

Executive Summary

INTRODUCTION

Destination 2025: A Mobility Plan for the Pikes Peak Region (Destination 2025 Plan) is intended to guide the development of the transportation system in the Colorado Springs Urbanizing Area. It describes the multimodal transportation system components designed to facilitate mobility of people and goods throughout the region. The *Specialized Transportation Plan for Persons with Disabilities and Elderly Persons for the Colorado Springs Urbanized Area (Specialized Transportation Plan)* was prepared as part of the *Destination 2025 Plan* development effort.

The *Destination 2025 Plan* contains the Colorado Springs' *Public Transportation Plan*. This *Specialized Transportation Plan* has been prepared in coordination with the preparation of and is complementary to the *Public Transportation Plan*.

The Specialized Transportation Advisory Subcommittee (STAS) served as the lead PPACG study committee for this project. The STAS is a subcommittee advising the PPACG's Transportation Advisory Committee (TAC) on current and emerging issues, goals, and plans relative to specialized transportation services for elderly persons with disabilities in the Pikes Peak Region. The STAS is made up of providers of transit and specialized transportation services in the Colorado Springs Urbanized Area, local governmental planning agencies, community-based organizations serving the needs of persons with disabilities and elderly persons, and users of transit and specialized transportation services.

PPACG contracted with LSC Transportation Consultants, Inc. to prepare the Specialized Transportation Plan. LSC Transportation Consultants, Inc. also was contracted by PPACG to prepare the *Central Front Range and Chaffee County Regional Transportation Plan Transit Element*. These two planning efforts were closely coordinated to ensure continuity of and compatibility between the two regions' plans.

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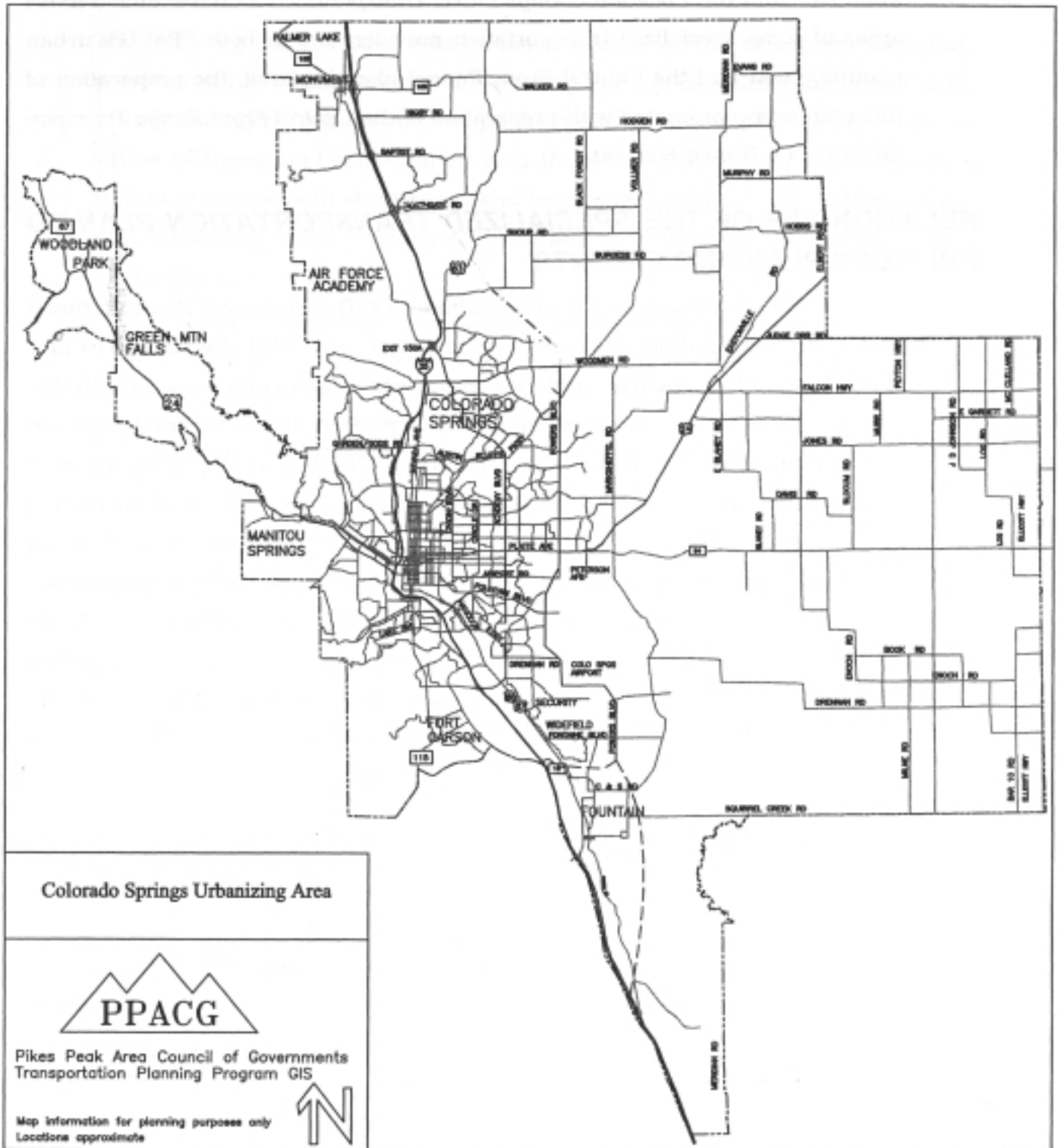
Public involvement activities were coordinated with those of the overall *Destination 2025 Plan* development, and that effort is detailed in Chapter 3 of that document (*Destination 2025: A Mobility Plan for the Pikes Peak Region, Volume II*). LSC Transportation Consultants conducted interviews with the specialized transportation providers and their clients and organizations serving the needs of users of specialized transportation services to provide input into the assessment of existing services and needs. The *Specialized Transportation Plan* was available for public review as part of the formal *Destination 2025 Plan* review process.

PURPOSE AND SCOPE

The *Specialized Transportation Plan* establishes a 24-year fiscally constrained plan for transit services for elderly (age 60 and older) persons and persons with disabilities in the Colorado Springs Urbanizing area (see Figure 1). It provides the basis for area providers of transportation services to elderly persons and persons with disabilities and rural transportation services to apply for Federal Transit Administration funding for capital vehicle acquisition. A short-range plan with identified funding sources for related projects and services to be implemented from 2002 through 2007 is included. The *Specialized Transportation Plan* documents the capital and operational components to meet regional specialized transit needs for the next 24 years, which is referred to as the “long-range preferred plan.” The fiscally constrained 24-year plan, the short-range fiscally constrained plan, and the long-range preferred plan are presented in tabular format at the end of this Executive Summary.

