



**The San Luis Valley Local Transit
&
Human Service Transportation
Coordination Plan**

**Alamosa County
Chaffee County
Conejos County
Costilla County
Mineral County
Rio Grande County
Saguache County**



San Luis Valley Transportation Planning Region Human Services Transportation Coordination Plan

Prepared for:

San Luis Valley Transportation Planning Region

and

Colorado Department of Transportation
4201 East Arkansas Avenue
Denver, CO 80222

Prepared by:

LSC Transportation Consultants, Inc.
516 North Tejon Street
Colorado Springs, CO 80903
(719) 633-2868

In association with:

URS Corporation
9960 Federal Drive, Suite 300
Colorado Springs, CO 80921

LSC #066220

January 2008

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Introduction

PLAN PURPOSE

This San Luis Valley Transportation Planning Region (TPR) 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 San Luis Valley Regional Planning Commission (RPC) will use the summary information provided for the 2035 Plan for allocating available funds and project prioritization.

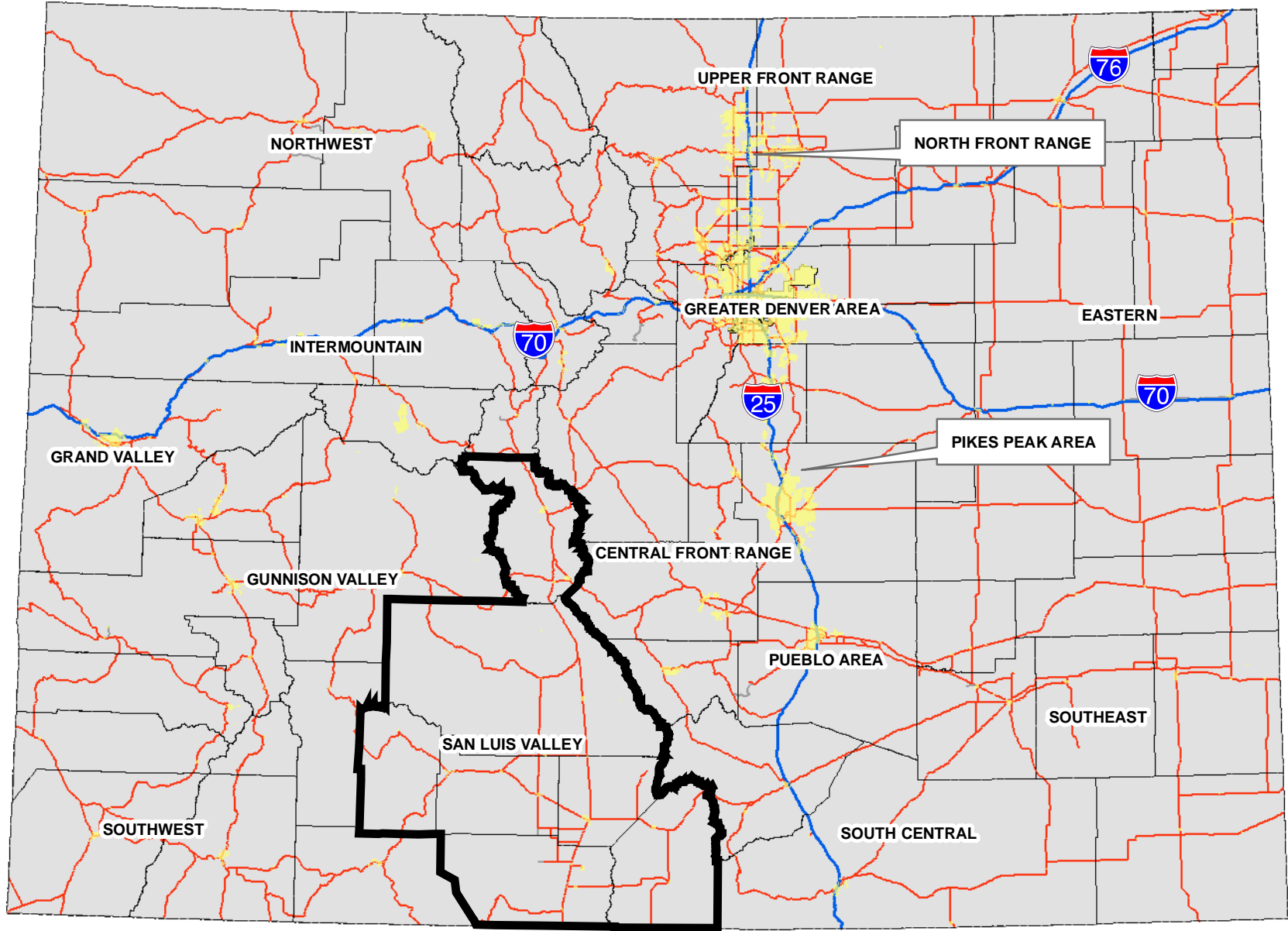
This Plan specifically focuses on the local area of San Luis Valley and those services provided to the area's residents. Figure I-1 illustrates the area of concern. This region is made up of seven counties—Conejos, Mineral, Rio Grande, Costilla, Alamosa, Saguache, and Chaffee. This plan focuses specifically on the San Luis Valley transportation providers. At this time, LSC has identified 11 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 new federal and state requirements that dictate how a locally developed human services transportation plan be derived. This plan is in response to those requirements.

Federal and State Requirements

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



Figure I-1 Location of San Luis Valley TPR



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

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

FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program

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

FTA Section 5316 Job Access and Reverse Commute Funding Program

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

FTA Section 5317 New Freedoms Funding Program

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

LOCAL SERVICE AREA

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

The San Luis Valley region is in the south-central portion of the state along the New Mexico and Colorado border. The total region is approximately 9,153 square miles. Major activity centers in the San Luis Valley region are limited to several small communities along US Highways 50, 160, and 285, and State Highways 17, 159, 112, and 144. The following communities are the main activity centers:

- Alamosa
- Salida
- San Luis
- Buena Vista
- Del Norte
- Conejos
- Saguache

The San Luis Valley region is north of the New Mexico border, west of the San Juan Mountains, and east of the Sangre de Cristo Mountains. The Rio Grande River cuts through the region's center and runs north to south. The San Luis Creek cuts through the northern portion of the valley.



Transit Needs Assessment

INTRODUCTION

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

- Mobility Gap
- Rural Transit Demand Methodology

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

Mobility Gap Methodology

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

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

The annual transit need for the San Luis Valley TPR, using the Mobility Gap Methodology is approximately 1,094,000 annual trips. This should be seen as an upper bound of the need and not reflective of the actual demand for a particular level of service.

Table II-1 Daily Transit Need for General Public in the San Luis Valley TPR								
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		
Alamosa	231	1.42	329	229	1.93	443	771	281,572
Chaffee	205	1.42	292	145	1.93	280	572	208,776
Conejos	123	1.42	175	133	1.93	257	432	157,739
Costilla	77	1.42	110	93	1.93	180	289	105,623
Mineral	8	1.42	11	7	1.93	14	25	9,094
Rio Grande	221	1.42	314	138	1.93	267	581	212,139
Saguache	140	1.42	199	65	1.93	126	325	118,559
TOTAL San Luis Valley TPR							2,996	1,093,502
<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 San Luis Valley 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 San Luis Valley 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 San Luis Valley TPR is as follows:

- Elderly transit need is 87,100 annual trips;
- Disabled need is 12,270 annual trips; and
- General public need is 58,140 annual trips.

Total non-program total transit demand for 2006 is 157,510 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 491,300 one-way, annual passenger-trips for the San Luis Valley TPR.

Appendix A presents the transit demand estimate tables for 2006 and 2035, using the TCRP methodology.

Program Trip Needs

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

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

The program demand data for the San Luis Valley 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 work, nursing homes, and Senior Nutrition.

Using the participant numbers for each program, the existing program trip demand is approximately 488,062 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the San Luis Valley TPR, using the TCRP Methodology, is approximately 646,000 annual trips.

Transit Needs Summary

Various transit demand estimation techniques were used to determine overall transit need and future transit need. The various methods for

estimating current need are summarized below. It should be noted that these techniques give a picture of the needs and estimations in the region.

Table II-2 provides a summary of San Luis Valley TPR transit need using the Mobility Gap and the TCRP Model. Transit need using these methods estimates an approximate **need** of:

- A total annual need of approximately 1,595,000 annual one-way passenger-trips was estimated for the San Luis Valley TPR.

This was calculated by adding the annual trips from the mobility gap methodology and the program trips and only the mobility-limited population trips from the TCRP methodology, to calculate the total annual need based on the *permanent* population.

Table II-2 Summary of Need Estimation Techniques for San Luis Valley	
Methodology	Estimated Annual Need
Mobility Gap	1,094,000
Rural Need Assessment	646,000
Estimated Annual Need	1,595,000
<i>Annual Trips Provided</i>	154,000
Need Met (%)	10%
Unmet Need (%)	90%
<i>Source: LSC, 2006.</i>	

Based upon information from the local transit providers, approximately 154,000 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 **90 percent** of the need is not being met. This is not to say that transportation providers are not doing everything in their power to provide the highest levels of service possible. However, given the constraints of funding and other extraneous factors, it is impossible to meet all the need that could possibly exist in any area. This section has presented estimates of transit need based upon quantitative methodologies. The results are not surprising or unrealistic given LSC's past work in similar areas. As stated, no area can meet 100 percent of the transit need; however, every attempt should be made to meet as much of the demand as possible, in both a cost-effective and efficient manner.

NEEDS IDENTIFIED BY AGENCIES AND THE PUBLIC

This section addresses the qualitative needs of this area based on information we received through the forums and transportation providers. The first section is the input from the individual agencies on their capital and the operational needs. The next section presents the needs as they were stated at the public forum and the coordination meeting.

Fleet and Facilities

Through the provider survey the following types of capital asset were identified by the local agency as a need:

- Blue Peak needs four replacement buses.
- The region needs 30 minivans and 25 sedans over the short- and long-term planning horizon.
- Chaffee County needs to develop a bus storage facility and replacement of vehicles over the next five years.
- The region needs eight replacement buses.
- Need a multimodal facility.
- Rocky Mountain SER needs one vehicle in the short term.

Services

Through the provider survey, the following types of operational services were identified by the local agency as a need:

- Red Willows needs two additional full-time drivers.
- The Tri-County Senior Center needs one part-time driver.
- Blue Peaks needs one part-time driver.
- The region needs service to the eastern portion of the valley.
- Need to improve medical trips into Alamosa.
- Expansion of door-to-door service throughout the region.
- The need for increased service for farm-based workers.
- Need regional service and links to the Front Range.
- Increase the level of service into and in the City of Alamosa and Costilla County.

- Chaffee County needs to increase the hours of operation for the existing transit provider.

Public Forums

Information from the Regional Transportation Forum, held in Alamosa, discusses both the lack of intercity bus service, and general transportation service across the region, along with the need to increase medical trips to Front Range medical facilities. The last major issue is the access to employment centers across the San Luis Valley region.

Coordination Meetings

The needs identified through the coordination meeting for the San Luis Valley TPR are: coordination council, sharing vehicles, centralizing dispatching function, and the coordination of local and regional services.



Inventory of Existing Services

EXISTING PROVIDERS

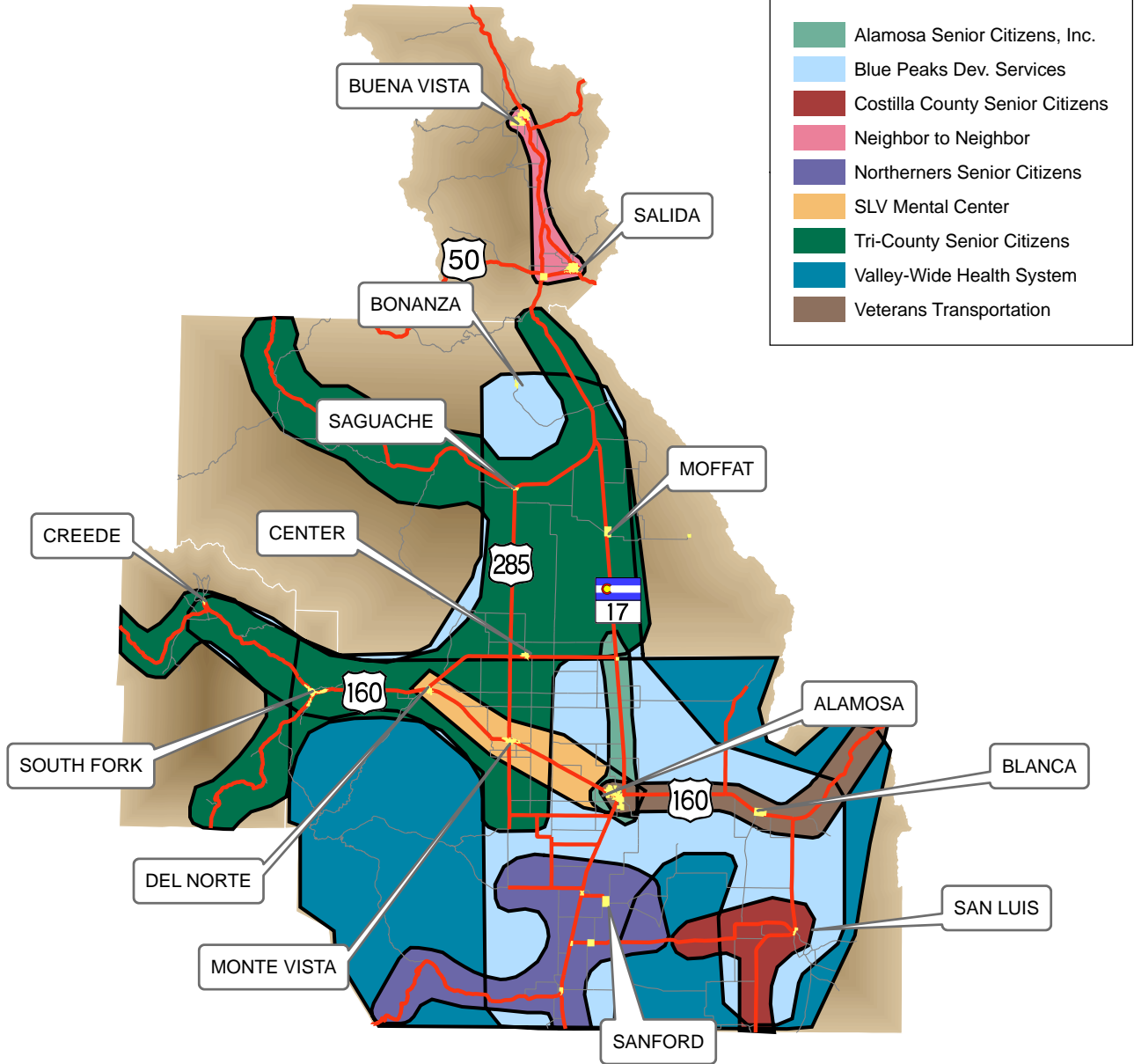
This section reviews the existing transportation providers within the San Luis Valley region. Currently, the San Luis Valley region has several agencies that provide transportation services and which are eligible to receive FTA Section 5310 or 5311 funding.

