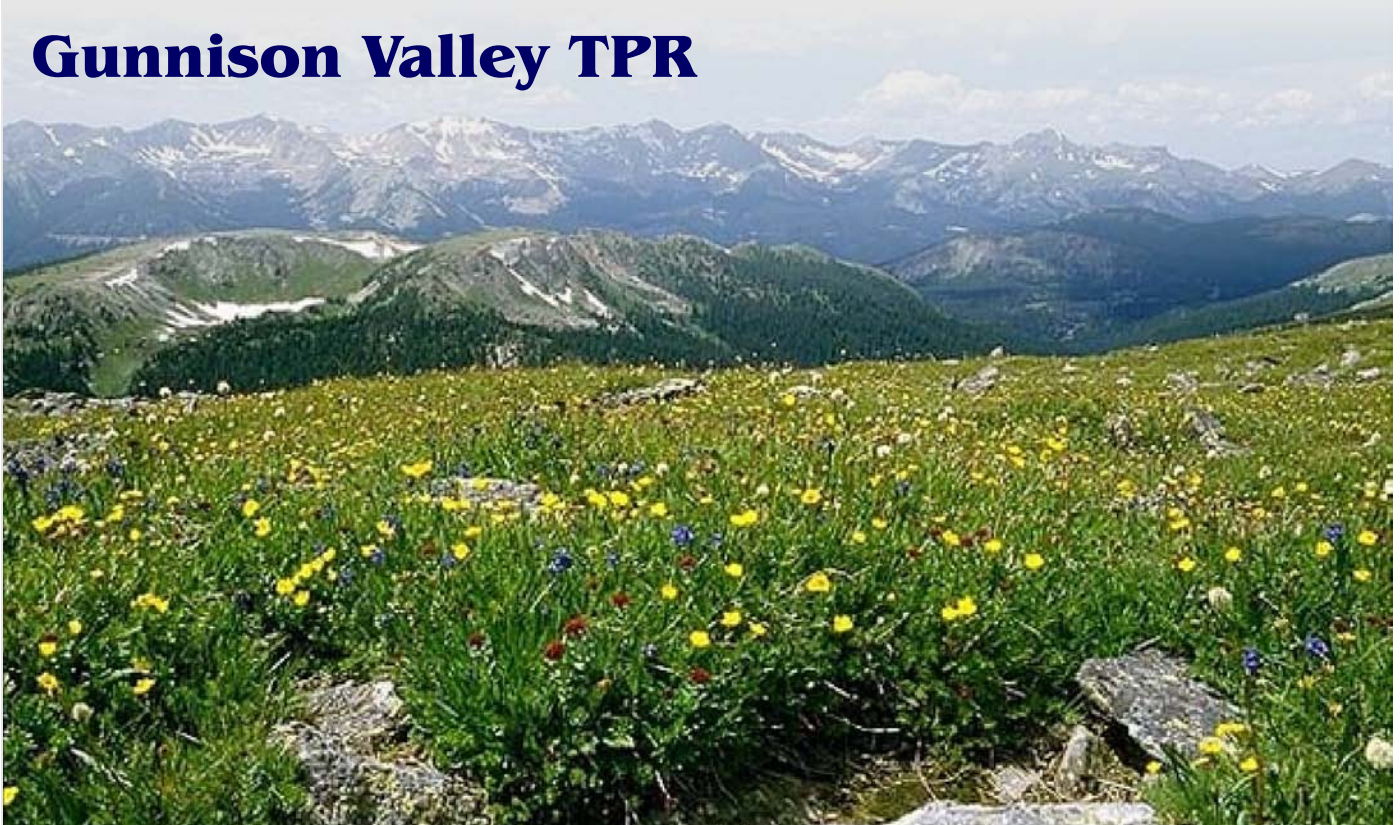




Delta County Local Transit & Human Service Transportation Coordination Plan

Gunnison Valley TPR



Delta County Local Transit & Human Service Transportation Coordination Plan

Prepared for:

Gunnison Valley Transportation Planning Region

and

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Introduction

PLAN PURPOSE

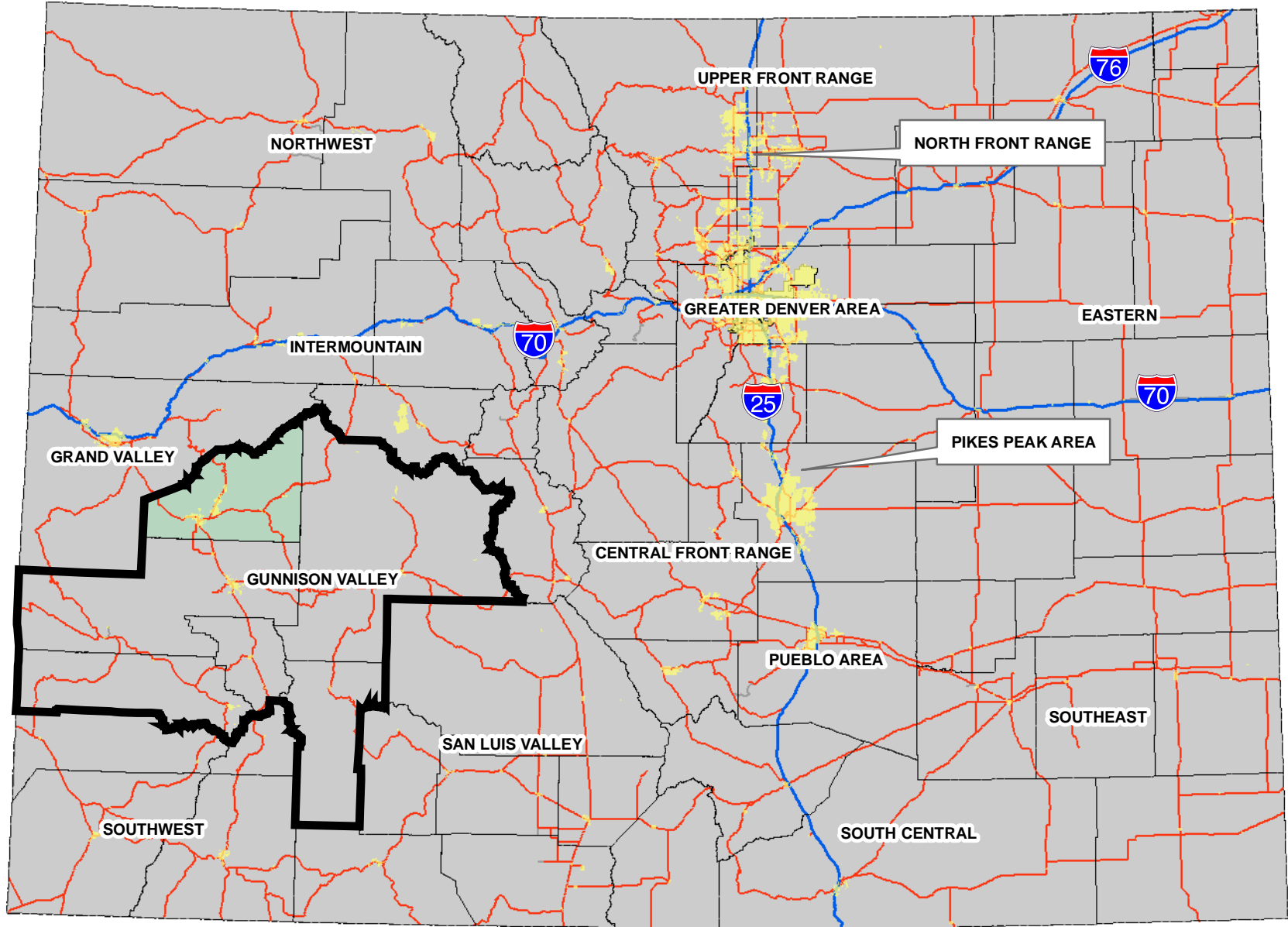
This Delta County Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. This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

