

**Montrose & Ouray Counties
Local Transit
&
Human Service Transportation
Coordination Plan**

Gunnison Valley TPR



Montrose & Ouray Counties Local Transit & Human Service Transportation Coordination Plan

Prepared for:

Gunnison Valley Transportation Planning Region

and

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Introduction

PLAN PURPOSE

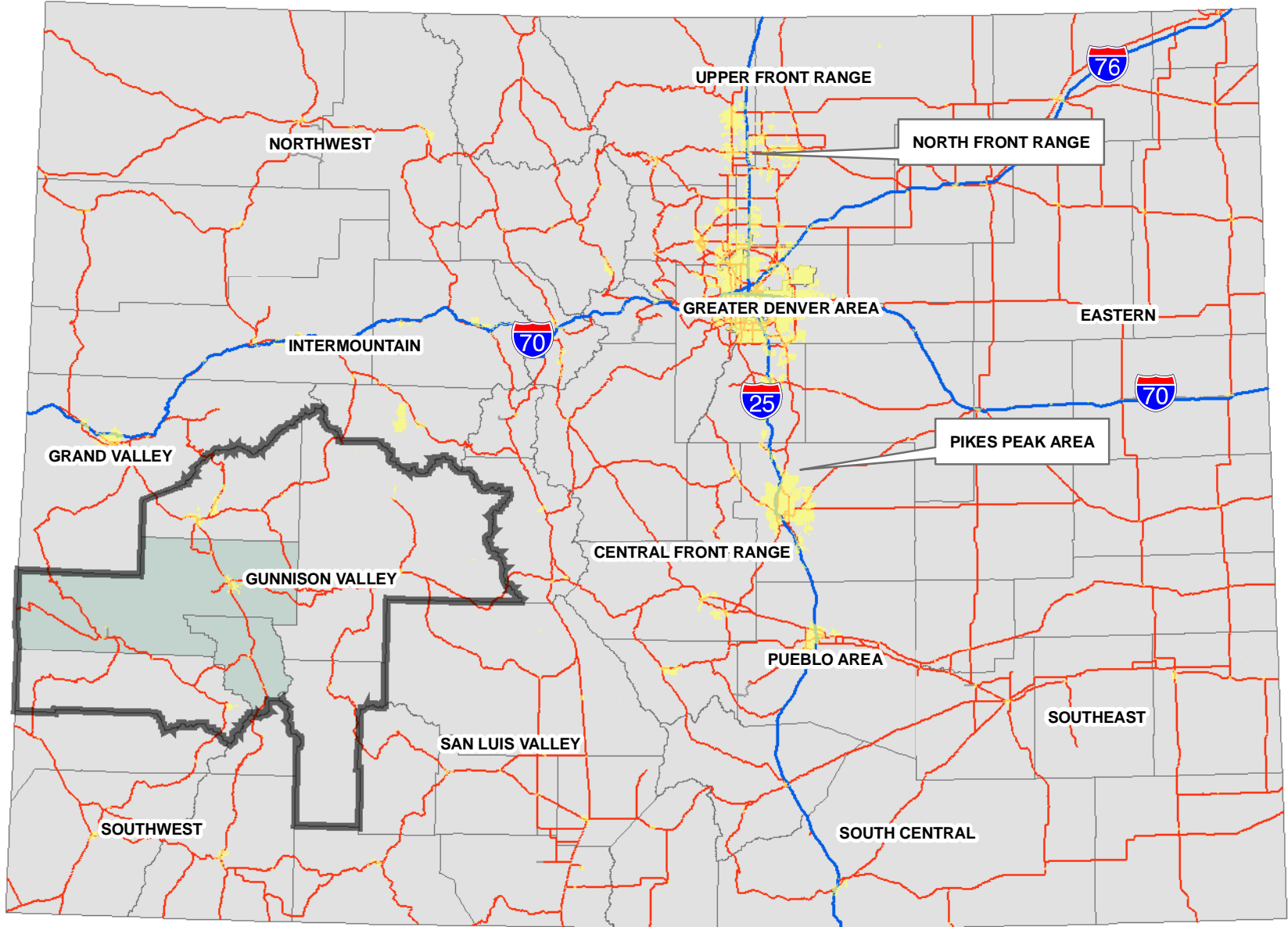
This Montrose-Ouray area Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. 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 Montrose and Ouray Counties and those services provided to the area's residents. Figure I-1 illustrates the area of concern. There are four local planning areas within the Gunnison Valley Region—the Montrose-Ouray Counties represents one such local area. The basis for these local plans is described in the next sections which discusses new federal and state requirements which dictate that a locally developed human services transportation plan be derived. This plan is in response to those requirements.

Federal and State Requirements

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

Figure I-1
Location of Gunnison TPR - Montrose and Ouray Counties



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 Montrose-Ouray area Transit and Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to each of these two counties. The service area was developed based upon geographic and current service areas of providers. The two primary providers of elderly and disabled transportation services within the service area are the Montrose County Senior Transportation Program and the Ouray County Council on Aging.

Montrose and Ouray Counties are in the east-central portion of the Gunnison Valley TPR. Total estimated 2006 population for Montrose County is approximately 38,000 persons, while Ouray County is estimated at nearly 4,300 persons. The two counties are approximately 2,200 square miles in size. Montrose is the largest community in the two-county planning area and the main activity center of each.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the Montrose-Ouray planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter was used throughout the study process. LSC outlined these methodologies in a memorandum to Colorado Department of Transportation (CDOT). For more specifics on these methodologies, please refer to that document. Two methods are used to estimate the maximum transit trip need in this local planning 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 in the Montrose-Ouray planning area, using the Mobility Gap Methodology is approximately 480,000 annual trips. This should be seen as an upper bound of the need and not reflective of the actual demand for a particular level of service.

Table II-1 Transit Need for General Public in Montrose and Ouray Counties								
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		
Montrose	427	1.42	607	321	1.93	621	1,228	448,260
Ouray	38	1.42	54	14	1.93	27	81	29,609
TOTAL							1,309	477,869
<i>Census 2000, NPTS 2001, LSC, 2006.</i>								

Rural Transit Demand Methodology

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

The method includes the following two factors:

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

Non-Program Needs

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

- Elderly transit need is 58,850 annual trips;
- Disabled need is 6,810 annual trips; and
- General public need is 25,850 annual trips.

Total non-program total transit demand for 2006 is 91,510 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 181,080 one-way, annual passenger-trips for the Montrose-Ouray planning area.

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

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 Montrose-Ouray planning area 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 198,324 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates—the total current transit need for the Montrose-Ouray planning area, using the TCRP Methodology, is approximately 290,000 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 Montrose-Ouray 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 685,000 annual one-way passenger-trips was estimated for the Montrose-Ouray 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 Montrose and Ouray Counties Planning Area	
Methodology	Estimated Annual Need
Mobility Gap	480,000
Rural Need Assessment	290,000
Estimated Annual Need	685,000
<i>Annual Trips Provided (est.)</i>	60,000
Need Met (%)	9%
Unmet Need (%)	91%
<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 60,000 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 **91 percent** of the need is not being met. This is not to say that transportation providers are not doing everything in their power to provide the highest levels of service possible. However, given the constraints of funding and other extraneous factors, it is impossible to meet all the needs that could possibly exist in any area. This section has presented estimates of transit need based upon quantitative methodologies. The results are not surprising or unrealistic given LSC’s past work in similar areas. As stated, no area can meet 100 percent of the transit need; however, every attempt should be made to meet as much of the demand as possible, in both a cost-effective and efficient manner.