The *Specialized Transportation Plan* study process examined existing transit and specialized transit services and analyzed the demand for specialized transit based upon standard estimation techniques. Areas with high need for specialized transportation services were identified, and service alternatives and coordination options for the provision of specialized transit service were described and examined.

Figure 1
 Colorado Springs Urbanizing Area



The *Specialized Transportation Plan* was prepared consistent with *Destination 2025 Plan* and the *Colorado Springs Public Transportation Plan*. Because service areas of some specialized transportation providers are in both PPACG's urban planning area and the Central Front Range¹ planning area, the preparation of this plan was coordinated with preparation of the *Central Front Range Transportation Plan's Transit Element*.

RELATIONSHIP OF THE *SPECIALIZED TRANSPORTATION PLAN* TO PREVIOUS PLANNING EFFORTS

The Colorado Department of Transportation (CDOT) administers Federal Transit Administration funding categories Sections 5310 and 5311. Section 5310 provides capital funds for transportation for elderly persons and persons with disabilities; Section 5311 provides capital and operating funds for transportation in communities of less than 50,000 population. CDOT has established a goal of changing from its reliance on transit development plans (TDP), implementation plans typically covering a five- to six-year period, to using transit elements of twenty-year regional transportation plans to show transit needs and strategies and serve as a basis for selecting projects for funding under Sections 5310 and 5311. By 2004, a TDP will no longer be required and all transit projects funded with these categories of funds must be included in the regional transportation plan. The *Specialized Transportation Plan* facilitates the transition from TDPs to regional transportation plans as a basis for funding.

STUDY FRAMEWORK

The first step in the *Specialized Transportation Plan* development process was to establish study goals and objectives. The study goals and objectives were developed in harmony with those of the overall *Destination 2025 Plan* goals and objectives. The STAS identified three goals and seven objectives from the *Destination 2025 Plan* that have specific bearing on the provision of specialized transportation services. STAS then identified twelve corresponding objectives, evaluation criteria, and strategies to specifically address specialized transportation needs and issues. Goals and objectives are presented in Chapter I of the *Specialized Transportation Plan*.

¹ Chaffee, Eastern El Paso, Fremont, Park, and Teller Counties (except the Woodland Park area)

TRANSIT ISSUES

The following list of issues was prepared from a variety of sources including previous studies and reports, the existing service providers, interviews with transit managers, regional transit public meetings, discussion with and observation of users, and consultation with the STAS. Issues have been identified that may require both short-range and long-range actions. Each of these issues was considered when developing transit and specialized transportation service alternatives for the region:

1. Inadequate funding for operations and management of transit services;
2. Lack of regional transit connections to Denver, except for Greyhound;
3. Congestion is increasing and contributing to route delays;
4. Increased population will deteriorate air and water quality;
5. Need more frequent service;
6. Shortage of drivers;
7. High turnover of staff;
8. Expensive service;
9. Community involvement is a must from the beginning;
10. Need more night service;
11. Need service to areas currently not served by transit within Colorado Springs;
12. Continue coordination efforts and look for more opportunities;
13. Target presentation of the final plan;
14. Identify all transit needs
15. Look at access to regional destinations, jobs, medical centers, educational facilities, and social/recreation opportunities;
16. Continue use of Springs Transit to promote self-sufficiency;
17. Marketing of transit services and education of the public.

