

**Appendix E:
Pikes Peak Urban Area Specialized Transportation Plan
2030 Update**

Appendix E

2004 Update of the Specialized Transportation Plan for Persons with Disabilities and Elderly Persons in the Colorado Springs Urbanizing Area **Prepared as Part of the 2030 Regional Transportation Plan**

Introduction

The purpose of this document is to update portions of the Specialized Transportation Plan for Persons with Disabilities and Elderly Persons in the Pikes Peak Area Council of Governments (PPACG) metropolitan planning area. The Specialized Transportation Plan for Persons with Disabilities and Elderly Persons in the Colorado Springs Urbanizing Area, referred to in this document as the Specialized Transportation Plan, was prepared in 2001 as part of the effort to prepare *Destination 2025: A Mobility Plan for the Pikes Peak Region*. PPACG contracted with LSC Transportation Consultants, Inc. (LSC) to serve as consultants for the study and prepare the Specialized Transportation Plan. A limited update to the Specialized Transportation Plan was prepared in 2004 as part of the effort to prepare the update for the region's long-range plan, the *2030 Regional Transportation Plan*. The 2004 Specialized Plan Update was coordinated with the development of that plan and is incorporated by reference and as an appendix to the *2030 Regional Transportation Plan*. The update was limited to revising the descriptions of transportation service providers (Chapter II) and preparing tables depicting the long-range preferred plan, the long-range fiscally constrained plan (Chapter VI), and the short-range fiscally constrained plan (Chapter VII).

The Specialized Transportation Plan for Persons with Disabilities and Elderly Persons in the Colorado Springs Urbanizing Area Final Report prepared in 2001 presents the findings of a study that examined conditions, needs, and alternatives related to the provision of specialized transportation services for persons with disabilities and elderly persons in the Colorado Springs urbanized area. Information in this report includes a description of the communities, a review of the existing specialized transportation providers in the study area, goals and issues to be addressed in the study, the specialized transportation demand estimates for the study area, and the long-range and short-range transit elements for the Specialized Transportation Plan.

The 2004 Specialized Plan Update revisions were submitted to the Specialized Transportation Advisory Subcommittee (STAS), the Transportation Advisory Committee, and the public for review and comment. Appendix E of the *2030 Regional Transportation* contains only the sections of the Specialized Transportation Plan that were updated, Chapter III, Existing Transportation Providers, Chapter VI, Long-range Specialized Transportation Plan, and VII, Short-Range Specialized Plan. The full study findings and report is contained in the document, Specialized Transportation Plan for Persons with Disabilities and Elderly Persons in the Colorado Springs Urbanizing Area, dated November 14, 2001. A copy of that document is available on PPACG's website, www.ppacg.org, or can be reviewed at the Pikes Peak Area Council of Governments offices at 15 South 7th Street in Colorado Springs, CO. The 2004 Specialized Plan Update document is prepared as an addendum to that report.

Organization of This Appendix

This appendix is organized into sections referencing the respective chapter of the Specialized Transportation Plan that are updated as follows:

- Chapter III Update - Presents updated descriptions of existing specialized transportation providers. Information includes service descriptions, schedules, operating data, and ridership. The Chapter III Update replaces the respective chapter in the Specialized Transportation Plan in its entirety.
- Chapter VI Update - Updates only the financial tables for Specialized Transportation Plan Long-Range Preferred Plan, Table VI-2, and Long-Range Fiscally Constrained Plan, Table VI-3.
- Chapter VII Update - Updates only the Short-Range Specialized Transportation Plan for the Pikes Peak Region for the next six years, 2005-2010. This section includes the six-year program of fiscally constrained projects for each specialized transit provider within the Colorado Springs metropolitan area. The fiscally constrained plan is based on projected funding for the region and the projected resources of the individual providers.

2004 Specialized Transportation Plan Update - Chapter III Existing Transportation Providers

This chapter reviews the existing transportation providers within the Pikes Peak urban study area. The chapter discusses specialized transportation service within the region.

Transportation Provider Survey

A Transportation Provider Survey, shown in Appendix A, was sent to all providers within the urban area in 2004. This included the agencies listed below.