This Plan specifically focuses on the local area of Delta County and those services provided to the area's residents. Figure I-1 illustrates the area of concern. There are four local planning areas within the Gunnison Valley Region—Delta County represents one of these local areas. This Plan focuses specifically on the Delta County Council on Aging, identified as the only current FTA grant recipient in the county. The basis for these local plans is described in the next sections which discusses new federal and state requirements which dictate that a locally developed human services transportation plan be derived. This plan is in response to those requirements.

Federal and State Requirements

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

Figure I-1
Location of Gunnison Valley TPR - Delta County



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

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

FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program

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

FTA Section 5316 Job Access and Reverse Commute Funding Program

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

FTA Section 5317 New Freedoms Funding Program

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

LOCAL SERVICE AREA

This Delta County Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to Delta County. The service area was developed based upon geographic and current service areas of providers. The Delta County Council on Aging is the primary provider of elderly and disabled transportation service within the county.

Delta County is in the northeastern portion of the Gunnison Valley TPR. The county is approximately 1,100 square miles in size and located southeast of the Grand Junction metropolitan area. Major activity centers in Delta County are limited to several small communities along State Highways 550, 92, 133, and 65. The following communities are the main activity centers; however, Grand Junction is one of the main regional destinations for transit patrons:

- Delta
- Hotchkiss
- Cedaredge
- Somerset
- Orchard City
- Crawford

Delta County abuts the Gunnison National Forest to the west and Grand Mesa National Forest to the north. Highway 550 is a four-lane divided highway linking Montrose, Olathe, Delta, and Grand Junction.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the Delta County planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter was used throughout the study process. LSC outlined these methodologies in a Technical 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 this local planning area:

- Mobility Gap
- Rural Transit Demand Methodology (TCRP)

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

Mobility Gap Methodology

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

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

The annual transit need in the Delta County planning area, using the Mobility Gap Methodology, is approximately 341,000 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 Delta County								
County	HH 15-64 No veh	Mobility Gap	Total Households			Transit Need	Total Daily Need	Total Annual Need
			Transit Need	HH 65+ No Veh	Mobility Gap			
Delta	212	1.42	301	326	1.93	631	932	340,186
TOTAL							932	340,186
<i>Source: Census 2000, NPTS 2001, LSC, 2006.</i>								

Rural Transit Demand Methodology

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

The method includes the following two factors:

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

Non-Program Needs

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

- Elderly transit need is 50,880 annual trips;
- Disabled need is 4,750 annual trips; and
- General public need is 18,530 annual trips.

Total non-program total transit demand for 2006 is 74,160 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 133,000 one-way, annual passenger-trips for the Delta County planning area.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, are provided in Appendix A along with maps of populations which may be considered transit-dependent.

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

Using the participant numbers for each program, the existing program trip demand is approximately 197,536 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the Delta County planning area, using the TCRP Methodology, is approximately **272,000** annual trips.

Transit Needs Summary

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

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

- A total annual need of approximately **544,000** annual one-way passenger-trips was estimated for the Delta County planning area.

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

Table II-2	
Summary of Need Estimation Techniques for Delta County	
Methodology	Estimated Annual Need
Mobility Gap	341,000
Rural Need Assessment	272,000
Estimated Annual Need	544,000
<i>Annual Trips Provided</i>	17,000
Need Met (%)	3%
Unmet Need (%)	97%
<i>Note 1: Estimates updated from the Transit Needs and Benefits Study (TNBS), 1999</i> <i>Source: LSC, 2006.</i>	

Based upon information from the local transit providers, approximately 17,000 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 **97 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.

Fleet and Facilities

- The Delta COA needs to purchase vehicles.

Services

- The Delta COA needs to hire a transportation director.

Public Forums

Information from the Regional Transportation Forum, held in Montrose, discusses both the lack of intercity bus service as well as in-town services for the region as a whole.

Coordination Meetings

The most remote, rural seniors need transportation to everywhere. Transit is needed even within communities, from individual neighborhoods to medical services or the grocery store (however, the grocery store does deliver).

If there were adequate resources, Delta County Council on Aging would have an interest in expanding service, but there is concern about the added work it would bring (e.g., PUC requirements, insurance, workman's compensation, etc.). Delta County Council on Aging cannot collect fares.

There was a discussion about the problems seniors face, such as isolation and the lack of connectivity. It was identified that seniors are at risk, but that children are as well. Besides needing transit for medical and shopping trips, recreation and cultural needs should be met—for example, to churches, concerts, Chapel of the Cross in Pioneer Town, kids to pools, etc.

There is also a need for better marketing.

There was an indicated need for regional bus service between Delta, Hotchkiss, and Crawford, on State Highway 92, with a branch to Paonia and Somerset on State Highway 133 and Cedaredge on State Highway 65.



Inventory of Existing Service

OVERVIEW OF LOCAL AREA

This section reviews the existing transportation providers within the Delta County service area. Currently, the Delta County Council on Aging represents the only FTA Section 5310 Grant Recipient.

The Delta County area does not currently have a general public transit provider serving residents.

TRANSPORTATION INVENTORY

Very few transportation providers exist within the Delta area. The main provider is the Delta County Council on Aging, a 5310 recipient of capital funds from FTA. The following section provides information on the agency.

Delta County Council on Aging

Delta County Council on Aging is a private nonprofit agency that provides transportation services to and from the congregate meal sites for the senior citizens of Delta County. Services are concentrated within the towns of Delta, Cedaredge, Orchard City, Hotchkiss, Paonia, and Crawford.

Older adult residents also receive limited transportation services for shopping trips, sightseeing trips, and medical appointments within the county. All service is provided on a donation basis.

The Delta route is Monday through Friday service to and from the congregate meal site. Also, limited service is provided to local grocery stores and shops.