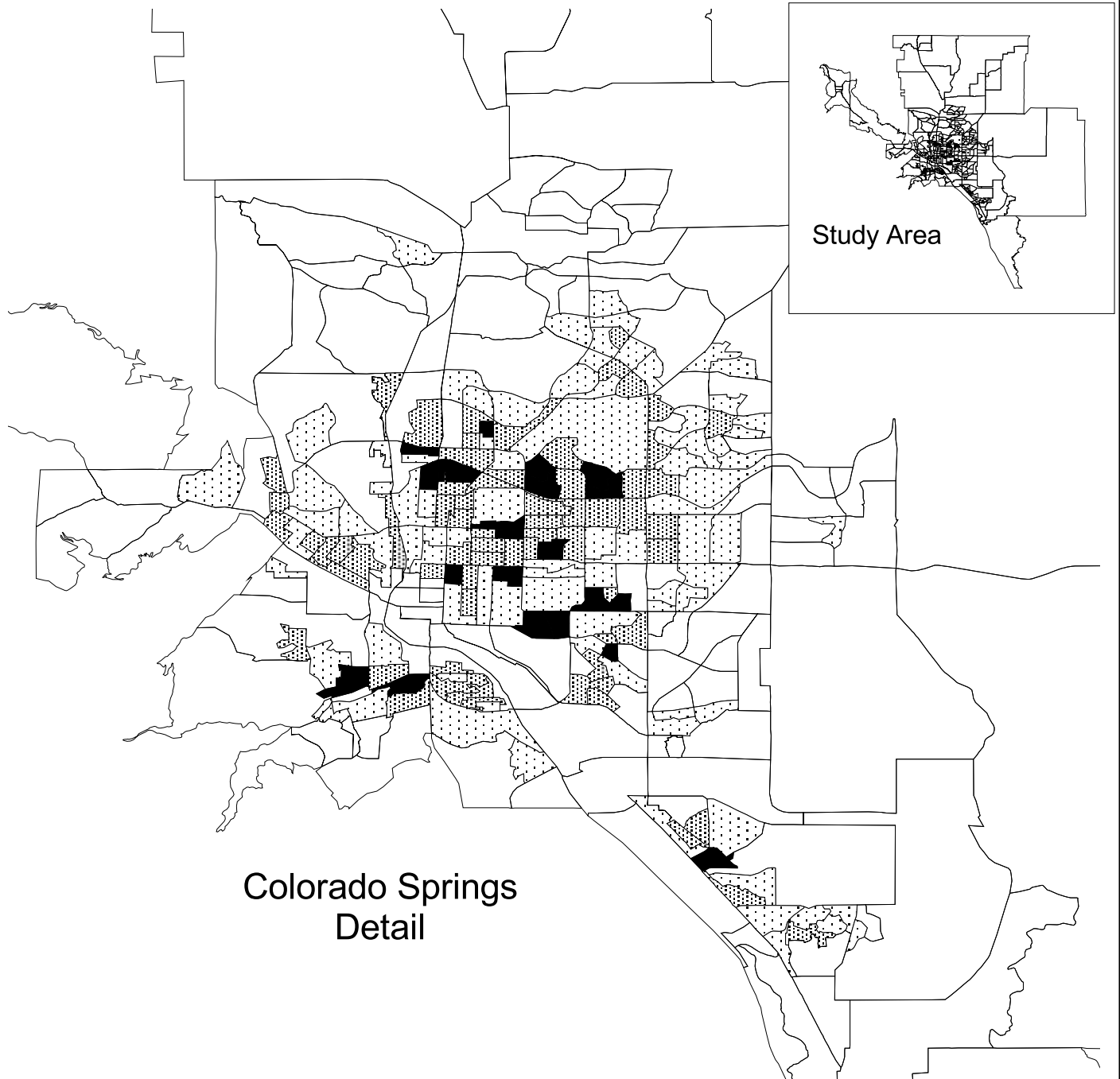
COMMUNITY CONDITIONS

A number of sources of information were reviewed to assess community conditions. Two demographic groups are the focus of specialized transportation services—elderly individuals and individuals with mobility limitations. Census data are a source of information about these groups. These population characteristics are needed to estimate demand for specialized transportation services. Baseline economic and demographic data were compiled from 1990 Census data, and, to the extent that it was available, 2000 Census data. Maps illustrating concentrations of elderly persons and mobility-limited persons are

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shown in Figures 2 and 3. Major activity centers and employers were listed and mapped. The demographic data set is presented in Chapter II, Community Conditions.

Figure 2
Density of Elderly (60+) Population
(2000 Census)



Colorado Springs
Detail

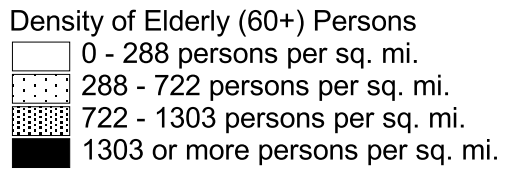
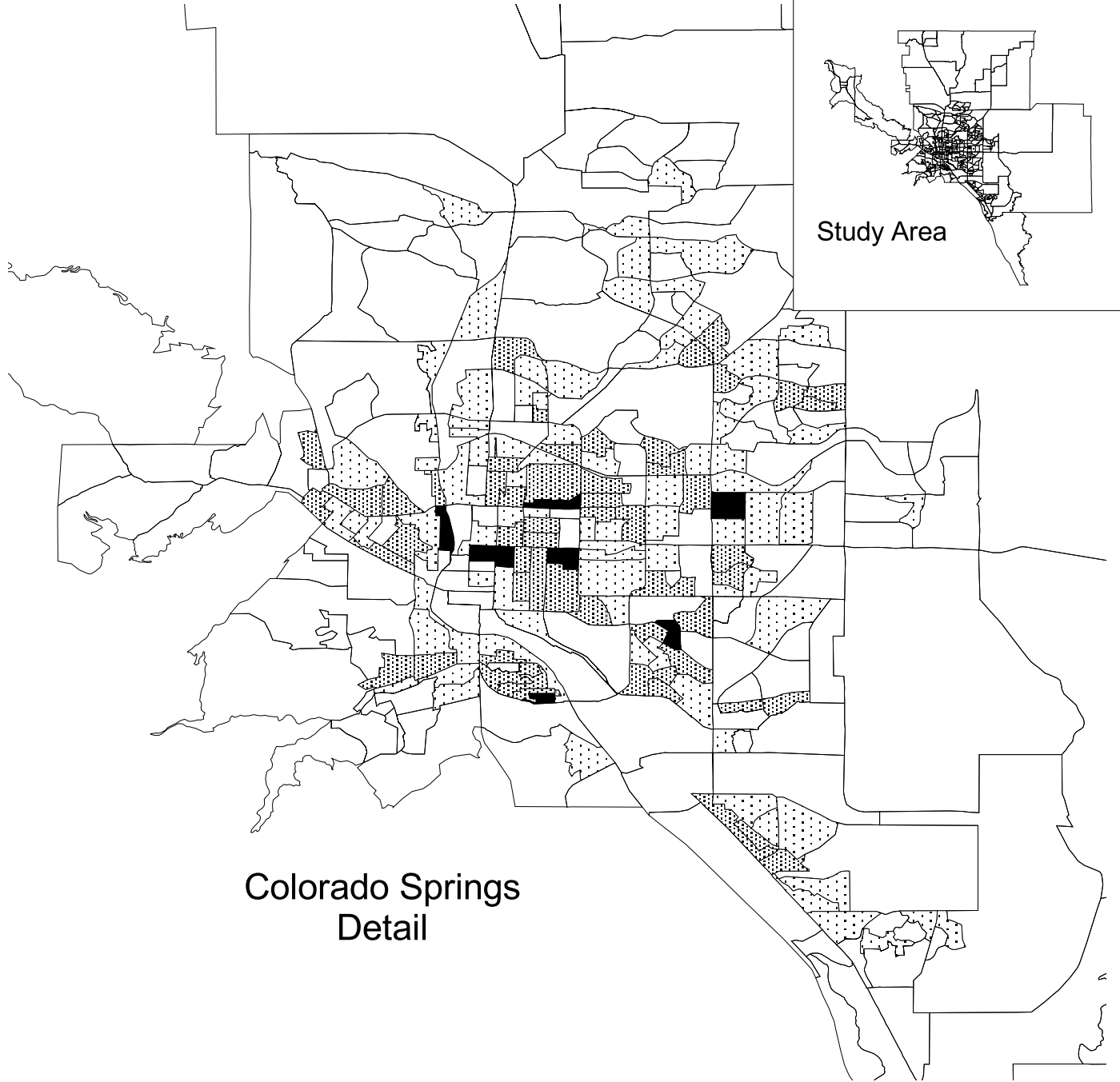


Figure 3
Density of Mobility Limited Persons
(2000 Census)



Colorado Springs
Detail



Density of Mobility Limited Persons

	0 - 61 persons per sq. mi.
	61 - 166 persons per sq. mi.
	166 - 332 persons per sq. mi.
	332 -or more persons per sq. mi.



