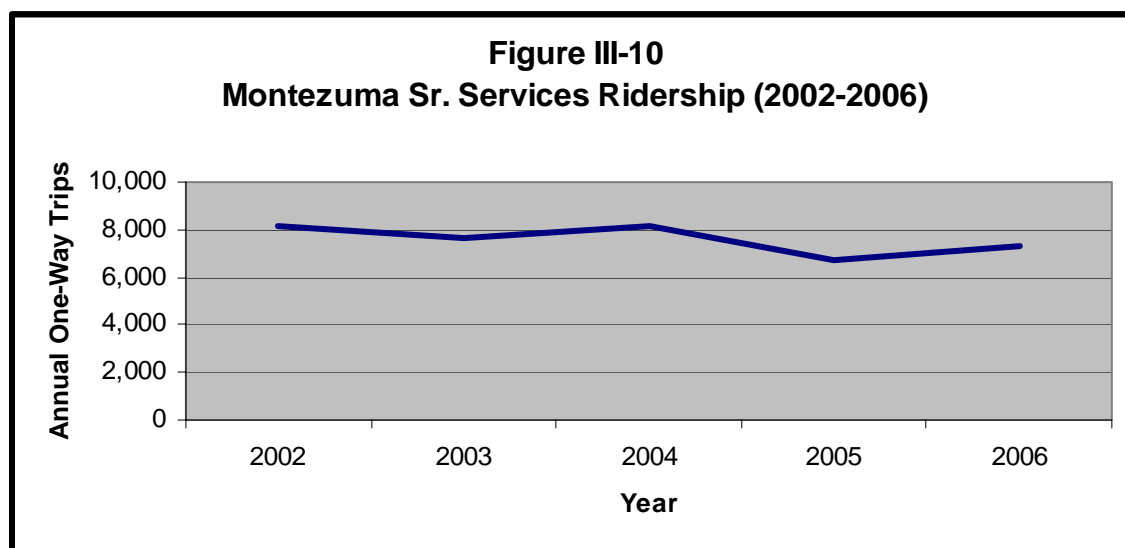
The agency has three body-on-chassis vehicles and four vans. The existing vehicle fleet information is provided in Table III-10.

Table III-10 Montezuma Senior Services Vehicle Fleet				
Make	Model	Seating	Year	Wheelchair Tie-down
Ford	Aerostar	7	1993	0
Champion	Bus	13	1991	2
Ford	Thomas	13	2002	2
Ford	Gershen	13	2003	3
Ford	Winstar	7	2000	0
GMC	Safari	7	1993	0
Mercury	Monterey Van	7	2004	0

*Source: Montezuma Senior Services, 2005.*

Ridership

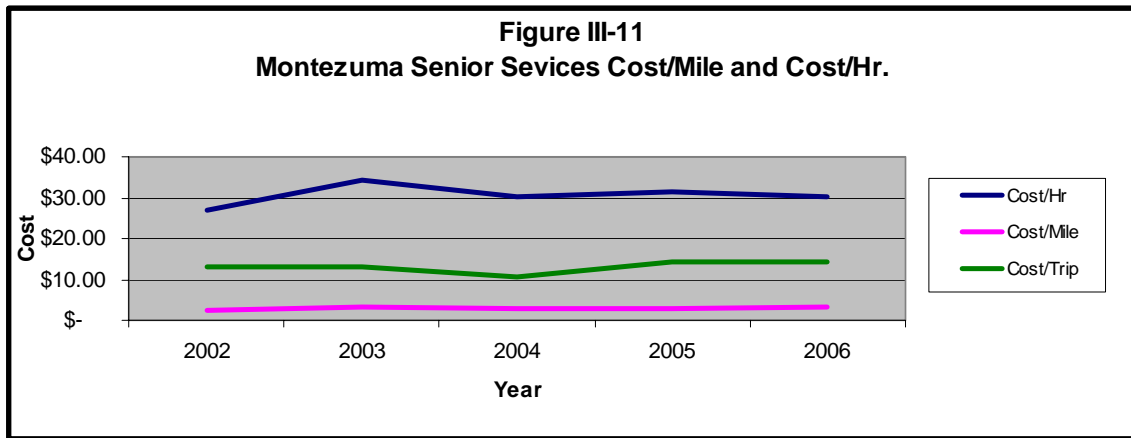
Ridership was provided for the last four years with estimates for 2006. Ridership has stayed relatively constant, with annual one-way trips of between 6,700 and 8,200. Figure III-10 illustrates the ridership trends since 2002.



Performance Measures

The following performance measures were calculated for the Senior Services from reported costs and ridership information for FY 2005. Figure III-11 illustrates the performance measure trends from FY 2002.

- Annual Cost: \$97,060
- Cost per hour: \$31.29
- Cost per passenger-trip: \$14.37
- Cost per mile: \$2.92
- Passenger-trips per hour: 2.2
- Passenger-trips per mile: 0.2



**Southern Ute Community Action Programs, Inc. (SUCAP)/ Road Runner Transit**

Southern Ute Community Action Program (SUCAP) is a private nonprofit organization governed by a Board of Directors on the Southern Ute Indian Reservation. The agency provides fixed-route, demand-responsive, route-deviation, and curb-to-curb transportation services to all persons in the service area for several programs, such as Head Start, Senior Services program, and the Peaceful Spirit Alcohol Recovery Center, as well as to the general public.

The service area for the Ignacio Roadrunner is between Ignacio and Durango, including the Southern Ute Reservation south of Ignacio. The service originates at Ignacio and Southern Ute Tribal Campus providing demand-response service to this area. The fixed-route service is along Highway 172 and US 160 to Durango with route deviation service provided at the Southwest Horizons Ranch. The route is 22 miles for a one-way trip. The fixed-route service operates Monday through Friday, four times per day that includes two peak hour commuter trips and two mid-

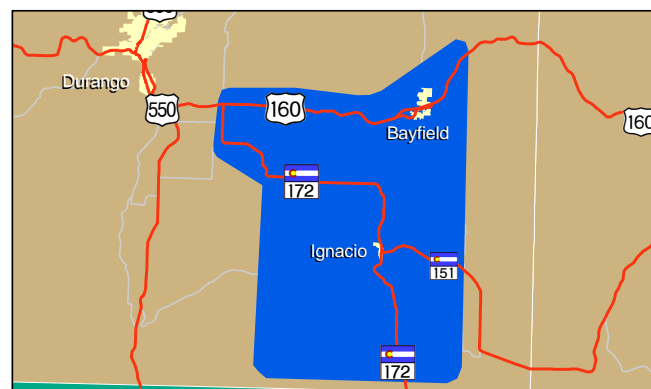
## Inventory of Existing Services

day trips. The commuter route ends at Albertson's which links to Durango Transit while the mid-day run goes to Mercy Medical Center. On Saturday, one trip is scheduled from Ignacio at 11:00 a.m. going to Durango and returning approximately three hours later. The route within Ignacio extends to within five miles of the city limits.

The agency expanded public transit services between Durango and Bayfield in the fall of 2006.

## Service Area

SUCAP mainly provides services between Ignacio, Bayfield and Durango. Transportation services provided approximately 1,982 hours and 50,100 miles of service in 2005.



## Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-11. As shown, total operating costs are approximately \$175,366 annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5311, local and county general funds, tribal funds, and through advertising.

<b>Table III-11</b>	
<b>SUCAP/ Road Runner Transit Ridership Operating Cost and Revenues (2006)</b>	
Line Item	Amount
Operating Labor	\$95,214
Administration	\$46,939
Material and Supplies	\$19,336
Utilities	\$5,219
Insurance/Licenses/Taxes	\$4,444
Other (Communications)	\$2,128
Miscellaneous	\$2,086
<b>Total Operating Admin Cost</b>	<b>\$175,366</b>
<b>Capital Costs</b>	
Vehicles	\$20,000
Equipment	
<b>Total Capital Outlay</b>	<b>\$20,000</b>
Sources of Revenue	Amount
Fares	\$16,125
FTA 5311	\$76,786
General Funds	\$20,852
Other Tribal Funds	\$60,000
Other Revenue Sources (Advertising)	\$1,603
<b>Total Revenues</b>	<b>\$175,366</b>
<i>Source: SUCAP, 2006.</i>	

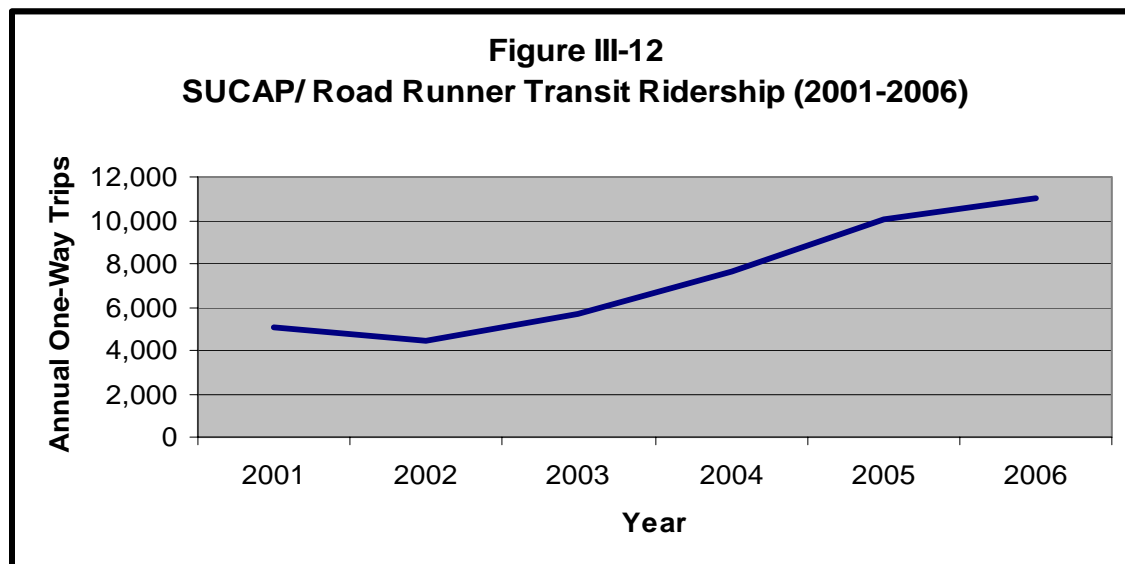
Fleet and Facility Information

The agency has a current fleet of three body-on-chassis vehicles and one van. Two vehicles are used on a daily basis. The existing vehicle fleet information is provided in Table III-12.

<b>Table III-12</b>						
<b>SUCAP Vehicle Fleet</b>						
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford	Champion E450	14	2000	2005	2	Fair
Ford	Champion E350	12	1996	2001	2	Fair
Ford	Supereme (BOC)	20	2006	2011	2	Good
Dodge	Van	7	1990	2008	0	Poor
<i>Source: SUCAP, 2006.</i>						

## Ridership

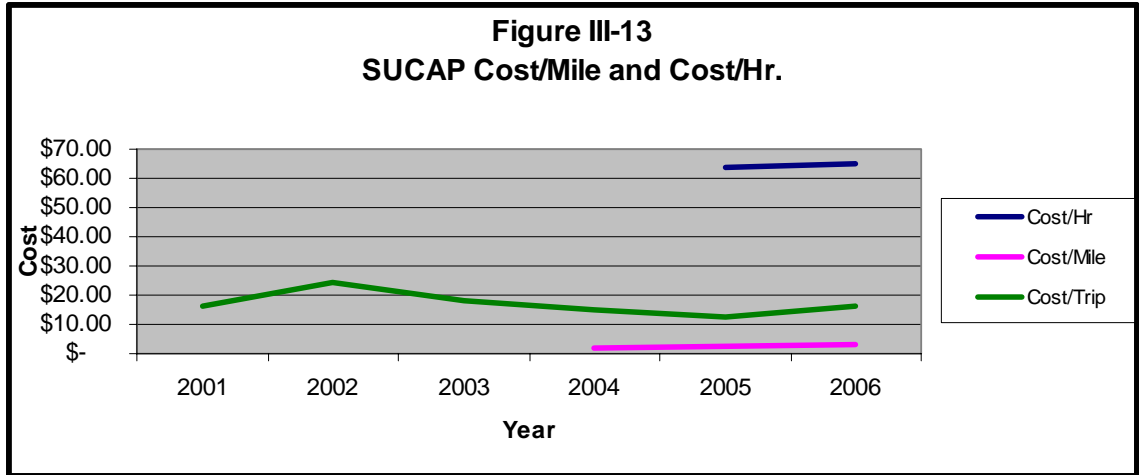
Ridership was provided for the last five years with estimates for 2006. Ridership has increased from 5,000 to 11,000 annual one-way trips. Figure III-12 illustrates the ridership trends since 2001.



## Performance Measures

The following performance measures were calculated for SUCAP from reported costs and ridership information for FY 2005. Figure III-13 illustrates the performance measure trends from FY 2001.