NEEDS IDENTIFIED BY AGENCIES AND THE PUBLIC

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



Public Forums

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

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

Coordination Meetings

On November 15, 2006, the first coordination meeting among providers and human service agencies was held in Montrose. Approximately 12 agencies/organizations/towns were represented at the meeting. Appendix B provides a list of attendees. This meeting was held to identify services, gaps, and coordination strategies which would be appropriate. The following highlights the needs and gaps identified by those representatives:

- Capital replacement needs including appropriate vehicles for the areas, i.e., lifts, winter weather appropriate, etc.
- Large gap in service in Ouray County.
- Lack of commuter choices and coordination of car/vanpools, including the need for more park-and-ride lots from Ridgway to San Miguel County.
- Seniors and disabled need more services.
- Lack of any real coordination.

Agencies' Fleet and Facility Needs

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

- The Ouray County Council on Aging indicated a need to replace a van which is accessible and equipped for heavy snow use. They also indicated a possible need to add a second used vehicle which is ADA-accessible.

Service Needs

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

- The Ouray County COA indicated they would like to increase their service to individuals using volunteer vehicles.
- Montrose County Senior Citizens Transportation needs to become a general public provider in Montrose and therefore apply for vehicles and operating funds.



Inventory of Existing Service

EXISTING PROVIDERS

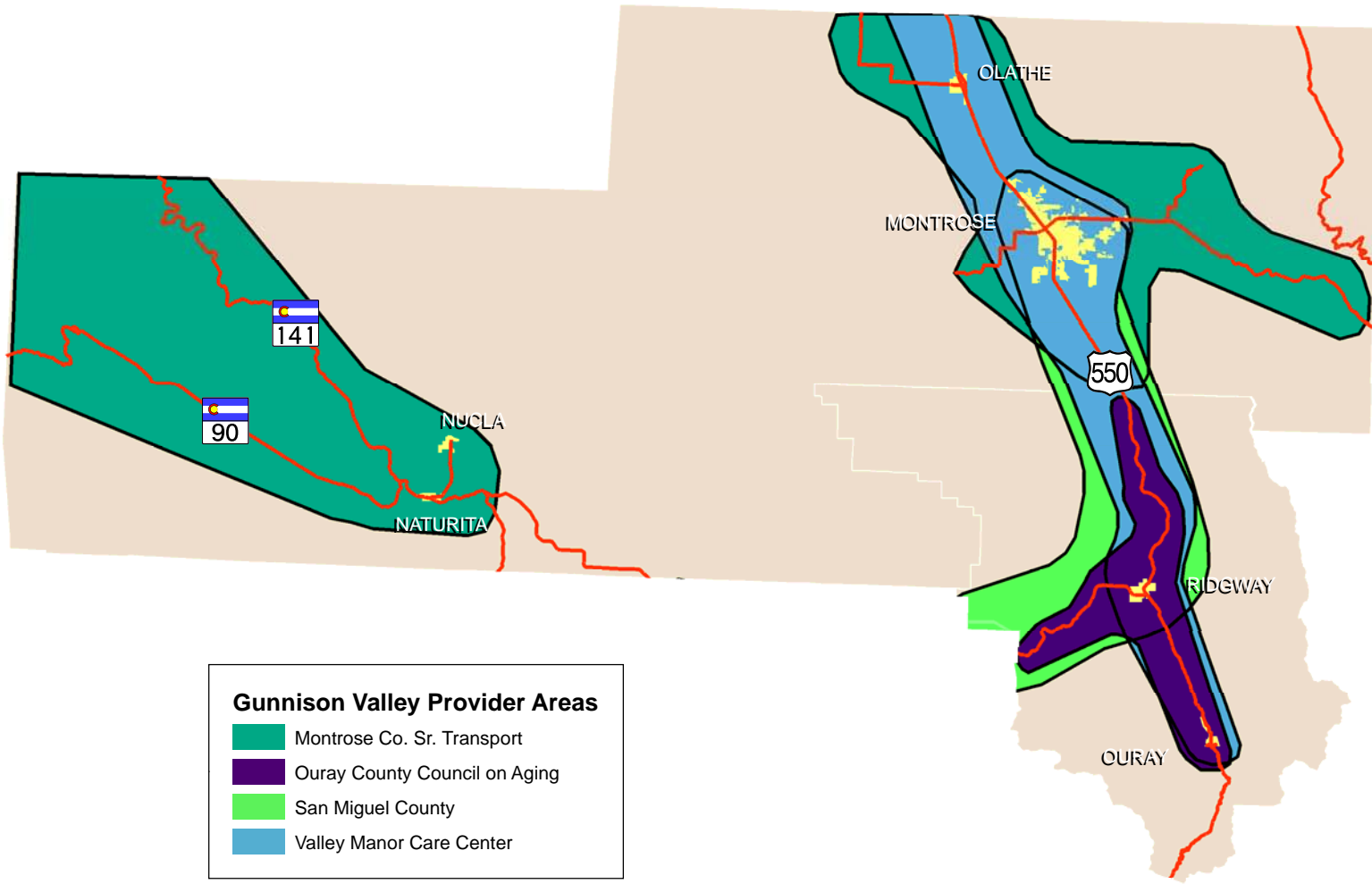
This section reviews the existing transportation providers within the Montrose-Ouray service area. Montrose County Senior Citizens Transportation is currently a 5310 capital assistance recipient and has applied for 5311 funds for 2009. The Ouray County Council on Aging has received 5310 capital assistance in the past; however, no other grant requests have come from this area.

OVERVIEW OF LOCAL AREA

The two-county planning area does not currently have a general public transit provider serving residents. Montrose has submitted a JARC application to CDOT in the past and service was initiated in April 2007 under a 5316 JARC grant. Additionally, intercity service from Ouray to Grand Junction is provided by Greyhound. Figure III-1 provides the current service area of known providers.



Figure III-1 Montrose & Ouray Counties Service Areas



TRANSPORTATION INVENTORY

Montrose County Senior Citizens Transportation Inc.

Montrose County Senior Citizens Transportation, Inc provides demand-responsive, door-to-door transportation for seniors and people with disabilities of any age to meal sites and limited shopping throughout Montrose County. Developmentally-disabled persons are also served by the agency under a contract with a local agency.

Vans operate out of Montrose, Olathe, and Nucla/Naturita. Operating boundaries for the eastern portion of Montrose County are around the communities of Montrose and Olathe. Nucla/Naturita vans serve the western portions of the county (West End services).

West End services are provided Monday through Friday. Olathe services are available Monday through Friday from 9:00 a.m. to 2:30 p.m. Backup service for Olathe is provided using vehicles stationed in Montrose. Service in Montrose is also available from the agency. The Montrose services are coordinated with other programs such as Community Options and the local taxi service. Services are available Monday through Friday from 6:30 a.m. to 3:00 p.m. The agency also provides job access services under a JARC grant, with service available from 6:00 a.m. to 6:00 p.m.

Current Operating Costs and Revenues

At that time, the agency had expenses totaling \$386,000 for transportation. Revenues are provided through a variety of sources. The agency receives Title IIIB funds, JARC funding, local and county general funds, grants, 5310 for capital assistance, and Medicaid. Table III-1 provides the current 2006 budget.

Fleet and Facility Information

The agency had a fleet of twelve vehicles as provided in Table III-2. Vehicles are stored in the communities which they serve.

Ridership

In 2006 the agency reported annual one-way trips at approximately 25,000. In 2007 the agency installed computerized scheduling and dispatch equipment which resulted in more accurate trip measurement. As a result, ridership for 2007 is expected to reach 26,000 trips actually delivered (excluding trips scheduled but cancelled or no-show).