OVERVIEW OF LOCAL AREA

The San Luis Valley region does not currently have a general public transit provider serving residents. The region's existing transportation providers mainly service the elderly and disabled populations. The following section details the type of service, operations, funding level, and inventory of the transportation providers in the San Luis Valley. The local area and the service areas of each of the providers are presented in Figure III-1.



Figure III-1 San Luis Valley Service Area



TRANSPORTATION INVENTORY

Several transportation providers exist within the San Luis Valley region. There are eleven providers in the San Luis Valley that are eligible for FTA 5310 capital funding. These providers range from senior centers to health service programs. As stated above, there is no traditional general public transit provider in the region. The following section provides information on the agency.

Blue Peaks Developmental Services, Inc

Blue Peaks Developmental Services provides specialized transit in the San Luis Valley. The agency was formerly known as the San Luis Valley Center for the Handicapped. Blue Peaks is a private nonprofit organization providing services for developmentally disabled persons within the San Luis Valley six-county area. Blue Peaks operates a workshop at its central administrative office location in Alamosa, as well as several decentralized group homes. Transportation is provided for BluePeaks clients only. Agency provides restricted fixed-route and demand-responsive transportation to developmentally-disabled passengers in the San Luis Valley.

Service Area

The Blue Peaks Developmental Service, Inc. mainly provides services in Saguache, Rio Grande, Alamosa, and Costilla Counties. Figure III-1 illustrates the service area for this agency. Transportation services provide approximately 37,350 hours and 377,300 miles of service to the San Luis Valley region in 2006.

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 \$149,700 annually for FY 2005-2006. Revenues are provided through mainly contract services.

Table III-1	
Blue Peaks Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$94,457
Administration	\$ -
Office Overhead	\$ -
Material and Supplies	\$ -
Utilities	\$530
Insurance/Licenses/Taxes	\$1,942
Maintenance	\$23,000
Fuel/Lubricants/Tires	\$29,774
Other	\$ -
Service Contacts	\$ -
Total Operating Admin Cost	\$149,703
Capital Costs	
Vehicles	\$25,000
Facilities	\$ -
Equipment	\$70,358
Total Capital Outlay	\$95,358
Sources of Revenue	Amount
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$ -
Local Funds	\$ -
Contract Services	\$245,061
Other	\$ -
In-Kind	\$ -
Total Revenues	\$245,061
<i>Source: Blue Peaks, 2006.</i>	

Fleet and Facility Information

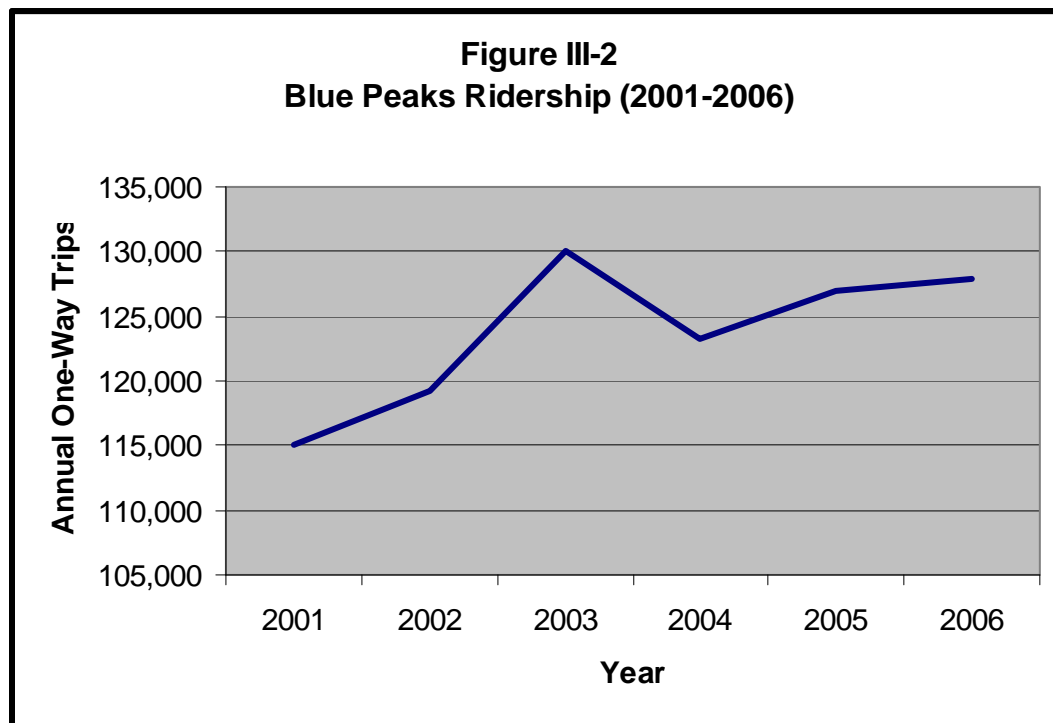
The agency has a current fleet of 34 vehicles ranging from sedans to body-on-chassis vehicles. The existing fleet information is provided in Table III-2. The vehicles are housed at the group homes. Maintenance is overseen by the Transportation Director, with minor repairs completed in-house and major repairs done at the local garage.

Table III-2 Blue Peaks Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	E-350	15	1995				1
Ford	Freestar	7	2005				1
Dodge	Interpid	5	2002				1
Ford	Taurus	5	1998				1
Ply	GMC	3	1997				1
Ford	Windstar	7	2000				1
Ford	Minibus	8	1997				1
Ford	Minibus	8	1990				1
Ford	Minibus	8	2003				1
Ford	E-350	15	1999				1
Ford	Minibus	10	2005				1
Mercury	Villager	7	1995				1
Ford	Freestar	7	2005				1
Ford	Windstar	7	2000				1
Chevy	B2500	12	2002				1
Ford	E-150	12	1994				1
Dodge	Dakota	3	2002				1
Ford	Areostar	7	1995				1
Ford	Freestar	7	2005				1
Ford	E-350	15	1995				1
Dodge	B3500	15	2001				1
Ford	Freestar	7	2005				1
Ford	Freestar	7	2005				1
Ford	E-350	15	1998				1
Chevy	B3500	15	2004				1
Ford	Windstar	7	1999				1
Ford	Windstar	7	1999				1
Dodge	Con Van	10	1999				1
Dodge	Con Van	10	1999				1
Mercury	Mystique	5	1995				1
Ford	Contour	4	2000				1
Mercury	Sable	5	1998				1
Dodge	Stratus	5	2001				1
Ford	Minibus	5	2005				1

Source: Blue Peaks, 2006.

Ridership

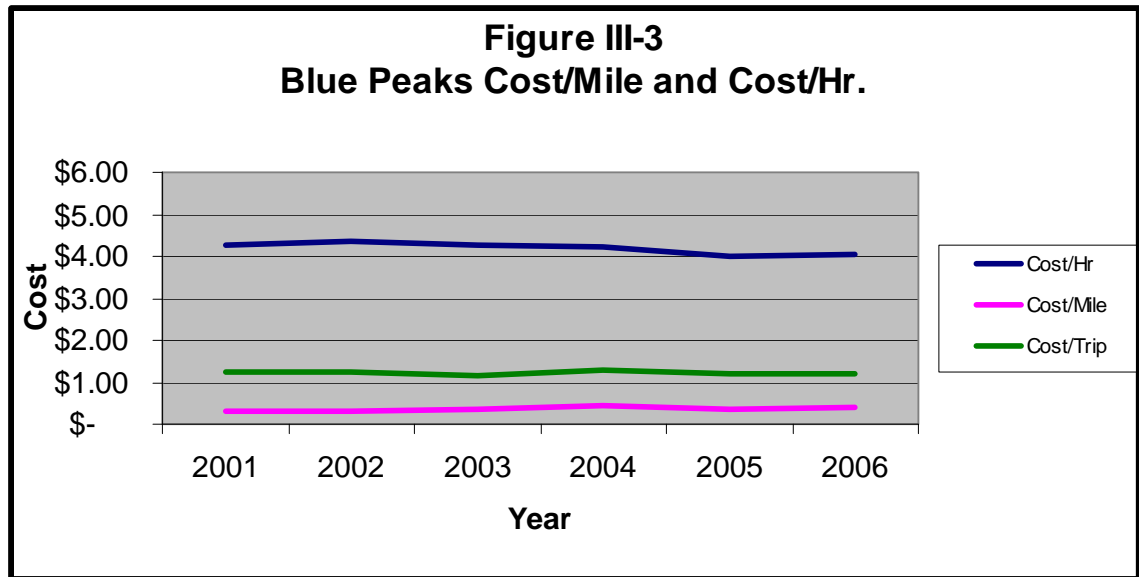
Ridership was provided for the last five years with estimates for 2006. Ridership has increased relatively constantly over the past five years, with annual one-way trips of between 115,000 in 2001 to over 127,000 in 2006. Figure III-2 illustrates the ridership trends since 2001.



Performance Measures

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

- Annual cost: \$149,700
- Cost per hour: \$4.01
- Cost per passenger-trip: \$1.18
- Cost per mile: \$0.33
- Passenger-trips per hour: 3.40
- Passenger-trips per mile: 0.28



Northerners Senior Citizens

Northerners Seniors Inc., based out of La Jara, provides service to the elderly in the area. They currently provide transportation to nutrition sites as well as deliver meals to homes. There are three vans in service. The agency receives Title III funds and local and county funds for the services.

Service Area

The Northerners Senior Citizens mainly provides services in Conejos County. Figure III-1 illustrates the service area for this agency. Transportation services provide approximately 48 hours and 1,920 miles of service to the San Luis Valley region in 2005.

Current Operating Costs and Revenues

The agency's operating cost and revenue information is provided on Table III-3. As shown, the total operating costs are approximately \$9,800 annually for FY 2005 to 2006. Revenues are provided mainly through local funding.

Table III-3 Northern Seniors Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$4,000
Administration	\$ -
Office Overhead	\$ -
Material and Supplies	\$ -
Utilities	\$ -
Insurance/Licenses/Taxes	\$2,600
Maintenance	\$173
Fuel/Lubricants/Tires	\$2,687
Other	\$354
Service Contacts	\$ -
Total Operating Admin Cost	\$9,814
Capital Costs	
Vehicles	\$1,200
Facilities	\$ -
Equipment	\$ -
Total Capital Outlay	\$1,200
Sources of Revenue	
Fares / Donations	\$3,000
Title III	\$ -
Grants (FTA)	\$ -
Local Funds	\$1,600
Contract Services	\$ -
Other	\$ -
In-Kind	\$ -
Total Revenues	\$4,600
<i>Source: DCCOA, 2006.</i>	

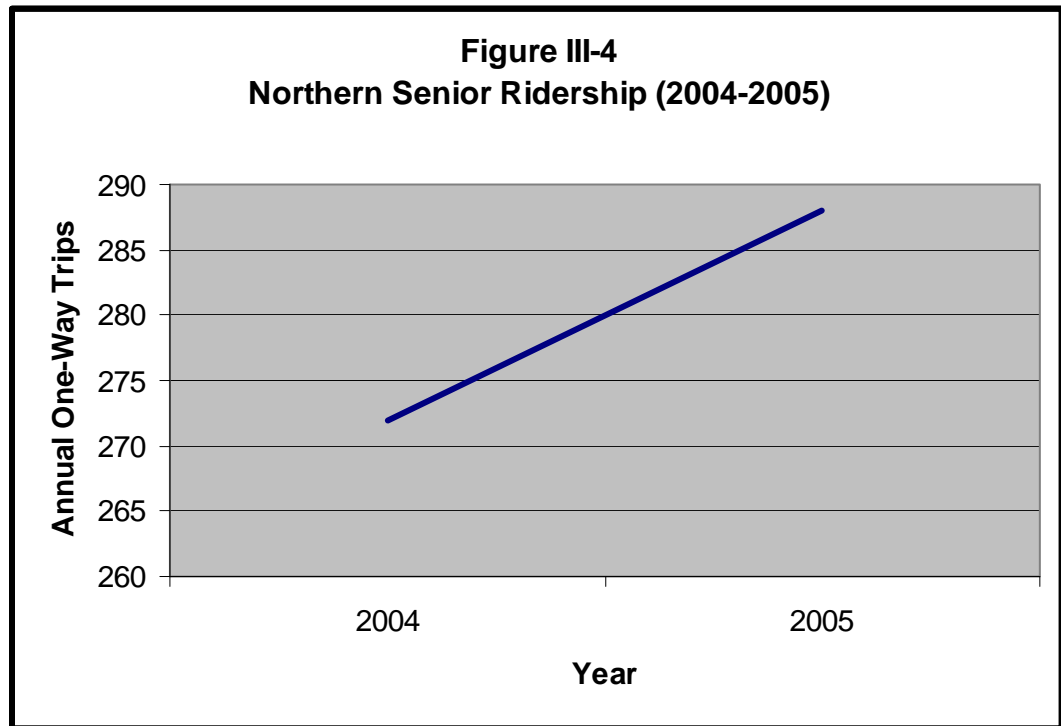
Fleet Information

The agency has a current fleet of three vans. The existing vehicle fleet information is provided in Table III-4.