- Annual Cost: \$125,837
- Cost per hour: \$63.49
- Cost per passenger-trip: \$12.57
- Cost per mile: \$2.51
- Passenger-trips per hour: 5.1
- Passenger-trips per mile: 0.2

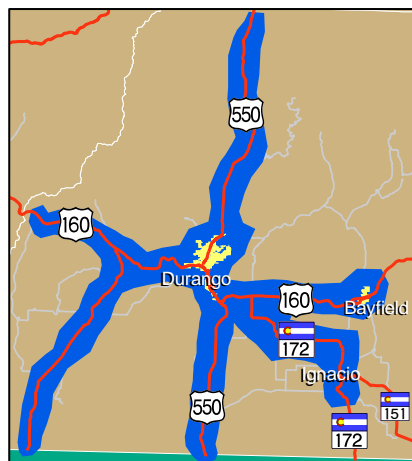


### La Plata County Senior Services

La Plata County Senior Services, based out of the La Plata Senior Center in Durango, provides on-call, door-to-door demand-response transportation services to seniors and persons with disabilities. The service is available from 8:30 a.m. to 5:00 p.m., Monday through Friday within the City of Durango and provides trips to Bayfield twice a month. The primary service is transporting seniors for medical appointments and to meal sites in the community. This agency is eligible for FTA 5310 funding and wishes to apply for a 5310 vehicle in 2008. La Plata County Senior Services coordinates whenever possible with the city of Durango, the Ignacio Road Runner, and SUCAP.

### Service Area

La Plata County Senior Services provides services throughout La Plata County, including Bayfield, Ignacio, Vallecito, Allison, Marvel, Red Mesa, Hesperus, Hermosa, and other unincorporated areas of the County outside the City of Durango and outside the Southern Ute Tribal lands. Transportation services provided approximately 26,362 miles of service in 2006.





### Current Operating Costs and Revenues

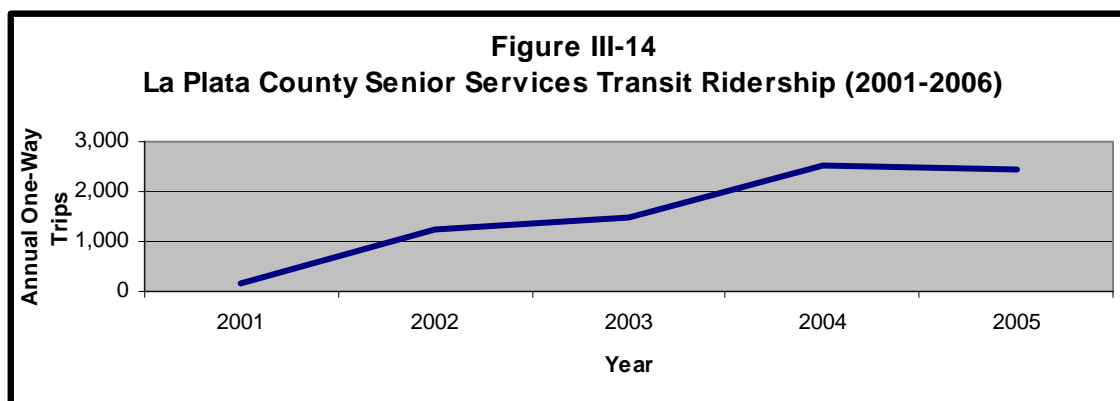
The agency operating cost and revenue information is provided in Table III-13. As shown, total operating costs are approximately \$87,000 annually for 2006. Revenues are provided through a variety of sources. The agency receives Title IIIB funds, United Way grant, and other grants.

### Fleet and Facility Information

The agency has one 14-passenger bus which is wheelchair-accessible and two minivans. The existing vehicle fleet information is provided in Table III-14. The vehicles are stored on County property.

### Ridership

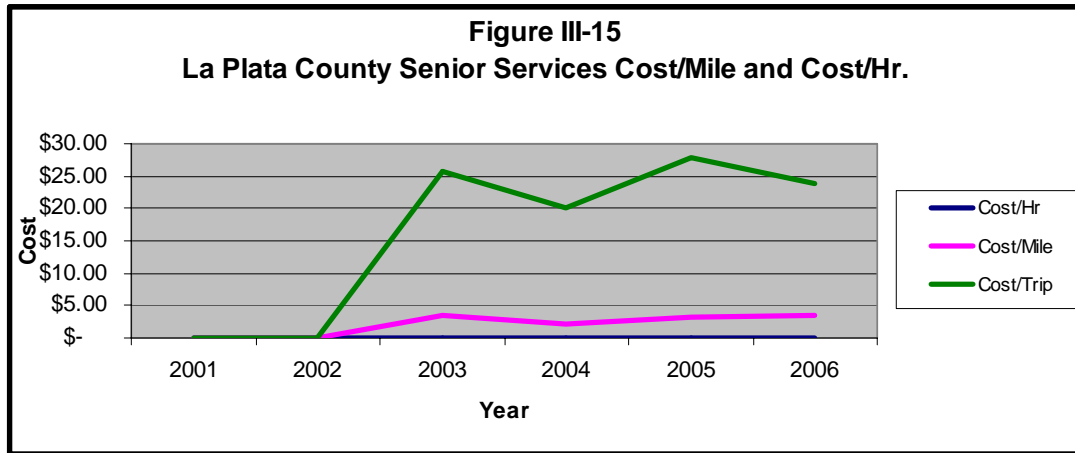
Ridership was provided for the last six years. Ridership has increased drastically from 164 to 2,454 annual one-way trips. Figure III-14 illustrates the ridership trends since 2001.



### Performance Measures

The following performance measures were calculated for the County Senior Services from reported costs and ridership information for 2006. Figure III-15 illustrates the performance measure trends from 2001.

- Annual Cost: \$90,922
- Cost per passenger-trip: \$23.71
- Cost per mile: \$3.45
- Passenger-trips per mile: 0.15



## OTHER PROVIDERS

Some of the other providers in the area are listed below. Due to lack of information provided by these agencies, some of the information is based on the 2030 Transit Element.

### Ute Mountain Ute Tribe Transportation

Ute Mountain Ute Tribe Transit Service is managed by the Planning Office which provides four scheduled routes from Towaoc to Cortez, five days a week. The service is provided for general public, seniors, persons with disabilities and the developmentally disabled. In 2002, the Ute Mountain Ute Tribe provided approximately 4,530 annual one-way trips with approximately 47,000 vehicle-miles and 2,000 vehicle-hours.

### Ute Mountain Ute Casino Shuttle

The Ute Mountain Ute Casino Shuttle serves a dual purpose of transporting area visitors to and from the Casino and other tribal enterprises. The second service it provides is transportation for the Tribal Casino employees, from both Towaoc and Cortez, making it a 24-hour service in conjunction with the Ute Mountain Ute Tribe Transit System. The Casino Shuttle is seasonal, and the number of employees will fluctuate with the seasons.

The Ute Mountain Ute Casino Shuttle was conceived and developed by a Ute Tribal Member to provide shuttle service from the nearby City of Cortez to the Casino. The Casino Shuttle is free for the passengers and is paid for solely by the Ute Mountain Ute Casino. The Ute Mountain Ute Casino operates the Casino Shuttle and also the Casino Trolley, which is door-to-door transportation from the parking lot to the Casino. The Casino Shuttle requires one-hour advance reservations.

## *Inventory of Existing Services*

The Casino Shuttle also provides free service to Bingo on Monday and Tuesday to Shiprock, New Mexico.

### Ute Mountain Ute Head Start

The Ute Mountain Ute Head Start Program operates out of Towaoc for low-income families on the Reservation. The Head Start Program provides transportation service for children, ages three to five years old. Transportation is also provided off the Reservation, primarily to Cortez.

### Ute Mountain Ute Senior Citizens Program

The Ute Mountain Senior Citizens Program operates service daily to Cortez in the morning and travels to Cortez each afternoon by request. Senior citizens living on the Reservation call into the office to make reservations. Transportation is also available to Durango and Farmington by request.

### Ute Mountain Ute Tribe Department of Social Services

The Department of Social Services (DSS) for the Ute Mountain Ute Tribe operates from Towaoc for low-income and at-risk families. DSS provides transportation both on and off the Reservation. Children's activities and medical treatment are the primary reasons for the transportation within the department. Annual operating costs are 100 percent funded from the Bureau of Indian Affairs (BIA).

### Ute Mountain Ute Tribe Johnson O'Malley (JOM) Program

The Ute Tribe JOM Program provides kindergarten transportation and to after-school activities. The children are picked up at their home and are taken to school in Cortez. The children are then taken home in the afternoon or taken to after-school activities.

## **Community Connections**

Community Connections is a nonprofit agency providing demand-responsive transportation to individuals with developmental disabilities primarily in and around the communities of Durango and Cortez, where the agency's corporate and satellite offices are located. Trips are also provided to Dove Creek, Bayfield, Pagosa Springs, and Silverton. In addition to providing transportation, the agency also pays their staff 0.48 cents a mile to drive their own personal vehicle to transport clients. The agency has approximately 60 employee-owned personal vehicles that are used as needed to transport clients. The agency service area includes the counties of La Plata, Montezuma, Archuleta, Dolores and San Juan. Transportation is provided seven days a week. Hours of service vary depending on the needs of the clients but are from approximately 7:00 a.m. to 8:00 p.m. The agency has one vehicle, a 1995 Dodge Caravan in poor condition with 170,145 miles on it. It seats six passengers, has a

wheelchair tiedown, and is an accessible vehicle. The agency provided approximately 65 one-way annual trips in 2006 with an annual operating cost of \$93,200. Revenue sources are primarily through comprehensive contracts which are approximately \$61,000. The agency hopes to work with other agencies such as the senior centers, adaptive sports, or Special Olympics to help provide transportation that is not available.

### **Durango Mountain Resort**

Durango Mountain Resort (DMR) provides free public transportation within the resort area. North County shuttle runs daily from 8:00 a.m. to 6:00 p.m. between Tamarron, Purgatory, and Cascade Village. Passengers need to call the Tamarron front desk to schedule a pick-up. They also provide on-call demand response that serves Durango, Durango Airport, Silverton, Mesa Verde, Ouray, and other destinations. The trips vary in price depending on the destination and the numbers of passengers.

DMR also provides bus transportation between Silverton and DMR for their employees that reside in Silverton. As DMR grows and expands its operations in the future, DMR is committed to building employee housing in Silverton.

## **ADDITIONAL PROVIDERS**

There are a few additional “providers” in the area that are listed below:

### **San Juan Basin Area Agency on Aging (SJAAA)**

The San Juan Basin Agency on Aging provides limited transportation services for seniors in the counties of San Juan, La Plata, Montezuma, Dolores and Archuleta, on an as-needed basis for grocery shopping, medical services, and social events.

### **School to Work Alliance Program (SWAP)**

The SWAP program is a vocational program that assists youth (between the ages of 16 and 25 years) that have disabilities, to find and keep jobs. It is a collaborative effort between the Colorado Division of Vocational Rehabilitation and the local school districts. The San Juan Board of Cooperative Services (BOCS) serves five school districts in Bayfield, Durango, Ignacio, Pagosa Springs, and Silverton. This program coordinates with the Workforce Center. They provide transportation in private vehicles for job interviews and have a mileage reimbursement for their volunteers or clients.

## **American Red Cross**

The American Red Cross sponsors a volunteer transportation program for cancer patients in Archuleta County. The program began in 1999 and provides transportation to cancer patients needing therapy in Durango, Colorado; and Farmington and Albuquerque, New Mexico.

## **Church Services**

Sacred Heart of Mary Catholic Church operates one school bus type vehicle for a variety of parish activities. They also have a jeep that brings churchgoers from Pine Ridge Extended Care Center to church on Sundays. St. Jude's Catholic Church and Marvel United Methodist Church also provide transportation for members.

## **Durango Transportation Inc.**

Durango Transportation, Inc. operates a broad range of transportation services, which are listed below. The primary location for services is La Plata County, specifically in the City of Durango.

- Transporting passengers between all points in La Plata County.
- Taxi service between La Plata County Airport and all points within a 100-mile radius of Durango.
- Call and demand limousine and charter service of passengers between La Plata County Airport and all points within a 100-mile radius of Durango. Service to the northern areas of Montrose, Delta, Mesa, and Gunnison are limited to and from the Montrose County Airport.
- Sightseeing service within 100 miles of Durango. Service must begin and end at the same point and is restricted on unpaved roads or jeep trails.
- Taxi, charter, and on-demand limousine service of passengers from San Juan County and Archuleta County to all points in Colorado. Service cannot originate from the Front Range counties.

Durango Transportation provides airport shuttle, taxi service, limousine, charter buses/vans, or sightseeing service between Pagosa Springs and Durango.

## **Pagosa Taxi**

Pagosa Taxi is operated in the Pagosa Springs area.

## **Pine Ridge Extended Care Center**

The Pine Ridge Center provides transportation for residents of the facility in Pagosa Springs. The Center provides on-demand service using one wheelchair-accessible bus.

## **Ride Share: Regional Rideshare Program**

Ride Share is a website that connects people in the Southwest Region who are interested in sharing rides to get to similar destinations. Rideshare is sponsored by La Plata County, KDUR Radio at Fort Lewis College, and Region 9 Economic Development District. The program began initially from a grant from the Governor's Office of Energy Conservation in the late 1990s, but was inactive for the last few years.