EVALUATION OF CURRENT PUBLIC AND PRIVATE TRANSPORTATION

A survey was sent to all transportation providers within the urban area. This included the following who provide services to elderly persons and persons with disabilities:

1. City of Colorado Springs – Springs Transit and Springs Mobility
2. Pikes Peak Partnership (Amblicab)
3. Silver Key Senior Services
4. Fountain Valley Senior Coalition
5. The Resource Exchange
6. Greater Colorado Springs Transportation Company
7. Pikes Peak Mental Health
8. Teller County Senior Coalition

Site visits were also conducted of the above-listed providers and statistics were compiled for each including service hours, coverage, ridership, costs per trip, vehicle-hour and mile, staffing, client characteristics, eligibility criteria, routing information, vehicle maintenance schedules, and number of Americans with Disability Act (ADA) trips. Interviews with groups of each provider's clients were conducted to identify problems and issues from the user's perspective. Restrictions on disclosure imposed by law or organizational policy were observed. The information obtained is fully documented in Chapter III, Existing Transportation Providers.

TRANSIT NEEDS ASSESSMENT

A key step in developing and evaluating transit plans is a careful analysis of the mobility needs of various segments of the population and the potential ridership of transit services. Transit demand analysis is the basic determination of demand for public transportation in a given area. There are several factors that affect demand, not all of which can be forecast. However, as demand estimation is an important factor in developing any transportation plan, several methods of estimation have been developed in the transit field. The analysis makes intensive use of the demographic data and trends.

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Standard estimation techniques were employed to prepare an estimation of demand for specialized transportation services. This demand was used to identify and evaluate potential service alternatives. Three methods were used to prepare an estimate of the maximum transit trip demand in the Colorado Springs Urbanized Area:

1. *ADA Paratransit Handbook Methodology* – Developed by the Federal Transit Administration for estimating paratransit demand for those individuals who would be eligible under ADA guidelines. Factors considered include demographic data, eligibility criteria, service area, socioeconomic characteristics, service characteristics and fares, and availability of other services.
2. *Transit Needs and Benefits Study* – The Colorado Department of Transportation completed this study for the entire state in 1999. Transit need estimates were developed for the entire state, for each region, and for each county.
3. *Ridership Trends* – Another approach in estimating short-term paratransit demand is to evaluate recent trends in ridership. This approach is valid in an area where transit service exists, such as the Colorado Springs Urbanized Area. The ridership trends and projections do not estimate transit need within the study area.

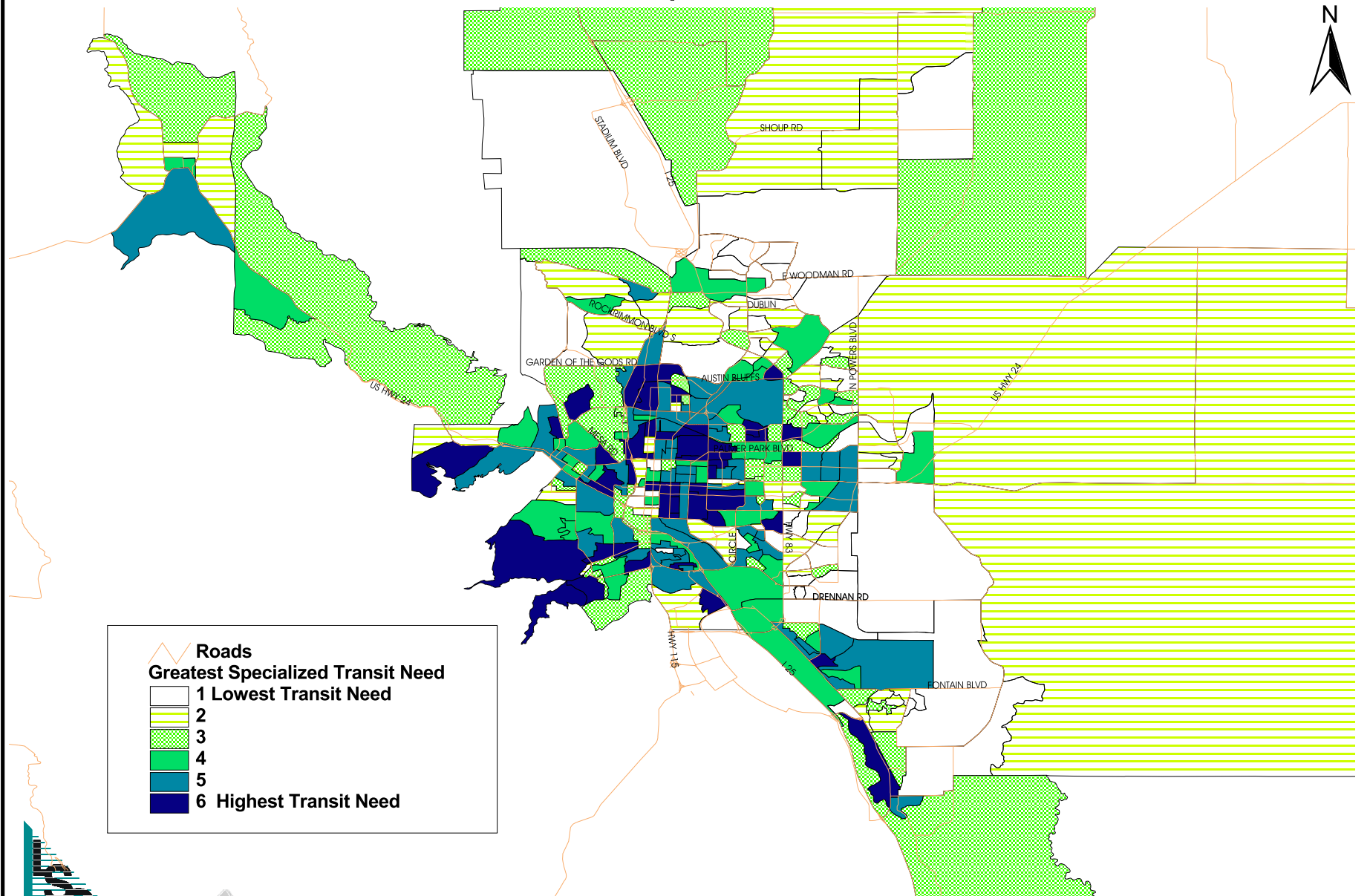
ASSESSMENT OF CURRENT TRANSPORTATION SERVICES

The greatest need for specialized transportation is defined as those areas in the Colorado Springs Urbanized Area with the highest percentage of elderly population and mobility-limited persons. The greatest specialized transportation need areas within the Colorado Springs Urbanized Area were examined to determine if those areas have Springs Mobility services (based on a 1.5-mile boundary of the Springs Transit routes) or if other providers are needed to provide transportation service in those areas.

The specialized transportation data set was used to calculate a “transit need index.” The percentage of elderly and mobility-limited population for each census block group was calculated, placed in numerical order, and divided into six ranges. The census blocks were assigned a number from 1 to 6 based on the percentage of transit need. Figure 4 contains a map illustrating the results of this calculation.