Table III-4 Northern Senior Transit Service Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Chevy	Van	8	1995			Fair	1
Ford	Van	12	2003			Excellent	1
Ford	Van	14	1992			Poor	1
<i>Source: Northern Senior, 2006.</i>							

Ridership

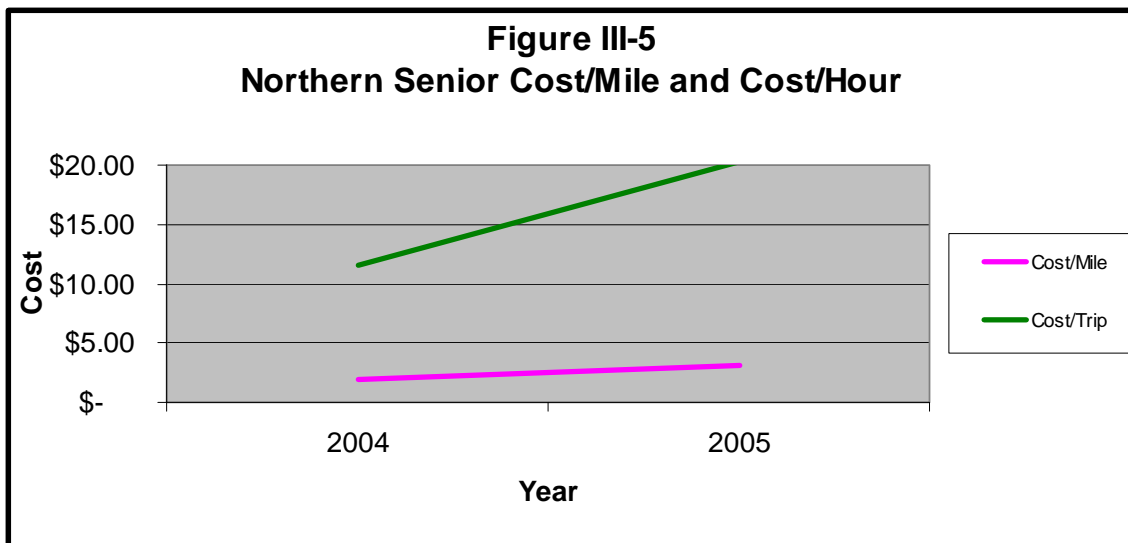
Ridership was provided for two years. Ridership has increased over the short term, with annual one-way trips between 270 and 288. Figure III-4 illustrates the ridership trends for 2004 and 2005.



Performance Measures

The following performance measures were calculated from the agency's reported costs and ridership information. Figure III-5 illustrates the performance measure trends from FY 2005.

- Annual cost: \$9,800
- Cost per hour: \$121.54
- Cost per passenger-trip: \$20.26
- Cost per mile: \$3.04
- Passenger-trips per hour: 6.0
- Passenger-trips per mile: 0.15



Tri-County Senior Citizens

Tri-County Senior Citizens and Housing, Inc. is a nonprofit agency based in Monte Vista serving the social, recreational, and housing needs of the elderly in Rio Grande, Saguache, and Mineral Counties. Agency programs include housing, commodity distribution, house help, senior centers, as well as transportation. Agency provides demand-responsive, door-to-door transportation for seniors to congregate meal sites, essential daily living activities (medical appointments, shopping, etc.) and social and educational events. Van service is provided four days a week—Monday, Tuesday, Wednesday, and Friday. An extensive schedule of trips from the outlying towns of Creede, South Fork, Saguache, Center, and Crestone to activities in the larger towns is provided. A second similar schedule is available to seniors in Monte Vista. In-town service is also available to nutrition sites, commodity distribution, medical appointments, and shopping. Normal hours of operation are 8:30 a.m. to 4:30 p.m. Reservations are required and trips are subject to cancellation in the event of an insufficient number of passengers or due to adverse weather conditions. Recommended donations are clearly identified and range from \$1.50 for in-town trips to \$10.75 for the trip from Creede to Salida. Most suggested donations between the towns are \$3.50 per rider.

Service Area

Tri-County Senior Citizens mainly provide services in Mineral, Rio Grande, and Saguache Counties. Figure III-1 illustrates the service area for this agency. The agency provides approximately 1,300 hours and 21,600 miles of transportation services to the San Luis Valley region in 2006.

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 \$35,300 annually for FY 2005-2006. Revenues are provided through mainly FTA and Title III funding.

Table III-5	
Tri-County Senior Center Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$17,646
Administration	\$1,474
Office Overhead	\$3,366
Material and Supplies	\$ -
Utilities	
Insurance/Licenses/Taxes	\$1,692
Maintenance	\$2,275
Fuel/Lubricants/Tires	\$8,852
Other	\$ -
Service Contacts	\$ -
Total Operating Admin Cost	\$35,306
Capital Costs	
Vehicles	\$5,540
Facilities	\$ -
Equipment	
Total Capital Outlay	\$5,540
Sources of Revenue	Amount
Fares / Donations	\$4,650
Title III	\$33,767
Grants (FTA)	\$35,000
Local Funds	\$4,501
Contract Services	\$ -
Other	\$ -
In-Kind	\$ -
Total Revenues	\$77,918
<i>Source: Tri-County Senior Center, 2006.</i>	

Fleet Information

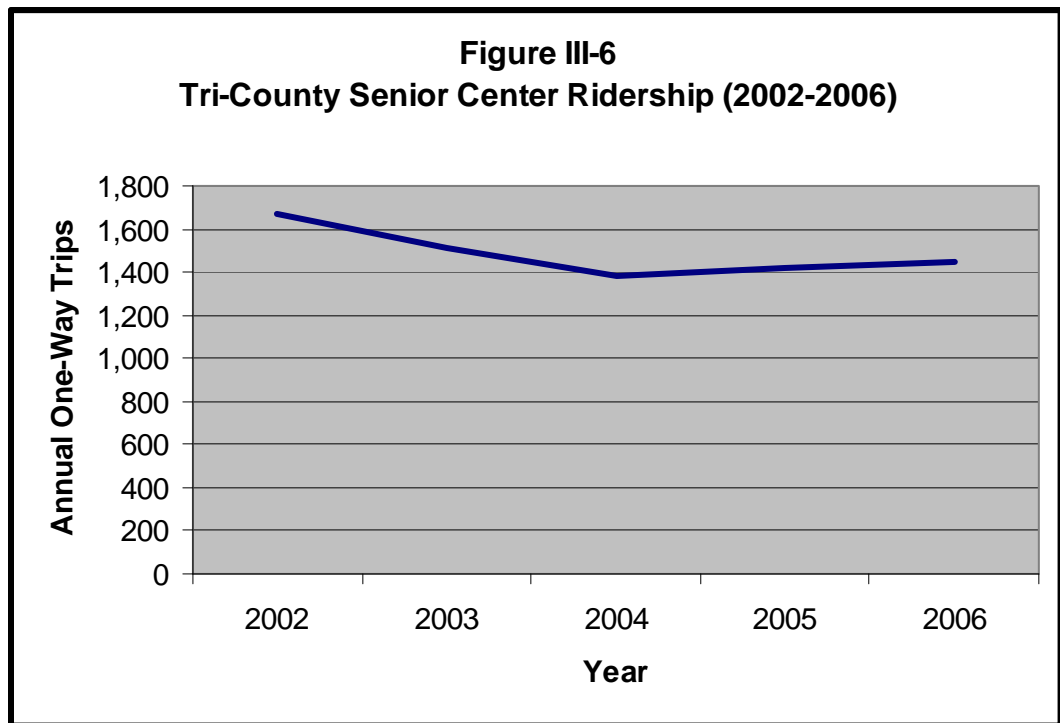
The agency has a current fleet of two body-on-chassis vehicles body. The existing vehicle fleet information is provided in Table III-6.

Table III-6 Tri-County Senior Center Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Startran S	12	2005	2020	1	Excellent	1
Ford	Startran S	11	2006	2021	1	Excellent	1

Source: Tri-County Senior Center, 2006.

Ridership

Ridership was provided for four years with the year five estimated. Ridership has decreased over the last four years, with annual one-way trips between 1,400 and 1,600. Figure III-6 illustrates the ridership trends for 2002 to 2006.

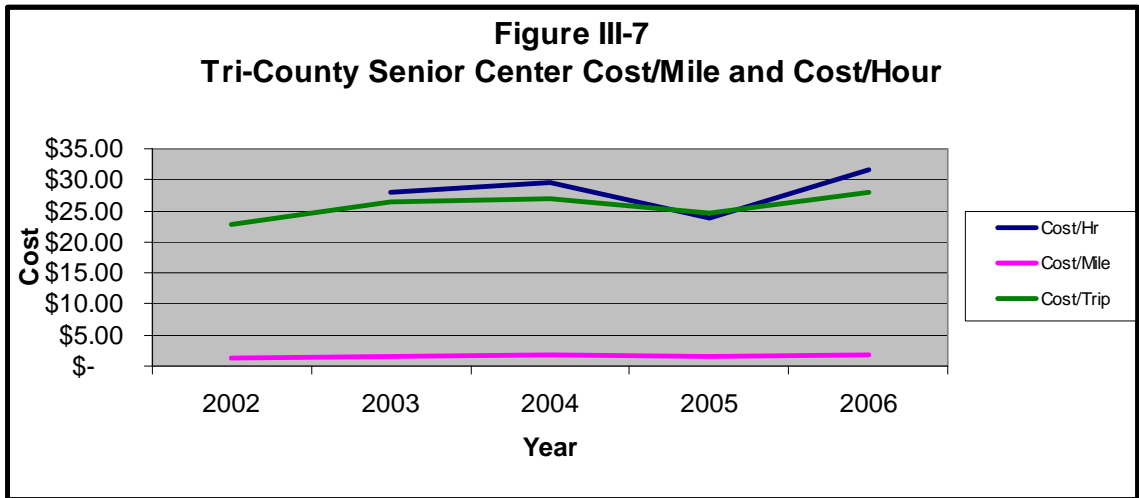


Performance Measures

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

- Annual cost: \$35,300
- Cost per hour: \$23.97
- Cost per passenger-trip: \$24.65

- Cost per mile: \$1.45
- Passenger-trips per hour: 1.0
- Passenger-trips per mile: 0.06



Red Willow, Inc.

San Luis Valley Transportation (SLVT) is a for-hire transportation service operating under Contract Carrier-B Permit authority issued by the Colorado Public Utilities Commission. This authority was originally awarded in August 1998 and most recently revised in June 1999. The authority allows transportation of passengers and their baggage between all points in the area comprised of the counties of Costilla, Rio Grande, Alamosa, Conejos, Saguache, and Mineral. In addition, transportation can be provided for passengers and their baggage from these same counties to Colorado Springs, Denver, and Pueblo. As a contract carrier, SLVT is restricted to providing service to the following customers:

- Departments of Social Services for the counties served
- Alamosa-Saguache Options for Long-Term Care Agency
- Conejos/Costilla Options for Long-Term Care Agency
- Rio Grand/Mineral Options for Long-Term Care Agency

Service from San Luis Valley counties to Colorado Springs, Denver, and Pueblo is limited to the following customers—Colorado Compensation Insurance and Valley-Wide Health Service, Inc. The primary population served by SLVT is Medicaid clients. However, non-Medicaid clients are also served via contract with the social service agencies.

Inventory of Existing Service

Service is provided six days a week, Monday through Saturday. Long distance trips may be scheduled on Sunday with prior arrangement. Normal hours of operation are from 5:00 a.m. to 6:00 p.m. Prior requests for early or after-hour services are accommodated if possible. Early morning service is frequently provided for dialysis patients. Reservations are required and scheduled subject to availability of seating, vehicle, and driver.

Service Area

Red Willows, Inc. provides services in Mineral, Rio Grande, Alamosa, Conejos, Costilla, and Saguache Counties. Figure III-1 illustrates the service area for this agency. The agency provides approximately 87,000 hours and 298,000 miles of transportation services to the San Luis Valley region in 2006.

Current Operating Costs and Revenues

The agency's operating cost and revenue information is provided on Table III-7. As shown, the total operating costs are approximately \$318,200 annually for FY 2005 to 2006. Revenues are provided mainly through Medicaid funding.

Table III-7	
Red Willows Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$113,176
Administration	\$42,624
Office Overhead	\$20,894
Material and Supplies	\$ -
Utilities	\$14,367
Insurance/Licenses/Taxes	\$14,682
Maintenance	\$11,359
Fuel/Lubricants/Tires	\$32,315
Other	\$4,822
Service Contacts	\$63,969
Total Operating Admin Cost	\$318,209
Capital Costs	
Vehicles	\$ -
Facilities	\$ -
Equipment	\$ -
Total Capital Outlay	\$ -
Sources of Revenue	Amount
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$ -
Local Funds	\$ -
Contract Services (Medicaid)	\$305,658
Other	\$ -
In-Kind	\$ -
Total Revenues	\$305,658
<i>Source: Red Willows, 2006.</i>	

Fleet Information

The agency has a current fleet of seven sedans. The existing vehicle fleet information is provided in Table III-8. They are generally reported to be in good condition. On average, three to four vehicles are in service daily. None of the vehicles are wheelchair accessible. However, Red Willows, Inc contracts with Norm's Transportation Service to provide transportation to those residents needing a wheelchair-accessible vehicle.

Table III-8 Red Willows Center Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Buick	Century	5	1995	2006		Poor	1
Pontiac	Bonneville	5	1998	2006		Fair	1
Pontiac	Bonneville	5	1998	2006		Fair	1
Dodge	Intrepid	5	2000	2007		Good	1
Pontiac	Grand Pix	5	2000	2007		Good	1
Chrysler	Concorde	5	2001	2008		Good	1
Ford	Taurus	5	2003	2008		Excellent	1

Source: Red Willows, 2006.