The Rideshare network identifies similar commuters willing to share transportation to and from work, school, and other activities. The major goal of Rideshare is to provide a transportation alternative to people in La Plata, San Juan, Archuleta, Montezuma, and Dolores Counties.

The main access to Rideshare is through their website:  
[www.freerideshare.org](http://www.freerideshare.org).

The website is sponsored by the Safe Roads Coalition- a La Plata County group whose mission is to promote safe roads, pathways and sideways and encourages positive relationships among all road users. The website provides a user guide to complete a commuter profile form. Once submitted, entries are processed and potential ride matches are connected by e-mail address. It is then the option of these riders to provide personal information. If no matches are found immediately, entries are kept for 60 days. Work is in progress to help seniors and potential riders without Internet access to utilize the program

The website also provides a cost savings tool, called the Community Calculator. The link calculates the cost to commute between any two locations in the area and the calculated saving if one would carpool.

## **San Juan Backcountry**

San Juan Backcountry currently holds a PUC license to provide seasonal public transportation service from Silverton to Tammaron, to Ouray, to all locations lying between Tammaron and Ouray, and to all locations lying within San Juan County. San Juan Backcountry has a current need to acquire additional transportation facilities, including a "miniature school bus" unit to better accommodate the public transportation needs of their clientele. They are interested in expanding their service area in the future to include Durango and Montrose. San Juan Backcountry recognizes their current tariff rates are viewed by the public as being "high"—even though such rates are, at the minimum, necessary to

maintain the business—and, as such, their tariff rates are a hindrance to increased public use, especially for low and moderate income persons.

### **School Districts**

All of the school districts in the Southwest Region provide transportation for a portion of student enrollment. Each district operates a variety of vehicles (mostly school buses) to transport students to school, special school events, and occasional field trips.

The Pagosa School District which includes all of Archuleta County operates 16 routes daily during the school year using 25 vehicles. One bus is wheelchair accessible.

### **Silverton Outdoor Learning and Recreation Center**

The Silverton Outdoor Learning and Recreation Center (SOLRC) provides a free shuttle service for their clients from Silverton and the vicinity to the Silverton Mountain Ski Area on a year-round basis. SOLRC is interested in expanding and modifying its transportation services in the future to include public transportation to other destinations located within San Juan County.

### **Wilderness Journeys, Inc.**

Wilderness Journeys, Inc. operates several transportation services based in the Pagosa Springs area. The main portion of their transportation business is sightseeing tours and transportation associated with rafting. They also provide scheduled transportation to the Wolf Creek Ski Area in winter months. Taxi service is also provided to and from the Durango/La Plata County Airport on demand.

### **Greyhound Bus Lines/TNM&O**

Greyhound Bus Lines/TNM&O provides services from Grand Junction through Durango to Albuquerque.

Intercity transit providers typically provide a fixed-route service to serve different cities or over much longer distances. TNM&O, a division of Greyhound Bus Lines, provides regularly scheduled service to and from the region. The service operates daily connecting Durango north to Grand Junction and south to Albuquerque. Buses leave Durango daily at 11:40 a.m. for Grand Junction and 5:25 p.m. to Albuquerque.

### **Other Area Providers**

- Lodging properties such as Mountain Shadows, Hampton Inn, Valley Inn, and Durango Mountain Resort offer shuttle services for visitors.

- The Four Corners Health Care Center also provides limited transportation to clients.





# ***Gaps and Duplication in Service***

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## **DEFINING GAPS AND DUPLICATION**

This section presents a brief analysis of the service gaps and identified service duplication for the Southwest Region. As mentioned previously, the Southwest Region has several providers that primarily serve the general public with some that serve 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. While there are ten main providers in the region, each one primarily serves the local community or a certain segment of the local population with very little regional service. Gaps in service are both geographic in nature as well as related to various market segments and service hours of operation. Identified service gaps include the following:

#### **Geographic Service Gaps**

There are few areas throughout the Southwest Region which do not receive any type of public transportation services, but most areas lack regional services to communities for services. These include the areas of:

- Regional service on State Highway 160 from Pagosa Springs to Durango, other than that provided by a private taxi service (Durango transportation).
- Regional service from Cortez to Durango or Farmington for doctor appointments.
- Regional service along State Highway 160 from Cortez to Pagosa Springs.
- Regional service on State Highway 491 from Dove Creek and Cahone to Durango.

## *Gaps and Duplication in Service*

- No public transit service in Silverton.
- Some rural portions like the Town of Rico receive no services.

### Service Type Gaps

The largest gap in this area is a lack of any general public transit service in Dolores County and San Juan County area, and services for low-income individuals living in the rural areas to access employment and other services. As mentioned, while limited services are provided for seniors within the Dolores and San Juan Counties, service for general public within these two counties and other communities is non-existent. Service is limited in terms of the following service types:

- No transit services for the general public in the Dolores County area other than that provided by the Dolores Senior Services in Dove Creek and Cahone.
- No existing transit for general public in the San Juan County area other than limited transportation services provided by the San Juan Basin Area on Aging.
- Rural seniors in remote areas need more transportation for a variety of needs.
- Limited service area, frequency, and hours of service are provided.
- No weekend services.
- Trips are not only needed for seniors, but other segments such as the low-income population for access to employment.

### **Identified Service Duplication**

There are few service duplications due to the service type and clients. One area of potential service duplication is the fact that Archuleta County Senior Services and Archuleta County Mountain Express overlap services within Pagosa Springs. Additional coordination between these two agencies could be explored. While the type of service and the clients are different, there is a potential for some duplication in the services provided.

There are trips provided by Montezuma to Towaoc, by request, and a reverse commute from Towaoc to Cortez by Ute Tribe Ute Transportation. Though this is not a service duplication, there are opportunities for coordination of services.

While Pine Ridge Extended Care Center provides client-based transportation in the Pagosa Springs area, there may be some overlap in service areas which allow for human service coordination opportunities.



# ***Strategies to Eliminate Gaps and Duplication***

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## **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 Southwest 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 gaps to meet the needs of the Southwest TPR include the following:

- Regular scheduled regional service from Pagosa Springs to Durango; Dove Creek and Cortez to Durango for general public.
- Service of medical trips from Cortez to Farmington, New Mexico or Durango, Colorado for doctor appointments.
- Increase service area, service hours, and frequency of existing transit services in the major communities that have experienced growth in the area.
- Provide weekend service.
- Use economical vehicles for long distance trips.
- Develop car/vanpool programs, thereby providing more commuting choices.
- Dolores Senior Services could become a general public provider and offer demand-response service to current service area residents. This

agency may be eligible for FTA 5311 funds, if transportation services are open to general public.

- Require additional vehicles to reach more rural areas to connect public housing with employment and other services.
- Require additional vans to meet the paratransit needs in Durango.
- Build the Durango Transit Center which will act as a transportation hub providing connectivity with various transportation services such as Durango T, Ignacio Roadrunner, Durango Mountain Resort, and the Greyhound Intercity bus service and will increase the public profile for transit services.
- Likely to require the use of additional staff:
  - Drivers
  - Dispatch
  - Administration support

## **GENERAL STRATEGIES TO ELIMINATE DUPLICATION**

As stated in Chapter IV, there is very little duplication of services in the Southwest Region. Many of the agencies/organizations which provide their own transportation are restricted due to agency policy or funding, such as Archuleta County Senior Services and private extended care centers providing specific transportation to their clients/residents. The real issue is a lack or gap in regional transportation services, not a duplication of service.

## **COORDINATION STRATEGIES FOR FURTHER DISCUSSION**

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 the Southwest 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 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 to 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 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.

## Provide Vehicles

This strategy involves an agency providing a used vehicle, either one that is being replaced or retired, to another agency. This can be done either through a transfer of title, donation for a small price (in the case of a retired vehicle), or sale to a local agency in desperate need of a replacement vehicle.

### Benefits

- Reduction in the capital outlay for the agency that obtains the used vehicle.
- Reduction in the need to retire older vehicles in the fleet.
- Allow humans service transportation providers to obtain vehicles that they would otherwise not be able to purchase due to the cost of a new vehicle and the level of federal capital funding they are able to receive.

### Implementation Steps

- Agencies in the region need to meet to determine the procedures for transferring a vehicle from one agency to another, as well as the level of overall need for vehicles.
- Agencies that receive federally-funded vehicles need to review their fleet and determine which vehicles can be transferred to other agencies.
- Agencies that wish to receive vehicles will need to review their fleet needs.
- Timing: 3 to 6 years.

## Centralized Functions (Reservations, Scheduling, Dispatch)

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.

### **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. Likely this would be done for the local specialized providers such as the Council on Aging (COAs) in the Region.

### 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.



# ***Priorities for Implementation***

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## **INTRODUCTION**

The Southwest TPR held a local coordination meeting in Durango, Colorado on November 14, 2006. Appendix B provides a summary of the invitees and attendance for 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**

### **General Discussion of the Issues**

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

- Lack of affordable housing has pushed people into rural areas increasing the need for transit services to those areas.
- Need for service from Cortez to Durango along Highway 160.
- Need for employment-related transportation services.
- There is need for centralized dispatching. One step toward achieving it would be a single website.
- Lack of regional connectivity.
- Creating an RTA in Durango.
- A barrier faced by Durango T was to operate from Durango to the Airport by meeting PUC regulations.
- Need for seniors and persons with disabilities to work with public transit providers.

## Local Service Priorities

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

### Short-Term (1 to 5 Years)

- Archuleta County Senior Services needs to replace one bus at \$65,000, acquire a new bus at \$65,000, and develop a new bus storage facility. The agency will be hiring a driver at approximately \$29,000 annually.
- Montezuma Senior Services needs a minibus with good mileage for long distance trips.
- Durango Transit (T) needs a transit center at \$10 million, two to three additional vehicles, and sufficient spare vehicles at \$150,000. Also needs two additional vans which are wheelchair accessible. Durango Transit (T) also needs to expand services to outlying areas.
- Dolores County Senior Service needs an additional minivan in 2010 and needs to replace buses. The replacement schedule includes replacing a Ford Windstar van in the next two years at \$30,000 and replacing a Ford Bus in the next five years at \$50,000. The agency is also planning to expand services in 2010 from Dove Creek to Durango at a cost of \$12,000 which includes operating cost, administrative, and driver costs.
- SUCAP capital needs three new vehicles for additional service and replacing two vehicles for vanpool programs, establishing bus shelters, and a garage for buses. SUCAP service needs include an increase in service frequency for the Ignacio-Durango and Bayfield-Durango routes and developing a vanpool program from Bayfield to Ignacio. Other new services include the New Freedom Senior Services program for escorted medical and shopping related trips from Ignacio to Durango. SUCAP also plans to increase their driver's compensation at approximately \$19,000 annually.
- La Plata County Seniors need two vehicles (one bus and one van). The agency also needs to replace their 2001 Chevy Astro Van in 2008 with an ADA wheel chair accessible Dodge Sprinter in order to expand existing services for the elderly and disabled adults throughout the County.
- Community Connection would like to replace their minibus and needs a new minibus in 2008 and 2010, respectively.
- The Southwest region needs 16 buses and eight vans.

### Long-Term (6 to 15 Years)

- Archuleta County Mountain Express needs a new transit facility at \$340,000, and needs to expand services from Pagosa Springs to Durango at \$238,000 in 2014.
- Montezuma Senior Services needs a new economical vehicle and a transit facility to house the vehicles.
- Durango Transit (T) needs additional bus stop shelters to match local contributions of \$200,000, and a fleet replacement of one or two buses at \$1,600,000.

### **Coordination Potential and Priorities**

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

- A coordination council was discussed by the attendees. This meeting would be the first step in forming a coordinated system within the region. At this point, a prudent approach to providing coordinated services is to further develop the details of how a coordination council would function in the region.
- Regional connection a priority, especially for employment.
- There was a discussion of using school buses for seniors and a need expressed for bus drivers. One of the recommendations that came about the discussion was to pay Durango T for moving kids to tutoring.
- Sharing vehicles, storage and maintenance.
- Consolidating transit services into one entity.
- Increase frequency of service.
- Medical related trips to hospitals in Durango.
- Pursue additional funding sources.
- Transportation within communities such as within the Montezuma area.
- One call center that can dispatch trips.
- Vanpool program.
- Joint grant applications would work for smaller agencies.

## *Priorities for Implementation*

- Contracting for services was discussed and would be used where appropriate.

### Additional Strategies Which Could Be Implemented

Given the geographical gaps between the various providers in the area, coordinating services to increase ridership and provide connection between various communities is likely not going to occur for quite some time. What may be realistic is the following:

- Vehicle sharing with local agencies to provide additional trips should be considered if additional services are provided. Some of the agencies should have a more aggressive vehicle replacement schedule where vehicles are retired and a transfer of vehicles between agencies can occur.
- Local extended care centers could take possession of older, wheelchair-equipped vehicles.
- Local taxi provider could provide accessible taxi rides if a vehicle were provided from the agencies once they have reached retirement age.
- Coordination of regional trips to Durango, Colorado and Farmington, New Mexico. Local providers could coordinate on a weekly basis the need for regional trips to Durango 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.
- Based on the provider survey, a majority of transit providers were most interested in coordinating by highlighting connections to other fixed-route or demand-responsive services on their schedules or other information materials; coordinating activities such as procurement, training, vehicle maintenance, and public information with other providers; and participating in an organized countywide transportation marketing program.