Figure 4

Areas of Greatest Specialized Transit Need



⚡ Roads

Greatest Specialized Transit Need

- 1 Lowest Transit Need
- 2
- 3
- 4
- 5
- 6 Highest Transit Need

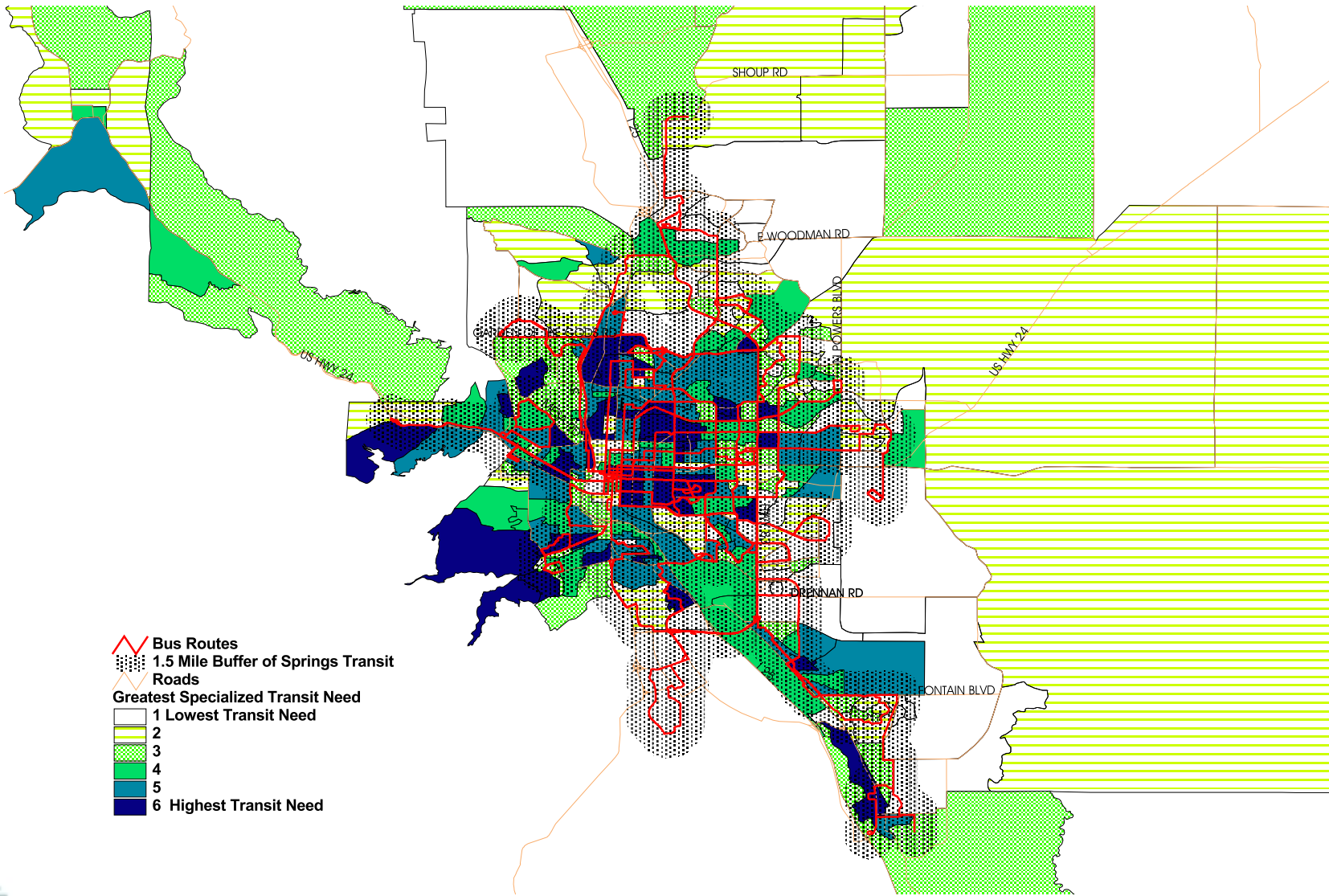


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The Springs Transit service coverage area for daytime bus service was overlaid onto the map and a 1.5-mile buffer drawn to illustrate the transit service area for Springs Mobility shown in Figure 5. Springs Mobility does not serve all other areas of the Colorado Springs Urbanized Area. Other specialized transportation service providers within the region—primarily The Resource Exchange, Silver Key, Fountain Valley Senior Coalition, and Amblicab—have limited service in the outlying areas

The 1.5-mile buffer is used to determine if the fixed-route boundaries are covering the census block groups with the greatest specialized transportation need. A total of 17 census block groups were determined to have the greatest need using this index of elderly and mobility-limited persons.

Figure 5
Springs Transit Service Area



- Bus Routes
- 1.5 Mile Buffer of Springs Transit
- Roads
- Greatest Specialized Transit Need**
- 1 Lowest Transit Need
- 2
- 3
- 4
- 5
- 6 Highest Transit Need



SERVICE OPTIONS

Service options were prepared in coordination with the Public Transportation Plan development. These service options included:

- * Status Quo
- * Downgrade
- * Alternative Plan
- * Preferred Plan

The Status Quo option calls for specialized transportation services to remain the same until 2025. Springs Transit would remain the same in the future. This alternative would provide approximately 333,000 annual trips and would cost approximately \$2,900,000 annually.

The Downgrade option would provide less specialized transportation service. Springs Transit would also provide less service. This alternative would provide approximately 110,000 trips and would cost \$936,000 annually. The five primary specialized transportation service agencies would continue to provide service; however, it is very likely with the downgrade option that Amblicab, and possibly other agencies, would be forced to decrease their level of, or even cease, providing specialized transportation services due to very low budgets. The needs of the community would continue to increase, but the service level would decline from what exists today.

The Alternative Plan option increases specialized transportation services somewhat. This alternative would provide approximately 363,000 annual trips, with a cost of approximately \$3,100,000 annually. Each of the existing specialized transportation services would operate individually, but dispatching would be through Springs Mobility, thus eliminating duplication of services and providing a very efficient specialized transportation service. Real-time dispatching will be the ultimate goal with this effort.

The Preferred Plan option has the same characteristics of the Alternative Plan option, but with more frequent service and more hours/days of service. This option would provide approximately 527,000 annual trips, with a cost of approximately \$4,500,000 annually. Each specialized transportation provider would operate individually, and Springs Mobility would operate as the primary

dispatcher for the existing transit agencies. Real-time dispatching would be used.