Surface Creek has transportation available Monday through Thursday to the congregate meal site. Transportation is provided for shopping trips on a limited basis to both local stores and to Grand Junction.

Paonia has transportation available Monday, Wednesday, and Friday to the congregate meal site. Also, limited services to Delta and Grand Junction are scheduled.

Inventory of Existing Service



Service Area

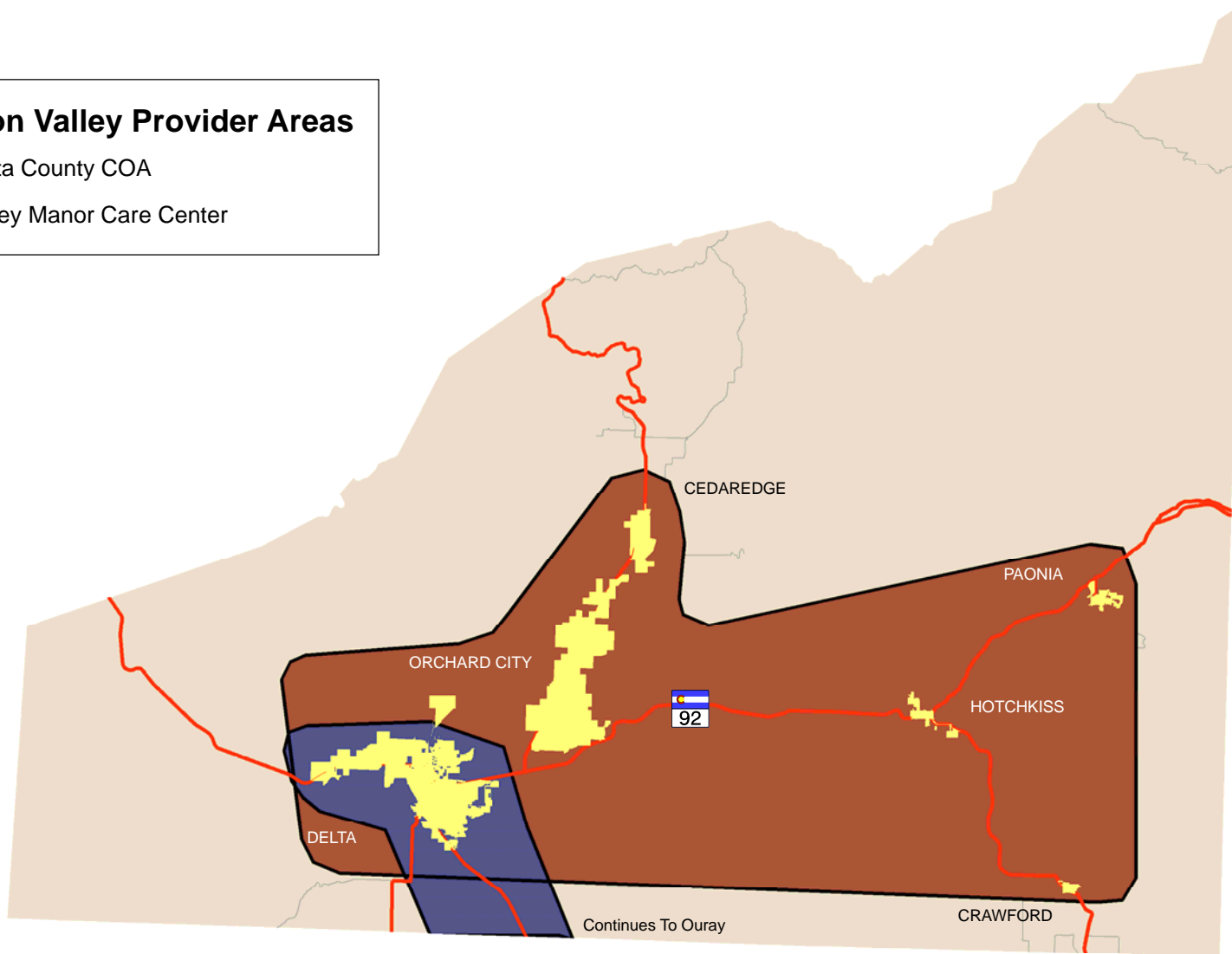
The Council on Aging mainly provides services in the Delta, Cederedge, Orchard City, Hotchkiss, Paonia, and Crawford area. Figure III-1 illustrates the service area for the Council. Transportation services provide approximately 3,500 hours and 21,000 miles of service to Delta County.



Figure III-1 Gunnison TPR - Delta County Service Area

Gunnison Valley Provider Areas

-  Delta County COA
-  Valley Manor Care Center



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 \$65,898 annually for FY2005-2006. Revenues are provided through a variety of sources. The agency receives FTA 5310 for capital replacement, Title IIIB funds, in-kind donations, and local and county general funds.

Table III-1	
Operating Cost and Revenues (2006)	
Line Item	Amount
Administration	\$3,460
Material and Supplies	\$7,723
Utilities	\$480
Insurance/Licenses/Taxes	\$18,800
Maintenance	\$2,340
Other	\$1,050
In-Kind	\$31,045
Total Operating Admin Cost	\$64,898
Capital Costs	
Vehicles	\$15,000
Equipment	\$700
Total Capital Outlay	\$15,700
Sources of Revenue	
	Amount
Donations	\$4,156
Title III	\$4,176
Grants	\$21,500
General Funds	\$3,000
Other	\$2,000
In-Kind	\$31,045
Total Revenues	\$65,877
<i>Source: DCCOA, 2006.</i>	

Fleet and Facility Information

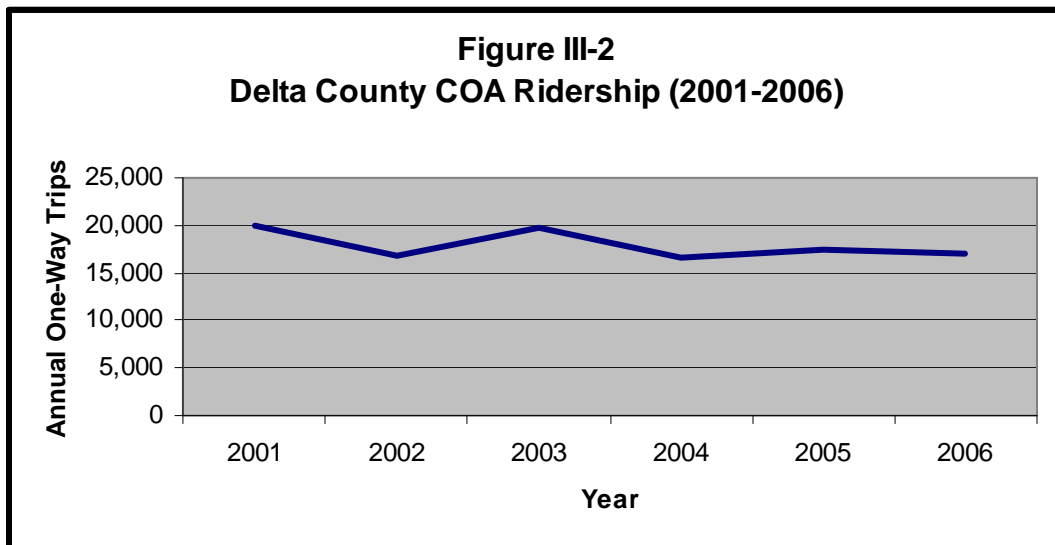
The agency has a current fleet of six body-on-chassis vehicles. Five are used on a daily basis, while one is held as a spare. The existing vehicle fleet information is provided in Table III-2. The vehicles are stored on city property with the exception of Delta. Vehicles in Delta are stored in the Delta Senior Center parking lot. Maintenance is performed by Delta County on a non-interference basis with county vehicles.