Table III-1		
Montrose County Senior Citizens Transportation, Inc		
Line Item	Amount	
Operating Labor	\$	123,506
Administration	\$	62,500
Material and Supplies		
Utilities	\$	6,000
Maintenance	\$	43,750
Leases	\$	9,600
Insurance/Licenses/Taxes	\$	31,496
Service Contracts	\$	12,000
Consulting/Marketing/Advertising	\$	4,000
Other Contracts	\$	94,142
Total Operating Admin Cost	\$	386,994
Capital Costs		
Vehicles		
Facilities		
Equipment		
Total Capital Outlay	\$	-
Sources of Revenue	Amount	
Donations	\$	6,000
Fares	\$	13,500
Grants	\$	169,583
Medicaid	\$	42,500
Older Americans	\$	26,500
Other Contracts	\$	52,800
Other Revenue Sources		
Total Revenues	\$	310,883
<i>Source: Montrose County Senior Citizens Transportation, Inc</i>		

Table III-2 Vehicle Fleet					
Make	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Ford Mini Van	8	1997	2007		poor
Ford Bus	17	1991	2007		fair/poor
Ford E350	17	1998	2007	1	poor
Ford Windstar	7	1995	2008		poor
Ford E350	12	2000	2009	2	good
Ford E350	17	2000	2009	1	good
Ford Mini Van	7	1996	2008	1	poor
Chevy Van	10	2004	2010	2	good
Starcraft	12	2007	2013	2	new
Ford Windstar	7	1998	2008		fair
Chevy Van	7	2004	2010	1	good

Ouray County Council on Aging

The Ouray County Council on Aging is a public agency serving Ouray County especially in Ouray and Ridgeway and expanding their services to all areas within the county. The agency provides rides to Montrose for medical appointments and shopping at least once a week. Transportation to several senior meals is also offered weekly. The agency has recently started transportation for individuals through volunteers' personal vehicles.

The agency operates one vehicle, which is a 2001 Chevy Astro minivan seating eight passengers. The vehicle is not wheelchair-accessible. Six volunteer drivers are employed. The agency does not have a storage or maintenance facility.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-3. As shown, total operating costs are approximately \$1,575 annually for transportation expenses. Revenues are provided through a variety of sources. The agency has received FTA 5310 for capital replacement in the past, Title IIIB funds, donations, and local and county general funds, and other contributions.

Table III-3	
Ouray County COA Operating Cost and Revenues (2006)	
Line Item	Amount
Operating Labor	\$600
Administration	\$50
Material and Supplies	\$650
Maintenance	\$275
Total Operating Admin Cost	\$1,575
Capital Costs	
Vehicles	\$-
Facilities	\$-
Equipment	\$-
Total Capital Outlay	\$-
Sources of Revenue	
Donations	\$2,530
Title III	\$1,330
Contributions	\$3,200
Ouray County	\$1,000
Total Revenues	\$8,060
<i>Source: OCCOA, 2006.</i>	

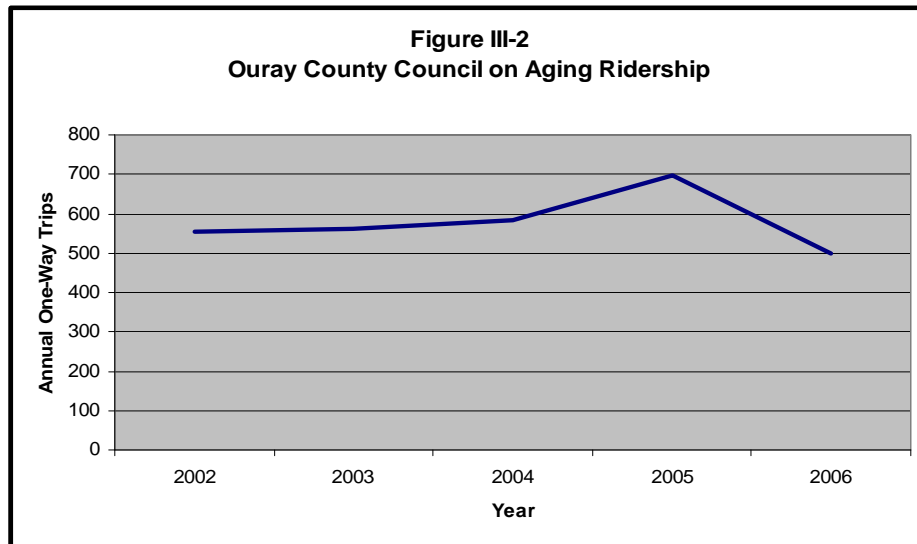
Fleet and Facility Information

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

Table III-4						
Ouray County COA Vehicle Fleet						
Make	Type	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition
Chevy	Astro	8	2001	n/a	No	Good
<i>Source: OCCOA, 2006.</i>						

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 500 and 700. 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

- Annual Cost: \$1,575
- Cost per hour: \$5.05
- Cost per passenger-trip: \$4.80
- Cost per mile: \$0.40
- Passenger-trips per hour: 1.1
- Passenger-trips per mile: 0.08

ADDITIONAL PROVIDERS

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

- Greyhound TMN&O provides services from Ouray through Montrose, Delta, and then to Grand Junction. This provides connections to Denver and Salt Lake City.

- Local assisted living homes such as Homestead and Sunrise Creek.

Aspen Diversified Industries, Inc. (ADI)

Aspen Diversified Industries is a nonprofit agency dedicated to assisting disadvantaged and disabled individuals by providing training and creating meaningful career opportunities in the existing job market. ADI has over 160 employees in seven Colorado communities—Colorado Springs, Denver, Canon City, Pueblo, Alamosa, La Junta, and Montrose. ADI forms partnerships with local human service agencies, businesses, and governmental entities.

A plan was developed for a fixed-route service within Montrose. The Department of Health and Human Services, Recreational District, Division of Vocational Rehabilitation, Colorado Workforce, and Montrose School District identified where the majority of clients live and where stops would be needed the most. ADI identified a cost per year to run a transit operation and began to propose a voucher system for the agencies to purchase and distribute to their employees, clients, and consumers. The City of Montrose agreed to take part in the effort and granted ADI \$19,500 for the service. The service began on March 30, 2004 but has since ended. ADI wished not to be involved in the plan.

Community Options – Delta/Montrose

According to the 2030 Transit Element, Community Options is a private nonprofit organization providing 24-hour service to Montrose and Delta. No fare is charged. Community Options has a large fleet of vehicles, 31 of which are used to transport clients. Only one full-time year-round driver is employed; however, the residential staff of 60 caregivers serve as drivers whenever needed. When not in use, the vehicles are parked at homes or work sites. Maintenance is usually done in-house.

In 2003, approximately 25,000 one-way annual passenger-trips were made, with approximately 340,000 vehicle-miles and 9,200 hours. About 85 percent of their riders are disabled persons ages 18 to 60. Another five percent are disabled persons over age 60. The remaining riders are staff members. When updated information becomes available it will be provided.

Horizons Care Center

Horizons Care Center is a private nonprofit organization serving Delta, Mesa, and Montrose Counties. The agency provides transportation for their residents Monday through Friday from 8:00 a.m. to 7:00 p.m., and sometimes on Saturdays, as needed. In 2003, Horizons had one vehicle—a 1992 Dodge Ram 350 that seats eight passengers, with two wheelchair

tiedowns. Horizons Care Center has been unresponsive to inquiries for updated information.

Midwestern Colorado Mental Health Care Center, Inc.

Midwestern Colorado Mental Health Care Center is a private, nonprofit organization serving the Montrose and Delta areas. In 2003, service was provided Monday through Friday from 8:00 a.m. to 5:00 p.m., and other times by special arrangements. The Center operated four vehicles, none of which are wheelchair accessible. The vehicles are parked outside for storage. Maintenance is done commercially. All vehicles operate from 8:00 a.m. to 6:00 p.m., with one van in service after hours. Midwestern Colorado Mental Health has been unresponsive to inquiries for updated information.

Valley Manor Care Center

The Valley Manor Care Center is a nonprofit organization serving Montrose, Delta, Ouray, and Ridgway residents of the Center five days a week. There is no charge for their services to residents.