- City of Colorado Springs - Springs Mobility
- City of Colorado Springs – Springs Transit
- Pikes Peak Partnership (Amblicab)
- Silver Key Senior Services
- Fountain Valley Senior Coalition
- The Resource Exchange
- Greater Colorado Springs Transportation Company
- Teller Senior Coalition (TSC)
- Community Intersections
- Community Partnership for Child Development

Springs Transit

Springs Transit operates routes throughout the urbanized area including evening service. The routes serve the City of Colorado Springs, Manitou Springs, Fountain, Widefield, and Security. An abbreviated set of routes are operated on Saturdays. Chapter II presented a map of the existing routes as of January 2004.

Most routes are operated as local service with 30-minute headways during the morning and afternoon peak periods and 60-minute headways during the rest of the day. Springs Transit provides approximately 6,980 annual wheelchair rides on the fixed-route service, which is less than one percent of the total ridership. Approximately 60,000 annual trips (or approximately 5,000 trips per month) are for disabled passengers, which is approximately two percent of total ridership on the fixed-route service.

Springs Mobility - City Of Colorado Springs

Springs Mobility has responsibility for providing paratransit bus access during the same hours and days as Springs Transit along a 1.5-mile corridor on all fixed routes. Users of Springs Mobility need to be certified as ADA paratransit-eligible in order to receive this curb-to-curb service. Springs Mobility is operated by MV Transportation, Inc., under a service contract with the Transit Services Division. Springs Mobility is a demand-response service for those individuals with disabilities needs that prevent them from using the fixed-route system, Springs Transit.

Springs Mobility 2003 service characteristics are shown in Table III-1. ADA Paratransit service began in October 1993, and the level of ridership has steadily increased since then. In 1998, the City of Colorado Springs established stronger management controls on the contract services in an effort to improve service productivity and respond to customer needs. The city limited the number of service hours that could be provided by the contractor and continues to monitor trip denials, no-shows, and cancellations, while remaining within the American with Disabilities Act (ADA) guidelines.

Table III-1	
Springs Mobility – 2003 Annual Characteristics	
Vehicle Miles	682,210
Vehicle-Hours	40,120
One-way Trips	89,529
Operating Cost	\$1,098,194
Cost per Hour	\$27.57
Pass. per Hour	2.24
Cost per Trip	\$12.37
<i>Source: Springs Mobility, 2003.</i>	

Characteristics

Springs Mobility operates curb-to-curb service Monday through Saturday. Weekday service begins at 6:00 a.m. along specific routes and continues until 7:00 p.m. Evening service is operated from 7:00 until 10:00 p.m. Saturday service is operated from 6:40

a.m. to 7:00 p.m. Reservations are taken Monday through Sunday from 6:00 a.m. until 9:30 p.m.

Typically, 25 vehicles provide service during the day, with two vehicles scheduled on evenings and three to four vehicles on Saturdays. Approximately 250 rides are provided on an average weekday. Approximately two percent of the total annual rides are by persons with wheelchairs. Maintenance on the vehicles is performed by Springs Transit. Fuel is purchased through the city, so prices are based on bulk purchases and do not include taxes.

The city has a database of approximately 1,500 clients who are eligible for Springs Mobility service. Approximately 750, or 50 percent, ride several times per week. Some individuals also are eligible to use Amblicab and Silver Key Senior Services.

ADA Procedures

ADA certification procedures are more consistent with the intent of the ADA guidelines. In the past, the process was fairly weak and not consistent. Today, face-to-face interviews are required and in some cases a functional evaluation is performed. Some individuals are eligible unconditionally while others may be eligible for some trips, but not for others. A person may become permanently or temporarily eligible of services. Currently, procedures are in place and clients must be re-certified at least every three years.

Staff

The City of Colorado Springs has a full-time paratransit coordinator who specializes in ADA transportation services, including ADA certification. Also, a Transit Services Division contract administrator and an information technologies specialist work closely with MV management. MV employs a full range of management, training, reservation, dispatch, driver, and safety personnel to operate Springs Mobility.

Funding

All funding for ADA complementary paratransit service is provided by the City of Colorado Springs. Local general funds are used to support this service along with Federal Transit Administration urbanized area capital funds. Fare box revenues of \$2.00 - \$3.10 per passenger account for approximately 10 percent of operating expenses.