Table III-2 Delta County Council on Aging Vehicle Fleet						
Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford	Body-on-Chassis	15	1998	2009	2	Good
Ford	Body-on-Chassis	15	2001	2010	2	Good
Ford	Body-on-Chassis	15	2001	2011	2	Good
Ford	Body-on-Chassis	15	2003	2012	2	Good
Ford	Body-on-Chassis	15	2003	2013	2	Good
Ford	Body-on-Chassis	15	2007	2018	0	Excellent

Source: DCCOA, 2006.

Ridership

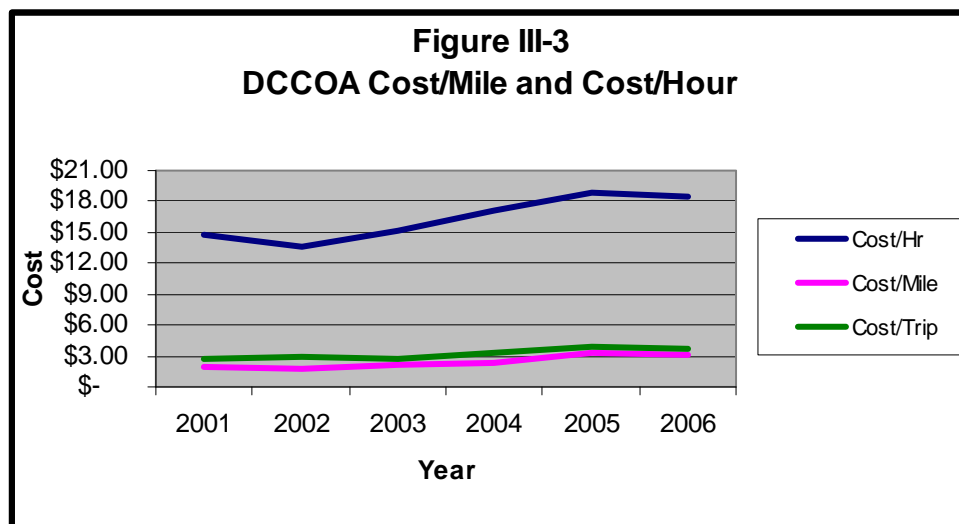
Ridership was provided for the last five years with estimates for 2006. Ridership has stayed relatively constant, with annual one-way trips of between 16,000 and 20,000. Figure III-2 illustrates the ridership trends since 2001.



Performance Measures

The following performance measures were calculated for the Council on Aging from reported costs and ridership information. Figure III-3 illustrates the performance measure trends from FY 2001.

- Annual Cost: \$65,877
- Cost per hour: \$18.40
- Cost per passenger-trip: \$3.79
- Cost per mile: \$3.07
- Passenger-trips per hour:
- Passenger-trips per mile:



ADDITIONAL PROVIDERS

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

- Greyhound TMN&O provides services from Montrose through Delta to Grand Junction. This provides connections to Denver and Salt Lake City.
- A local taxi provider in the City of Delta.
- County Social Services.
- Disabled American Veterans Transportation.
- Local nursing homes.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for Delta County. As mentioned previously, the Delta County Council on Aging is the main provider of transportation service 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 and providers. While there is a private taxi which serves Delta County, the Delta COA remains the only provider which provides services to the rural areas and smaller communities of Delta County. Gaps in service are geographic in nature as well as gaps in service delivery to various market segments. Identified service gaps include the following.

Geographic Service Gaps

There are few areas throughout the rural portions of Delta County which do not receive any type of transportation services. These include the areas of:

- Regional service on State Highway 50 from Delta to Grand Junction.
- Regional service on State Highway 550 to Olathe and Montrose.
- Some rural portions receive no services.
- No existing transit for general public other than that provided by private taxi service in City of Delta.

Service Type Gaps

The largest gap in this area is a lack of any general public transit providers in the area. As mentioned, while a local taxi provider does provide some service in the immediate Delta area, service for general public within Delta and other communities is nonexistent. Service is limited in terms of the following service types:

Gaps and Duplication in Service

- Limited hours and days of service provided by DCCOA; taxi provider can provide 24-hour service with limited request time. The COA does not provide 24-hour service and typically has scheduled trip times or at least 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 not only needed for seniors, but other segments such as children.

Identified Service Duplication

There are few service duplications due to the limited supply of transportation providers. One identified service duplication is the fact that the Council on Aging and the City of Delta taxi provider overlap services within the city and some limited portions of the county. However, these two providers operate very differently from each other.

There has been concern that the COA infringes upon the service which the local taxi cab provider could do. However, these services are not in competition, given the fact that the COA is unable (due to funding) to transport general public clients. Also, the COA operates accessible vehicles for a certain market segment of the population for certain trip purposes. While this service duplication is geographic in nature, and not as much client in nature, this duplication does exist in the broadest sense of the term.

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

Several nursing homes provide client-based transportation with their own vehicles within the City of Delta. There may be some overlap in service areas.

Disabled American Veterans provide transportation limited only to veterans between Montrose and Grand Junction.



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 Delta County are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

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

Appropriate Service and Geographic Gap Strategies

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

- General public regular scheduled regional service from Delta to Grand Junction or Montrose.
- Increased service for medical and shopping.
- Fares charged for service provided by Delta COA and open to general public.
- Delta County Council on Aging could become a general public provider and offer demand-response service to current service area residents. This would require application for FTA 5311 funds and additional vehicles.

- Likely to require the use of additional staff:
 - Drivers
 - Dispatch
 - Administration support
- Fare structure

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is very little duplication of services in Delta County. Many of the agencies/organizations who provide their own transportation are restricted due to agency policy or funding, such as private nursing homes providing specific transportation to paying clients. The real issue is a lack or gap in transportation, not a duplication of service.