SERVICE COORDINATION

Coordination of transportation services is a concept that has improved service in many areas in recent years. Coordination is interpreted as everything from telephone conversations to transfer of vehicle ownership. There are four different levels of coordination with regard to shared use and efficient operation of equipment and facilities. These levels are defined below:

1. Communication involves recognition and understanding of a problem and discussion of possible solutions.
2. Cooperation involves the active working together of individuals in some loose association in a cooperative way. The individuals or individual agencies retain their separate identities.
3. Coordination involves bringing together independent agencies to act together in a concerted way, in order to provide for smooth interaction of separate units of a transportation system. In coordination, the primary concern is in the form of common funds, equipment, facilities, or operations. Members or agencies preserve their separate identities.
4. Consolidation involves joining together or merging agencies for mutual advantage. In the case of transportation services and in the context of this study, consolidation is used in reference to a fully integrated transportation system in which all individual units have been combined or consolidated into one integrated system. Individual agency identity for the purpose of transportation is no longer maintained.

Many transportation operators have found coordination to be desirable and beneficial. Coordination has resulted in a reduction in overlap and duplication of service, more service capacity, greater productivity and operating efficiency, and reduction in capital and operating costs.

The *Specialized Transportation Coordination Plan* was prepared for Springs Mobility and the human service providers in the Colorado Springs Urbanized Area in 1998. The study recommended “*it was in the best interest of the City of Colorado Springs to keep human transit services viable, because overall, it maintains transit options to a variety of user groups and when compared to the ADA service, the human service providers save the City (of Colorado Springs) money.*”

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The Coordination Study lists a number of opportunities for cooperation, coordination, or consolidation. For the Specialized Transportation Plan, three alternatives for coordination were examined:

1. Cooperation among specialized transportation providers. Under this alternative, the City of Colorado Springs would provide scheduling software to the providers and each provider would provide their own scheduling and dispatching using the common software. This alternative calls for providers to cooperate to provide transportation for passengers who are clients of other agencies.
2. Higher-level coordination would consolidate scheduling and dispatching functions into a single brokerage. Transportation would be provided by the most cost-effective agency. Vehicles would transport passengers who are clients of other agencies to maximize productivity.
3. Consolidation of specialized transportation services would call for all services to be merged and operated by a single provider. Individual agencies would contract with the single operator to provide transportation.

The Specialized Transportation Advisory Subcommittee examined these options and provided input. Several concerns were raised, particularly with regard to the consolidation alternative. Members felt that providing service to those persons whose needs are very specific and who require special handling techniques should be retained by organizations that best know the clientele and are trained and sensitive to those needs.

LONG-RANGE PREFERRED PLAN AND FISCALLY CONSTRAINED PLAN RECOMMENDATIONS

The *Specialized Transportation Plan* expands on the service and system options identified in the preceding discussion and provides a full analysis of these components. From this analysis, preliminary recommendations were prepared and presented to the Specialized Transportation Advisory Subcommittee for consideration and input. The *Specialized Transportation Plan* includes recommended plans based on two funding scenarios:

1. Unconstrained - The Long-Range Preferred Plan by Agency provides a list of projects that are needed for the next 24 years to meet the transportation needs of elderly persons and persons with disabilities and assumes no constraint on funding (Figure 6).

2. Constrained - The Fiscally Constrained Plan (Figure 7) contains projects that can be accomplished over the next 24 years using existing funding sources. It assumes a continuation of the existing services. The Short-Range (six-year) Plan is based on the Fiscally Constrained Plan and is presented in Figure 8.

Figure 6			
Preferred Long-Range Plan by Agency (2002-2025)			
Submitting Agency & Project	Annual Cost	24-Year Cost Estimate	24-Year Cumulative Cost
Amblicab			
1 Continuation of Existing Services	\$215,000	\$5,160,000	\$5,160,000
2 Increase Wages/Benefits (Increase to \$10 hr/Partial Health Insurance \$100 month)	\$21,600	\$518,400	\$5,678,400
3 Enhance Program Elements (Expand training, coordination, Program Director \$12K &) (\$7,680 - PR/FR Director - efficiency, reporting, etc.)	\$19,680	\$472,320	\$6,150,720
4 Expand Service (2 additional drivers per day @\$52,500 & Sat @ \$26,160)	\$78,660	\$1,887,840	\$8,038,560
5 Other Capital Needs (Upgraded communication & computer equip)		\$4,000	\$8,042,560
6 New Vehicles for Expansion (2 vehicles @ \$60K)		\$120,000	\$8,162,560
7 Replacement of Vehicles (Existing service - 5 vehicles. @ \$60K every 5 yrs)		\$1,200,000	\$9,362,560
(New vehicles replacement - (2 vehicles. @ \$60 K - 5 yrs))		\$480,000	\$9,842,560
Subtotal	\$334,940	\$9,842,560	
Fountain Valley Senior Program			
1 Continuation of Existing Services	\$163,000	\$3,912,000	\$13,754,560
2 Replacement of Vehicles (8 vehicles @ \$50K each every 5 yrs)	n/a	\$1,600,000	\$15,354,560
3 Increase Staff and Wages (Salary increase - admin/operating \$10K)	\$30,000	\$450,000	\$15,804,560
4 Service Expansion (Expand hrs - 7a - 8p)	\$30,000	\$450,000	\$16,254,560
(Expand to weekends w/ (2 vehicles 9a-5p)	\$32,000	\$320,000	\$16,574,560
5 Facility Expansion		\$200,000	\$16,774,560
6 Vehicle Bus Barn (Coordinated facility w/ Springs Mobility)		\$50,000	\$16,824,560
7 Other Capital Needs (Upgraded communication & computer equip)		\$50,000	\$16,874,560
Subtotal	\$255,000	\$7,032,000	