Amblicab - (Pikes Peak Partnership)

The Pikes Peak Partnership is a nonprofit advocacy agency providing comprehensive services and programs for those who are physically, mentally, or emotionally disabled and their families throughout the entire community. The Pikes Peak Partnership provides centralized administration and support services to two other organizations, which operate under its umbrella: 1) Mental Health Association; and 2) Multiple Sclerosis Society of Colorado Springs. This unique relationship allows the Pikes Peak Partnership and the two agencies to benefit in cost savings from shared office and meeting space as well as shared administration and staff.

The Pikes Peak Partnership operates demand-response transportation for persons with disabilities under the name of Amblicab Transportation. Amblicab provides transportation services to persons with physical and mental disabilities who are unable to use fixed-route public transportation because of their disabilities. Established in 1972, this service is funded by the City of Colorado Springs. Effective in March 1999, a fare equivalent to that charged to other city ADA passengers has been charged. The Amblicab service area includes the city limits of Colorado Springs and Manitou Springs.

Characteristics

Amblicab service operates from 7:30 a.m. until 5:00 p.m., Monday through Friday. Scheduled group activities are served on Saturdays and Sundays and on some evenings. To request a transportation reservation, clients call between 8:00 a.m. and 4:00 p.m., Monday through Friday. Same day requests are accommodated, if possible. When schedules are full, clients may be referred to Silver Key or Springs Mobility. Amblicab reports that it denies between 10 and 30 trip requests per month, which is approximately three percent of the total trips provided.

Amblicab offers customers a very high level of personalized door-through-door service or door-to-door service, depending on client need. Approximately 80 percent of Amblicab customers need this high level of service. The remaining clients are able to use curb-to-curb service.

One scheduler/dispatcher takes reservations from clients at least 48 hours in advance and creates master schedules for the four vehicles in daily service. Previously two

dispatchers were available at the agency. However, Amblicab reduced their operation because of budget limitations, and the second person was returned to driving. This person is available for backup dispatching.

Service is provided with five vehicles. The agency reported 8,387 passenger-trips in 2003. Table III-2 presents Amblicab 2003 data.

Table III-2 Amblicab – 2003 Annual Characteristics	
Vehicle Miles	102,044
Vehicle-Hours	6,587
One-way Trips	8,387
Operating Cost	\$225,099
Cost per Hour	\$34.17
Pass. per Hour	1.27
Cost per Trip	\$26.83
<i>Source: Pikes Peak Partnership</i>	

The daily schedule is produced by hand, with 30 minutes allowed between pick-ups and drop-offs. With four vehicles on the road, Amblicab is able to schedule about 30-35 passenger-trips per day using this system. However, on average, 25-30 trips are completed each day because of cancellations and no-shows. Low productivity has been an issue, due both to scheduling practices and to the level of assistance provided to Amblicab passengers. The city and Amblicab are considering joint scheduling of trips for Amblicab and Springs Mobility.

Amblicab operates a fleet of five vehicles, with four to five vehicles used in daily service. Routine scheduled maintenance and repairs cannot be done on-site. All mechanical repair and body work is contracted to a private mechanic, who charges approximately \$50 per hour. Some small maintenance items are taken care of at a private garage. Effective in March 1999, fuel is now purchased through the city pumps.

All clients served by Amblicab have some type of disability. Approximately 85 percent of all trips are provided to persons using wheelchairs. Many of Amblicab's riders are individuals with severe or multiple disabilities who require a high level of assistance to

and from the vehicles. Amblicab also provides service to nursing homes, where residents typically have little control over their personal schedules. However, the transit provider's schedules are based on having clients who are dressed and ready to go. Approximately 14 percent of Amblicab's trips serve nursing home residents.

Amblicab reports that all of their registered passengers are ADA-certified and may ride Springs Mobility if they are able to navigate curb-to-curb service or have a personal care attendant. Approximately 40 percent are age 60 or older.

Staff

The Transportation Supervisor coordinates training for the drivers and shares these responsibilities with an attendant. Drivers are not required to have Commercial Driver's License (CDL), but one driver does hold the license. Drivers are trained in defensive driving, passenger assistance techniques, sensitivity and passenger relations, first aid, and CPR. Operating policies and personnel policies are available to all employees. Pre-employment, random, and post-accident drug testing are required. These policies clearly outline training, employment, and performance expectations for all employees.