# Implementation Plan

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## INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main providers within the Southwest Transportation Planning Region. These financial plans will be used by CDOT to review and award funding for all transit programs administered by CDOT.

Eight providers are included in this Implementation Plan:

- Archuleta County Senior Services
- Archuleta County Mountain Express
- Dolores County Senior Services
- Durango T
- Montezuma Senior Services
- Southern Ute Community Action Programs, Inc. (SUCAP)
- La Plata County Senior Services
- Community Connections

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. Included are:

- Ute Mountain Ute Tribe provides scheduled service from Towaoc to Cortez five days a week. Other transportation services provided by the agency include the Mountain Ute Casino Shuttle, Ute Mountain Ute Head Start, Ute Mountain Ute Senior Citizens Program, Ute Mountain Ute Department of Social Services, and the Ute Mountain Ute Johnson O' Malley program—a kindergarten transportation program.
- Durango Mountain Resort provides scheduled public transportation within the resort area and on-call demand-response serving Durango, the airport, and other destinations.

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 7.1 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 *Southwest 2030 Regional Transit Element*, have been reviewed for consistency.

## Archuleta County Senior Services

The Short-Range Transit Plan Budget for the transportation services provided by the Archuleta County Senior Services has been developed based on an inventory of current services and community input. The Archuleta County Senior Services would like to be able to hire a driver, purchase a vehicle in 2008, replace a vehicle in 2009, and fund a facility to park buses. Table VII-1 presents the 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 approximately \$33,270 in 2005, will cost approximately \$41,000 in 2008 based on an annual escalation factor of 7.1 percent.
- **New vehicle** requests include a vehicle to reach more rural areas in 2008 at a cost of \$50,000.
- **Replacement vehicle** requests include replacing the 2004 Ford E-450 in 2009.
- **Service expansion** includes a driver's salary of \$30,000 annually.
- **Facilities** include funding for a secured facility to park buses, estimated at a cost of \$109,000 in 2008.

Anticipated revenues include:

- **Title III-B** funding
- **FTA Section 5310** capital funding will be requested to support the purchase of vehicles and possible construction of covered bus storage.
- **Other grant funding** includes grants from United Way and other contracts.
- **Fares/donations**
- **Local operating and capital funds** are supported by other local funding sources.

<b>Table VII-1</b> <b>Short-Range Transit Plan</b> <b>Archuleta County Senior Services</b>						
<b>EXPENSES</b>						
	<b>2008</b>	<b>2009</b> <b>1</b>	<b>2010</b> <b>2</b>	<b>2011</b> <b>3</b>	<b>2012</b> <b>4</b>	<b>2013</b> <b>5</b>
<b>Services</b>						
Existing Services	\$ 40,872	\$ 43,773	\$ 46,881	\$ 50,210	\$ 53,775	\$ 57,593
Expanded Service						
<i>Driver's Salary</i>	\$ 29,823	\$ 31,941	\$ 34,208	\$ 36,637	\$ 39,238	\$ 42,024
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 70,695</b>	<b>\$ 75,714</b>	<b>\$ 81,090</b>	<b>\$ 86,847</b>	<b>\$ 93,013</b>	<b>\$ 99,617</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities						
<i>Secured facility to park buses</i>	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 159,000</b>	<b>\$ 53,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 229,695</b>	<b>\$ 129,214</b>	<b>\$ 81,090</b>	<b>\$ 86,847</b>	<b>\$ 93,013</b>	<b>\$ 99,617</b>
Notes: Assumed 7.1% Inflation Rate for Expenses and Revenue Assumed Small Vehicle cost at \$50,000 in 2008 dollars						



## Archuleta County Mountain Express

The Short-Range Transit Plan Budget for transportation services provided by the Archuleta County Mountain Express has been developed based on a 2008 operating cost estimate because of the reduction in the service days and service hours that took effect in July 2007. The Archuleta County Mountain Express would like to expand services from Pagosa Springs to Durango in 2014 which is subject to availability of local funds. Table VII-2 presents the Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on 2008 annual operating and administrative costs estimate of \$103,362.
- **Expanded services** include expansion of services from Pagosa Springs to Durango in 2014 which includes one full-time driver. Other costs involve converting a part-time position to a full-time position.
- **Facilities** include funding for a new transit facility estimated at a cost of \$570,000 in 2014.

Anticipated revenues include:

- **FTA Section 5311** for operating and administration
- **FTA JARC** funds
- **Other grant funding** is supported from the Colorado Works Human Service Contracts.
- **Fares/donations**
- **Local operating and capital funds** are supported by local general funding sources.

Table VII-2 Short-Range Transit Plan Archuleta County Mountain Express						
EXPENSES						
	2008	2009 1	2010 2	2011 3	2012 4	2013 5
<b>Services</b>						
Existing Services	\$ 103,362	\$ 110,597	\$ 118,339	\$ 126,623	\$ 135,486	\$ 144,971
Expanded Service						
<i>Pagosa Springs To Durango (includes full-time driver)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Part-time to full-time person</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours						
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 103,362</b>	<b>\$ 110,597</b>	<b>\$ 118,339</b>	<b>\$ 126,623</b>	<b>\$ 135,486</b>	<b>\$ 144,971</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 103,362</b>	<b>\$ 110,597</b>	<b>\$ 118,339</b>	<b>\$ 126,623</b>	<b>\$ 135,486</b>	<b>\$ 144,971</b>

Notes: Assumed 7.1% Inflation Rate for Expenses and Revenue



## Dolores County Senior Services

The Short-Range Transit Plan Budget for Dolores County Senior Services is based on an inventory of current services and community input regarding additional services. Table VII-3 presents the 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 approximately \$22,700, is projected to cost approximately \$29,900 in 2008 to maintain current operations based on an annual escalation of 7.1 percent. Agency would also like to add one part-time dispatcher.
- **Expanded services** include services from Dove Creek to Durango at an administrative and operating cost of approximately \$17,500 annually beginning in 2010. This cost estimate includes administration (including dispatcher) and the cost to hire a driver.
- **Replacement vehicle** includes funding to replace the 2005 Winstar van in 2008 and the 2005 Ford Bus in 2011.
- **New vehicle** request includes one minivan in 2010 at a cost of approximately \$47,000.

Anticipated revenues include:

- **Title III-B** funding
- **FTA 5310** funding will be requested for the vehicle purchases.
- **FTA 5311** The agency does not currently receive FTA 5311 funding, but would like to apply for FTA Section 5311 funding beginning in 2010.
- **Other grant funding** is supported by grants received from Caring for Colorado and Housing Solution CBSG.
- **Fares/donations** under Title III requirements will generate \$3,300.
- **Local operating and capital funds** are supported by other local funding sources.



<b>Table VII-3</b> <b>Short-Range Transit Plan</b> <b>Dolores County Senior Services</b>						
<b>EXPENSES</b>						
	<b>2008</b>	<b>2009</b> <b>1</b>	<b>2010</b> <b>2</b>	<b>2011</b> <b>3</b>	<b>2012</b> <b>4</b>	<b>2013</b> <b>5</b>
<b>Services</b>						
Existing Services	\$ 27,923	\$ 29,906	\$ 32,029	\$ 34,303	\$ 36,739	\$ 39,347
<i>Part-time dispatcher</i>	\$ 11,470	\$ 12,285	\$ 13,157	\$ 14,091	\$ 15,092	\$ 16,163
Expanded Service						
<i>Dove Creek to Durango</i>			\$ 5,526	\$ 5,918	\$ 6,338	\$ 6,789
- <i>Administration including dispatcher</i>			\$ 5,954	\$ 6,376	\$ 6,829	\$ 7,314
- <i>Driver</i>			\$ 5,973	\$ 6,397	\$ 6,852	\$ 7,338
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 39,394</b>	<b>\$ 42,191</b>	<b>\$ 62,639</b>	<b>\$ 67,086</b>	<b>\$ 71,850</b>	<b>\$ 76,951</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ -	\$ -	\$ -	\$ 61,252	\$ -	\$ -
<b>Van Replacement</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,252</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Van</b>	\$ -	\$ -	\$ 46,656	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Facilities						\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 46,656</b>	<b>\$ 61,252</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 79,394</b>	<b>\$ 42,191</b>	<b>\$ 109,295</b>	<b>\$ 128,339</b>	<b>\$ 71,850</b>	<b>\$ 76,951</b>
Notes: Assumed 7.1% Inflation Rate for Expenses and Revenue Assumed small vehicle cost at \$50,000 in 2008 dollars. Assumed minivan cost at \$40,000 in 2008 dollars.						



## Durango T

The Short-Range Transit Plan Budget for Durango T has been developed based on an inventory of current services and community input. Durango T would like to expand services by increasing their fixed-route services. Table VII-4 presents the Durango T Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current operating and administrative costs of approximately \$1,196,000, will cost approximately \$1,574,000 in 2008 based on an annual escalation factor of 7.1 percent.
- **Expanded service** will include an increase in fixed-route service in 2010 at approximately \$433,000 annually beginning in 2010.
- **Replacement vehicle** requests include replacing two smaller passenger buses.
- **New vehicle** requests two vans in 2009 and 2011 to meet the paratransit needs. It is anticipated that these vans will cost approximately \$42,800 in 2009 and \$49,000 in 2011. Three small buses are also requested in years 2008, 2010, and 2011 to ensure 30-minute frequency on all fixed routes and for sufficient spare vehicles.
- **Facilities** request includes funding for a transit center to cost approximately \$10.1 million.
- **Equipment** request is to add bus shelters in 2014 to match the available local contributions which work out to approximately \$1,000,000.

Anticipated revenues include:

- **FTA Section 5311** for operating and administration likely can increase given current funding increases in the program.
- **Other grant funding** is anticipated from the Section 5309 Capital grant program. The project to support the Transit Center has been approved to receive \$5.1 million from Senate Bill 1 Strategic Transit Program in 2006.
- **Fares** are expected to generate \$168,000.
- **Local operating and capital funds** are provided by local general fund sources.

Table VII-4 Short-Range Transit Plan Durango T						
EXPENSES						
	2008	2009 1	2010 2	2011 3	2012 4	2013 5
<b>Services</b>						
Existing Services	\$ 1,573,887	\$ 1,685,632	\$ 1,805,312	\$ 1,933,490	\$ 2,070,767	\$ 2,217,792
Expanded Service						
<i>Increase in FR Service</i>			\$ 432,769	\$ 463,495	\$ 496,403	\$ 531,648
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 1,573,887</b>	<b>\$ 1,685,632</b>	<b>\$ 2,238,081</b>	<b>\$ 2,396,985</b>	<b>\$ 2,567,171</b>	<b>\$ 2,749,440</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ -	\$ 53,500	\$ 57,245	\$ -	\$ -	\$ -
<b>Van Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ -</b>	<b>\$ 53,500</b>	<b>\$ 57,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ 50,000	\$ -	\$ 57,245	\$ -	\$ 65,540	\$ -
<b>New Van</b>	\$ -	\$ 42,800	\$ -	\$ 49,002	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ 50,000</b>	<b>\$ 42,800</b>	<b>\$ 57,245</b>	<b>\$ 49,002</b>	<b>\$ 65,540</b>	<b>\$ -</b>
Facilities						
<i>Transit Center</i>	\$ 5,940,500	\$ 6,475,145	\$ -	\$ -	\$ -	\$ -
Equipment						
<i>Bus stop shelters</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 5,990,500</b>	<b>\$ 6,571,445</b>	<b>\$ 114,490</b>	<b>\$ 49,002</b>	<b>\$ 65,540</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 7,564,387</b>	<b>\$ 8,257,077</b>	<b>\$ 2,352,571</b>	<b>\$ 2,445,986</b>	<b>\$ 2,632,710</b>	<b>\$ 2,749,440</b>
Notes: Assumed 7.1% Inflation Rate for Operations Assumed certain funding increases at 7% Assumed small vehicle cost at \$50,000 in 2008 dollars Assumed van cost at \$40,000 in 2008 dollars						



## Montezuma Senior Services

The Short-Range Transit Plan Budget for Montezuma Senior Services is based on an inventory of current services and community input regarding additional services. Table VII-5 presents the 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 approximately \$96,500, is projected to cost approximately \$118,500 in 2008 to maintain current operations based on an annual escalation of 7.1 percent.
- **Replacement vehicle** includes replacing two smaller buses in 2009 and 2010.
- **New vehicle** requests include one small bus in 2008 at a cost of \$57,300.