The agency has one vehicle, a 1996 Ford that is wheelchair accessible and accommodates 10 passengers. Valley Manor Care Center operates from 8:00 a.m. to 6:00 p.m. on weekdays, and one full-time driver is employed year-round. All riders are over the age of 60.

Western Express

Western Express is a taxi service based in Montrose which provides transportation within Montrose and from Montrose to Telluride and Grand Junction. This business is affiliated with Telluride Transit Company. No new information was available.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for the Montrose and Ouray planning area. As mentioned previously, there are few identified providers within the two-county areas. The two main providers include the Montrose County Accessible Transportation Program and the Ouray County Council on Aging. The following identified gaps and duplication of services were used in identifying service improvements for the area.

Identified Service Gaps

Gaps in service for this area relate to both the availability of funding and the lack of additional services and providers. While there are some small human service providers which serve, mainly Montrose County, Ouray County only has one provider for specialized transportation. Montrose is also lacking any general public service. Gaps in service are both geographic in nature as well as service delivery to various market segments. Identified service gaps include the following:

Geographic Service Gaps

There are areas throughout the rural portions of Montrose County which do not receive any type of transportation services. Ouray County is served by the Council on Aging. The following areas and corridors do not receive any transportation services:

- Regional service on State Highway 550 from Montrose to Olathe, Delta, and Grand Junction, as well as from Ouray to Ridgeway and Montrose.
- Some rural portions receive no services. Only about half of Ouray County has service.
- No existing transit for general public other than that provided by private taxi service in City of Montrose.
- Lack of regional service to San Miguel and Telluride area.

Service Type Gaps

The largest gap in this area is a lack of any general public transit providers. While there is a local taxi provider in Montrose which does provide some service in the immediate area, service for general public within the City of Montrose and other communities in both Montrose and Ouray Counties is non-existent. Service is limited in terms of the following service types:

- Limited hours and days of service provided by both the Montrose County Senior Citizens Transportation, Inc., as well as the Ouray Council on Aging; taxi provider can provide 24-hour service with limited request time. Neither of the providers can provide 24-hour service and each typically has scheduled trip times or at least a 24-hour advance reservation request.
- No general public provider identified in the City of Montrose.
- Rural seniors in remote areas need more transportation for a variety of needs.

Identified Service Duplication

There are very few service duplications due to the limited supply of transportation providers. There are no duplications in regard to agencies which receive federal or state funding.

Several nursing homes and human services provide client-based transportation with their own vehicles within both Montrose County and the City of Montrose. There may be some overlap in service areas; however, each of these agencies has specific needs met only by their specific transportation. Attempts were made to contact these agencies; however, most did not return updated information. Attempts at providing general public service in the City of Montrose have failed in recent attempts. This may be an ideal time for a lead agency to persuade these providers to come together to coordinate in services; however, it is always difficult to bring all the players together if they feel they currently provide adequate transportation to specific client groups. Likely there are service duplications among the smaller private and nonprofit providers; however, until a group of “champions” comes together to bring stakeholders into a meaningful discussion, likely coordinating services to expand services will be difficult. Service duplication is therefore difficult to ascertain; however, given the limited supply, this is not the main issue.



Strategies to Eliminate Gaps and Duplication

INTRODUCTION

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

GENERAL COORDINATION STRATEGIES

As mentioned in Chapter IV, there are a few geographic and service type gaps evident in the existing service area. These gaps may be filled through the coordination of services. The following strategies may be appropriate given the current service levels.

Appropriate Service and Geographic Gap Strategies

The general strategies which may meet the service and geographic gap needs of the two-county area include the following:

- Regularly scheduled general public regional service from Ouray to Ridgway, Montrose, and on to Delta.
- Additional elderly/disabled services from rural Montrose County to the City of Montrose.
- Coordinate schedules to regional destinations.
- Coordinate with adjacent county services such as those provided in Norwood for connection to Telluride.
- Coordination with the Delta County Council on Aging for trips between Montrose and Grand Junction.

- Develop regular intercity connection between Ouray Council on Aging, Montrose Senior Citizens Transportation, Inc. and Delta County Council on Aging.

As stated in Chapter IV, there is very little duplication of services in the area. However, there may be general coordination strategies which could ultimately improve services in the area. The following discussion represents appropriate strategies which could be done within the service area of Montrose and Ouray Counties and additional areas such as San Miguel and Delta Counties:

Coordinating Council

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

Benefits

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

Implementation Steps

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

Coalitions

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

Benefits

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

Implementation Steps

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

Vehicle Sharing

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

Strategies to Eliminate Gaps and Duplication

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

Implementation Steps

- Each agency needs to identify their individual vehicle schedules and when their vehicles could be shared.
- Vehicle schedules listing the time the individual vehicles are available need to be created and distributed among the agencies.
- A system of tracking the vehicles that are being shared needs to be developed in order to track miles, hours, and maintenance of the vehicle.
- Timing: 1 to 3 years.

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

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

Benefits

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

Implementation Steps

- Agencies need to meet in order to develop a basic understanding of how the procurement process will work.
- Intergovernmental agreement (IGA) will need to be developed and agreed upon.

Shared Vehicle Storage and Maintenance Facilities

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

Benefits

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

Implementation Steps

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

Joint Grant Applications

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

Benefits

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

Implementation Steps

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

Joint Training Programs

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

Benefits

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

Implementation Steps

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

Sharing Expertise

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

Benefits

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

Implementation Steps

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

Rural Transportation Authority (RTA)

A Rural Transportation Authority should be investigated for the area. An RTA is a voter approved Authority that requires voter approval according to Colorado Statute. An RTA is authorized to levy taxes to support transportation initiatives, including highway, road, transit, and others.

Benefits

- Allows for greater input from the key transportation agencies in the area.
- Provides for a sustainable source of funding.
- Provides greater opportunity to identify possible coordination actions.
- Increase in the integration of transit planning within the region.
- Increases service levels and geographic area.

Implementation Steps

- Voter approval is required, so a ballot initiative must be implemented which incorporates numerous activities.
- Timing: 3 to 6 years.



Priorities for Implementation

INTRODUCTION

The Montrose-Ouray area held a local coordination meeting in Ridgway, 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. These meetings were facilitated by local agencies and CDOT representatives. This section provides a summary discussion of those meetings and the outcomes. Information from the local meetings was used to develop the implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

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 and service improvement potentials and priorities for the area.

Local Service Priorities

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

Short-Term (1 to 5 Years)

- The Ouray COA needs to replace a van and add a second spare.
- Montrose County Senior Citizens Transportation needs six vehicles replaced in the short-term. Additionally, the agency will require 5311 funds to operate general public service.

Long-Term (6 to 15 Years)

- No long-term needs were identified.

General Discussion of the Issues

Local providers in the Montrose-Ouray area discussed several transportation issues such as the following:

- A need for regional services including regular service to/from Telluride, Norwood/Nucla/Naturita, Montrose, and Grand Junction.
- Limited accessible vehicles in the area, and a lack of appropriate vehicles for Ouray County.
- Health and Human Services discussed the need of low income families, some of whom can purchase services; however, there are often not many services to purchase.
- There is a need to coordinate with the existing Gunnison Valley RTA.
- The primary market of services should be concentrated on those who need the services, elderly, disabled, low-income.
- The need for additional park-and-ride lots, specifically in Ridgway.
- There needs to be more service in the area, additional coordinated service is needed between communities and within communities for seniors and the disabled.
- More attention also needs to be paid to getting commuters to San Miguel County, which seems to be the biggest employment draw. Commuters are coming from Cortez to the south and Norwood, etc. to the west, and Montrose to the north.

Coordination Potential and Priorities

There was discussion on potential coordination potential and priorities. Strategies which were discussed by the group:

- Formation of a Rural Transportation Authority

The formation of an RTA would represent a significant 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 the area, including San Miguel County and Delta County, would function as a multi-county system. This RTA would likely coordinate with other areas such as the Grand Junction MPO, and the Gunnison RTA to ensure regional connectivity.