Funding

Funding for Amblicab transit service is primarily provided by the City of Colorado Springs. Operating costs for 2003 were \$225,292. In-kind services (approximately \$15,000 of the operating budget) are provided by Pikes Peak Partnership. Fares are \$2.00 per passenger trip within the Colorado Springs city limits. A fare of \$3.10 is charged outside Colorado Springs city limits. Reduced fare passes are available to qualified individuals. Amblicab is applying for two replacement vehicles in fiscal years 2003 and 2004 from the FTA 5310 Program, totaling \$88,000 for both years.

The Resource Exchange

The Resource Exchange (TRE) is a non-profit organization which functions as the Community Centered Board for El Paso, Park, and Teller Counties. The Resource Exchange operates transportation services for adults (age 21 and over) with developmental disabilities. Services are provided in order for The Resource Exchange clients to access workshops, job sites, and educational activities. Curb-to-curb service is provided in Colorado Springs, Manitou Springs, Black Forest, Fountain, Widefield,

Security, and Peyton. Operating hours are from 6:00 a.m. to 5:30 p.m., Monday through Friday. No service is provided on Saturdays, Sundays, or holidays.

Characteristics

The Resource Exchange operates a subscription, curb-to-curb transportation service for approximately 150 clients. Case managers make a transportation referral to transportation dispatch operations once clients are placed in training or employment. The transportation dispatch schedules pick-up and drop-off times on routes and communicates with the client and his or her family. Transportation polices are explained and documentation is provided to the client indicating the pick-up time, drop-off time, and the driver's name and phone number. If clients are unable to participate in regularly scheduled program on any given day, the client or family is to call their driver (at home) or call the office after 6:00 a.m. and cancel transportation for that day.

The Resource Exchange is committed to using its transit service as a means of last resort. Clients are encouraged to use Springs Mobility, Springs Transit, and private, for-profit providers where appropriate. TRE is working to link trips for its clients who may live outside the Springs Transit service area. Getting riders from outlying area to a Springs Transit route at a centralized location results in cost savings and furthers the goal of client integration into mainstreamed transit options.

TRE is essentially a subscription transportation service provider. Therefore, the primary function of the dispatcher is to communicate with vehicles for emergencies and trip cancellations. There are no instances of denials for service because providing transportation is part of the organization's service to developmentally-disabled individuals. However, of the approximately 400 adults accessing program services, transportation is provided to approximately 150 individuals by TRE. Approximately 114 clients use Springs Mobility and 134 are users of Springs Transit. Table III-3 provides TRE statistics for fiscal year 2003. The remaining clients are transportation by family members, group homes, the school district, or other private providers. Case managers make the determination for transportation by referral.

Table III-3	
The Resource Exchange – 2003	
Annual Characteristics	
Vehicle Miles	240,937
Vehicle-Hours	17,277
One-way Trips	39,000
Operating Cost	\$635,216
Cost per Hour	\$36.76
Pass. per Hour	13.04
Cost per Trip	\$16.28

Source: 2004 Transit Survey

Approximately 80 percent of all passengers are persons who would likely be ADA paratransit eligible, although passengers are not formally certified. TRE has worked diligently to transportation clients on the least restrictive mode. All of TRE's service is subscription, and trip purposes included employment, vocational training, and educational service. Where possible, TRE tries to accommodate trip referrals for demand-response service when the trip request can be completed on regularly scheduled subscription service. TRE currently operates 9 daily service routes.

Staff

Transportation is one of many services provided by The Resource Exchange to persons with developmental disabilities. The Administrator of Operations supervises the Transportation Operations staff, all full-time and part-time drivers, and monitors the maintenance contract. The Administrator of Operations reports to the Deputy Director. In addition to driving staff, there are two full-time and one part-time travel hosts. These individuals serve as escorts for clients who require assistance on TRE's service routes.

The Transit Road Supervisor is responsible for training all drivers. The training requirements for drivers are extensive. Training includes defensive driving, passenger assistance training, sensitivity and passenger relations training, first aid, CPR, evacuation and emergency procedures, winter driving tactics, and blood borne pathogen training. In all, drivers receive approximately 128 hours of training prior to beginning driving responsibilities. Written operations policies and personnel policies are given to all employees and clearly outline training, employment, and performance expectations for all employees.