Ridership

This agency only reported an estimated ridership for 2006 of 18,000. Therefore, there is no ridership trend to report or analyze.

Performance Measures

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

- Annual cost: \$318,200
- Cost per hour: \$3.64
- Cost per passenger-trip: \$17.46
- Cost per mile: \$1.07
- Passenger-trips per hour: 0.2
- Passenger-trips per mile: 0.06

Neighbor to Neighbor (Chaffee Shuttle)

The Neighbor to Neighbor Volunteers organization is part of the National Federation of Interfaith Volunteer Caregivers, which supports efforts to address needs of people in their own communities. The agency is based out of Salida and provides assistance for numerous programs. These include: transportation, shopping, respite assistance, meal preparation and delivery, yard work, personal business, companionship, shared faith, recreation, special events assistance, and mentors.

The limited transportation program is available in Salida and Buena Vista. The curb-to-curb service is called The Chaffee Shuttle and has been in operation since late 2002. The agency is currently using three vehicles that were purchased in coordination with Chaffee County. Two vehicles are in Salida and the other is in Buena Vista. Local residents call the office and can schedule trips 24 hours in advance. There are

approximately nine part-time employees and 45 volunteers. The Salida vehicle is stored outside the Neighbor to Neighbor office, and the Buena Vista vehicle is stored outside the Community Center.

The service in Salida and Buena Vista is available weekdays from 8:00 a.m. to 3:00 p.m. A \$1.00 donation is asked for each one-way trip.

Service Area

The Chaffee Shuttle provides transportation service mainly to Chaffee County in the communities of Buena Vista, Poncha Springs, and Salida. The agency services trips to the Front Range on an as-needed basis. Figure III-1 illustrates the service area for this agency. The agency provides approximately 6,100 hours and 23,000 miles of transportation services to the San Luis Valley region in 2006.

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 \$102,400 annually for FY 2005-2006. Revenues are provided mainly through COG reimbursement, CDOT grants, and Area Agency/Aging.

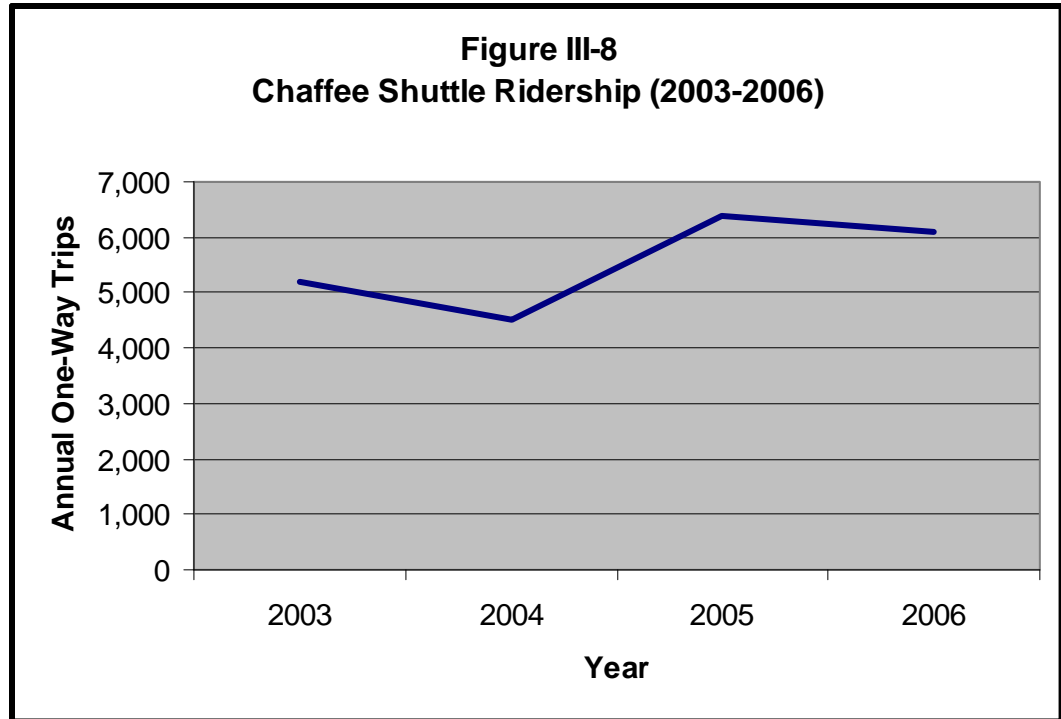
Table III-9	
Chaffee Shuttle Operating Cost and Revenues (2006)	
Line Item	Amount
Labor	\$30,980
Administration	\$30,396
Office Overhead	\$8,758
Material and Supplies	\$ -
Utilities	\$ -
Insurance/Licenses/Payments/Taxes	\$21,700
Maintenance	\$1,350
Fuel/Lubricants/Tires	\$7,080
Other	\$2,175
Service Contacts	\$ -
Total Operating Admin Cost	\$ 102,439
Capital Costs	
Vehicles	\$ -
Facilities	\$ -
Equipment	\$ -
Total Capital Outlay	\$ -
Sources of Revenue	Amount
Fares/Donations	\$9,000
Title III	\$ -
Grants (FTA)	\$66,052
Local Funds	\$ -
Contract Services (Medicaid)	\$ -
Other	\$22,200
In-Kind	\$ -
Total Revenues	\$97,252
<i>Source: Chaffee Shuttle, 2006.</i>	

Fleet Information

The agency has a current fleet of three buses. At this time, LSC does not have any additional information on the existing fleet of this agency.

Ridership

This agency reported ridership from 2003 to 2006 of 6,400. The following figure III-8 presents the trend of ridership for this agency.



Performance Measures

The following performance measures were calculated for the agency from reported costs and ridership information from FY 2006.

- Annual cost: \$102,439
- Cost per hour: \$16.79
- Cost per passenger-trip: \$16.79
- Cost per mile: \$4.44
- Passenger-trips per hour: 1.0
- Passenger-trips per mile: 0.26

Veterans Transportation Services

Veterans Transportation is a service provided by the Alamosa County Department of Veteran's Affairs in Alamosa. Most riders meet in the Alamosa Veteran Service Office parking lot, with some pick-ups made along Highway 160 if scheduled prior to the vehicle leaving Alamosa.

Most of the trips are to medical facilities in Pueblo, Colorado Springs, or Denver. The passengers do not have to pay for the transportation. Three to five volunteers provide driving services for the agency. Veterans Administration funding is used for fuel and maintenance. Three to four vehicles are in service on the average day.

Inventory of Existing Service

Service Area

The agency provides trips from the San Luis Valley region to the Front Range. The purposes of the trips are to medical facilities in Pueblo, Colorado Springs, or Denver. The agency provides approximately 19,900 hours for transportation services. No revenue-hours were reported at this time. Figure III-1 presents the service area.

Current Operating Costs and Revenues

The agency's operating cost and revenue information is provided on Table III-10. The total operating costs were approximately \$30,000 annually for FY 2005 to 2006. No revenue information was reported at this time.

Table III-10	
Veterans Trans. Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$ -
Administration	\$ -
Office Overhead	\$ -
Material and Supplies	\$ -
Utilities	\$ -
Insurance/Licenses/Taxes	\$ -
Maintenance	\$6,000
Fuel/Lubricants/Tires	\$ -
Other	\$24,000
Service Contacts	\$ -
Total Operating Admin Cost	\$30,000
Capital Costs	
Vehicles	\$17,666
Facilities	\$ -
Equipment	\$ -
Total Capital Outlay	\$17,666
Sources of Revenue	Amount
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$ -
Local Funds	\$ -
Contract Services (Medicaid)	\$ -
Other	\$ -
In-Kind	\$ -
Total Revenues	\$ -
<i>Source: Red Willows, 2006.</i>	

Fleet Information

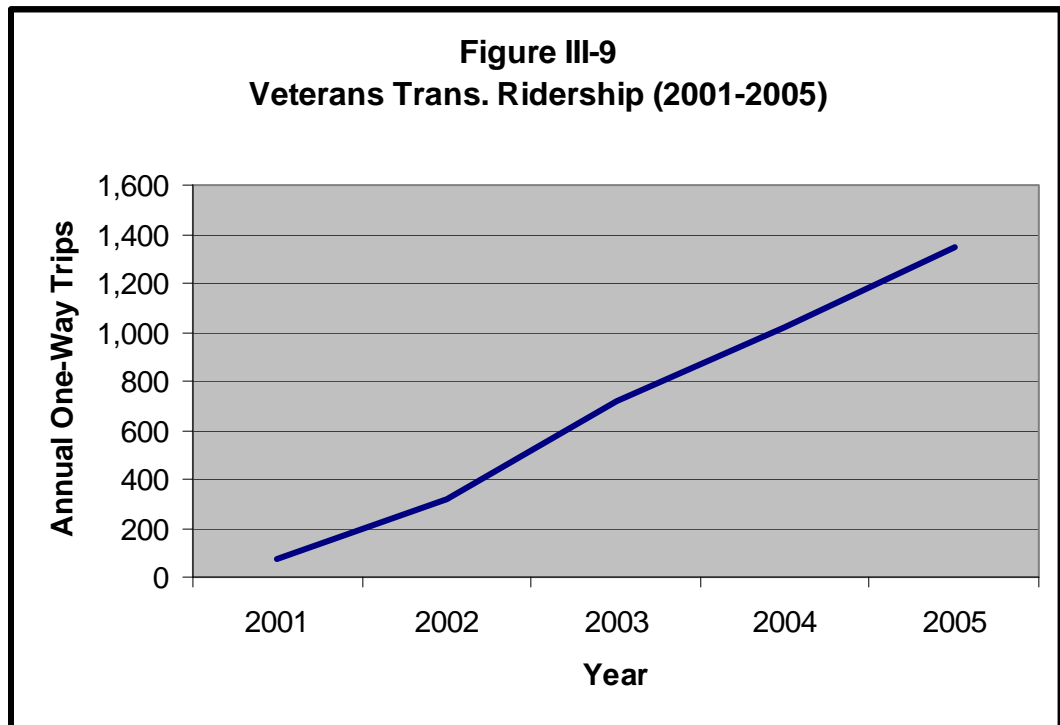
The agency has a current fleet of four sedans. Detailed information is presented in Table III-11. The vehicles are stored at the Veterans facility in Alamosa.

Table III-11 Veterans Transportation Vehicle Fleet							
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Chevy	Sedan	4	1999	N/A	No	N/A	1
Ford	Windstar	7	2001	N/A	No	N/A	1
Minivan		7	2005	N/A	No	N/A	1
GMC	Yukon	7	2005	N/A	No	N/A	1

Source: Veterans Trans., 2006.

Ridership

Ridership information was provided for four years. Ridership has increased over the last four years, with annual one-way trips of 72 in 2001 to over 1,300 in 2005. Figure III-9 illustrates the ridership trends for 2001 to 2005.



Performance Measures

The agency did not provide enough information at this time to create performance measures.

- Annual cost: N/A
- Cost per hour: N/A
- Cost per passenger-trip: N/A
- Cost per mile: N/A
- Passenger-trips per hour: N/A
- Passenger-trips per mile: N/A

OTHER PROVIDERS

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

Alamosa Senior Citizens, Inc.

The Alamosa Senior Citizens Center is a private nonprofit organization providing recreational, social, and nutritional services for seniors in the Alamosa area. Transportation is primarily for taking local residents to the Center from their home.

The Senior Center currently uses two vehicles—neither one wheelchair accessible. The agency previously applied for FTA 5310 grant funds for a wheelchair-accessible van, but was denied. The minivan, used by the Senior Center, is owned by Alamosa County, but used almost exclusively by the Senior Center and is parked at the Senior Center. The agency also owns a 15-passenger vehicle. Alamosa County provides the maintenance and insurance costs for the Senior Center. The majority of trips (70 percent) are for nutrition. The agency accepts donations for transportation service. The information in this section is from the 2030 transit element. The agency was contracted to update their information, and they did not respond to the request.

Antonito Senior Center

No information on this agency is available.

Costilla County Senior Citizens Club, Inc.

The Costilla County Senior Center is a nonprofit organization located in San Luis, which provides nutritional and recreational service to seniors in the San Luis/Fort Garland area. Van service is provided in coordination with meal delivery four days per week primarily for the residents of San Luis, San Francisco, San Pueblo, and Chama. Typically, clients are picked up at their homes at 10:00 a.m., transported to the Center in San

Luis, and returned around 3:00 p.m. The seniors are provided a noon meal and participate in center activities.

Costilla County accepts donations for the transportation services. Estimated trip costs are provided to clients. The agency provides more trips during the winter months due to inclement weather. The Senior Center receives funding from the nutrition programs for delivering meals to county residents. Other funding comes from the county and from donations.

One full-time driver and eight volunteer drivers provide the transportation services. Three vehicles are in service on the average day. The peak time of service is from 10:30 a.m. to 1:30 p.m. The vehicles operated by the Center are 15-passenger vans with no wheelchair accessibility. The vehicles are in fair to poor condition and need to be replaced soon. The vehicles are maintained by Costilla County in exchange for services. The county also pays for a certain amount of driver's time for the agency.

San Luis Valley Mental Health Center

The San Luis Valley Mental Health Center, based out of Alamosa, is a private nonprofit human services organization that provides mental health care, alcohol treatment, and adult day care. The agency provides limited transportation to clients (mentally or emotionally disabled and alcohol dependent) participating in the Center's programs. Service is limited and clients are encouraged to use other "natural supports" such as family and friends if available. Service is primarily provided between clients' homes and the treatment centers in Alamosa, Del Norte, and Monte Vista. The agency provides service to all counties in the San Luis Valley.

Six vehicles are available at the Center for all staff. Staff members provide transportation in conjunction with other job functions. No financial or operating data were reported by the Center.

Little Stinker's Taxi Cab Service

Little Stinker's Taxi Cab is authorized by the Colorado Public Utilities Commission to provide taxi service in the five-county area. The fleet consists of four vehicles, with two vehicles in service on the average day. In addition to providing some Medicaid service, the agency also serves students at Adams State College.