Figure 6, continued			
Preferred Long-Range Plan by Agency (2002-2025)			
Submitting Agency & Project	Annual Cost	24-Year Cost Estimate	24-Year Cumulative Cost
Silver Key			
1 Continuation of Existing Services	\$604,579	\$14,509,896	\$31,384,456
2 Replacement of Vehicles (46 small vehicles @ \$31K each; 46 buses @ \$62K) (Replace 4 per yr x 24 years)	n/a	\$4,464,000	\$35,848,456
3 Increase Staff (13) 13 staff @\$25K - x 15 yrs; inc from 24 veh to 37		\$325,000	\$36,173,456
4 Facility Expansion		\$500,000	\$36,673,456
5 Vehicle Bus Barn (Coordinated facility w/ Springs Mobility)		\$250,000	\$36,923,456
6 Other Capital Needs (Upgraded communication & computer equip)		\$250,000	\$37,173,456
Subtotal	\$604,579	\$20,298,896	
Springs Mobility			
1 Continuation of Existing Services	\$896,000	\$21,504,000	\$58,677,456
2 Replacement of Existing Vehicles (20 vehicles @ \$60K each, every 5 yrs)	n/a	\$6,000,000	\$64,677,456
3 Service Expansion (Preferred Alternative - 58K rev. hrs yr.)	\$1,304,000	\$24,776,000	\$89,453,456
4 Vehicle Bus Barn (Coordinated facility w/ other providers)		\$2,500,000	\$91,953,456
5 Replacement of Vehicles - expansion (8 vehicles @ \$60K each every 5 yrs-starting 2014)		\$4,800,000	\$96,753,456
Subtotal	\$2,200,000	\$54,780,000	

Figure 6, continued			
Preferred Long-Range Plan by Agency (2002-2025)			
Submitting Agency & Project	Annual Cost	24-Year Cost Estimate	24-Year Cumulative Cost
Teller Senior Coalition			
1 Continuation of Existing Services	\$36,000	\$864,000	\$97,617,456
2 New Bus: Short-term (1 vehicle @ \$50K)		\$50,000	\$97,667,456
3 New Van: Short-term (1 vehicle @ \$27K)		\$27,000	\$97,694,456
4 Operation of Vehicles - Service Expansion (Includes insurance, 2 drivers @ 6 hrs day, maintenance, gas, dispatcher/admin.)	\$77,900	\$1,558,000	\$99,252,456
5 Existing Vehicle Replacement (\$77K - 3 times)	n/a	\$231,000	\$99,483,456
6 New Vehicles: Long-term (2 vehicles @ \$27K each)	n/a	\$54,000	\$99,537,456
7 New Vehicle Replacement: Long-term (\$54K - 2 times)	n/a	\$108,000	\$99,645,456
8 Expand Service: Long-term (Includes insurance, 4 drivers, maintenance, gas, dispatcher/admin.)	\$108,000	\$1,620,000	\$101,265,456
Subtotal	\$221,900	\$4,512,000	
The Resource Exchange (TRE)			
1 Continuation of Existing Services	\$965,900	\$23,181,600	\$124,447,056
2 Replacement of Vehicles (16 vehicles @ \$50K each, every 5 yrs)	n/a	\$3,200,000	\$127,647,056
3 Passenger Training for Springs Transit	\$20,000	\$300,000	\$127,947,056
4 Other Capital Needs (upgraded communication & computer equip)		\$250,000	\$128,197,056
Subtotal	\$985,900	\$26,931,600	
PIKES PEAK REGIONAL TOTAL			\$128,197,056
<i>Notes: Assumed 2001 constant dollars.</i>			

Figure 7		
Fiscally Constrained Long-Range Plan by Agency (2002-2025)		
Submitting Agency & Project	Annual Cost	24-Year Cost Estimate
Amblicab		
1 Continuation of Existing Services	\$215,000	\$5,160,000
2 Replacement of Vehicles (5 vehicles @ \$60K each every 5 yrs)	n/a	\$1,200,000
Subtotal	\$215,000	\$6,360,000
Funding Sources		
Farebox	\$6,997	\$169,968
City of Colorado Springs	\$192,918	\$4,870,032
Other	\$15,000	\$360,000
FTA 5310 or 5309 (80%/20%) – Capital		\$960,000
Subtotal	\$214,915	\$6,360,000
Fountain Valley Senior Program		
1 Continuation of Existing Services	\$163,000	\$3,912,000
2 Replacement of Vehicles (8 vehicles @ \$50K each every 5 yrs)	n/a	\$1,600,000
Subtotal	\$163,000	\$5,512,000
Funding Sources		
Farebox	\$12,200	\$292,800
El Paso County	\$91,600	\$2,518,400
Title III	\$41,000	\$984,000
Volunteer	\$18,200	\$436,800
FTA 5310 - Capital (80/20%)		\$1,280,000
Subtotal	\$163,000	\$5,512,000
Silver Key		
1 Continuation of Existing Services	\$604,579	\$14,509,896
2 Replacement of Vehicles (46 small vehicles @ \$31K each; 46 buses @ \$62K) (replace 4 per yr x 24 years)	n/a	\$4,464,000
Subtotal	\$604,579	\$18,973,896
Funding Sources		
Farebox	\$41,000	\$984,000
City of Colorado Springs	\$143,500	\$3,890,400
El Paso County	\$16,100	\$832,800
Title III	\$69,600	\$1,670,400
United Way	\$25,500	\$612,000
Medicaid	\$20,400	\$489,600
Other	\$288,500	\$6,924,000
FTA 5310 - Capital (80/20%)		\$3,571,200
Subtotal	\$604,600	\$18,974,400

Figure 7, continued		
Fiscally Constrained Long-Range Plan by Agency (2002-2025)		
Submitting Agency & Project	Annual Cost	24-Year Cost Estimate
Springs Mobility		
1 Continuation of Existing Services	\$896,000	\$21,504,000
2 Replacement of Existing Vehicles (20 vehicles @ \$60K each, every 5 yrs)	n/a	\$6,000,000
Subtotal	\$896,000	\$27,504,000
Funding Sources		
Farebox	\$90,000	\$2,160,000
City of Colorado Springs	\$403,000	\$10,872,000
FTA 5307 -	\$403,000	\$14,472,000
Subtotal	\$896,000	\$27,504,000
Teller Senior Coalition		
1 Continuation of Existing Services	\$36,000	\$864,000
2 Existing Vehicle Replacement (\$77K - 3 times)	n/a	\$231,000
Subtotal	\$36,000	\$1,095,000
Funding Sources		
Title III	\$23,000	\$552,000
State Older Age Pension Funds	\$13,000	\$543,000
FTA 5310		\$184,800
Subtotal	\$36,000	\$1,095,000
The Resource Exchange (TRE)		
1 Continuation of Existing Services	\$965,900	\$23,181,600
2 Replacement of Vehicles (16 vehicles @ \$50K each, every 5 yrs)	n/a	\$3,200,000
Subtotal	\$965,900	\$26,381,600
Funding Sources		
In Kind	\$5,000	\$120,000
City of Colorado Springs	\$92,700	\$2,864,800
El Paso County	\$15,000	\$360,000
Medicaid	\$460,700	\$11,056,800
Other	\$392,500	\$9,420,000
FTA 5310 - Capital (80/20%)		\$2,560,000
Subtotal	\$965,900	\$26,381,600
PIKES PEAK REGIONAL TOTAL		\$85,827,000
<i>Notes: Assumed 2001 constant dollars.</i>		