Anticipated revenues include:

- **Title III** funding
- **Fares/donations**
- **Other grant funding** is supported from other grants such as CBSG, developmental service contracts, Medicaid, and other contracts.
- **Local operating and capital funds**

**Table VII-5  
Short-Range Transit Plan  
Montezuma Senior Services**

<b>EXPENSES</b>						
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Services</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Existing Services	\$ 118,541	\$ 126,957	\$ 135,971	\$ 145,625	\$ 155,965	\$ 167,038
Expanded Service						
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 118,541</b>	<b>\$ 126,957</b>	<b>\$ 135,971</b>	<b>\$ 145,625</b>	<b>\$ 155,965</b>	<b>\$ 167,038</b>
<b>Capital</b>						
Large Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Bus Replacement	\$ -	\$ 53,500	\$ 57,245	\$ -	\$ -	\$ -
Van Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ -</b>	<b>\$ 53,500</b>	<b>\$ 57,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
New Vehicle Large	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Van	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Facilities						
Transit Facility to house vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 53,500</b>	<b>\$ 57,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 168,541</b>	<b>\$ 180,457</b>	<b>\$ 193,216</b>	<b>\$ 145,625</b>	<b>\$ 155,965</b>	<b>\$ 167,038</b>

Notes: Assumed 7.1% Inflation Rate for Expenses and Revenue  
Assumed small vehicle cost at \$50,000 in 2008 dollars.



## Southern Ute Community Action Programs, Inc. (SUCAP)

The Short-Range Transit Plan Budget for SUCAP has been developed based on an inventory of current services and community input regarding additional services. Table VII-6 presents the SUCAP Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on the agency's 2008 estimate will cost approximately \$292,000. Agency would like to increase driver's compensation to improve driver retention in 2008 at \$19,000 annually.
- **New service** will include vanpool service from Bayfield to Ignacio that will cost \$22,000 in 2008, which includes operating cost (not recovered through fares) and a vanpool coordinator position. New services also include New Freedom Senior Services for escorted medical and shopping trips from Ignacio to Durango at an annual operating cost of \$34,500.
- **Additional service hours** will provide an increase in service on Ignacio-Durango and Bayfield-Durango routes in 2010 which will add approximately 1,020 hours of service at an anticipated cost of \$65.10 per hour.
- **Regional services** include service from Cortez to Durango, beginning 2010 and service from Aztec to Farmington to Durango and Ignacio, which will cost approximately \$165,000 annually.
- **Replacement vehicle** includes funding for replacing 2006 Ford bus in 2011.
- **New vehicle** requests anticipate the addition of one bus and two vans in 2008, 2010, and 2012.
- **Facilities** request, according to the 2030 Transit Element, includes funding for a transit garage anticipated to cost \$150,000 in 2010 and regional park-and-rides anticipated to cost \$5.4 million in 2009.
- **Equipment** request for bus shelters, which will work up to \$119,000 in 2008 for 10 bus shelters.

Anticipated revenues include:

- **FTA Section 5311** for operating and administration
- **Fares**

## *Implementation Plan*

- **Other grant funding** assumes capital funding grants will be pursued to support the purchase of replacement vehicles, facility projects, and bus shelters.
- **Local operating and capital funds** are provided by local general and tribal fund sources.



**Table VII-6  
Short-Range Transit Plan  
SUCAP**

<b>EXPENSES</b>						
	<b>2008</b>	<b>2009 1</b>	<b>2010 2</b>	<b>2011 3</b>	<b>2012 4</b>	<b>2013 5</b>
<b>Services</b>						
Existing Services	\$ 292,446	\$ 313,210	\$ 335,448	\$ 359,264	\$ 384,772	\$ 412,091
<i>Increase Driver's Compensation</i>	\$ 18,616	\$ 19,938	\$ 21,353	\$ 22,869	\$ 24,493	\$ 26,232
Additional Service Hours						
<i>Increase in service frequency on Ignacio-Durango and Bayfield-Durango routes</i>	-	-	\$ 87,365	\$ 93,568	\$ 100,212	\$ 107,327
New Service						
<i>Service from Bayfield to Ignacio (vanpool)</i>	\$ 22,412	\$ 24,003	\$ 25,707	\$ 27,533	\$ 29,488	\$ 31,581
<i>New Freedom Senior Services (for escorted medical trips and shopping), Ignacio-Durango</i>	\$ 34,476	\$ 36,924	\$ 39,545	\$ 42,353	\$ 45,360	\$ 48,581
Regional Service						
<i>Cortez to Durango (2030 Transit Element)</i>	-	-	\$ 106,686	\$ 114,261	\$ 122,373	\$ 131,062
<i>Aztec to Farmington to Durango to Ignacio (4 trips daily)</i>	\$ 165,000	\$ 176,715	\$ 189,262	\$ 202,699	\$ 217,091	\$ 232,504
<b>Subtotal</b>	<b>\$ 532,950</b>	<b>\$ 570,789</b>	<b>\$ 805,367</b>	<b>\$ 862,548</b>	<b>\$ 923,789</b>	<b>\$ 989,378</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>						
	\$ -	\$ -	\$ -	\$ 61,252	\$ -	\$ -
<b>Van Replacement</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,252</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicle Large</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>						
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Van</b>						
	\$ -	\$ -	\$ 45,796	\$ -	\$ 52,432	\$ -
<b>New Vehicles</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 45,796</b>	<b>\$ -</b>	<b>\$ 52,432</b>	<b>\$ -</b>
Facilities						
<i>Transit Garage (2030 Transit Plan)</i>	\$ -	\$ -	\$ 149,442	\$ -	\$ -	\$ -
<i>Regional Park-and-Rides (2030 Transit Plan)</i>	\$ -	\$ 5,484,117			\$ -	\$ -
Equipment						
<i>Bus Shelters (10 nos.)</i>	\$ 118,810					
<b>Subtotal</b>	<b>\$ 168,810</b>	<b>\$ 5,484,117</b>	<b>\$ 195,238</b>	<b>\$ 61,252</b>	<b>\$ 52,432</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 701,760</b>	<b>\$ 6,054,907</b>	<b>\$ 1,000,605</b>	<b>\$ 923,800</b>	<b>\$ 976,221</b>	<b>\$ 989,378</b>

Notes: Assumed 7.1% Inflation Rate for Operations  
 Assumed funding increases at 7.1%  
 Assumed small vehicle cost at \$50,000 in 2008 dollars  
 Assumed van cost at \$40,000 in 2008 dollars



## La Plata County Senior Services

The Short-Range Transit Plan Budget for the transportation services provided by the La Plata County Senior Services has been developed based on an inventory of current services and community input. The La Plata County Senior Services would like to have additional hours of staffing, purchase a vehicle in 2010 and 2012, and replace a vehicle in 2008. Table VII-7 presents the 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 approximately \$90,900 in 2006, will cost approximately \$104,000 in 2008 based on an annual escalation factor of 7.1 percent. Agency would like to request additional hours of staffing to accommodate the needs of senior and adults with disabilities from the County and United Way at approximately \$29,000 annually.
- **New vehicle** requests include a 14-passenger vehicle in 2012 and a minivan in 2010.
- **Replacement vehicle** requests include replacing the 2001 Chevy Astro Van in 2008 with an ADA wheelchair-accessible Dodge Sprinter in order to expand existing services for the elderly and disabled adults throughout the county.

Anticipated revenues include:

- **Title III** funding for senior services.
- **FTA Section 5310** capital funding will be requested in 2008, 2010 and 2012 to support the replacement and purchases of vehicles.
- **Other grant funding** includes grants from United Way and Medicaid.
- **Fares/donations.**
- **Local operating funds** are supported by other in-kind local funding sources.



**Table VII-7  
Short-Range Transit Plan  
La Plata County Senior Services**

<b>EXPENSES</b>						
	<b>2008</b>	<b>2009 1</b>	<b>2010 2</b>	<b>2011 3</b>	<b>2012 4</b>	<b>2013 5</b>
<b>Services</b>						
Existing Services	\$ 104,291	\$ 111,696	\$ 119,626	\$ 128,120	\$ 137,216	\$ 146,959
<i>Additional Hours of Staffing</i>	\$ 28,676	\$ 30,712	\$ 32,893	\$ 35,228	\$ 37,729	\$ 40,408
Additional Service Hours						
New Service						
Regional Service						
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 132,967</b>	<b>\$ 142,408</b>	<b>\$ 152,519</b>	<b>\$ 163,348</b>	<b>\$ 174,945</b>	<b>\$ 187,367</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Van Replacement</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ -	\$ -	\$ -	\$ -	\$ 65,540	\$ -
<b>New Van</b>	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,796</b>	<b>\$ -</b>	<b>\$ 65,540</b>	<b>\$ -</b>
Facilities						
Equipment						
<b>Subtotal</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 45,796</b>	<b>\$ -</b>	<b>\$ 65,540</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 172,967</b>	<b>\$ 142,408</b>	<b>\$ 198,315</b>	<b>\$ 163,348</b>	<b>\$ 240,485</b>	<b>\$ 187,367</b>

Notes: Assumed 7.1% Inflation Rate for Operations  
 Assumed funding increases at 7.1%  
 Assumed small vehicle cost at \$50,000 in 2008 dollars  
 Assumed van cost at \$40,000 in 2008 dollars

## Community Connections

The Short-Range Transit Plan Budget for the transportation services provided by Community Connections has been developed based on an inventory of current services and community input. Community Connections would like to purchase a vehicle in 2010, and replace a vehicle in 2008. Table VII-8 presents the 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 approximately \$93,200 in 2006, will cost approximately \$100,000 in 2008 based on an annual escalation factor of 7.1 percent.
- **New vehicle** requests include a minibus in 2010 to expand transportation services to individuals with developmental disabilities and the elderly.
- **Replacement vehicle** requests include replacing the 1995 minibus with a small bus in 2008.



**Table VII-8  
Short-Range Transit Plan  
Community Connections**

<b>EXPENSES</b>						
	<b>2008</b>	<b>2009 1</b>	<b>2010 2</b>	<b>2011 3</b>	<b>2012 4</b>	<b>2013 5</b>
<b>Services</b>						
Existing Services	\$ 99,817	\$ 106,904	\$ 114,494	\$ 122,624	\$ 131,330	\$ 140,654
Additional Service Hours						
New Service						
Regional Service						
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 99,817</b>	<b>\$ 106,904</b>	<b>\$ 114,494</b>	<b>\$ 122,624</b>	<b>\$ 131,330</b>	<b>\$ 140,654</b>
<b>Capital</b>						
<b>Large Bus Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Small Bus Replacement</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Van Replacement</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replace Vehicles</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicle Large</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicle Small</b>	\$ -	\$ -	\$ 57,245	\$ -	\$ -	\$ -
<b>New Van</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>New Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Facilities						
Equipment						
<b>Subtotal</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 57,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 149,817</b>	<b>\$ 106,904</b>	<b>\$ 171,739</b>	<b>\$ 122,624</b>	<b>\$ 131,330</b>	<b>\$ 140,654</b>
Notes: Assumed 7.1% Inflation Rate for Operations						
Assumed funding increases at 7.1%						
Assumed small vehicle cost at \$50,000 in 2008 dollars						

## Other Transit Needs

As part of the discussions during the coordination meetings, other transportation needs and strategies were identified for future consideration. Additional transportation needs were discussed. These issues will need to be part of an ongoing dialogue to encourage and implement coordination in the area.

- Formation of a Rural Transportation Authority in Durango should be examined.
- Formation of a coordinating council.
- Shared maintenance should begin as soon as possible. This would be investigated once a coordination council is formed.
- Investigate shared maintenance/vehicle storage facilities.

## Additional 2030 Transit Element Projects

The following provides a summary of the 2030 projects from some of the agencies. All these projects are included in the long-term in the budget for 2014.

- Silverton to Durango Mountain Resort—an employee transportation service with an annual operating costs of \$118,000 beginning in 2014.
- Durango to Farmington with an annual operating cost of \$140,000 beginning in 2014.
- Wolf Creek Ski Area Service with an annual operating cost of \$251,000 beginning in 2014.
- Airport Service with an annual operating cost of \$46,000 beginning in 2014.
- Carpool Matching program with an annual operating cost of \$17,000 beginning in 2014.
- Ute Mountain Ute Tribe would like to coordinate with the Head Start program at an annual operating cost of \$202,000 beginning in 2014.
- Increase regional transit marketing at an annual operating cost of \$42,000 beginning in 2014.

Since all these projects start in 2014, they will not be incorporated in the short-term plan (2008-2013) but will be included into the ten-year and 27 year cost estimate.

## 2008-2013 FISCALLY-CONSTRAINED PLAN

The Fiscally-Constrained Plan is presented in Table VII-9. 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 \$22 million, with a capital cost of approximately \$19.5. Total FTA funding is approximately \$14 million. The remainder of funding will need to be generated from local funding; this amount is estimated at \$27.6 million over the short term. This amount includes an additional \$15.3 million in local funding to cover operations and capital above what is currently provided. As shown in the Plan, the area is expected to apply for 5309 bus and capital facilities funding.

Over the course of the six years, large capital expenditures are anticipated during only a few years. However, the constraint of funding by year, show that local funding will need to make up for the deficit in funds by year. Additional local funds may increase significantly, or are even shown as a deficit, due to the amount of anticipated constrained funding. This is largely due to those capital expenditures. It must be noted, this is based upon estimated annual revenues, however the FTA amounts can change from year to year based upon the grant requests. This should only be used as a guide for funding. FTA funding will not be constrained on an annual basis, but over the course of the plan. Again, once applications for this funding are made, these annual amounts are likely to change. Currently, they represent a placeholder of anticipated funding from FTA and CDOT sources.