COORDINATION STRATEGIES FOR FURTHER DISCUSSION

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

Coordinating Council

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

Benefits

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

Implementation Steps

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

Coalitions

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

Benefits

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

Implementation Steps

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

Vehicle Sharing

This level of coordination requires that agencies own and operate vehicles. Memoranda of Understanding or Joint Agreements are needed for this element to work properly. Agencies that operate vehicles are able to share those vehicles with other agencies in a variety of circumstances, such as when one agency has a vehicle mechanical breakdown, when vehicles 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.

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 Delta County Council on Aging held a local coordination meeting in Cederedge, Colorado on October 24, 2006. Appendix B provides a summary of the attendees for that meeting. This local meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among providers. This meeting was facilitated by local agencies and CDOT representatives. This section provides a summary discussion of those meetings and the outcomes. Information from the local meetings was used to develop the implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

This meeting allowed current providers to discuss the services available to the area. Generally, attendees felt that there is a lack of services for several markets, as well as a lack of coordination among the current providers. The following is a review of the discussion from that meeting.

Short-Term Service Needs (1 to 5 Years)

- The Delta COA needs to purchase two small buses at \$45,000 each.
- The COA needs to hire a transportation director at \$4,000 annually.
- The COA indicated it would like to merge services with the City of Delta's proposed service.

Long-Term Service Needs (6 to 15 Years)

- The coordination group discussed a long-term need to provide daily service between Delta, Orchard City, and Cederedge.

General Discussion of the Issues

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

Priorities for Implementation

- Time and distance limit transit service opportunities.
- Limited accessible vehicles in the county.
- Limited funding resources for the provision of transportation.
- Existing medical center in the City of Delta.
- Lack of connectivity in the county.
- Lack of marketing.
- Needed transportation services to the City of Delta.
- The group discussed the possibility of a fixed route serving the communities of Delta, Hotchkiss, and Paonia on State Highways 65, 92, and 133. No discussion of who would potentially operate this service concluded.

Coordination Potential and Priorities

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

- 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 county. This council would likely coordinate with other areas such as the Grand Junction MPO and the Montrose area to ensure regional connectivity.

Additional Strategies Which Could Be Implemented

Given the number of providers in the area, coordinating services to increase ridership is not likely 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 and a transfer of vehicles between agencies can occur.
- Local nursing homes could take possession of older, wheelchair-equipped vehicles.

- Local taxi provider could provide accessible taxi rides if a vehicle were provided from the Council on Aging once they have reached retirement age.
- Maintenance on all lift-equipped vehicles could be shared on a regular basis between the agencies involved.
- Coordination of regional trips to Grand Junction and Montrose
- Local providers could coordinate on a weekly basis the need for regional trips to the larger Grand Junction and/or Montrose area for services. Rather than have several agencies make separate trips, a regular scheduled regional tripper could be done between the agencies. To ensure cost sharing, each provider involved could take a turn at providing the service or, in turn, pay the share of the trip cost.

Local Priorities

Coordinating Council or Committee (3 to 6 years)

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



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the Delta County Council on Aging, Inc. (DCCOA). This financial plan will be used by CDOT to review and award funding for all transit programs administered by CDOT.

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

Local Agency Plans

As part of the coordination process, the DCCOA completed an inventory of the current services being provided. Stakeholders from Delta, Cedar-edge, and Delta County program managers 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.

No additional services are proposed by the Delta County Council on Aging; however, there is continuing interest to encourage other local transportation projects. The addition of a Transportation Director would not only assist with the management of the current services, but could support coordination efforts. A Coordination Council has been proposed that would work with other areas such as the Grand Junction MPO and the Montrose area to ensure regional connectivity. A goal of the DCCOA is to encourage the merger of all services into one system that could provide intercity bus service as well as in-town services to the region as a whole.

Budget estimates have been escalated at a rate of 7.0 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases. This financial plan will be used by CDOT to review and award funding for all transit programs administered by CDOT.

Table VII-1 indicates the Six-Year Operating and Capital Plan for DOCCA. Estimates to maintain current services and provide the administrative support of a transportation director include:

- **Existing service**, based on current annual operating and administrative costs of \$64,400, will require a budget of \$71,700 to maintain operations in 2008.
- **Coordination service**, including funds to hire a part-time transportation director, is estimated to cost an additional \$4,400.
- **Replacement vehicle** purchases include one vehicle every year from 2008 to 2013. Funding for replacement of these vehicles is provided in the long-range plan.

In 2008 anticipated funding sources include:

- **Title III** Older American Act funding for senior services is anticipated to be \$4,600.
- **Section 5310** capital grant funding for elderly and disabled transportation will be requested to provide 80 percent of the purchase cost of the replacement vehicles.
- **Other Grant Funding** is anticipated from Delta County General Funds as well as other grants from local governments.
- **Donations** for senior services are anticipated to provide \$4,900 in 2008.
- **Operating Local Funding** includes the services of volunteer drivers. This in-kind contribution in 2008 is estimated to be approximately \$34,200. This will be supplemented by other in-kind services and local funds.
- **Capital Local Funding** is provided by county and local government support.



Table VII-1 Short-Range Transit Plan Delta County Council on Aging (DCCOA)						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 71,679	\$ 75,621	\$ 79,780	\$ 84,168	\$ 88,797	\$ 93,681
Expanded Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coordination Service	\$ 4,452	\$ 4,697	\$ 4,955	\$ 5,228	\$ 5,515	\$ 5,819
Subtotal	\$ 76,131	\$ 80,318	\$ 84,736	\$ 89,396	\$ 94,313	\$ 99,500
Capital						
Replacment Vehicles						
Large Bus Replacement #						
Small Bus Replacement #	1	1	1	1	1	1
Large Bus Replacement	0	0	0	0	0	0
Small Bus Replacement	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
Replace Vehicles Subtotal	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
New Vehicles						
Large Bus New #						
Small Bus New #						
New Vehicle Large	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
Grand Total	\$ 136,131	\$ 144,518	\$ 153,430	\$ 162,899	\$ 172,961	\$ 183,653

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-2. 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 \$524,000, with a capital cost of approximately \$430,000. Total FTA funding is approximately \$98,000. The remainder of funding will need to be generated from local funding; this amount is estimated at \$855,000 over the short term. This amount includes an additional \$350,000 in local funding to cover operations and capital. Again, this represents only an estimate of available FTA funding. The Delta County Council on Aging is not eligible for operating funds under Section 5311, and is shown to receive only a small portion of the constrained Section 5310 funds for vehicle replacement. This is based upon the total annualized constraints and may be significantly lower than actual awarded amounts. This funding from Section 5310 represents the minimum amount the agency may receive for vehicle replacement.