Funding

Funding sources for TRE and the approximate percentage of total funding are as follows:

State Funding for Developmentally Disabled Adults	18 %
Medicaid	80 %
El Paso County	1 %
Private Donations	1 %

Approximately 23 percent of the transportation budget is used to pay for bus passes on Springs Transit and Springs Mobility. TRE applied for one replacement vehicle in 2004

and two 2005 from the FTA 5310 program, which is estimated at approximately \$150,000, including 20 percent local match, for both years.

Silver Key Senior Services

Silver Key Senior Services is a private, non-profit organization providing comprehensive services to over 17,000 elderly individuals in the Colorado Springs urbanized area and the surrounding region. One of the services that Silver Key provides is demand-responsive, personalized transportation for persons age 60 and older for medical/therapy, shopping, congregate meals, personal business, and recreation. Donations and contributions for the service are suggested. However, transportation is never denied because of inability to contribute funds. Service is provided within the Colorado Springs urbanized area and the surrounding geographic regions—north to include Monument and Palmer Lake; south to include Stratton Meadows, Stratmoor Hills, and Red Canyon; east to Marksheffel Road; and west to include Manitou Springs.

Characteristics

Service is operated from 7:30 a.m. until 5:00 p.m., Monday through Friday. A 48 - hour advance call for service is required except in emergencies. Clients may also call further in advance to reserve transportation for scheduled medical appointments.

Transportation is scheduled on Saturdays, Sundays, holidays, and evenings for recreational group trips. Silver Key's regular transportation service is provided by paid and volunteer staff, with about half the schedules covered by each type of driver. Also, volunteer drivers who use their own vehicles without reimbursement, known as "Roadrunners," augment the transportation service provided.

Silver Key operates a computerized scheduling system that includes all transportation services (individual and group recreational trips on both agency vehicles and Roadrunner vehicles). ADA-eligible and non-ADA-eligible trips are mixed together to create maximum efficiencies. To make a transportation reservation, clients are encouraged to call to schedule trips between 8:00 a.m. and noon, Monday through Friday. Every effort is made to accommodate same day transportation service for medical emergencies and last-minute medical appointments.

Silver Key operates a fleet of 23 vehicles (and 1 backup vehicle). Fuel is purchased through Chief Petroleum. Clients served by Silver Key are age 60 and older. Approximately 41 percent of the users are age 80 or older. Approximately 18 percent of all trips are provided to minority populations. Silver Key estimates about 47 percent of

all passengers are persons who are ADA paratransit-eligible. Approximately 49 percent of all passengers are at or below poverty level. Another 25 percent are just above poverty level or are termed “at risk” of becoming at or below poverty level. Program eligibility is restricted to seniors who have mobility impairments and lack of ability to utilize any other transportation mode. Table III-4 provides 2003 performance statistics for Silver Key.

Table III-4 Silver Key – 2003 Annual Characteristics	
Vehicle Miles	604,446
Vehicle-Hours	40,489
One-way Trips	109,053
Operating Cost	\$698,294
Cost per Hour	\$17.25
Passenger Per Hour/per vehicle	3
Cost per Trip	\$6.40

Source: 2003 Silver Key Statistics

Staff

Transportation is one of many services provided by Silver Key. The Transportation Coordinator supervises all full-time, part-time and volunteer drivers, dispatcher, scheduler, the office support person, as well as volunteer “Roadrunners.” The Transportation Coordinator is one of five department heads reporting to the Chief Operating Officer, who reports to the Chief Executive Officer. The Transportation Coordinator is responsible for training both paid and volunteer drivers. Both volunteers and paid drivers attend agency orientations and training. Paid staff must also obtain a CDL and receive defensive driving, passenger assistance training, and sensitivity and passenger relations training. Written operations policies and personnel policies are available to all employees and clearly outline training, employment, and performance expectations for all employees. Funding for Silver Key’s transportation budget was approximately \$698,294 in 2003. The City of Colorado Springs provides approximately 20 percent (\$138,000) annually to the budget. The Area Agency on Aging provides approximately 9 percent of the funding or \$61,400 annually with Title III funding. Other funding sources include bequests, United Way, client donations, and private gifts.

Fountain Valley Senior Citizens Program

The Fountain Valley Senior Citizens Program, based in the Fountain, offers multiple

services to seniors, including demand-response transportation, Monday through Friday from 8:00 a.m. to 4:00 p.m. The service area includes southern Stratmoor Valley, Security, Widefield, Fort Carson Army Base, Fountain, Ellicott, Rush, Yoder, Calhan, and Peyton. Services include indoor recreation and socialization activities, educational opportunities, information and referral, fitness & wellness, arts & crafts, Volunteer opportunities, health education and screenings, meals in congregate settings, meals and nutritional supplements to the homebound, and transportation. The transportation program is provided without charge (voluntary contributions accepted), on a demand-response and semi-scheduled basis.