Figure 8						
Fiscally Constrained Short-Range Plan by Agency (2002 - 2007)						
	2002	2003	2004	2005	2006	2007
Amblicab						
Continuation of Existing Services	\$225,750	\$237,038	\$248,889	\$261,334	\$274,401	\$288,121
Replacement of Vehicles		\$44,000			\$60,000	
Subtotal	\$225,750	\$281,038	\$248,889	\$261,334	\$334,401	\$288,121
Funding Sources						
Farebox	\$7,500	\$7,875	\$8,269	\$8,682	\$9,116	\$9,572
City of Colorado Springs	\$202,564	\$221,492	\$232,567	\$244,195	\$268,405	\$269,226
Other	\$15,750	\$16,538	\$8,053	\$8,456	\$8,879	\$9,323
FTA 5310 (80%/20%) - Capital	\$0	\$35,200			\$48,000	
Subtotal	\$225,814	\$281,105	\$248,889	\$261,333	\$334,400	\$288,121
Fountain Valley Senior Program						
Continuation of Existing Services	\$171,150	\$179,708	\$188,693	\$198,128	\$208,034	\$218,436
Replacement of Vehicles		\$98,000		\$50,000		\$50,000
Subtotal	\$171,150	\$277,708	\$188,693	\$248,128	\$208,034	\$268,436
Funding Sources						
Farebox	\$12,810	\$13,451	\$14,123	\$14,829	\$15,571	\$16,349
El Paso County	\$96,180	\$120,589	\$106,038	\$121,340	\$116,907	\$132,753
Title III	\$43,050	\$45,203	\$47,463	\$49,836	\$52,328	\$54,944
Volunteer	\$19,110	\$20,066	\$21,069	\$22,122	\$23,228	\$24,390
FTA 5310 - Capital (80/20%)		\$78,400		\$40,000		\$40,000
Subtotal	\$171,150	\$277,708	\$188,693	\$248,128	\$208,034	\$268,436
Silver Key						
Continuation of Existing Services	\$627,259	\$658,622	\$691,553	\$726,131	\$762,437	\$800,559
Replacement of Vehicles	\$142,000	\$149,100	\$156,555	\$164,383	\$172,602	\$181,232
Subtotal	\$769,259	\$807,722	\$848,108	\$890,514	\$935,039	\$981,791
Funding Sources						
Farebox	\$42,762	\$44,900	\$47,145	\$49,502	\$51,977	\$54,576
City of Colorado Springs	\$145,101	\$152,356	\$159,973	\$167,972	\$176,371	\$185,189
El Paso County	\$16,538	\$17,365	\$18,233	\$19,145	\$20,102	\$21,107
Medicaid	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802
Title III	\$67,200	\$70,560	\$74,088	\$77,792	\$81,682	\$85,766
United Way	\$26,804	\$28,144	\$29,551	\$31,029	\$32,580	\$34,209
Other Sources	\$371,470	\$390,044	\$409,546	\$430,023	\$451,524	\$429,155
FTA 5310 - Capital (80/20%)	\$78,384	\$82,303	\$86,418	\$90,739	\$95,276	\$144,986
Subtotal	\$769,259	\$807,722	\$848,107	\$890,513	\$935,039	\$981,791

Figure 8, continued						
Fiscally Constrained Short-Range Plan by Agency (2002 - 2007)						
	2002	2003	2004	2005	2006	2007
Springs Mobility						
Continuation of Existing Services	\$940,800	\$987,840	\$1,037,232	\$1,089,094	\$1,143,548	\$1,200,726
Replacement of Vehicles	\$330,000		\$300,000	\$385,000	\$330,000	
Subtotal	\$1,270,800	\$987,840	\$1,337,232	\$1,474,094	\$1,473,548	\$1,200,726
Funding Sources						
Farebox	\$94,500	\$99,225	\$104,186	\$109,396	\$114,865	\$120,609
City of Colorado Springs	\$423,150	\$444,308	\$616,523	\$682,349	\$679,341	\$540,059
FTA 5307	\$423,150	\$444,308	\$616,523	\$682,349	\$679,341	\$540,059
FTA 5309	\$330,000					
Subtotal	\$1,270,800	\$987,840	\$1,337,232	\$1,474,094	\$1,473,548	\$1,200,726
Teller Senior Coalition						
Continuation of Existing Services	\$37,800	\$39,690	\$41,675	\$43,758	\$45,946	\$48,243
Existing Vehicle Replacement			\$50,000	\$27,000		
Subtotal	\$37,800	\$39,690	\$91,675	\$70,758	\$45,946	\$48,243
Funding Sources						
Title III	\$24,150	\$25,358	\$26,625	\$27,957	\$29,354	\$30,822
State Older Age Pension Funds	\$13,650	\$14,333	\$15,049	\$15,802	\$16,592	\$17,421
FTA 5310			\$40,000	\$21,600		
Local Match			\$10,000	\$5,400		
Subtotal	\$37,800	\$39,690	\$91,675	\$70,758	\$45,946	\$48,243
The Resource Exchange						
1 Continuation of Existing Services	\$1,014,195	\$1,064,905	\$1,118,150	\$1,174,057	\$1,232,760	\$1,294,398
2 Replacement of Vehicles	\$110,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000
Subtotal	\$1,124,195	\$1,114,905	\$1,168,150	\$1,274,057	\$1,282,760	\$1,344,398
Funding Sources						
In Kind	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
City of Colorado Springs	\$119,335	\$112,202	\$117,312	\$132,677	\$128,311	\$134,227
El Paso County	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144	\$20,101
Medicaid	\$483,735	\$507,922	\$533,318	\$559,984	\$587,983	\$617,382
Other	\$412,125	\$432,731	\$454,368	\$477,086	\$500,941	\$525,988
FTA 5310 - Capital (80/20%)	\$88,000	\$40,000	\$40,000	\$80,000	\$40,000	\$40,000
Subtotal	\$1,124,195	\$1,114,905	\$1,168,150	\$1,274,057	\$1,282,760	\$1,344,398
PIKES PEAK REGIONAL TOTAL						
	\$3,599,018	\$3,508,969	\$3,882,745	\$4,218,883	\$4,279,728	\$4,131,715
Notes: Inflation rate of 5% assumed from base year 2001.						