Table VII-2 Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Delta County Council on Aging	\$ 76,131	\$ 80,318	\$ 84,736	\$ 89,396	\$ 94,313	\$ 99,500
Subtotal	\$ 76,131	\$ 80,318	\$ 84,736	\$ 89,396	\$ 94,313	\$ 99,500
Capital Needs						
Replacement Vehicles						
Mid-Sized Bus Replacement (\$60,000) <i>Delta County Council on Aging</i>	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
Subtotal	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
Replace Vehicles Subtotal	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
FACILITIES/EQUIPMENT						
<i>Delta County Council on Aging</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 76,131	\$ 80,318	\$ 84,736	\$ 89,396	\$ 94,313	\$ 99,500
TOTAL CAPITAL COSTS	\$ 60,000	\$ 64,200	\$ 68,694	\$ 73,503	\$ 78,648	\$ 84,153
TOTAL COSTS	\$ 136,131	\$ 144,518	\$ 153,430	\$ 162,899	\$ 172,961	\$ 183,653
REVENUES						
	2008	2009	2010	2011	2012	2013
Grant Funding						
SB-1 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5310	\$ 14,679	\$ 15,410	\$ 15,786	\$ 16,696	\$ 17,524	\$ 18,329
FTA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA New Freedom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA JARC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 14,679	\$ 15,410	\$ 15,786	\$ 16,696	\$ 17,524	\$ 18,329
Local Funding						
Constrained Local Funding Available	\$ 73,323	\$ 77,355	\$ 81,610	\$ 86,099	\$ 90,834	\$ 95,830
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 48,130	\$ 51,753	\$ 56,034	\$ 60,104	\$ 64,603	\$ 69,494
TOTAL FUNDING	\$ 136,131	\$ 144,518	\$ 153,430	\$ 162,899	\$ 172,961	\$ 183,653

Ten-Year Cost Estimate

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five - or seven-year replacement of vehicles, and known information on agency operations. Table VII-3 provides the estimated ten-year cost (2008-2018) costs for Delta County. As shown, total cost estimates show a need of approximately \$3.8 million over ten years.

Thirty percent of this amount is for capital requests for replacement of vehicles for system maintenance as well as additional vehicles for regional service. Delta County would like to expand services in the future to provide daily service between Delta, Orchard City, and Cedaredge. This is planned for 2014 with the addition of one vehicle.



**Table VII-3
10-Year Transit Plan - Delta County**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$71,679	\$75,621	\$79,780	\$84,168	\$88,797	\$93,681	\$98,834	\$104,270	\$110,005	\$116,055	\$122,438	\$1,045,328
Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Service Hours	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Services	\$0	\$0	\$0	\$0	\$0	\$0	\$ 283,662	\$299,264	\$315,723	\$333,088	\$351,408	\$1,583,146
Coordination Service	\$4,452	\$4,697	\$4,955	\$5,228	\$5,515	\$5,819	\$6,139	\$6,476	\$6,833	\$7,208	\$7,605	\$64,927
Subtotal	\$76,131	\$80,318	\$84,736	\$89,396	\$94,313	\$99,500	\$388,635	\$410,010	\$432,560	\$456,351	\$481,451	\$2,693,401
Capital												
Replace Vehicles	\$60,000	\$64,200	\$68,694	\$73,503	\$78,648	\$84,153	\$90,044	\$96,347	\$103,091	\$110,308	\$118,029	\$947,016
New Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$ 199,256	\$0	\$0	\$0	\$0	\$199,256
Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$60,000	\$64,200	\$68,694	\$73,503	\$78,648	\$84,153	\$289,300	\$96,347	\$103,091	\$110,308	\$118,029	\$1,146,272
Grand Total	\$136,131	\$144,518	\$153,430	\$162,899	\$172,961	\$183,653	\$677,935	\$506,357	\$535,652	\$566,659	\$599,480	\$3,839,673

Appendix A: Transit Demand and Demographic Maps



2006 Estimated Public Transit Demand using the TCRP Method
Delta County - based on Permanent Population

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)	
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	Annual TOTAL	#	%		
Delta	9646	1	1,660	0	1,660	380	2,040	8	2.8%	0.0	
	9646	2	1,900	230	2,130	780	2,910	11	3.9%	5.0	
	9646	3	1,250	70	1,320	550	1,870	7	2.5%	0.6	
	9646	4	1,750	110	1,860	490	2,350	9	3.2%	0.2	
	9647	1	3,820	300	4,120	270	4,390	17	5.9%	2.0	
	9647	2	2,170	220	2,390	420	2,810	11	3.8%	0.1	
	9647	3	3,250	200	3,450	1,300	4,750	19	6.4%	1.4	
	9648	1	1,960	490	2,450	1,040	3,490	14	4.7%	2.1	
	9648	2	920	90	1,010	410	1,420	6	1.9%	1.0	
	9648	3	900	60	960	150	1,110	4	1.5%	0.0	
	9649	1	1,380	170	1,550	1,080	2,630	10	3.5%	0.2	
	9649	2	2,580	710	3,290	650	3,940	15	5.3%	2.5	
	9649	3	4,050	220	4,270	1,780	6,050	24	8.2%	24.0	
	9650	1	1,760	40	1,800	950	2,750	11	3.7%	0.1	
	9650	2	1,980	40	2,020	1,150	3,170	12	4.3%	0.6	
	9650	3	1,220	150	1,370	970	2,340	9	3.2%	1.5	
	9650	4	2,020	240	2,260	1,490	3,750	15	5.1%	0.1	
	9651	1	3,420	430	3,850	1,240	5,090	20	6.9%	25.1	
	9651	2	1,540	400	1,940	1,130	3,070	12	4.1%	7.6	
	9651	3	1,300	70	1,370	290	1,660	7	2.2%	0.4	
	9652	1	2,130	110	2,240	120	2,360	9	3.2%	0.2	
	9652	2	2,100	100	2,200	110	2,310	9	3.1%	0.2	
	9652	3	3,220	150	3,370	880	4,250	17	5.7%	7.5	
	9652	4	2,600	150	2,750	900	3,650	14	4.9%	10.4	
	<i>Subtotal Delta County</i>			<i>50,880</i>	<i>4,750</i>	<i>55,630</i>	<i>18,530</i>	<i>74,160</i>	<i>291</i>		<i>93</i>