ADDITIONAL PROVIDERS

There are very few additional "providers" in the area which provide limited services. The following agencies are those that provide limited services in the region. These include: Conejos County Nursing Home, Colorado State Veterans Center, San Juan Care Center, Evergreen Nursing Home, Mountain Meadows Nursing Home, and county Head Start programs.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for San Luis Valley. As mentioned previously, the San Luis Valley has many providers that serve for the elderly and disabled population. These identified gaps and duplication of services were used in identifying service improvements for the area.

Identified Service Gaps

Gaps in service for this area relate to both the availability of funding and the lack of additional services. While there are 11 providers in the region, each one mainly serves their clients. There is no general public transportation service in the region. The gaps in transportation service are geographic in nature, as well as related to various market segments. Identified service gaps include the following:

Geographic Service Gaps

There are few areas throughout the rural portions of San Luis Valley which do not receive any type of transportation services. The major gap in geographic is the link between this region and area outside the region, these include:

- General regional service on US Highway 160 from San Luis Valley to the Front Range.
- General regional service on US Highway 285 to the Pikes Peak region.
- Some rural portions receive no services in Mineral and Chaffee Counties.

Service Type Gaps

The largest gap in the area is a lack of any general public transit providers. While there are several providers that provide special transportation, general public transportation service within San Luis Valley and other communities is non-existent. The service gaps are:

Gaps and Duplication in Service

- Limited hours and days of service provided.
- Many of the providers do not provide all-day service. They typically have scheduled trip times or a 24-hour advance reservation request.
- No general public provider identified.
- Rural seniors in remote areas need more transportation for a variety of needs.
- Trips are not only needed for seniors, but other population segments such as children.
- Regional and intercity bus service along the US and state highways through the region.
- The region sees the need for future commuter rail through the valley.
- The need for regional service for tourists to the Sand Dunes.

Facility Gap

- The community of Alamosa and the service in Chaffee County have a need for a multimodal or intermodal facility.

Identified Service Duplication

There are many transportation service duplications due to the number of special providers in the region. As presented in Figure III-1 in the previous chapter, there is significant overlap of the region's existing agencies and their service areas. Only the Neighbor to Neighbor (Chaffee Shuttle) does not overlap services.

Tri-County Senior Citizens overlaps with Blue Peak Development Service, as both service some of the same areas as Valley-Wide Health System. In the southern portion of the region are the Northerners Senior Citizens and Costilla County Senior Citizens. In the central part of the region are the Alamosa Senior Citizens, Red Willow Inc., Veterans Transportation, and SLV Mental Center.



Strategies to Eliminate Gaps and Duplication

INTRODUCTION

Strategies which can lead to elimination of gaps and duplication are divided into two main sections—additional services or coordination opportunities. These strategies are discussed in this section, while Chapter VI presents the general priorities and recommended strategies which could be implemented. General strategies which may be appropriate for San Luis Valley region 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 transportation service gaps which should be mitigated in order to meet the needs of the area include the following:

- General public regular scheduled regional service from San Luis Valley to Pueblo, Trinidad, and Colorado Springs by operating a limited express service.
- General public transit service for the whole region focusing on low-income households, access to employment, and medical and shopping trips by creating a flex-route service between the region's major activities centers.
- Interagency agreement to operate the regional service and general public service.
- Local general public transit service in the city of Alamosa.

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is significant duplication of service areas in the region. Many of the agencies/organizations which provide their

Strategies to Eliminate Gaps and Duplication

own transportation are restricted due to agency policy or funding, such as private nursing homes providing specific transportation to paying clients. There is still room to coordinate or create a more general public transportation service for the region. The following are some strategies to deal with the duplication.

- Create a single regional transit provider. The participating agencies would pay for the single provider through inter-agency contracts and agreements. The new transit provider would operate all transportation service in the region.
- Develop a broker program to share rides between the agencies that can open their service to other agencies' clients or the general public.
- Have the senior centers in the region consolidate their service into one program; and have the developmental and health service consolidate their service into one program. Therefore, there would only be two providers servicing clients. This would improve service and increase efficiencies in the region.
- Have each provider only service a designated county or area within the San Luis Valley region. Have one agency provide the service trips from one county or area to another.
- Develop general public transit service in Alamosa.
- Develop general public transit service in Salida.
- Create transit service that focus on access to employment centers; these could be regional peak-hour service.
- Develop a multimodal center to link local and regional service to trips to the Front Range.

Note that in many cases the above strategies would depend on coordination efforts between the agencies. The next section details some coordination strategies that could be used in the region.

COORDINATION STRATEGIES FOR FURTHER DISCUSSION

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

Coordinating Council

Similar to a coalition, a coordinating council is made up of myriad agencies and partners with a common goal of coordinating transportation

resources. This group differs from a coalition in the fact that it is primarily made up of agencies which have a need for service and other groups (such as local municipalities) specifically formed to accomplish a strategic goal (such as to implement a new service). The coordinating council should be directed by a transportation coordination position. 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.
- Hire a Lead Coordinator.
- Council members need to develop a mission statement, vision, goals, and objectives.
- Council members need to set a date for the monthly or quarterly meeting.
- Timing: 1 to 3 years.

Coalitions

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

Benefits

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

Implementation Steps

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

Joint Training Programs

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

Benefits

- Reduction in each agency's training budget.
- Increase in the opportunity for drivers and staff to learn from each other.

Implementation Steps

- Identify the training needs of each agency's staff.
- Identify the training courses that meet the greatest need.

- Identify the agency or organization/company that could provide the needed training.
- Identify the state and federal grants that could assist in paying for the training.
- Timing 1 to 3 years.

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.

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.

Strategies to Eliminate Gaps and Duplication

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 2 to 4 years.

Contracts For Service

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

Benefits

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

Implementation Steps

- Agencies need to meet and identify the needs and capacity of the contract parties.

- Develop a contract that details the responsibility of each party.
- Timing 3 to 6 years.

Consolidated Transportation Program

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

Benefits

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

Implementation Steps

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



Priorities for Implementation

INTRODUCTION

The San Luis Valley transportation providers held a local coordination meeting in Alamosa, Colorado on November 15, 2006. The meeting was facilitated by local agencies and CDOT representatives. Appendix B provides a summary of the attendees for the meeting. The meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among the transportation providers. This section provides a summary discussion of the meeting, as well as the meeting outcomes. Information from the local 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 San Luis Valley area discussed several transportation issues such as the following:

- How time and distance limit transit service opportunities.
- Limited funding resources for the provision of transportation.
- Access to medical centers in the region and the Front Range.
- Lack of connectivity in the counties and between counties.
- Need of local transit service in Alamosa.
- The need for regional service throughout San Luis Valley for medical and access to employment centers.
- Access for medical with door-to-door service.
- The need to develop a multimodal hub/center to serve as the point of transfer from local to regional trips.

Local Service Priorities

The following are the service improvement potentials and priorities for the San Luis Valley region.

Short-Term (1 to 5 Years)

- Hire Lead Coordinator position
- Maintain Existing Level of Service
- Development of general public transit service in Alamosa.
- Blue Peak needs to purchase four replacement buses.
- The region needs 23 minivans and 12 sedans.
 - Chaffee to purchase a replacement vehicle in 2009.
 - SLV Transportation to purchase three WC vans.
- Rocky Mountain to purchase one vehicle in the short term.
- The Tri-County Senior Center will be implementing expanded service of 600 annual revenue-hours.
- Red Willows will be implementing 4,000 new annual revenue-hours.
- Chaffee Shuttle will implement an additional 1,000 new revenue-hours with a new vehicle.
- Chaffee will be developing a new bus storage facility.
- Interagency agreement to operate the regional service and general public service.

Long-Term (6 to 15 Years)

- The region needs eight replacement buses, seven minivans, and 13 sedans.
 - Rocky Mountain to purchase one vehicle in the long term.
- Blue Peaks is planning on developing 1,000 additional annual revenue-hours.
- Develop general public transit service in the community of Salida.

- General public regularly scheduled regional service from San Luis Valley to Pueblo, Trinidad, and Colorado Springs through limited express service.
- Construct a multimodal facility.
- Implement Region service to the Front Range, Intermountain, and Gunnison Valley.
- Develop high-capacity transit.
- General public transit service for the whole region focusing on low-income households as well as access to employment, medical, and shopping trips by creating a flex-route service between the region's major activities centers based in Alamosa.
- The development and construction of a multimodal center.

Coordination Potential and Priorities

There was limited discussion on the coordination potentials and priorities. Only the following strategy was selected by the group as a priority:

- Coordination council

A coordination council would represent a step toward achieving a coordinated system within the service area. 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 counties.

- Region needs to hire a Lead Transit Coordinator

Additional Strategies Which Could Be Implemented

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

- Vehicle sharing with local agencies to provide additional trips should be considered if additional services are provided.
- The Council on Aging should have a more aggressive vehicle replacement schedule where vehicles are retired or transferred.
- Local nursing homes could take possession of older wheel-chair-equipped vehicles.

Priorities for Implementation

- Maintenance on all lift-equipped vehicles could be shared on a regular basis between the agencies involved.
- Coordination of regional trips to Pueblo and Colorado Springs.
- Local transportation providers could coordinate (on a weekly basis) the need for regional trips. Rather than have several agencies make separate trips, a regular scheduled regional tripper could be done between the agencies. To ensure cost sharing, each transportation provider involved could take a turn at providing the service or, in turn, pay the share of the trip cost.
- Develop a dispatching center for trips throughout the region.

Local Priorities

- Coordinating council or committee (1 to 3 years)

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



Implementation Plan

INTRODUCTION

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

- Blue Peaks
- Northerners Senior Citizens
- Tri County Senior Citizens
- Red Willows, Inc.
- Neighbor to Neighbor (Chaffee Shuttle)

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

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

- Veterans Transportation Services
- Alamosa Senior Citizens, Inc.
- Antonito Senior Center
- Costilla County Senior Citizens Club, Inc.
- San Luis Valley Mental Health Center
- Little Stinker's Taxi Cab Service
- Conejos County Hospital
- Colorado State Veterans Center
- San Juan Care Center
- Evergreen Nursing Home
- Mountain Meadows Nursing Home
- County Head Start programs
- TNM&O/Greyhound provides intercity bus service

Implementation Plan

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

Local Agency Plans

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

Budget estimates have been escalated at a rate of 6.3 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases. Budget requests from other transportation planning documents and funding resources—specifically the *Southeast Colorado Regional Transit Element, Final Report 2001*—have been reviewed for consistency.

Blue Peaks Developmental Services

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



**Table VII-1
Short-Range Transit Plan
Blue Peaks**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$179,813	\$191,141	\$203,183	\$215,984	\$229,591	\$244,055
Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0
Additional Service Hours	\$0	\$0	\$0	\$0	\$0	\$0
New Services	\$0	\$0	\$0	\$0	\$0	\$0
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$179,813	\$191,141	\$203,183	\$215,984	\$229,591	\$244,055
Capital						
REPLACEMENT VEH						
Large Bus Replacement #	3	1	1	1	3	
Small Bus Replacement #						
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$348,776	\$44,102	\$47,189	\$50,492	\$162,079	\$0
Replace Vehicles	\$348,776	\$44,102	\$47,189	\$50,492	\$162,079	\$0
NEW VEH						
Large Bus New						
Small Bus New	3	2			4	
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$105,000	\$74,900	\$0	\$0	\$149,800	\$0
New Vehicles	\$105,000	\$74,900	\$0	\$0	\$149,800	\$0
Facilities	\$0		\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$453,776	\$119,002	\$47,189	\$50,492	\$311,879	\$0
Total	\$633,589	\$310,143	\$250,372	\$266,476	\$541,470	\$244,055

Notes: Assumed 9.0% Inflation Rate for Expenses and Revenue

Assumed Small Vehicle cost at \$57,245 in 2008 dollars

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$149,000—will cost approximately \$179,800 in 2008 based on an annual escalation factor of 6.3 percent.
- **Additional service** will be estimated to increase the number of revenue-hours by 1,000 hours per year in 2014.
- **Replacement vehicle** requests include replacement of 18 vehicles in the next six years.

Anticipated revenues include:

- **FTA Section 5310** for capital is placed in the six year financial plan. This will be used for the 18 replacement vehicles.
- **Other grant/ contract funding** assuming the level of existing contract services remain at the same level plus inflation, there will be no need for FTA 5311 funding.
- **Local capital funds** are provided by local general fund sources.

Northerners Senior Citizens

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

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$9,800—is projected to cost approximately \$11,770 to maintain current operations based on an annual escalation of nine percent.
- **Replacement vehicle** requests include a new vehicle in 2008, 2009, and 2010.



**Table VII-2
Short-Range Transit Plan
Northerner Seniors Center**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$11,771	\$12,513	\$13,301	\$14,139	\$15,030	\$15,977
Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0
Additional Service Hours	\$0	\$0	\$0	\$0	\$0	\$0
New Services	\$0	\$0	\$0	\$0	\$0	\$0
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$11,771	\$12,513	\$13,301	\$14,139	\$15,030	\$15,977
Capital REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #	1	1	1			
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$68,694	\$73,503	\$78,648	\$0	\$0	\$0
Replace Vehicles	\$68,694	\$73,503	\$78,648	\$0	\$0	\$0
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0				
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities			\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,694	\$73,503	\$78,648	\$0	\$0	\$0
Total	\$80,465	\$86,016	\$91,949	\$14,139	\$15,030	\$15,977

Notes: Assumed 9.0% Inflation Rate for Expenses and Revenue
Assumed small vehicle cost at \$57,425 in 2008 dollars.

Anticipated revenues include:

- **FTA Section 5310** funding will be requested to support the purchase of a vehicle.
- **Fare/Donations**, as allowed under Title III and FTA requirements, will generate \$3,600 in 2008 and increase over the next five years.
- Local operating and capital funds are provided from general funds.