- Montrose, Ouray, and San Miguel Service Area

Discussion on a service area incorporating the three-county area was viewed as making the most sense. Providers in this area must come together to develop effective coordination of services. Local governments must be made aware of both the services, and lack of services, if they are to support a coordinated system.

Additional Strategies Which Could Be Implemented

- Likely, given the number of providers in the area, coordinating services to increase ridership could occur in the near future.
- Vehicle sharing with local agencies to provide additional trips should be considered if additional services are provided. The local providers 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 a local taxi provider 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 between Ouray, Ridgway, Telluride, Norwood, Delta, Grand Junction and Montrose should be done immediately. The providers should work to develop a regional intercity service where each provider shares a portion of the service. For example, the Ouray County Council on Aging should work with the Montrose Senior Transportation Program to coordinate and share trip responsibilities to Grand Junction. Additionally, this should be done with the Delta County Council on Aging. 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

- Formation of a Coordinating Council or Committee which could lead to a future Rural Transportation Authority.

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 Montrose and Ouray Counties.

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

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

Local Agency Plans

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

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

Ouray County Council on Aging

The Ouray County Council on Aging is committed to maintaining current service levels as well developing additional service to serve the rapidly growing senior community.

The Short-Range Transit Plan Budget for Ouray County Council on Aging has been developed based on current operations, community input and

analysis of additional service needs. Table VII-1 provides the Ouray COA Six-Year Operating and Capital Plan.

Estimated expenses to maintain and implement improved services include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$8,000, it is projected that the budget to maintain current operations in 2008 would be \$9,500.
- **Replacement vehicle** requests include:
 - Replace one vehicle in 2008. A vehicle that is wheelchair-accessible and equipped for heavy snow use is requested to replace the current minivan.
 - A new vehicle to service as back-up to the one vehicle in the fleet.
- **Facility** request includes a bus barn in the long-term which was included in the 2030 Transit Element. This is anticipated to cost between \$500,000 and \$750,000, depending on the timing and other factors. This is planned for 2015.

Anticipated revenues include:

- **Title III** funding has provided approximately 15 percent of the total budget for operating and administration.
- **FTA Section 5310** funding for purchase of replacement vehicles.
- **Other Grant Funding** includes a grant from the Graham Foundation administered by Health One.
- **Fare/donations**
- **Operating/Capital Local Funding** is provided by Ouray County and local church donations.



Table VII-1 Short-Range Transit Plan Ouray County Council on Aging						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 9,462	\$ 9,982	\$ 10,531	\$ 11,111	\$ 11,722	\$ 12,367
<i>Expanded Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 9,462	\$ 9,982	\$ 10,531	\$ 11,111	\$ 11,722	\$ 12,367
Capital						
Replacement Vehicles						
Large Bus Replacement #						
Small Bus Replacement #	1					
<i>Large Bus Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Small Bus Replacement</i>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles Subtotal	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles						
Large Bus New #						
Small Bus New #			1			
<i>New Vehicle Large</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Vehicle Small</i>	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Subtotal	\$ 40,000	\$ -	\$ 45,796	\$ -	\$ -	\$ -
Grand Total	\$ 49,462	\$ 9,982	\$ 56,327	\$ 11,111	\$ 11,722	\$ 12,367

Montrose County Senior Citizens Transportation Inc.

The Montrose County Senior Citizens Transportation, Inc is committed to maintaining current service levels as well developing additional service to serve the rapidly growing senior community. Additionally, the program is providing job access transportation services and is planning on becoming a general public provider in the near future.

The Short-Range Transit Plan Budget for has been developed based on current operations, community input and analysis of additional service needs. Table VII-2 provides the Six-Year Operating and Capital Plan.

Estimated expenses to maintain and implement improved services include:

- **Existing and future services**, based on current annual operating and administrative costs of approximately it is projected that the budget to maintain and increase service in 2008 would be approximately \$250,000. Additionally, \$170,000 would be required to provide general public services. This is currently funded under the JARC program and it is anticipated that in 2009, an application for 5311 funding to support services would be submitted.
- **Replacement vehicle** requests include:
 - Replace two vehicles in 2008, one in 2009, and one in 2013.

Other Transit Needs

During coordination discussions, additional transportation needs were discussed. These issues will need to be part of an ongoing dialogue to encourage and implement coordination in the area.

- Formation of a Rural Transportation Authority including San Miguel and Delta Counties. Service would also be connected with efforts of the Grand Junction MPO and Gunnison RTA.
- Expand current informal description of service area as Montrose and Ouray Counties to include San Miguel County.
- Coordination of regional trips provided by any transit provider should be coordinated immediately. For example the Ouray County Council on Aging would work with the Montrose Senior to coordinate trips to Grand Junction. An example of how costs would be shared would be for each agency to provide trips in rotation.



Table VII-2 Short-Range Transit Plan Montrose Senior Transportation						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 247,092	\$ 233,000	\$ 245,815	\$ 259,335	\$ 273,598	\$ 288,646
<i>Expanded Service</i>	\$ 170,000	\$ 179,350	\$ 189,214	\$ 199,621	\$ 210,600	\$ 222,183
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 417,092	\$ 412,350	\$ 435,029	\$ 458,956	\$ 484,198	\$ 510,829
Capital						
Replacment Vehicles						
Large Bus Replacement #		1				
Small Bus Replacement #	2					1
<i>Large Bus Replacement</i>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<i>Small Bus Replacement</i>	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Replace Vehicles Subtotal	\$ 96,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 48,000
New Vehicles						
Large Bus New #						
Small Bus New #						
<i>New Vehicle Large</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Vehicle Small</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Subtotal	\$ 96,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 48,000
Grand Total	\$ 513,092	\$ 472,350	\$ 435,029	\$ 458,956	\$ 484,198	\$ 558,829

2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-3. 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 \$2.7 million, with a capital cost of approximately \$300,000. Total FTA funding is approximately \$500,000 million. The remainder of funding will need to be generated from local funding; this amount is estimated at \$2.6 million over the short term. This amount includes an additional \$430,000 in local funding to cover operations and capital. As shown in the Plan, the area is expected to apply for 5311 funding. The constrained amounts were divided between the Crested Butte/Gunnison RTA and the Telluride planning area. The 5311 was divided based upon an equal allocation between the three areas. This percentage of total need was applied to the constrained 5311 amount for the entire Gunnison Valley Region and allocated to the planning areas. This is only an estimated amount for the six years.

Table VII-3 Montrose-Ouray Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Ouray County Council on Aging	\$ 9,462	\$ 9,982	\$ 10,531	\$ 11,111	\$ 11,722	\$ 12,367
Montrose Transportation	\$ 417,092	\$ 412,350	\$ 435,029	\$ 458,956	\$ 484,198	\$ 510,829
Subtotal	\$ 426,554	\$ 422,332	\$ 445,561	\$ 470,067	\$ 495,920	\$ 523,196
Capital Needs						
Replacment Vehicles						
Mid-Sized Bus Replacement (\$60,000)						
Ouray County Council on Aging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montrose Transportation	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Small Bus Replacement (\$48,000)						
Ouray County Council on Aging	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Montrose Transportation	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Subtotal	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Replace Vehicles Subtotal	\$ 136,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 48,000
New Vehicles						
New Mid-Sized Bus						
Ouray County Council on Aging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montrose Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Small Bus						
Ouray County Council on Aging	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
Montrose Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -
FACILITIES/EQUIPMENT						
Ouray County Council on Aging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montrose Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 426,554	\$ 422,332	\$ 445,561	\$ 470,067	\$ 495,920	\$ 523,196
TOTAL CAPITAL COSTS	\$ 136,000	\$ 60,000	\$ 45,796	\$ -	\$ -	\$ 48,000
TOTAL COSTS	\$ 562,554	\$ 482,332	\$ 491,357	\$ 470,067	\$ 495,920	\$ 571,196
ESTIMATED 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	\$ -	\$ -	\$ 87,476	\$ 92,522	\$ 97,106	\$ 101,571
FTA New Freedom	\$ 2,949	\$ 3,118	\$ 3,194	\$ 3,378	\$ 3,545	\$ 3,708
FTA JARC	\$ 5,150	\$ 5,431	\$ 5,563	\$ 5,884	\$ 6,176	\$ 6,460
Subtotal	\$ 22,778	\$ 23,958	\$ 112,019	\$ 118,480	\$ 124,351	\$ 130,068
Local Funding						
Constrained Local Funding Available	\$ 319,854	\$ 337,446	\$ 356,005	\$ 357,156	\$ 376,799	\$ 397,523
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 219,922	\$ 120,928	\$ 23,332	\$ (5,569)	\$ (5,230)	\$ 43,604
TOTAL FUNDING	\$ 562,554	\$ 482,332	\$ 491,357	\$ 470,067	\$ 495,920	\$ 571,196