Implementation Plan

Table VII-9 Southwest Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
<b>Operating Costs</b>						
Archuleta County Senior Svcs	\$ 70,695	\$ 75,714	\$ 81,090	\$ 86,847	\$ 93,013	\$ 99,617
Archuleta County Mountain Express	\$ 103,362	\$ 110,597	\$ 118,339	\$ 126,623	\$ 135,486	\$ 144,971
Dolores County Senior Services	\$ 39,394	\$ 42,191	\$ 62,639	\$ 67,086	\$ 71,850	\$ 76,951
Durango T	\$ 1,573,887	\$ 1,685,632	\$ 2,238,081	\$ 2,396,985	\$ 2,567,171	\$ 2,749,440
Montezuma Senior Services	\$ 118,541	\$ 126,967	\$ 135,971	\$ 145,625	\$ 155,965	\$ 167,038
SUCAP	\$ 532,950	\$ 570,789	\$ 805,367	\$ 862,548	\$ 923,789	\$ 989,378
La Plata County Senior Services	\$ 132,967	\$ 142,408	\$ 152,519	\$ 163,348	\$ 174,945	\$ 187,367
Community Connections	\$ 99,817	\$ 106,904	\$ 114,494	\$ 122,624	\$ 131,330	\$ 140,654
<b>Subtotal</b>	<b>\$ 2,671,612</b>	<b>\$ 2,861,194</b>	<b>\$ 3,708,501</b>	<b>\$ 3,971,686</b>	<b>\$ 4,253,549</b>	<b>\$ 4,555,415</b>
<b>Capital Needs</b>						
<b>Replacement Vehicles</b>						
<b>Large Bus Replacement</b>						
Archuleta County Senior Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Durango T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Small Bus Replacement</b>						
Archuleta County Senior Svcs	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ -	\$ 61,252	\$ -	\$ -
Durango T	\$ -	\$ 53,500	\$ 57,245	\$ -	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ -	\$ -	\$ -	\$ 61,252	\$ -	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 160,500</b>	<b>\$ 114,490</b>	<b>\$ 122,504</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Van Replacement</b>						
Archuleta County Senior Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Durango T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
La Plata County Senior Services	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Replace Vehicles Subtotal</b>	<b>\$ 130,000</b>	<b>\$ 160,500</b>	<b>\$ 114,490</b>	<b>\$ 122,504</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Vehicles</b>						
<b>New Large Bus</b>						
Archuleta County Senior Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Durango T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Small Bus</b>						
Archuleta County Senior Svcs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Durango T	\$ 50,000	\$ -	\$ 57,245	\$ -	\$ 65,540	\$ -
Montezuma Senior Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ 65,540	\$ -
Community Connections	\$ -	\$ -	\$ 57,245	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 114,490</b>	<b>\$ -</b>	<b>\$ 131,080</b>	<b>\$ -</b>
<b>New Van</b>						
Archuleta County Senior Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ 46,656	\$ -	\$ -	\$ -
Durango T	\$ -	\$ 42,800	\$ -	\$ 49,002	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ -	\$ -	\$ 45,796	\$ -	\$ 52,432	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
Community Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 42,800</b>	<b>\$ 138,248</b>	<b>\$ 49,002</b>	<b>\$ 52,432</b>	<b>\$ -</b>
<b>New Vehicles Subtotal</b>	<b>\$ 200,000</b>	<b>\$ 42,800</b>	<b>\$ 252,738</b>	<b>\$ 49,002</b>	<b>\$ 183,511</b>	<b>\$ -</b>
<b>FACILITIES/EQUIPMENT</b>						
Archuleta County Senior Svcs	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -
Archuleta County Mountain Express	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dolores County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Durango T	\$ 5,940,500	\$ 6,475,145	\$ -	\$ -	\$ -	\$ -
Montezuma Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUCAP	\$ 118,810	\$ 5,484,117	\$ 149,442	\$ -	\$ -	\$ -
La Plata County Senior Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 6,168,310</b>	<b>\$ 11,959,262</b>	<b>\$ 149,442</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING COSTS</b>	<b>\$ 2,671,612</b>	<b>\$ 2,861,194</b>	<b>\$ 3,708,501</b>	<b>\$ 3,971,686</b>	<b>\$ 4,253,549</b>	<b>\$ 4,555,415</b>
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 6,498,310</b>	<b>\$ 12,162,562</b>	<b>\$ 516,670</b>	<b>\$ 171,506</b>	<b>\$ 183,511</b>	<b>\$ -</b>
<b>TOTAL COSTS</b>	<b>\$ 9,169,922</b>	<b>\$ 15,023,756</b>	<b>\$ 4,225,171</b>	<b>\$ 4,143,192</b>	<b>\$ 4,437,060</b>	<b>\$ 4,555,415</b>
<b>ESTIMATED REVENUES</b>						
<b>Grant Funding</b>						
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ 622,638	\$ 647,544	\$ 663,335	\$ 701,596	\$ 736,361	\$ 770,216
FTA 5310	\$ 74,551	\$ 76,266	\$ 80,174	\$ 84,799	\$ 89,000	\$ 93,092
FTA 5311	\$ 1,343,543	\$ 1,419,918	\$ 1,454,544	\$ 1,538,443	\$ 1,614,673	\$ 1,688,911
FTA New Freedom	\$ 38,942	\$ 41,167	\$ 42,171	\$ 44,604	\$ 46,814	\$ 49,966
FTA JARC	\$ 68,011	\$ 71,717	\$ 73,466	\$ 77,703	\$ 81,553	\$ 85,303
<b>Subtotal</b>	<b>\$ 2,147,686</b>	<b>\$ 2,258,612</b>	<b>\$ 2,313,690</b>	<b>\$ 2,447,145</b>	<b>\$ 2,568,402</b>	<b>\$ 2,686,489</b>
<b>Local Funding</b>						
<b>Constrained Local Funding Available</b>	<b>\$ 2,206,845</b>	<b>\$ 2,363,525</b>	<b>\$ 1,981,019</b>	<b>\$ 1,769,596</b>	<b>\$ 1,945,852</b>	<b>\$ 1,949,669</b>
<b>ADDITIONAL LOCAL FUNDING REQUIRED</b>	<b>\$ 4,815,392</b>	<b>\$ 10,401,618</b>	<b>\$ (69,538)</b>	<b>\$ (73,549)</b>	<b>\$ (77,194)</b>	<b>\$ (80,743)</b>
<b>TOTAL FUNDING</b>	<b>\$ 9,169,922</b>	<b>\$ 15,023,756</b>	<b>\$ 4,225,171</b>	<b>\$ 4,143,192</b>	<b>\$ 4,437,060</b>	<b>\$ 4,555,415</b>



## Ten-Year Cost Estimate

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon both new and replacement of vehicles, and known information on agency operations. Table VII-10 provides the estimated ten-year cost (2008-2018) costs for the local service area. As shown, total cost estimates show a need of approximately \$80.7 million over ten years. Of this total:

- Approximately 48 percent is dedicated for system maintenance, or continuation of existing services.
- Approximately 22 percent is for providing expanded or new services.
- Thirty percent is for capital requests, of which approximately three percent is for replacement of vehicles for system maintenance.
- Twenty-six percent is for new bus facilities and equipments
- Two percent is for new vehicles.



**Table VII-10  
Ten-Year Financial Plan**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
<b>Operating</b>												
Existing Operational Costs	\$2,419,901	\$2,591,611	\$2,775,505	\$2,972,447	\$3,183,364	\$3,409,248	\$3,651,159	\$3,910,237	\$4,187,697	\$4,484,846	\$4,803,080	\$38,389,097
Expanded Service	\$29,823	\$31,941	\$484,430	\$518,824	\$555,661	\$595,113	\$874,481	\$936,332	\$1,002,558	\$1,073,468	\$1,149,394	\$7,252,024
Additional Service Hours	\$0	\$0	\$87,365	\$93,568	\$100,212	\$107,327	\$114,947	\$123,108	\$131,849	\$141,210	\$151,236	\$1,050,821
New Services	\$56,888	\$60,927	\$65,253	\$69,886	\$74,848	\$80,162	\$85,853	\$91,949	\$98,477	\$105,469	\$112,958	\$902,670
Regional Service	\$165,000	\$176,715	\$295,948	\$316,960	\$339,464	\$363,566	\$961,136	\$1,029,377	\$1,102,463	\$1,180,738	\$1,264,570	\$7,195,938
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0	\$244,630	\$261,999	\$280,601	\$300,524	\$321,861	\$1,409,615
<b>Subtotal</b>	<b>\$2,671,612</b>	<b>\$2,861,194</b>	<b>\$3,708,501</b>	<b>\$3,971,686</b>	<b>\$4,253,549</b>	<b>\$4,555,415.3</b>	<b>\$5,932,207</b>	<b>\$6,353,002</b>	<b>\$6,803,645</b>	<b>\$7,286,255</b>	<b>\$7,803,099</b>	<b>\$56,200,165</b>
<b>Capital</b>												
Replace Vehicles	\$130,000	\$160,500	\$114,490	\$122,504	\$0	\$0	\$195,095	\$465,677	\$549,820	\$441,230	\$275,401	\$2,454,717
New Vehicles	\$200,000	\$42,800	\$252,738	\$49,002	\$183,511	\$0	\$75,037	\$217,354	\$0	\$258,238	\$0	\$1,278,680
Facilities	\$6,049,500	\$11,959,262	\$149,442	\$0	\$0	\$0	\$821,779	\$0	\$0	\$0	\$0	\$18,979,984
Equipment	\$118,810	\$0	\$0	\$0	\$0	\$0	\$1,677,100	\$0	\$0	\$0	\$0	\$1,795,910
<b>Subtotal</b>	<b>\$6,498,310</b>	<b>\$12,162,562</b>	<b>\$516,670</b>	<b>\$171,506</b>	<b>\$183,511</b>	<b>\$0</b>	<b>\$2,769,011</b>	<b>\$683,030</b>	<b>\$549,820</b>	<b>\$699,468</b>	<b>\$275,401</b>	<b>\$24,509,290</b>
<b>Grand Total</b>	<b>\$9,169,922</b>	<b>\$15,023,756</b>	<b>\$4,225,171</b>	<b>\$4,143,192</b>	<b>\$4,437,060</b>	<b>\$4,555,415</b>	<b>\$8,701,218</b>	<b>\$7,036,032</b>	<b>\$7,353,465</b>	<b>\$7,985,723</b>	<b>\$8,078,500</b>	<b>\$80,709,455</b>