Tri-County Senior Center

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

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$35,300—will cost approximately \$39,900 in 2008 based on an annual escalation factor of 6.3 percent.
- **Replacement vehicle** requests include a two new vehicle at an estimated cost of \$60,000 in 2012 and \$64,000 in 2013.
- **Additional services:** Agency to add 600 revenue-hours of service in 2008, at a cost of \$16,300 in 2008 dollars

Anticipated revenues include:

- **FTA Section 5310** capital funding will be requested to support the purchase of replacement vehicles.
- **FTA Section 5311** funds for operational costs have been estimated in the six-year plan.
- **Fares** are expected to generate \$5,200 in 2008.
- **Local operating and capital funds** are supported by a local sales tax and other local government sources.



**Table VII-3
Short-Range Transit Plan
Tri County Senior Center**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$39,888	\$42,401	\$45,072	\$47,912	\$50,930	\$54,139
Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0
Additional Service Hours	\$16,272	\$17,297	\$18,386	\$19,545	\$20,776	\$22,085
New Services	\$0	\$0	\$0	\$0	\$0	\$0
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$56,159	\$59,698	\$63,458	\$67,456	\$71,706	\$76,224
Capital REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #					1	1
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$0	\$0	\$0	\$0	\$60,034	\$64,237
Replace Vehicles	\$0	\$0	\$0	\$0	\$60,034	\$64,237
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0				
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities						\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$60,034	\$64,237
Total	\$56,159	\$59,698	\$63,458	\$67,456	\$131,741	\$140,460

Notes: Assumed 9.0% Inflation Rate for Expenses and Revenue

Vehicle Cost: Minivan @ \$45,800 in 2008.

Red Willow, Inc

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

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$318,200—will cost approximately \$382,208 in 2008 based on an annual escalation factor of 6.3 percent.
- **Additional service hours** in 2008 will add 4,000 hours of service at an anticipated operating cost of \$4.37/hour.
- **Replacement vehicle** requests include three replacement vehicles in 2013.

Anticipated revenues include:

- **Other grant/Medicaid funding** includes an estimated \$366,353 for Medicaid services.
- **Local operating and capital funds** are supported by a local taxes and general fund sources. In-kind funds generate approximately \$33,000 annually.



**Table VII-4
Short-Range Transit Plan
Red Willow, Inc.**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$382,208	\$406,287	\$431,883	\$459,092	\$488,015	\$518,760
<i>Expanded Service</i>						
<i>Additional Service Hours</i>	\$17,489	\$18,591	\$19,762	\$21,007	\$22,330	\$23,737
<i>New Services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Coordination Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$399,697	\$424,878	\$451,645	\$480,099	\$510,345	\$542,497
Capital REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #						3
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$168,607
Replace Vehicles	\$0	\$0	\$0	\$0	\$0	\$168,607
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$168,607
Total	\$399,697	\$424,878	\$451,645	\$480,099	\$510,345	\$711,104

Notes: Assumed 9.0% Inflation Rate for Expenses and Revenue

Assumed small vehicle cost at \$57,245 in 2008 dollars.

Neighbor to Neighbor (Chaffee Shuttle)

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

Budget expenditures for operating and administrative expenses include:

- **Existing service**—based on current annual operating and administrative costs of \$102,500—will cost approximately \$123,000 in 2008 based on an annual escalation factor of 6.3 percent.
- **Expanded service** includes 1,000 annual revenue-hours in 2008. Estimated cost is anticipated to be \$54,000 based on escalating 2005 operating cost of \$44.00/hour to the 2008 level.
- **Replacement vehicle** requests include a small bus replacement in 2009.
- **New vehicle** requests include one vehicle to support new expanded service in 2008.
- **Facilities** request includes funding to construct a new bus garage with a heating and cooling system in 2008, with construction cost spread over 2008 and 2009.

Anticipated revenues include:

- **FTA Section 5310** funding will be requested for vehicle replacement and facility and equipment improvements.
- **FTA Section 5311** for operating and administration will generate approximately \$83,000 annually.
- **Other grant funding** of \$18,000 is estimated based on current information.
- **Fares** and donations are expected to generate \$10,000.
- **Local operating and capital funds** are provided by local general fund sources.



**Table VII-5
Short-Range Transit Plan
Neighbor to Neighbor**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$123,045	\$130,797	\$139,037	\$147,797	\$157,108	\$167,006
<i>Expanded Service</i>	\$53,968	\$57,368	\$60,982	\$64,824	\$68,908	\$73,249
<i>Additional Service Hours</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>New Services</i>						
<i>Coordination Service</i>	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$177,013	\$188,165	\$200,020	\$212,621	\$226,016	\$240,255
Capital						
REPLACEMENT VEH						
Large Bus Replacement #						
Small Bus Replacement #		1				
Large Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Small Bus Replacement	\$0	\$73,503	\$0	\$0	\$0	\$0
Replace Vehicles	\$0	\$73,503	\$0	\$0	\$0	\$0
NEW VEH						
Large Bus New						
Small Bus New	1					
New Vehicle Large	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle Small	\$68,694	\$0	\$0	\$0	\$0	\$0
New Vehicles	\$68,694	\$0	\$0	\$0	\$0	\$0
Facilities	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,694	\$123,503	\$0	\$0	\$0	\$0
Total	\$245,707	\$311,668	\$200,020	\$212,621	\$226,016	\$240,255

Notes: Assumed 9.0% Inflation Rate for Expenses and Revenue
Assumed small vehicle cost at \$57,245 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. There was agreement that there is significant need for regional services. However, these service expansions are not specifically identified in any of the current providers' plans and will need to be addressed in future planning.

- There is significant interest in developing a public transit service in the City of Alamosa.
- There is an identified need for developing a regional transit service throughout the San Luis Valley. This service would link the communities of the Valley together.

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-6. The Fiscally-Constrained Plan presents the short-range transit projected funding for FTA and CDOT programs. This is anticipated funding which may be used to support services. It should be noted that this total constrained amount is only an estimate of funding. As funds are appropriated in future federal transportation bills, these amounts will likely fluctuate. Capital requests are anticipated for future vehicle requests for the 5310 and 5311 providers over the course of the next six years. Additionally, the local funding amounts are based on existing funding levels and any additional service identified by the local transit providers, plus rate of inflation. The operating plan has an estimated cost of approximately \$7.5 million, with a capital cost of approximately \$1.5 million. Total FTA and CDOT funding is approximately \$1.07 million. The remainder of funding will need to be generated from local funding; this amount is estimated at \$9.1 million over the short term. This amount includes an additional \$3.6 million in local funding to cover operations and capital.

Table VII-6 San Luis Valley Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Blue Peaks	\$ 179,813	\$ 191,141	\$ 203,183	\$ 215,984	\$ 229,591	\$ 244,055
Northerner Seniors Center	\$ 11,771	\$ 12,513	\$ 13,301	\$ 14,139	\$ 15,030	\$ 15,977
Tri County Senior Center	\$ 56,159	\$ 59,698	\$ 63,458	\$ 67,456	\$ 71,706	\$ 76,224
Red Willow, Inc.	\$ 399,697	\$ 424,878	\$ 451,645	\$ 480,099	\$ 510,345	\$ 542,497
Neighbor to Neighbor	\$ 177,013	\$ 188,165	\$ 200,020	\$ 212,621	\$ 226,016	\$ 240,255
Resource Development	\$ 250,000	\$ 265,000	\$ 280,900	\$ 297,754	\$ 315,619	\$ 334,556
Subtotal	\$ 1,074,454	\$ 1,141,395	\$ 1,212,508	\$ 1,288,053	\$ 1,368,307	\$ 1,453,564
Capital Needs						
Mid-Sized Bus Replacement						
Blue Peaks	\$ 348,776	\$ 44,102	\$ 47,189	\$ 50,492	\$ 162,079	\$ -
Northerner Seniors Center	\$ 68,694	\$ 73,503	\$ 78,648	\$ -	\$ -	\$ -
Tri County Senior Center	\$ -	\$ -	\$ -	\$ -	\$ 60,034	\$ 64,237
Red Willow, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighbor to Neighbor	\$ -	\$ 73,503	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 417,470	\$ 191,107	\$ 125,836	\$ 50,492	\$ 222,113	\$ 64,237
Van Replacement						
Blue Peaks	\$ 105,000	\$ 74,900	\$ -	\$ -	\$ 149,800	\$ -
Northerner Seniors Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tri County Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Red Willow, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,607
Neighbor to Neighbor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 105,000	\$ 74,900	\$ -	\$ -	\$ 149,800	\$ 168,607
Replace Vehicles Subtotal	\$ 417,470	\$ 191,107	\$ 125,836	\$ 50,492	\$ 222,113	\$ 64,237
New Small Bus						
Blue Peaks	\$ 105,000	\$ 74,900	\$ -	\$ -	\$ 149,800	\$ -
Northerner Seniors Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tri County Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Red Willow, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighbor to Neighbor	\$ 68,694	\$ -	\$ -	\$ -	\$ -	\$ -
Resource Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 173,694	\$ 74,900	\$ -	\$ -	\$ 149,800	\$ -
New Vehicles Subtotal	\$ 173,694	\$ 74,900	\$ -	\$ -	\$ 149,800	\$ -
FACILITIES/EQUIPMENT						
Blue Peaks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northerner Seniors Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tri County Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Red Willow, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighbor to Neighbor	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 1,074,454	\$ 1,141,395	\$ 1,212,508	\$ 1,288,053	\$ 1,368,307	\$ 1,453,564
TOTAL CAPITAL COSTS	\$ 641,164	\$ 316,007	\$ 125,836	\$ 50,492	\$ 371,913	\$ 64,237
TOTAL COSTS	\$ 1,715,618	\$ 1,457,402	\$ 1,338,344	\$ 1,338,545	\$ 1,740,221	\$ 1,517,801
REVENUES						
Grant Funding						
SB-1 Funds	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5310	\$ 46,999	\$ 49,341	\$ 50,545	\$ 53,460	\$ 56,109	\$ 58,689
FTA 5311	\$ 88,435	\$ 93,462	\$ 95,742	\$ 101,264	\$ 106,282	\$ 111,168
FTA New Freedom	\$ 2,386	\$ 2,522	\$ 2,584	\$ 2,733	\$ 2,868	\$ 3,000
FTA JARC	\$ 4,166	\$ 4,393	\$ 4,500	\$ 4,760	\$ 4,996	\$ 5,225
Subtotal	\$ 291,987	\$ 149,719	\$ 153,370	\$ 162,217	\$ 170,255	\$ 178,082
Local Funding						
Constrained Local Funding Available	\$ 612,787	\$ 651,392	\$ 692,430	\$ 736,053	\$ 782,424	\$ 831,717
Fares	\$ 16,650	\$ 17,699	\$ 18,814	\$ 19,999	\$ 21,259	\$ 22,598
Total Constraint Funding	\$ 921,423	\$ 818,810	\$ 864,614	\$ 918,269	\$ 973,938	\$ 1,032,398
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 794,195	\$ 638,592	\$ 473,730	\$ 420,276	\$ 766,283	\$ 485,403
TOTAL FUNDING	\$ 1,715,618	\$ 1,457,402	\$ 1,338,344	\$ 1,338,545	\$ 1,740,221	\$ 1,517,801



Ten-Year Financial Plan

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five- or seven-year replacement of vehicles, and known information on agency operations. Table VII-7 provides the estimated ten-year (2008-2018) costs for the San Luis Valley TPR. As shown, total cost estimates show a need of approximately \$23.6 million over ten years. Of this total, approximately 47 percent is dedicated for system maintenance, or continuation of existing services. About 28 percent is for new or expanded services. A total of 25 percent is for capital requests, of which 57 percent is for replacement of vehicles for system maintenance. Five percent of the total capital request is for new vehicles and a total of 22 percent for facilities.



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

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$736,726	\$783,140	\$832,477	\$884,924	\$940,674	\$999,936	\$1,062,932	\$1,129,897	\$1,201,080	\$1,276,748	\$1,357,184	\$11,205,718
Expanded Service	\$53,968	\$57,368	\$60,982	\$64,824	\$68,908	\$73,249	\$77,864	\$82,769	\$87,984	\$93,527	\$99,419	\$820,862
Additional Service Hours	\$33,760	\$35,887	\$38,148	\$40,552	\$43,106	\$45,822	\$55,658	\$59,165	\$62,892	\$66,854	\$71,066	\$552,910
Regional Service	\$0	\$0	\$0	\$0	\$0	\$0	\$264,894	\$281,582	\$299,322	\$318,179	\$338,225	\$1,502,203
Alamosa City Service	\$250,000	\$265,750	\$282,492	\$300,289	\$319,207	\$339,318	\$360,695	\$383,418	\$407,574	\$433,251	\$460,546	\$3,802,540
Coordination Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,074,454	\$1,142,145	\$1,214,100	\$1,290,588	\$1,371,895	\$1,458,325	\$1,822,043	\$1,936,831	\$2,058,852	\$2,188,560	\$2,326,439	\$17,884,233
Capital												
Replace Vehicles	\$417,470	\$191,107	\$125,836	\$50,492	\$222,113	\$232,844	\$697,584	\$437,553	\$188,847	\$75,775	\$657,648	\$3,297,268
New Vehicles	\$173,694	\$74,900	\$0	\$0	\$149,800	\$0	\$811,360	\$0	\$0	\$0	\$0	\$1,209,754
Facilities	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,300,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$641,164	\$316,007	\$125,836	\$50,492	\$371,913	\$232,844	\$1,708,944	\$1,437,553	\$188,847	\$75,775	\$657,648	\$5,807,022
Grand Total	\$1,715,618	\$1,458,152	\$1,339,937	\$1,341,080	\$1,743,809	\$1,691,169	\$3,530,987	\$3,374,385	\$2,247,698	\$2,264,334	\$2,984,087	\$23,691,255

Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
San Luis Valley**

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	#	%	
Alamosa	9816	1	1,090	130	1,220	1,690	2,910	11	8.6%	4
	9816	2	1,020	120	1,140	860	2,000	8	5.9%	7
	9816	3	910	170	1,080	840	1,920	8	5.7%	20
	9816	4	210	110	320	860	1,180	5	3.5%	20
	9816	5	2,450	300	2,750	1,870	4,620	18	13.7%	52
	9816	6	1,650	120	1,770	190	1,960	8	5.8%	2
	9817	1	800	90	890	1,040	1,930	8	5.7%	27
	9817	2	1,030	140	1,170	870	2,040	8	6.0%	40
	9817	3	1,030	230	1,260	2,260	3,520	14	10.4%	3
	9817	4	1,010	340	1,350	2,150	3,500	14	10.4%	2
	9818	1	920	290	1,210	250	1,460	6	4.3%	0
	9818	2	520	70	590	910	1,500	6	4.4%	0
	9818	3	970	170	1,140	550	1,690	7	5.0%	0
	9819	1	560	120	680	860	1,540	6	4.6%	0
	9819	2	990	140	1,130	820	1,950	8	5.8%	0
Subtotal Alamosa County			15,160	2,540	17,700	16,020	33,720	132	100.0%	177
Chaffee	1	1	1,520	220	1,740	1,490	3,230	13	8.3%	22
	1	2	1,270	210	1,480	640	2,120	8	5.4%	12
	1	3	1,030	70	1,100	520	1,620	6	4.1%	40
	1	4	950	0	950	190	1,140	4	2.9%	37
	2	1	2,690	70	2,760	300	3,060	12	7.8%	2
	2	2	3,900	170	4,070	970	5,040	20	12.9%	19
	2	3	2,040	190	2,230	1,430	3,660	14	9.4%	0
	3	1	1,230	10	1,240	340	1,580	6	4.0%	0
	3	2	1,080	0	1,080	260	1,340	5	3.4%	0
	3	3	1,610	70	1,680	560	2,240	9	5.7%	0
	4	1	2,260	50	2,310	220	2,530	10	6.5%	0
	4	2	1,200	90	1,290	650	1,940	8	5.0%	3
	4	3	1,520	130	1,650	80	1,730	7	4.4%	0
	4	4	2,380	90	2,470	990	3,460	14	8.9%	1
	4	5	3,310	140	3,450	910	4,360	17	11.2%	3
Subtotal Chaffee County			27,990	1,510	29,500	9,550	39,050	153	100.0%	140
Conejos	9746	1	890	140	1,030	850	1,880	7	8.1%	0
	9747	1	2,050	310	2,360	1,670	4,030	16	17.4%	0
	9747	2	940	210	1,150	980	2,130	8	9.2%	1
	9747	3	2,050	280	2,330	860	3,190	13	13.8%	0
	9748	1	2,500	220	2,720	2,750	5,470	21	23.6%	0
	9748	2	2,890	560	3,450	2,980	6,430	25	27.8%	0
Subtotal Conejos County			11,320	1,720	13,040	10,090	23,130	91	100.0%	2
Costilla	9826	1	1,320	320	1,640	990	2,630	10	21.2%	0
	9826	2	1,120	290	1,410	1,190	2,600	10	21.0%	0
	9827	1	1,170	380	1,550	790	2,340	9	18.9%	0
	9827	2	690	230	920	640	1,560	6	12.6%	0
	9827	3	1,630	250	1,880	1,400	3,280	13	26.4%	1
Subtotal Costilla County			5,930	1,470	7,400	5,010	12,410	49	100.0%	1
Subtotal Mineral County			1,620	130	1,750	510	2,260	9	100.0%	0
Rio Grande	9766	1	1,060	340	1,400	1,120	2,520	10	8.2%	0
	9766	2	1,680	310	1,990	600	2,590	10	8.4%	0
	9767	1	3,640	720	4,360	1,530	5,890	23	19.1%	4
	9767	2	1,260	770	2,030	1,460	3,490	14	11.3%	7
	9767	3	1,220	200	1,420	460	1,880	7	6.1%	24
	9767	4	2,150	400	2,550	720	3,270	13	10.6%	1
	9768	1	1,280	290	1,570	1,500	3,070	12	10.0%	4
	9768	2	1,340	200	1,540	1,080	2,620	10	8.5%	7
	9769	1	1,510	150	1,660	500	2,160	8	7.0%	0
	9769	2	2,530	220	2,750	610	3,360	13	10.9%	0
	Subtotal Rio Grande County			17,670	3,600	21,270	9,580	30,850	121	100.0%
Saguache	9776	1	540	30	570	90	660	3	4.1%	0
	9776	2	1,200	210	1,410	1,120	2,530	10	15.7%	0
	9776	3	1,260	110	1,370	1,300	2,670	10	16.6%	0
	9776	4	1,140	90	1,230	610	1,840	7	11.4%	1
	9777	1	570	50	620	350	970	4	6.0%	0
	9777	2	1,230	480	1,710	2,250	3,960	16	24.6%	2
	9777	3	930	230	1,160	1,370	2,530	10	15.7%	70
	9777	4	540	100	640	290	930	4	5.8%	0
Subtotal Saguache County			7,410	1,300	8,710	7,380	16,090	63	100.0%	74
San Luis Valley Regional Totals			87,100	12,270	99,370	58,140	157,510	1,103		443

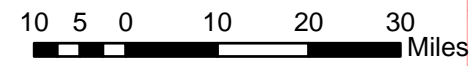
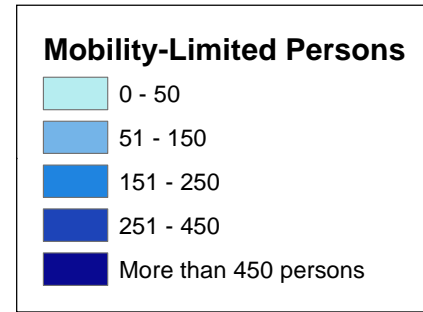
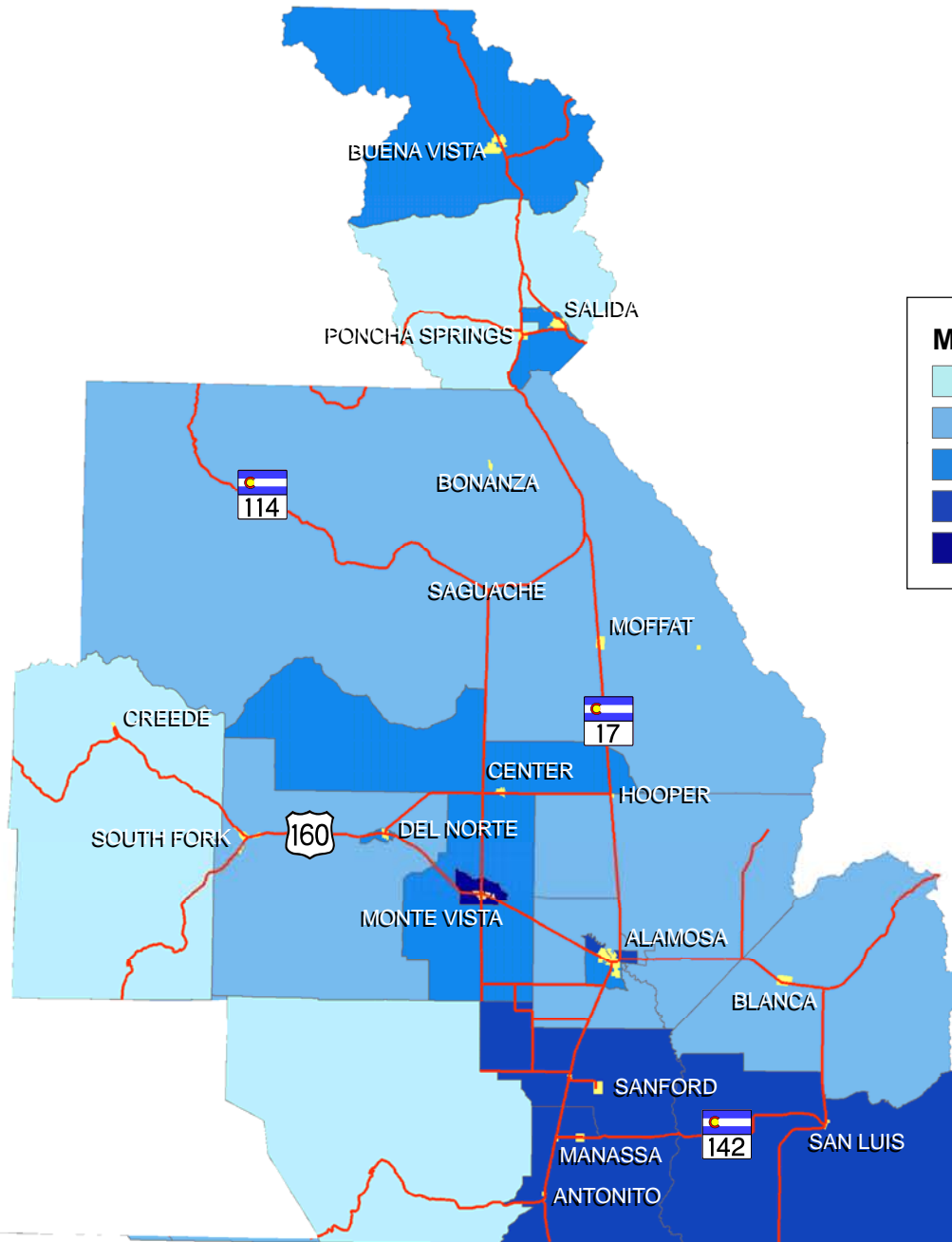
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method
San Luis Valley**

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	#	%	
Alamosa										
	9816	1	2,130	190	2,320	2,430	4,750	19	8.4%	6
	9816	2	1,990	180	2,170	1,240	3,410	13	6.0%	13
	9816	3	1,790	250	2,040	1,220	3,260	13	5.8%	34
	9816	4	410	160	570	1,240	1,810	7	3.2%	31
	9816	5	4,800	430	5,230	2,700	7,930	31	14.0%	89
	9816	6	3,240	180	3,420	280	3,700	15	6.5%	4
	9817	1	1,570	130	1,700	1,500	3,200	13	5.7%	45
	9817	2	2,030	210	2,240	1,250	3,490	14	6.2%	69
	9817	3	2,010	340	2,350	3,260	5,610	22	9.9%	5
	9817	4	1,980	490	2,470	3,100	5,570	22	9.9%	2
	9818	1	1,810	410	2,220	370	2,590	10	4.6%	0
	9818	2	1,020	90	1,110	1,310	2,420	9	4.3%	0
	9818	3	1,900	250	2,150	790	2,940	12	5.2%	0
	9819	1	1,090	170	1,260	1,240	2,500	10	4.4%	0
	9819	2	1,950	200	2,150	1,180	3,330	13	5.9%	0
Subtotal Alamosa County			29,720	3,680	33,400	23,110	56,510	222	100.0%	298
Chaffee										
	1	1	2,820	380	3,200	2,500	5,700	22	8.1%	40
	1	2	2,340	350	2,690	1,070	3,760	15	5.3%	21
	1	3	1,900	120	2,020	880	2,900	11	4.1%	71
	1	4	1,750	0	1,750	320	2,070	8	2.9%	68
	2	1	4,980	110	5,090	500	5,590	22	8.0%	3
	2	2	7,220	290	7,510	1,620	9,130	36	13.0%	35
	2	3	3,780	310	4,090	2,390	6,480	25	9.2%	1
	3	1	2,270	10	2,280	560	2,840	11	4.0%	0
	3	2	2,000	0	2,000	430	2,430	10	3.5%	0
	3	3	2,980	120	3,100	930	4,030	16	5.7%	0
	4	1	4,180	80	4,260	370	4,630	18	6.6%	0
	4	2	2,230	150	2,380	1,090	3,470	14	4.9%	6
	4	3	2,810	220	3,030	140	3,170	12	4.5%	0
	4	4	4,410	160	4,570	1,660	6,230	24	8.9%	3
	4	5	6,120	240	6,360	1,520	7,880	31	11.2%	5
Subtotal Chaffee County			51,790	2,540	54,330	15,980	70,310	276	100.0%	252
Conejos										
	9746	1	1,230	170	1,400	1,020	2,420	9	8.1%	0
	9747	1	2,840	370	3,210	2,010	5,220	20	17.5%	0
	9747	2	1,300	250	1,550	1,180	2,730	11	9.1%	2
	9747	3	2,830	340	3,170	1,030	4,200	16	14.0%	0
	9748	1	3,470	260	3,730	3,320	7,050	28	23.6%	1
	9748	2	4,000	680	4,680	3,600	8,280	32	27.7%	0
Subtotal Conejos County			15,670	2,070	17,740	12,160	29,900	117	100.0%	3
Costilla										
	9826	1	1,690	400	2,090	1,250	3,340	13	21.2%	0
	9826	2	1,440	370	1,810	1,500	3,310	13	21.0%	0
	9827	1	1,500	480	1,980	1,000	2,980	12	18.9%	0
	9827	2	890	290	1,180	800	1,980	8	12.5%	0
	9827	3	2,090	320	2,410	1,760	4,170	16	26.4%	1
Subtotal Costilla County			7,610	1,860	9,470	6,310	15,780	62	100.0%	1
Mineral										
	9736	1	2,200	150	2,350	620	2,970	12	100.0%	0
Subtotal Mineral County			2,200	150	2,350	620	2,970	12	100.0%	0
Rio Grande										
	9766	1	1,680	420	2,100	1,390	3,490	14	7.9%	0
	9766	2	2,660	380	3,040	740	3,780	15	8.5%	0
	9767	1	5,790	890	6,680	1,890	8,570	34	19.3%	6
	9767	2	2,000	940	2,940	1,790	4,730	19	10.7%	10
	9767	3	1,930	240	2,170	570	2,740	11	6.2%	35
	9767	4	3,420	490	3,910	890	4,800	19	10.8%	2
	9768	1	2,040	360	2,400	1,850	4,250	17	9.6%	6
	9768	2	2,140	240	2,380	1,330	3,710	15	8.4%	10
	9769	1	2,400	180	2,580	620	3,200	13	7.2%	0
	9769	2	4,010	270	4,280	750	5,030	20	11.4%	0
Subtotal Rio Grande County			28,070	4,410	32,480	11,820	44,300	174	100.0%	70
Saguache										
	9776	1	1,030	40	1,070	120	1,190	5	4.6%	0
	9776	2	2,310	280	2,590	1,500	4,090	16	15.8%	0
	9776	3	2,430	150	2,580	1,730	4,310	17	16.7%	0
	9776	4	2,200	120	2,320	810	3,130	12	12.1%	2
	9777	1	1,100	70	1,170	470	1,640	6	6.3%	0
	9777	2	2,370	640	3,010	3,010	6,020	24	23.3%	3
	9777	3	1,800	310	2,110	1,830	3,940	15	15.2%	110
	9777	4	1,030	140	1,170	390	1,560	6	6.0%	0
Subtotal Saguache County			14,270	1,750	16,020	9,860	25,880	101	100.0%	115
San Luis Valley Regional Totals			298,660	32,920	331,580	159,720	491,300	963		738