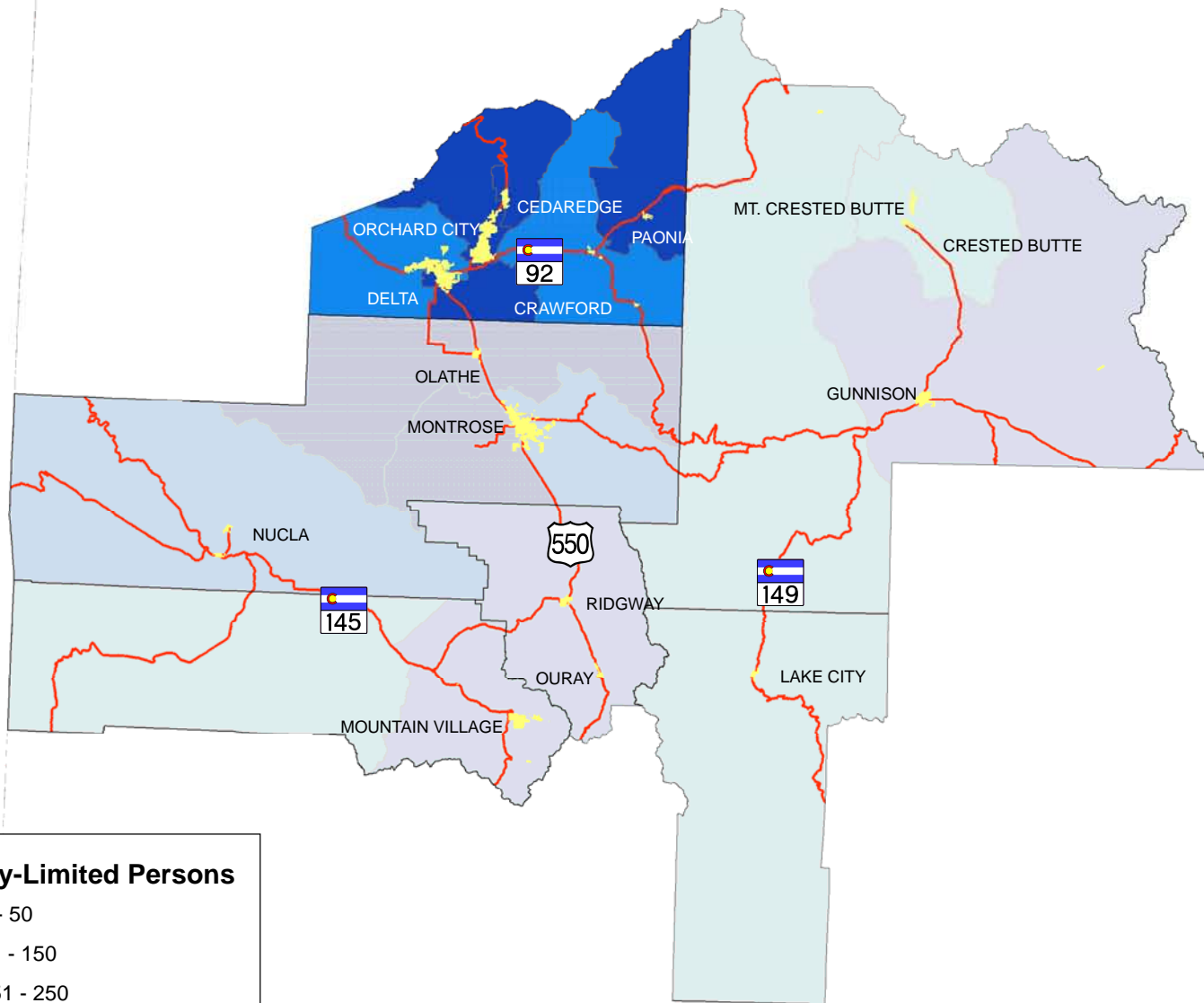
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

2035 Estimated Public Transit Demand using the TCRP Method
Delta County - based on Permanent Population

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	Annual TOTAL	#	%	
Delta	9646	1	2,840	0	2,840	760	3,600	14	2.7%	0.1
	9646	2	3,260	450	3,710	1,530	5,240	21	3.9%	8.9
	9646	3	2,130	130	2,260	1,080	3,340	13	2.5%	1.0
	9646	4	3,000	210	3,210	970	4,180	16	3.1%	0.4
	9647	1	6,540	590	7,130	520	7,650	30	5.8%	3.4
	9647	2	3,720	430	4,150	840	4,990	20	3.8%	0.2
	9647	3	5,560	390	5,950	2,550	8,500	33	6.4%	2.5
	9648	1	3,360	960	4,320	2,060	6,380	25	4.8%	3.8
	9648	2	1,570	180	1,750	810	2,560	10	1.9%	1.9
	9648	3	1,540	110	1,650	290	1,940	8	1.5%	0.0
	9649	1	2,370	340	2,710	2,130	4,840	19	3.6%	0.3
	9649	2	4,420	1,400	5,820	1,280	7,100	28	5.3%	4.5
	9649	3	6,940	440	7,380	3,500	10,880	43	8.2%	43.1
	9650	1	3,010	80	3,090	1,880	4,970	19	3.7%	0.1
	9650	2	3,390	80	3,470	2,270	5,740	23	4.3%	1.1
	9650	3	2,090	290	2,380	1,920	4,300	17	3.2%	2.8
	9650	4	3,460	470	3,930	2,950	6,880	27	5.2%	0.2
	9651	1	5,850	850	6,700	2,440	9,140	36	6.9%	45.0
	9651	2	2,640	800	3,440	2,230	5,670	22	4.3%	14.1
	9651	3	2,220	130	2,350	570	2,920	11	2.2%	0.7
9652	1	3,660	210	3,870	250	4,120	16	3.1%	0.3	
9652	2	3,600	190	3,790	210	4,000	16	3.0%	0.3	
9652	3	5,510	290	5,800	1,740	7,540	30	5.7%	13.4	
9652	4	4,450	300	4,750	1,770	6,520	26	4.9%	18.6	
<i>Subtotal Delta County</i>			<i>87,130</i>	<i>9,320</i>	<i>96,450</i>	<i>36,550</i>	<i>133,000</i>	<i>522</i>		<i>167</i>

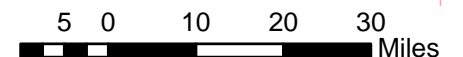
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons



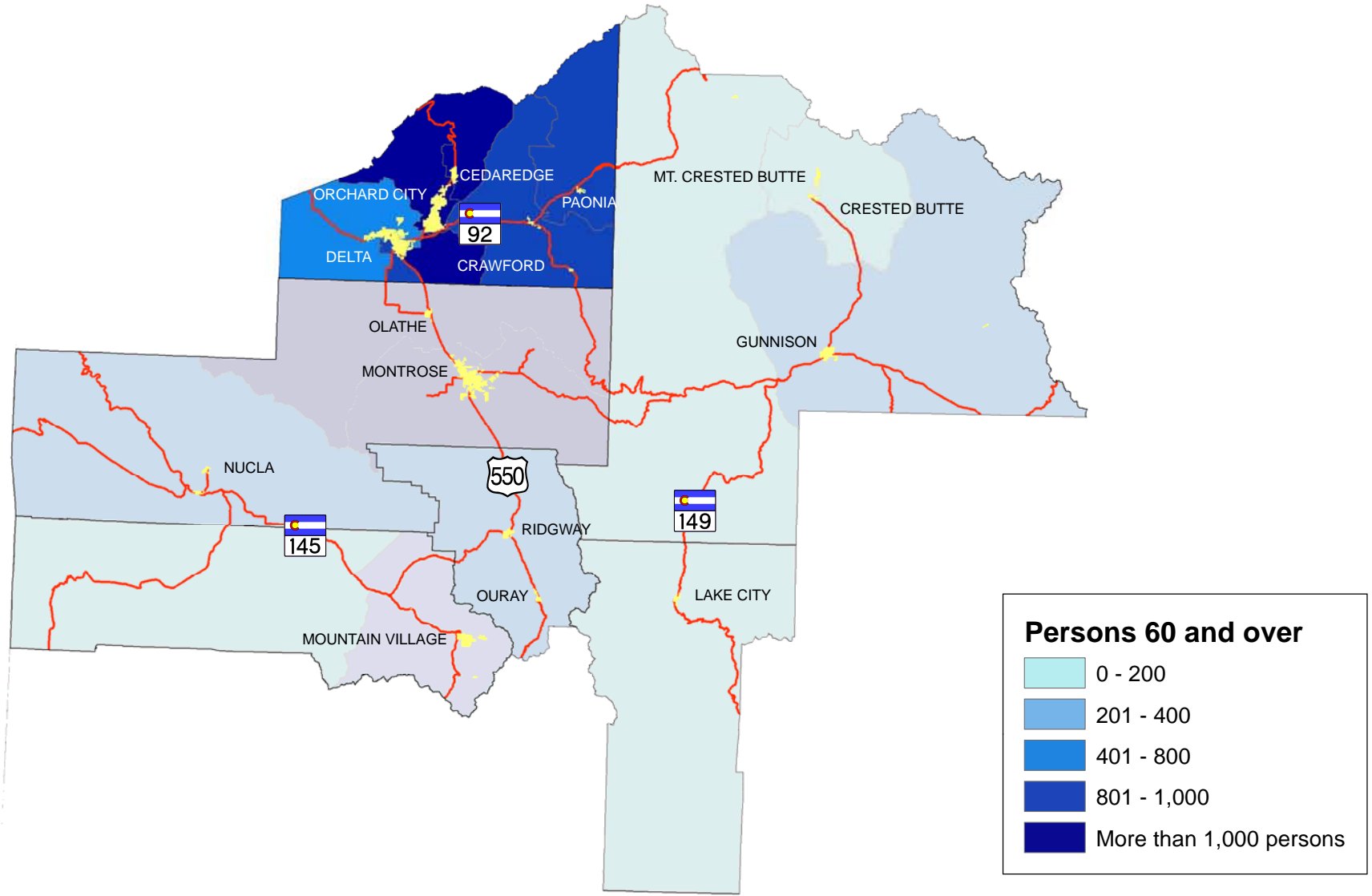
Mobility-Limited Persons

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

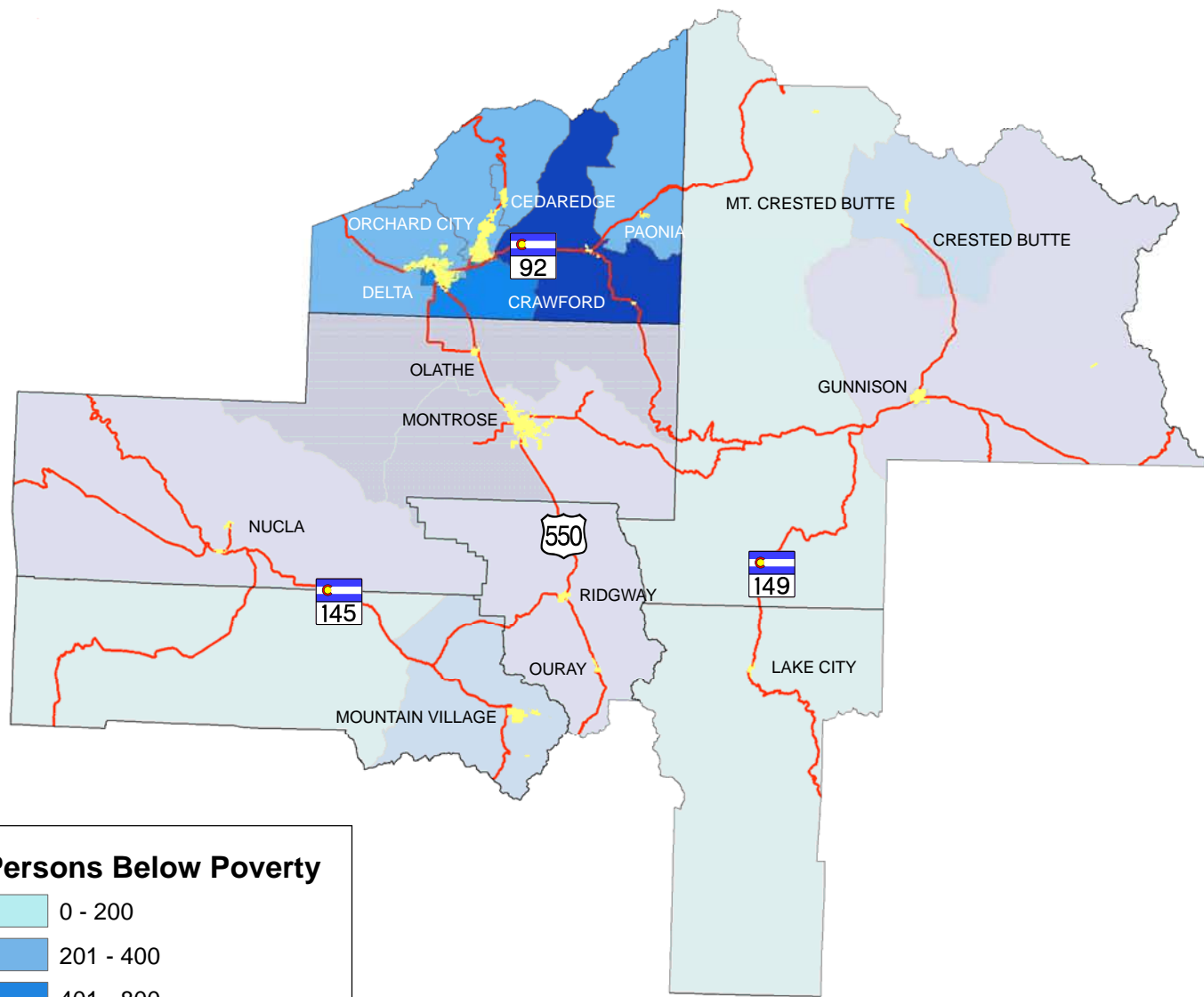




Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Persons Below Poverty

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

Appendix B: Coordination Meeting



Human Services-Transportation Meeting
Cedaredge, Colorado 81413
October 24, 2006

ATTENDEES

Full Name: Marylyn Anderson
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Full Name: Mark Rogers
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Full Name: Kathleen Sickles
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