# Appendix A: Transit Demand and Demographic Maps

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

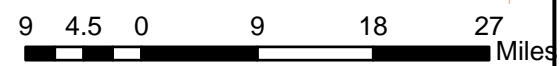
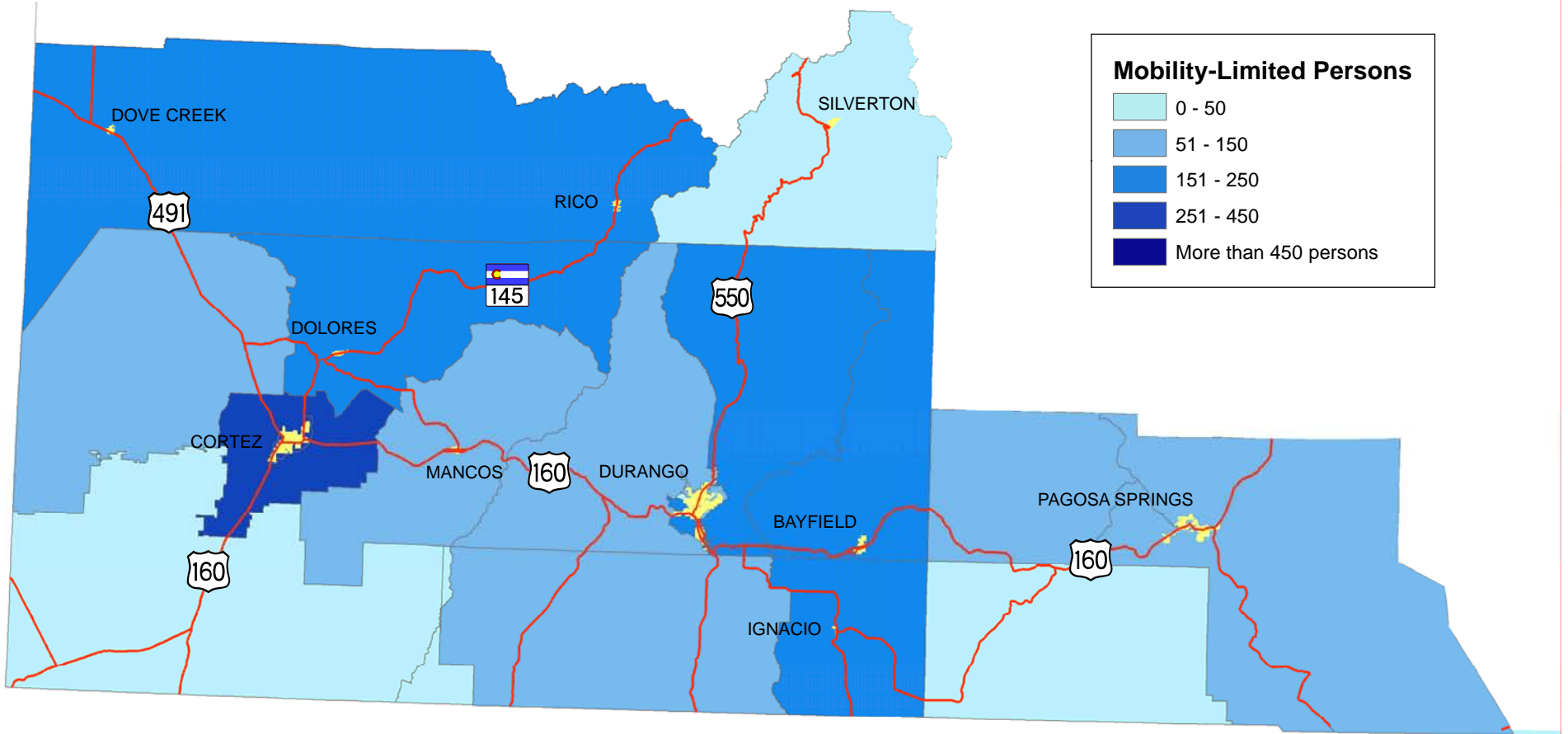
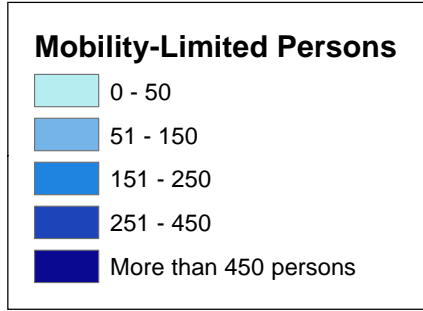
County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%	
Archuleta	940400	1	1,030	140	1,170	320	1,490	6	0.9%	0
	940400	2	580	70	650	480	1,130	4	0.6%	0
	974200	1	1,560	220	1,780	550	2,330	9	1.3%	0
	974200	2	1,620	320	1,940	640	2,580	10	1.5%	6
	974200	3	2,760	360	3,120	1,150	4,270	17	2.4%	3
	974300	1	2,800	480	3,280	2,100	5,380	21	3.1%	0
	974300	2	2,010	360	2,370	580	2,950	12	1.7%	0
	974400	1	1,760	420	2,180	730	2,910	11	1.7%	0
974400	2	1,080	220	1,300	570	1,870	7	1.1%	0	
<b>Subtotal Archuleta County</b>			<b>15,200</b>	<b>2,590</b>	<b>17,790</b>	<b>7,120</b>	<b>24,910</b>	<b>98</b>		<b>10</b>
Dolores	330001	1	1,290	430	1,720	620	2,340	9	1.3%	1
	330001	2	1,270	340	1,610	460	2,070	8	1.2%	0
	330001	3	120	40	160	190	350	1	0.2%	0
<b>Subtotal Dolores County</b>			<b>2,680</b>	<b>810</b>	<b>3,490</b>	<b>1,270</b>	<b>4,760</b>	<b>19</b>		<b>1</b>
La Plata	940200	1	1,290	170	1,460	720	2,180	9	1.2%	0
	940200	2	2,350	290	2,640	530	3,170	12	1.8%	0
	940200	3	2,000	310	2,310	1,070	3,380	13	1.9%	0
	940300	1	1,790	280	2,070	940	3,010	12	1.7%	0
	940300	2	1,680	460	2,140	1,960	4,100	16	2.3%	4
	940300	3	0	210	210	760	970	4	0.6%	0
	941000	2	2,440	0	2,440	0	2,440	10	1.4%	0
	970600	1	1,900	310	2,210	810	3,020	12	1.7%	0
	970600	2	1,100	150	1,250	610	1,860	7	1.1%	0
	970600	3	2,820	170	2,990	500	3,490	14	2.0%	9
	970600	4	950	240	1,190	1,080	2,270	9	1.3%	0
	970701	1	730	280	1,010	390	1,400	5	0.8%	0
	970701	2	2,430	60	2,490	690	3,180	12	1.8%	0
	970701	3	510	330	840	730	1,570	6	0.9%	0
	970702	1	2,180	140	2,320	140	2,460	10	1.4%	0
	970702	2	3,800	230	4,030	720	4,750	19	2.7%	0
	970702	3	2,020	340	2,360	1,260	3,620	14	2.1%	0
	970702	4	730	370	1,100	1,210	2,310	9	1.3%	0
	970800	1	1,550	160	1,710	1,220	2,930	11	1.7%	7
	970800	2	1,910	310	2,220	1,410	3,630	14	2.1%	23
	970800	3	1,110	210	1,320	290	1,610	6	0.9%	21
	970800	4	1,730	130	1,860	1,020	2,880	11	1.6%	6
	970900	1	990	310	1,300	1,260	2,560	10	1.5%	29
970900	2	2,180	180	2,360	760	3,120	12	1.8%	10	
970900	3	370	100	470	210	680	3	0.4%	10	
970900	4	990	70	1,060	40	1,100	4	0.6%	3	
971000	1	970	90	1,060	720	1,780	7	1.0%	20	
971000	2	2,240	70	2,310	210	2,520	10	1.4%	60	
971000	3	360	160	520	1,410	1,930	8	1.1%	5	
971100	1	1,460	110	1,570	760	2,330	9	1.3%	1	
971100	2	1,850	350	2,200	2,670	4,870	19	2.8%	87	
971100	3	0	430	430	1,550	1,980	8	1.1%	22	
<b>Subtotal La Plata County</b>			<b>48,430</b>	<b>7,020</b>	<b>55,450</b>	<b>27,650</b>	<b>83,100</b>	<b>326</b>		<b>318</b>
Montezuma	940200	1	310	0	310	0	310	1	0.2%	0
	941000	1	2,400	150	2,550	1,710	4,260	17	2.4%	2
	941000	2	2,560	50	2,610	1,260	3,870	15	2.2%	0
	969000	1	1,720	500	2,220	1,530	3,750	15	2.1%	0
	969000	2	2,750	410	3,160	1,630	4,790	19	2.7%	1
	969100	1	1,650	190	1,840	270	2,110	8	1.2%	0
	969100	2	1,620	400	2,020	1,240	3,260	13	1.9%	0
	969200	1	1,510	310	1,820	530	2,350	9	1.3%	0
	969200	2	1,510	350	1,860	880	2,740	11	1.6%	0
	969300	1	1,330	230	1,560	300	1,860	7	1.1%	10
	969300	2	910	290	1,200	690	1,890	7	1.1%	4
	969300	3	850	350	1,200	870	2,070	8	1.2%	5
	969300	4	1,420	160	1,580	650	2,230	9	1.3%	4
	969300	5	1,360	330	1,690	1,300	2,990	12	1.7%	47
	969300	6	1,010	380	1,390	210	1,600	6	0.9%	1
	969300	7	1,520	140	1,660	210	1,870	7	1.1%	3
	969400	1	1,010	640	1,650	800	2,450	10	1.4%	6
	969400	2	1,870	620	2,490	580	3,070	12	1.8%	61
	969400	3	1,740	430	2,170	1,720	3,890	15	2.2%	55
	969400	4	1,700	190	1,890	270	2,160	8	1.2%	6
969600	1	2,320	400	2,720	1,240	3,960	16	2.3%	0	
969600	2	0	310	310	530	840	3	0.5%	0	
969600	3	0	530	530	1,990	2,520	10	1.4%	0	
<b>Subtotal Montezuma County</b>			<b>33,070</b>	<b>7,360</b>	<b>40,430</b>	<b>20,410</b>	<b>60,840</b>	<b>239</b>		<b>205</b>
San Juan	972600	1	690	30	720	600	1,320	5	0.8%	0
<b>Subtotal San Juan County</b>			<b>690</b>	<b>30</b>	<b>720</b>	<b>600</b>	<b>1,320</b>	<b>5</b>		<b>0</b>
<b>SW Regional Totals</b>			<b>100,070</b>	<b>17,810</b>	<b>117,880</b>	<b>57,050</b>	<b>174,930</b>	<b>686</b>		<b>533</b>