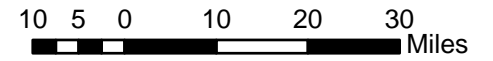
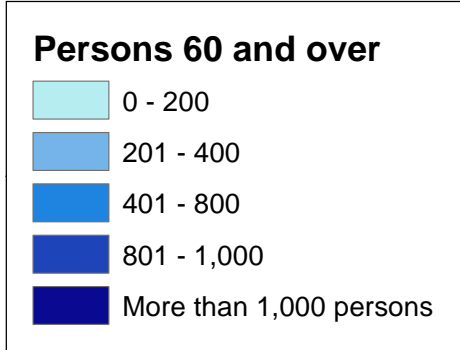
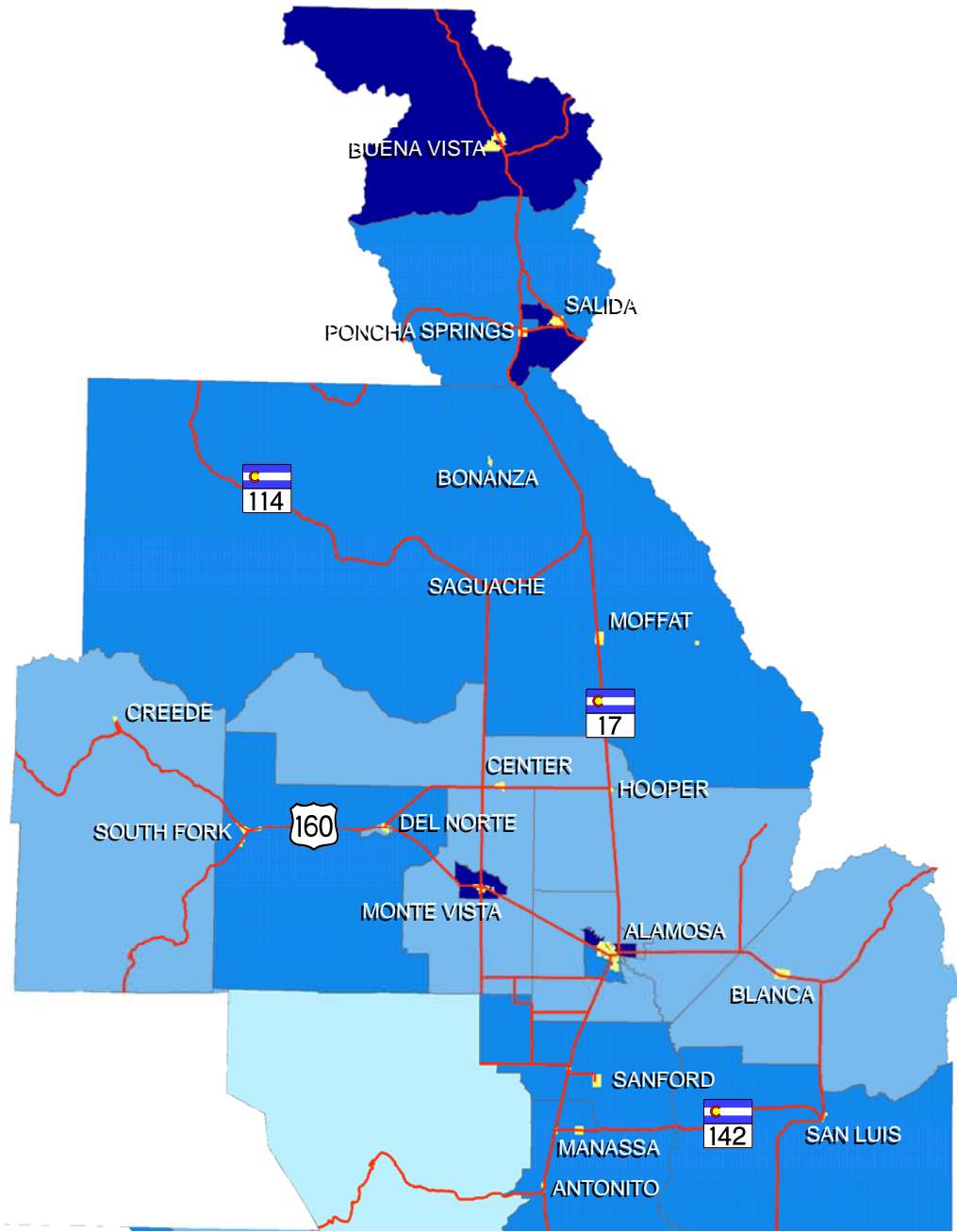
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons

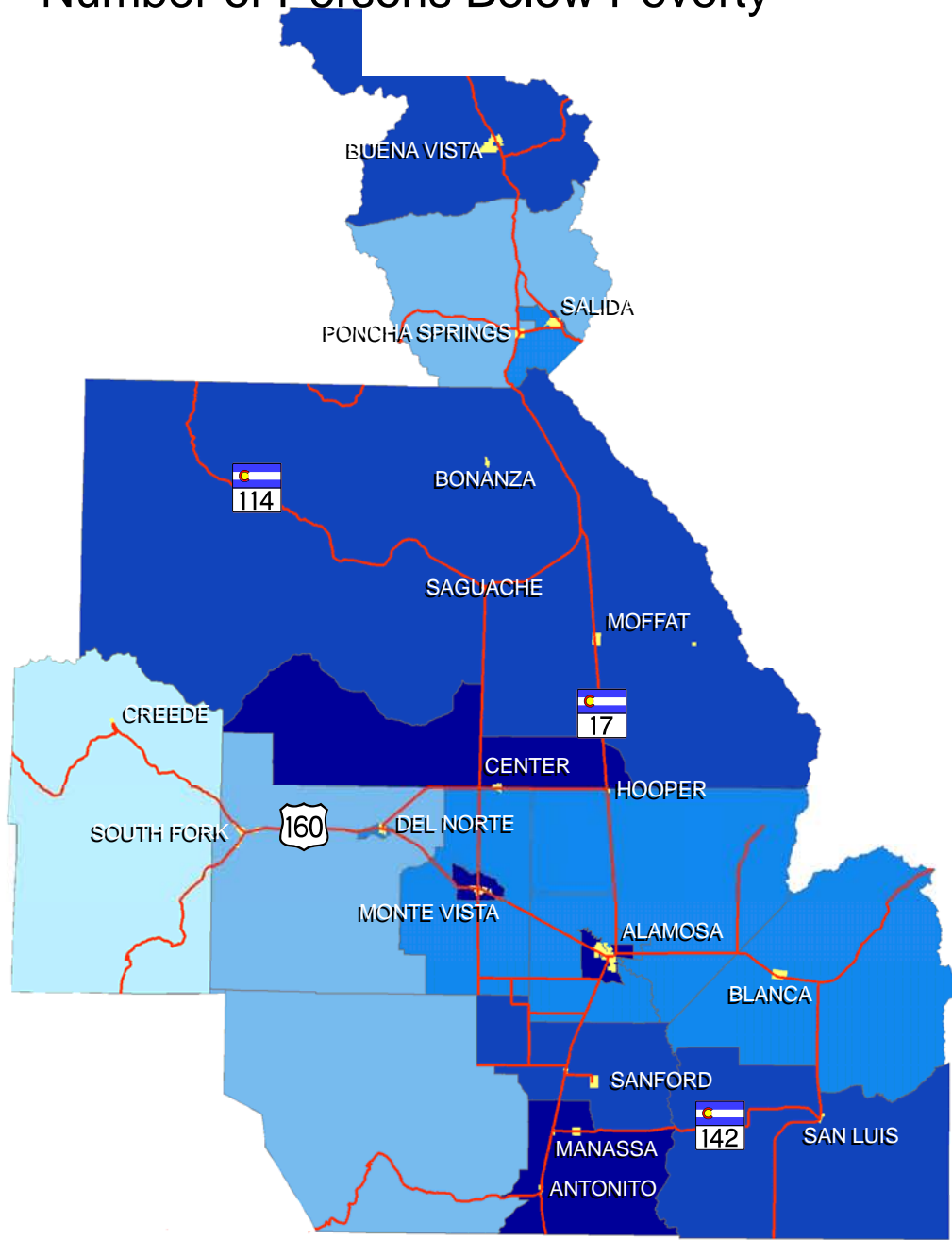
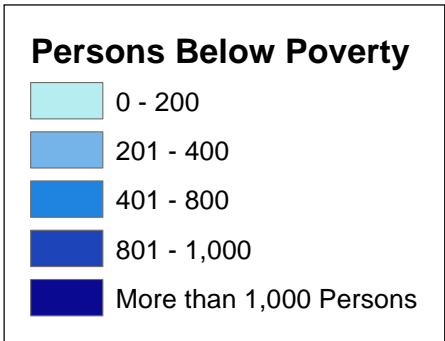




Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Appendix B: Coordination Meeting Attendees



ATTENDEES

Full Name: Diane Brooks
Company: Heart of the Rockies Regional Medical Center
Business Address: Main Hospital Campus
448 E 1st Street
Salida, CO 81201
Business: (719) 539-6661
E-mail: diane@hrrmc.net
E-mail Display As: Diane Brooks (diane@hrrmc.net)
Categories: Chaffee County, Human Service Provider, Human Service-Transp, Salida, TPR 08

Full Name:
Job Title: Director
Company: Dept. of Health and Human Services
Business: (719) 539-5314
E-mail:
E-mail Display As:
Categories: Chaffee County, Human Service Provider, Human Service-Transp, TPR 08, Transit Provider

Full Name: Connie Cole
Job Title: Executive Director
Company: The Chaffee Shuttle/Neighbor to Neighbor Volunteers
Business: (719) 530-0223
E-mail: neighborsalida@yahoo.com
E-mail Display As: Connie (neighborsalida@yahoo.com)
Categories: Chaffee County, Human Service-Transp, Salida, TPR 08, Transit Provider

Full Name: Bill Davis
Job Title: Chaffee County Director
Company: Starpoint Adult & Children's Services
Business Address: 203 E Street
Salida, CO 81201
Business: (719) 539-2577
E-mail: bdavis@starpointco.com
E-mail Display As: Bill Davis (bdavis@starpointco.com)
Categories: Chaffee County, DD/CCB, Human Service Provider, Human Service-Transp, TPR 08

Full Name: John Hall
Company: Salida Police
Business Address: City of Salida
Salida, CO 81201
Business: (719) 539-6880
E-mail: jhall@salidapolice.com
E-mail Display As: John Hall (jhall@salidapolice.com)
Categories: Chaffee County, Human Service-Transp, Salida, TPR 08

Full Name: Steve Holland
Company: Area Agency on Aging
Business Address: Upper Arkansas AAA Southern Region
139 East 3rd Street
Salida, CO 81201
Business: (719) 539-3341
E-mail: smh@my.amiog.net
E-mail Display As: Steve Holland (smh@my.amiog.net)
Categories: Chaffee County, Human Service Provider, Human Service-Transp, Salida, TPR 08

Full Name: Lori Isenberger
Company: Chaffee County
Business: (719) 530-0270
E-mail: lorquiltdiva@earthlink.net
E-mail Display As: Lori Isenberger (lorquiltdiva@earthlink.net)
Categories: Chaffee County, Human Service-Transp, TPR 08

Full Name: Judy Lohnes
Company: Upper Arkansas Council of Governments
Business Address: P.O. Box 510
Canon City, CO 81212
Business: (719) 275-8350, x106
E-mail: jlohnes@uaacog.com
E-mail Display As: Judy Lohnes (jlohnes@uaacog.com)
Categories: Chaffee County, Human Service-Transp, Salida, TPR 08

Full Name: Ellen Olson
Job Title: Economic Development Director
Company: Chaffee County Economic Development Council
Business Address: P.O. Box 699
Salida, CO 81201
Business: (719) 530-5613
Business Fax: (719) 539-7442
E-mail: eolson@chaffeecounty.org
E-mail Display As: Ellen Olson (eolson@chaffeecounty.org)
Categories: Cedaredge, Chaffee County, Human Service-Transp, TPR 08

Full Name: Jim Osborne
Job Title: County Commissioner
Company: Chaffee County
Business Address: P.O. Box 699
104 Crestone Avenue
Salida, CO 81201
Business: (719) 539-2218
E-mail: josborne@chaffeecounty.org
E-mail Display As: Jim Osborne (josborne@chaffeecounty.org)
Categories: Chaffee County, Elected Official, Human Service-Transp, TPR 08

Full Name: Susanna Spaulding
Job Title: Division Director II
Company: Colorado Mountain College
Business Address: Chaffee County Academic Center
27900 County Road 319
P.O. Box 897
Buena Vista, CO 81211
Business: (719) 395-8419
Business Fax: (719) 395-2173
E-mail: sspaulding@coloradomtn.edu
E-mail Display As: Susanna Spaulding (sspaulding@coloradomtn.edu)
Categories: Chaffee County, Human Service-Transp, TPR 08

Full Name: Penny Wilken
Company: Boys and Girls Club
E-mail: p-wilken@hotmail.com
E-mail Display As: Penny Wilken (p-wilken@hotmail.com)
Categories: Chaffee County, Human Service Provider, Human Service-Transp, TPR 08

And John Valerio and Sylvia Labrucherie, Transit Unit, CDOT