Ten-Year Cost Estimate

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon a six-year replacement of vehicles, and known information on agency operations. Table VII-4 provides the estimated ten-year cost (2008-2018) costs for the Montrose-Ouray area. As shown, total cost estimates show a need of approximately \$7.1 million over ten years.



Table VII-4 10-Year Transit Plan - Montrose-Ourray Counties												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$ 9,462	\$ 9,982	\$ 10,531	\$ 11,111	\$ 11,722	\$ 12,367	\$ 13,047	\$ 13,764	\$ 14,521	\$ 15,320	\$ 16,163	\$ 137,990
Expanded Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ 417,092	\$ 412,350	\$ 435,029	\$ 458,956	\$ 484,198	\$ 510,829	\$ 538,925	\$ 568,566	\$ 599,837	\$ 632,828	\$ 667,634	\$ 5,726,244
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 426,554	\$ 422,332	\$ 445,561	\$ 470,067	\$ 495,920	\$ 523,196	\$ 551,972	\$ 582,330	\$ 614,358	\$ 648,148	\$ 683,796	\$ 5,864,233
Capital												
Replace Vehicles	\$ 136,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 48,000	\$ 156,029	\$ -	\$ 68,727	\$ -	\$ -	\$ 468,757
New Vehicles	\$ -	\$ -	\$ 45,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,796
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 136,000	\$ 60,000	\$ 45,796	\$ -	\$ -	\$ 48,000	\$ 156,029	\$ 750,000	\$ 68,727	\$ -	\$ -	\$ 1,264,553
Grand Total	\$ 562,554	\$ 482,332	\$ 491,357	\$ 470,067	\$ 495,920	\$ 571,196	\$ 708,001	\$ 1,332,330	\$ 683,086	\$ 648,148	\$ 683,796	\$ 7,128,786

Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
Montrose and Ouray Counties - 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	#	%	
Montrose	9661	1	2,770	310	3,080	1,160	4,240	17	5.1%	0.0
	9661	2	1,860	430	2,290	730	3,020	12	3.6%	0.0
	9662	1	1,900	360	2,260	1,870	4,130	16	5.0%	0.1
	9662	2	2,390	480	2,870	1,980	4,850	19	5.8%	4.7
	9662	3	2,470	290	2,760	430	3,190	13	3.8%	0.4
	9662	4	1,540	90	1,630	820	2,450	10	2.9%	0.0
	9663	1	360	280	640	1,000	1,640	6	2.0%	30.5
	9663	2	830	100	930	690	1,620	6	1.9%	21.3
	9663	3	1,660	60	1,720	1,030	2,750	11	3.3%	31.4
	9663	4	3,720	360	4,080	2,690	6,770	27	8.1%	20.4
	9663	5	1,160	390	1,550	700	2,250	9	2.7%	4.0
	9664	1	3,150	0	3,150	590	3,740	15	4.5%	22.6
	9664	2	2,590	280	2,870	1,280	4,150	16	5.0%	56.3
	9664	3	1,600	140	1,740	1,130	2,870	11	3.4%	16.9
	9664	4	7,320	190	7,510	1,060	8,570	34	10.3%	24.2
	9665	1	2,730	350	3,080	510	3,590	14	4.3%	0.5
	9665	2	5,330	480	5,810	860	6,670	26	8.0%	0.1
	9666	1	3,220	710	3,930	2,860	6,790	27	8.1%	1.6
9666	2	1,660	450	2,110	720	2,830	11	3.4%	0.1	
9666	3	4,660	510	5,170	2,140	7,310	29	8.8%	1.5	
<i>Subtotal Montrose County</i>			<i>52,920</i>	<i>6,260</i>	<i>59,180</i>	<i>24,250</i>	<i>83,430</i>	<i>327</i>		<i>236</i>
Ouray	9676	1	1,480	240	1,720	320	2,040	8	25.2%	0.1
	9676	2	1,130	140	1,270	390	1,660	7	20.5%	0.0
	9676	3	2,960	150	3,110	780	3,890	15	48.1%	0.1
	9676	4	360	20	380	110	490	2	6.1%	0.4
<i>Subtotal Ouray County</i>			<i>5,930</i>	<i>550</i>	<i>6,480</i>	<i>1,600</i>	<i>8,080</i>	<i>32</i>		<i>1</i>
Montrose and Ouray Counties Total			58,850	6,810	65,660	25,850	91,510	359		237