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

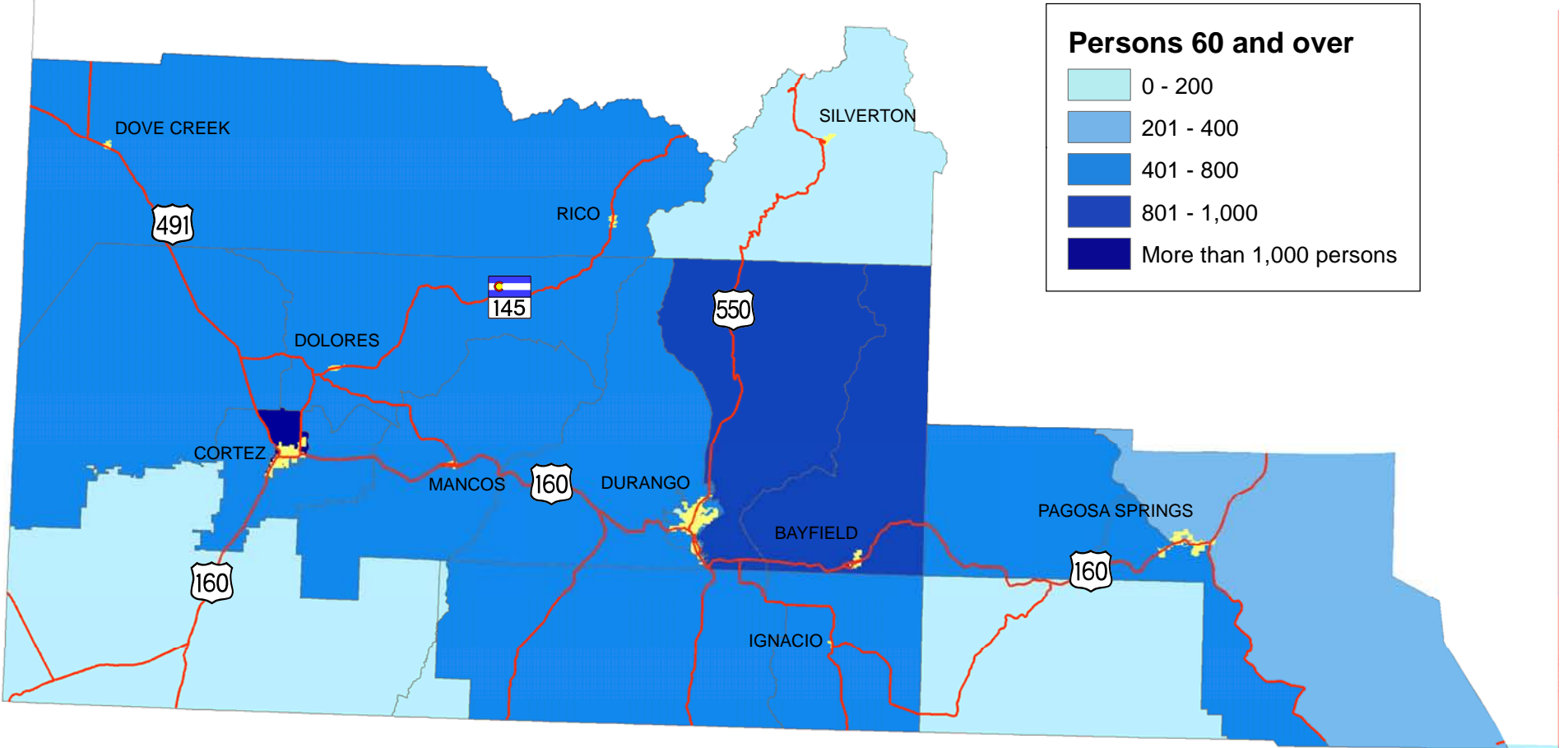
2035 Estimated Public Transit Demand using the TCRP Method											
Southwest Region											
County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)	
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%		
Archuleta	940400	1	2,670	340	3,010	810	3,820	15	6.0%	0	
	940400	2	1,520	190	1,710	1,200	2,910	11	4.6%	0	
	974200	1	4,070	550	4,620	1,370	5,990	23	9.4%	1	
	974200	2	4,210	790	5,000	1,600	6,600	26	10.3%	15	
	974200	3	7,190	910	8,100	2,890	10,990	43	17.2%	8	
	974300	1	7,280	1,200	8,480	5,260	13,740	54	21.5%	0	
	974300	2	5,230	890	6,120	1,460	7,580	30	11.9%	0	
	974400	1	4,580	1,060	5,640	1,840	7,480	29	11.7%	0	
974400	2	2,820	550	3,370	1,430	4,800	19	7.5%	0		
<b>Subtotal</b>			<b>39,570</b>	<b>6,480</b>	<b>46,050</b>	<b>17,860</b>	<b>63,910</b>	<b>251</b>		<b>24</b>	
Dolores	330001	1	1,750	640	2,390	930	3,320	13	49.1%	1	
	330001	2	1,730	510	2,240	690	2,930	11	43.3%	0	
	330001	3	170	60	230	280	510	2	7.5%	0	
<b>Subtotal</b>			<b>3,650</b>	<b>1,210</b>	<b>4,860</b>	<b>1,900</b>	<b>6,760</b>	<b>27</b>		<b>1</b>	
La Plata	940200	1	4,500	300	4,800	1,260	6,060	24	2.9%	0	
	940200	2	3,730	520	4,250	930	5,180	20	2.5%	0	
	940200	3	6,830	550	7,380	1,870	9,250	36	4.5%	0	
	940300	1	5,800	500	6,300	1,650	7,950	31	3.9%	0	
	940300	2	5,220	810	6,030	3,440	9,470	37	4.6%	10	
	940300	3	4,860	370	5,230	1,340	6,570	26	3.2%	0	
	941000	2	0	0	0	0	0	0	0.0%	0	
	970600	1	7,080	540	7,620	1,430	9,050	35	4.4%	0	
	970600	2	5,520	270	5,790	1,070	6,860	27	3.3%	0	
	970600	3	3,150	310	3,460	880	4,340	17	2.1%	11	
	970600	4	8,310	430	8,740	1,900	10,640	42	5.2%	1	
	970701	1	2,760	490	3,250	690	3,940	15	1.9%	0	
	970701	2	2,120	110	2,230	1,220	3,450	14	1.7%	0	
	970701	3	7,060	590	7,650	1,280	8,930	35	4.3%	0	
	970702	1	1,480	240	1,720	240	1,960	8	1.0%	0	
	970702	2	6,340	410	6,750	1,260	8,010	31	3.9%	0	
	970702	3	11,020	600	11,620	2,220	13,840	54	6.7%	1	
	970702	4	5,860	650	6,510	2,120	8,630	34	4.2%	1	
	970800	1	2,140	280	2,420	2,140	4,560	18	2.2%	11	
	970800	2	4,440	540	4,980	2,480	7,460	29	3.6%	47	
	970800	3	5,450	370	5,820	510	6,330	25	3.1%	84	
	970800	4	3,300	230	3,530	1,780	5,310	21	2.6%	11	
	970900	1	4,710	540	5,250	2,210	7,460	29	3.6%	83	
	970900	2	3,090	310	3,400	1,340	4,740	19	2.3%	15	
	970900	3	5,950	180	6,130	370	6,500	25	3.2%	98	
	970900	4	1,130	120	1,250	70	1,320	5	0.6%	4	
	971000	1	2,680	150	2,830	1,260	4,090	16	2.0%	46	
971000	2	3,030	130	3,160	370	3,530	14	1.7%	83		
971000	3	6,370	280	6,650	2,480	9,130	36	4.4%	26		
971100	1	1,050	200	1,250	1,340	2,590	10	1.3%	1		
971100	2	4,000	610	4,610	4,690	9,300	36	4.5%	167		
971100	3	5,980	750	6,730	2,730	9,460	37	4.6%	103		
<b>Subtotal</b>			<b>144,960</b>	<b>12,380</b>	<b>157,340</b>	<b>48,570</b>	<b>205,910</b>	<b>807</b>		<b>804</b>	
Montezuma	940200	1	0	0	0	0	0	0	0.0%	0	
	941000	1	980	250	1,230	2,830	4,060	16	3.6%	2	
	941000	2	600	90	690	2,080	2,770	11	2.5%	0	
	969000	1	4,680	820	5,500	2,530	8,030	31	7.2%	0	
	969000	2	4,980	680	5,660	2,710	8,370	33	7.5%	1	
	969100	1	3,360	320	3,680	450	4,130	16	3.7%	0	
	969100	2	5,340	670	6,010	2,050	8,060	32	7.2%	0	
	969200	1	3,210	520	3,730	880	4,610	18	4.1%	0	
	969200	2	3,160	580	3,740	1,450	5,190	20	4.7%	0	
	969300	1	2,960	380	3,340	500	3,840	15	3.5%	20	
	969300	2	2,960	470	3,430	1,140	4,570	18	4.1%	9	
	969300	3	2,540	580	3,120	1,440	4,560	18	4.1%	10	
	969300	4	1,750	260	2,010	1,080	3,090	12	2.8%	6	
	969300	5	1,650	540	2,190	2,150	4,340	17	3.9%	68	
	969300	6	2,790	630	3,420	350	3,770	15	3.4%	2	
	969300	7	2,670	230	2,900	350	3,250	13	2.9%	6	
	969400	1	1,950	1,060	3,010	1,320	4,330	17	3.9%	11	
	969400	2	3,180	1,030	4,210	960	5,170	20	4.6%	102	
	969400	3	2,080	710	2,790	2,850	5,640	22	5.1%	79	
	969400	4	3,440	320	3,760	450	4,210	17	3.8%	12	
969600	1	3,210	670	3,880	2,050	5,930	23	5.3%	0		
969600	2	3,280	520	3,800	880	4,680	18	4.2%	0		
969600	3	4,520	880	5,400	3,300	8,700	34	7.8%	1		
<b>Subtotal</b>			<b>65,290</b>	<b>12,210</b>	<b>77,500</b>	<b>33,800</b>	<b>111,300</b>	<b>436</b>		<b>331</b>	
San Juan	972600	1	1,240	40	1,280	720	2,000	8	100.0%	0	
<b>Subtotal</b>			<b>1,240</b>	<b>40</b>	<b>1,280</b>	<b>720</b>	<b>2,000</b>	<b>8</b>		<b>0</b>	
<b>Southwest Region</b>			<b>254,710</b>	<b>32,320</b>	<b>287,030</b>	<b>102,850</b>	<b>389,880</b>	<b>1,529</b>		<b>1,160</b>	

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

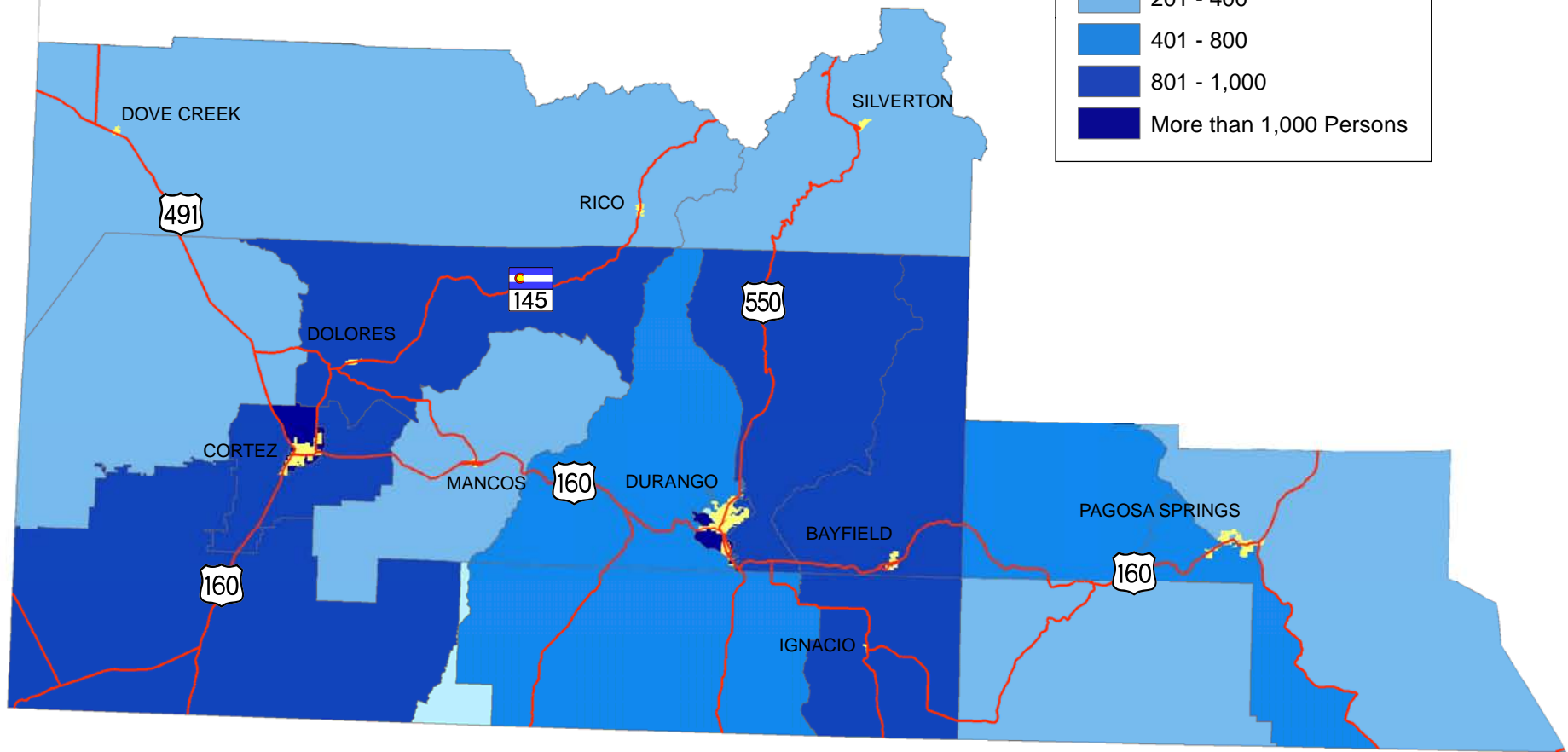
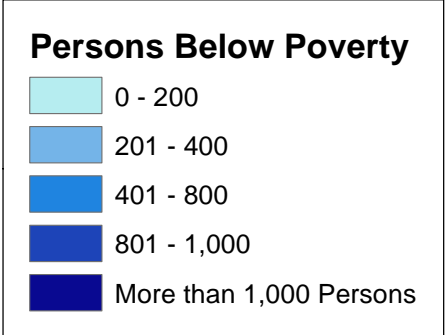
# Number of Mobility-Limited Persons



# Number of Persons Aged 60 and Over



# Number of Persons Below Poverty



# Appendix B: Coordination Meeting Attendees

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**Colorado Statewide 2035 Transportation Plan Update  
Durango - CHSP - November 14, 2006 - Attendance List**

<b>Name</b>	<b>Representing</b>	<b>Address</b>	<b>Phone/FAX</b>	<b>E-mail Address</b>
Hope Bleecker	City of Durango		970-375-4949	<a href="mailto:bleeckerhe@ci.durango.co.us">bleeckerhe@ci.durango.co.us</a>
Chloe Wiebe	Southwest Colorado Workforce		970-247-0308	<a href="mailto:cwiebe@cwfc.net">cwiebe@cwfc.net</a>
M. Dolores Barela	Southwest Colorado Workforce		970-247-0308	<a href="mailto:cbarela@cwfc.net">cbarela@cwfc.net</a>
Dawn Farrington	TTA-Workforce		970-563-4517	<a href="mailto:dawnfarrington@frontier.net">dawnfarrington@frontier.net</a>
Dan Schler	COA-Durango		970-247-8227	<a href="mailto:CR303Schler@ffrontier.net">CR303Schler@ffrontier.net</a>
Dave Sedgwick	Archuleta County Transit		970-264-2250	<a href="mailto:dsedgwick@archuletacounty.org">dsedgwick@archuletacounty.org</a>
Larry Wales	SW Center for Independence		970-259-1672	<a href="mailto:project@swcidur.org">project@swcidur.org</a>
Libby Culver	Durango School District 9-R		970-247-5411 x.1427	<a href="mailto:lculver@durango.k12.co.us">lculver@durango.k12.co.us</a>
Marjorie		1944 CR 526 Bayfield, CO	970-884-2294	
Kay Phelps		101 CR 507 Bayfield, CO	970-884-2519	<a href="mailto:Phelps@animas.net">Phelps@animas.net</a>
Crystal Snyder	Community Connections Inc.		970-385-3440	<a href="mailto:crystal@cci-colorado.org">crystal@cci-colorado.org</a>
Peter Tregillus	SUCAP/RoadRunner		970-563-4517	<a href="mailto:ptregillus@sucap.org">ptregillus@sucap.org</a>
Rose Burok	School to Work Alliance Program		970-247-1178	<a href="mailto:Rburok@durango.k12.co.us">Rburok@durango.k12.co.us</a>
Lynn Vandegrift	COA LaPlata County		970-247-9211	<a href="mailto:FAX 970-259-0410">FAX 970-259-0410</a>
Pat Carlson	La Plata County Human Services		970-382-6120	<a href="mailto:carlsonpl@co.laplata.co.us">carlsonpl@co.laplata.co.us</a>
John Gamble	Volunteers of America		970-259-1021	<a href="mailto:VOA2107@frontier.net">VOA2107@frontier.net</a>
Sheila Casey	La Plata County Senior Services		970-382-6442	<a href="mailto:caseysj@co.laplata.co.us">caseysj@co.laplata.co.us</a>
Carolina Perky	Division of Vocational Rehab		970-247-3161	<a href="mailto:carolina.perky@state.co.us">carolina.perky@state.co.us</a>
Laurie Blanz	CDOT Region 5		970-385-1435	<a href="mailto:Laurie.Blanz@dot.state.co.us">Laurie.Blanz@dot.state.co.us</a>
John Valerio	CDOT, Transit Unit		303-757-9769	<a href="mailto:John.Valerio@dot.state.co.us">John.Valerio@dot.state.co.us</a>