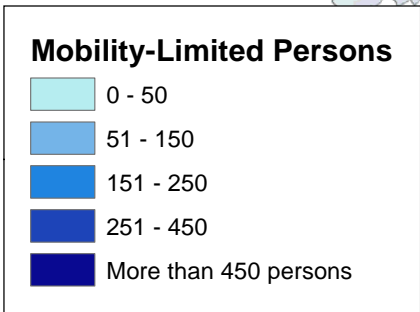
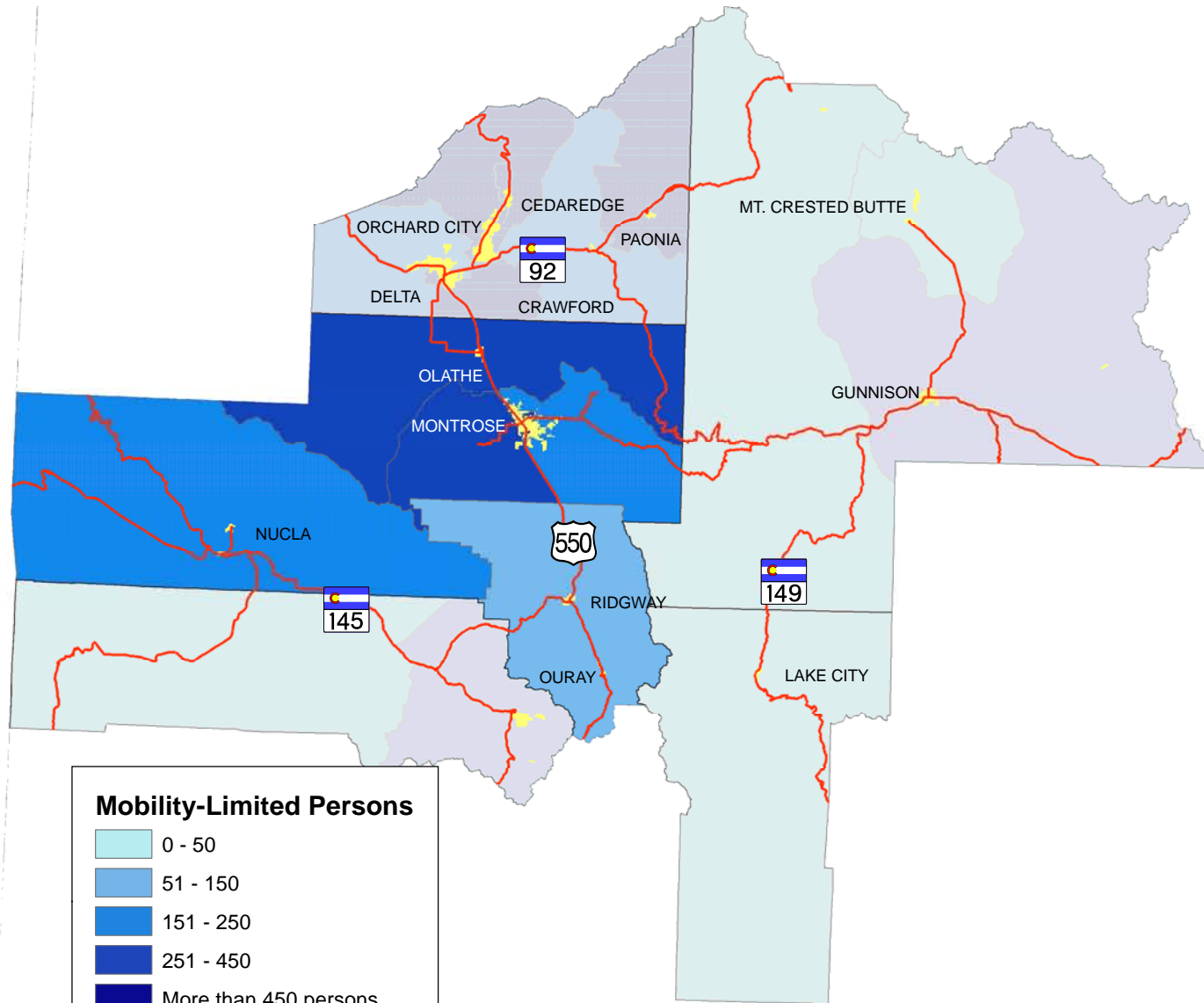
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method
Montrose and Ouray Counties - 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	#	%	
Montrose	9661	1	5,660	600	6,260	2,280	8,540	33	5.1%	0.1
	9661	2	3,800	850	4,650	1,420	6,070	24	3.6%	0.0
	9662	1	3,880	700	4,580	3,660	8,240	32	4.9%	0.1
	9662	2	4,880	940	5,820	3,880	9,700	38	5.8%	9.4
	9662	3	5,050	570	5,620	840	6,460	25	3.9%	0.8
	9662	4	3,140	170	3,310	1,600	4,910	19	2.9%	0.1
	9663	1	730	560	1,290	1,960	3,250	13	1.9%	60.5
	9663	2	1,690	190	1,880	1,360	3,240	13	1.9%	42.5
	9663	3	3,390	120	3,510	2,010	5,520	22	3.3%	63.1
	9663	4	7,590	700	8,290	5,260	13,550	53	8.1%	40.8
	9663	5	2,370	770	3,140	1,370	4,510	18	2.7%	8.0
	9664	1	6,430	0	6,430	1,160	7,590	30	4.5%	45.8
	9664	2	5,300	560	5,860	2,510	8,370	33	5.0%	113.5
	9664	3	3,260	280	3,540	2,220	5,760	23	3.4%	33.8
	9664	4	14,940	380	15,320	2,080	17,400	68	10.4%	49.0
	9665	1	5,580	680	6,260	1,000	7,260	28	4.3%	1.0
	9665	2	10,880	940	11,820	1,680	13,500	53	8.0%	0.2
	9666	1	6,570	1,390	7,960	5,590	13,550	53	8.1%	3.1
	9666	2	3,390	870	4,260	1,410	5,670	22	3.4%	0.1
	9666	3	9,520	990	10,510	4,180	14,690	58	8.8%	2.9
<i>Subtotal Montrose County</i>			<i>108,050</i>	<i>12,260</i>	<i>120,310</i>	<i>47,470</i>	<i>167,780</i>	<i>658</i>		<i>475</i>
Ouray	9676	1	2,450	390	2,840	520	3,360	13	25.3%	0.1
	9676	2	1,870	230	2,100	630	2,730	11	20.5%	0.1
	9676	3	4,900	240	5,140	1,250	6,390	25	48.0%	0.1
	9676	4	600	40	640	180	820	3	6.2%	0.7
<i>Subtotal Ouray County</i>			<i>9,820</i>	<i>900</i>	<i>10,720</i>	<i>2,580</i>	<i>13,300</i>	<i>52</i>		<i>1</i>
Montrose and Ouray Counties Total			117,870	13,160	131,030	50,050	181,080	710		476

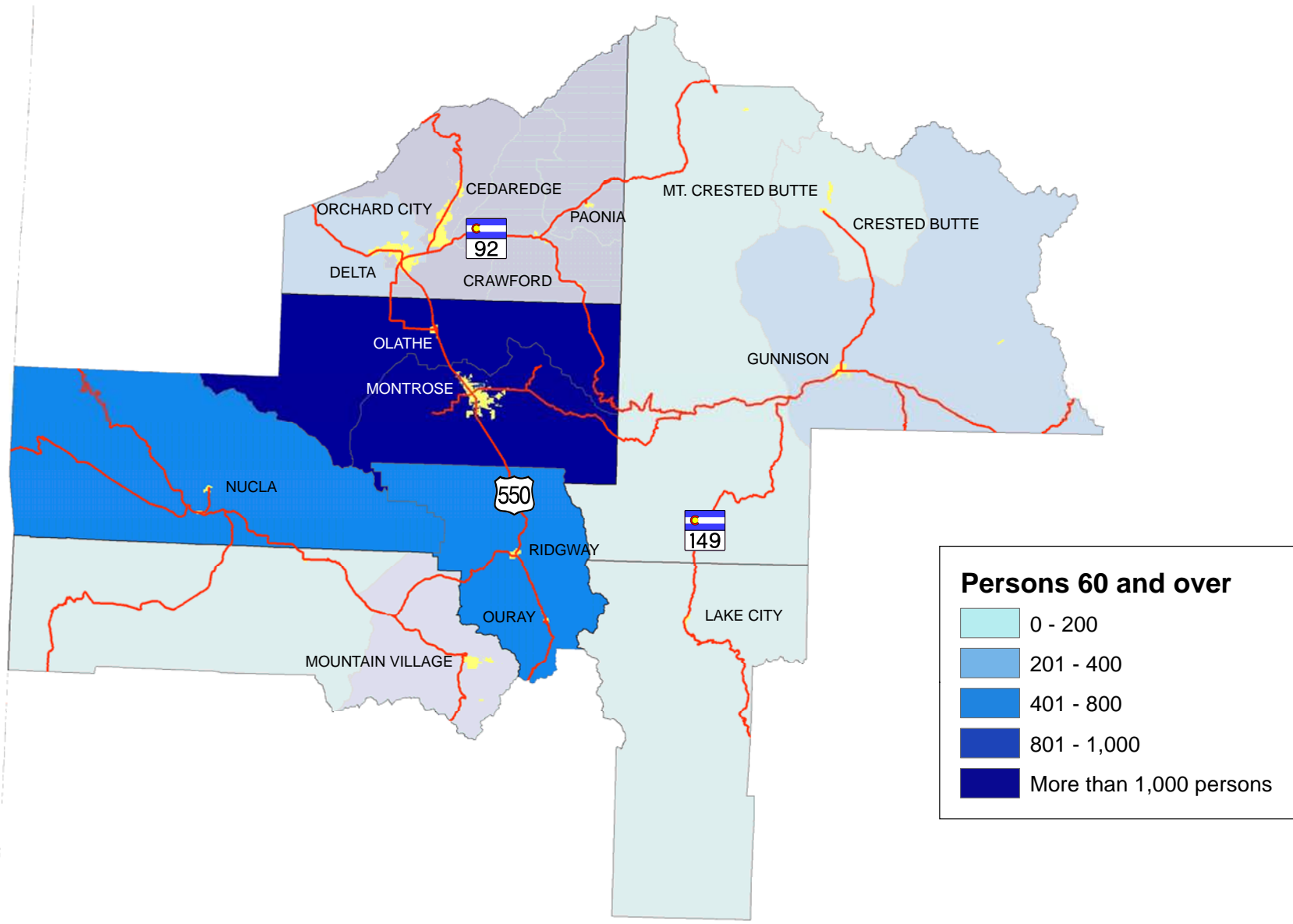
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons

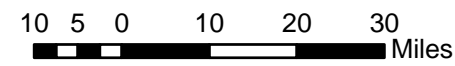
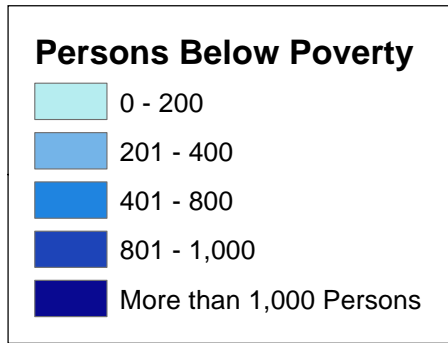
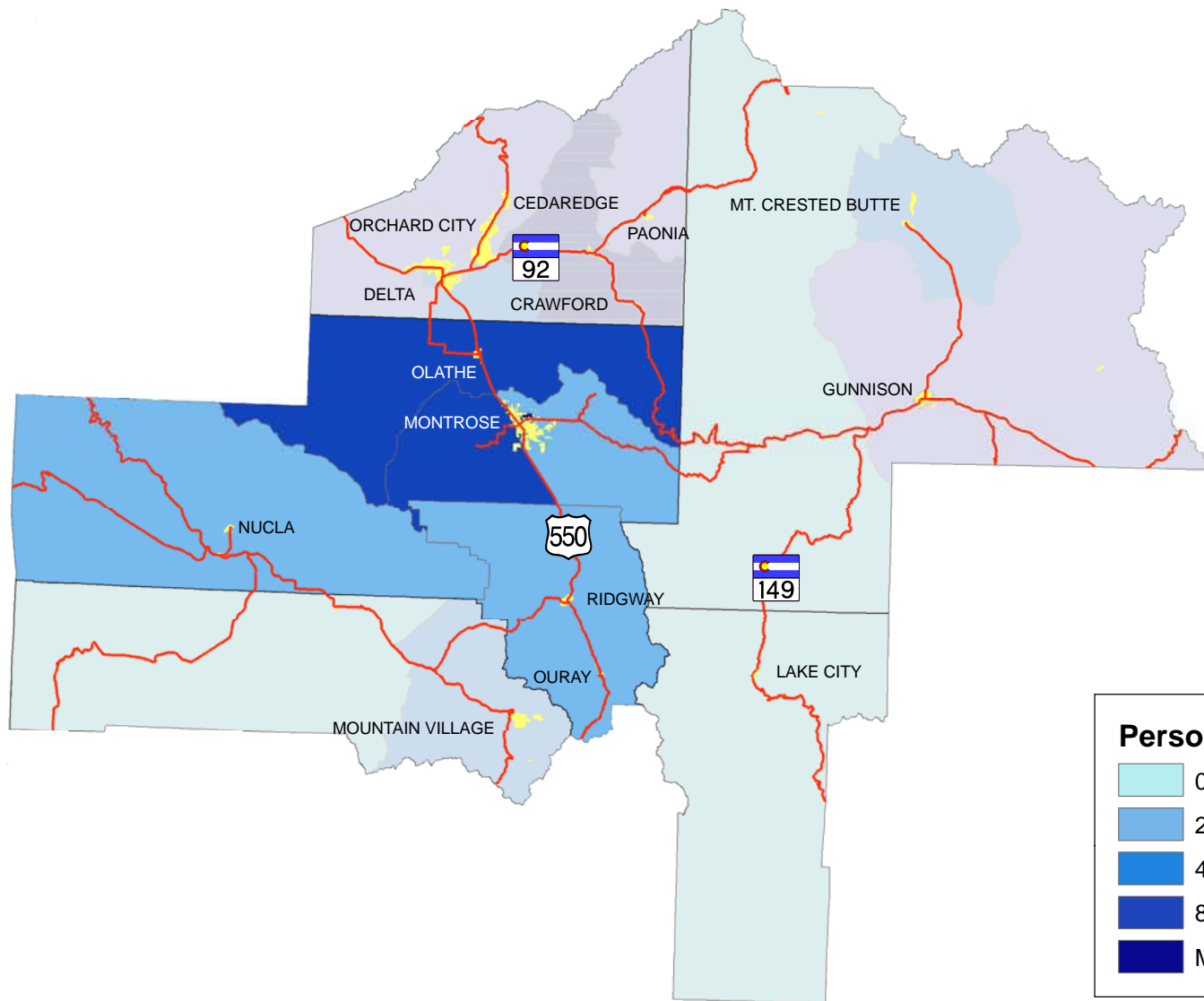




Number of Persons Aged 60 and Over



Number of Persons Below Poverty



Appendix B: Coordination Meeting Attendees



HUMAN SERVICES-TRANSPORTATION MEETING

Transportation Planning Region 9 Gunnison Valley

Ridgeway, Colorado 81230

November 15, 2006

ATTENDEES

Full Name: Lee Bartlett
Company: Region 10 AAA
Business Address: 300 N CASCADE
MONTROSE, CO 81401
Business: 970-249-2436
E-mail: lee@region10.net

Full Name: Walt Rule
Company: Ouray County Council on Aging
Business Address: BOX 67
OURAY, CO 81427
Business: 970-325-4306
E-mail: rulewalt@hotmail.com

Full Name: Peter Crowell
Job Title: Montrose Senior Transit
Company: Still Waters Group
Business Address: 11900 6300 RD #19
MONTROSE, CO 81401
Business: 970-252-9606
Mobile: 970-234-0658
E-mail: pcrowell@stillwatersgroup.com

Full Name: Greg Clifton
Job Title: Town Manager
Company: Town of Ridgeway
Business Address: PO BOX 10
RIDGWAY, CO 81432
E-mail: gclifton@town.ridgway.co.us

Full Name: Mabel Risch
Company: Montrose Health and Human Services
Business Address: 1845 S TOWNSEND
MONTROSE, CO 81401
E-mail: mabel.risch@state.co.us

Full Name: Allan Belt
Company: Montrose County
E-mail: abelt@co.montrose.co.com

Full Name: Roger Herr
Company: Ouray County Council on Aging
Business Address: BOX 604
OURAY, CO
Business: 970-325-4217

Full Name: Donna Whiskeman
Company: Ouray CCA

Business Address: 2411 CR 1A
MONTROSE, CO 81401
Business: 970-626-5080
E-mail: d_whiskeman@yahoo.com

Full Name: Elsa Anderson
Job Title: Assistant City Manager
Company: City of Montrose
Business Address: 433 S 1ST ST
MONTROSE, CO 81401
Business: 970-240-1426
Business Fax: 970-252-4726
E-mail: eanderson@ci.montrose.co.us

Full Name: Brian Wilson
Job Title: County Engineer
Company: Montrose County
Business Address: 161 S TOWNSEND AVE
MONTROSE, CO 81416
Business: 970-252-7000
E-mail: bwilson@co.montrose.co.us

Full Name: Jon Merritt
Company: Montrose County Health and Human Services
Business Address: 1845 S TOWNSEND AVE
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E-mail: jmerritt@co.montrose.co.us

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E-mail: Sylvia.Labrucherie@dot.state.co.us