Characteristics

The transportation service is operated from two different bases: 1) Fountain Valley Senior Center for southern services; 2) Calhan Senior Center for eastern services. The southern service operates five days per week using seven part-time drivers, one on-call driver and several volunteer drivers. The eastern service is operated out of the home of the Transportation Coordinator. An office is also located in the El Paso County Fairgrounds. Transportation from Calhan is provided Tuesday and Thursday, and every other Monday by two part-time drivers. Every other Wednesday, the drivers cook lunch in Calhan, and pick up seniors for congregate meals. The eastern and southern Transportation Coordinators take 48-hour advance reservations from clients. The scheduling and dispatching are done by hand, with same-day requests and cancellations phoned to drivers or relayed by message via clients. Clients are rarely denied service, and every effort is made to fulfill all requests. Approximately 90 percent of all trip requests are for subscription trips.

Preventative maintenance is performed daily on all the vehicles, and fluid levels are checked before the routes begin each morning, with regularly scheduled comprehensive preventative maintenance through El Paso County Fleet Management. A significant strength of the Fountain Valley Service is the use of volunteer drivers to assist with transportation needs. Fountain Valley currently provides approximately 100 daily trips. Denials have increased in the past few years, with estimates of about 10 per month. Approximately 90 percent of the annual trips are subscription trips. Table III-5 provides the 2003 operating statistics for the Fountain Valley Senior Citizens Program.

Table III-5	
Fountain Valley Senior Services 2003	
Annual Characteristics	
Vehicle Miles	101,887
Vehicle-Hours	6004
One-way Trips	18,801
Operating Cost	\$184,577
Cost per Hour	37.40
Pass. per Hour	3.13
Cost per Trip	\$9.81

Source: 2004 Transit Survey

Fountain Valley currently operates eight vehicles daily and three back-up vehicles. Nine of the vehicles are accessible for wheelchair clients. The Senior Services Director and the Transportation Coordinators are responsible for training both paid and volunteer drivers. Both volunteers and paid drivers attend agency orientations and training, which includes defensive driving, passenger assistance training, and sensitivity and passenger relations training. Transportation policies follow Title III requirements. El Paso County personnel policies are used by the agency. Fountain Valley is applying for FTA 5310 monies for fiscal year 2003 and 2004, totaling \$76,000. This includes 2 vehicle replacements. The clients served by the Fountain Valley Senior Services are over the age of 60. A small number of under-60 wheelchair clients are also served (approximately three percent of total trips). Approximately 27 percent of all trips are for minority populations and 54 percent of the total trips are for frail/elderly passengers. Approximately 20 percent of the passengers have wheelchairs, and 48 percent of the clients have incomes below or at poverty level. Rural trips account for 27 percent of the total ridership. Approximately 2 percent of the trips are for medical, 56 percent to nutrition sites and grocery shopping, and 16 percent to recreational, educational, or other destinations for daily living.

A staff of ten part-time paid drivers and 15 part-time volunteer drivers provide daily service. The volunteers work more with demand requests for medical appointments and drive the non-accessible vehicles. One full-time and one part-time paid Coordinator (one based in Fountain and another based in Calhan) provide direct supervision to the drivers, volunteers and dispatcher and perform all required regulatory reporting. Both Transportation Coordinators report to the Director of Senior Services.

Fountain Valley Senior Center utilizes a state-wide database system (SAMS) and internal customized access database program. Routine scheduled maintenance and repairs cannot be done on-site at Fountain Valley. All mechanical repair and body work is done by El Paso County. Fuel is also provided by El Paso County. Transportation is just one of many senior services provided by Fountain Valley Senior Center.

Funding

Fountain Valley Senior Transportation Program's primary funding sources include El Paso County (62%), Title III - Area Agency on Aging (14%), program donations (13%) and local cash (11%).

Community Intersections

Community Intersections is a local division of Commonworks, a private non-profit human services agency. Community Intersections provides many services, including transportation, to assist adults who have disabilities in becoming more self-sufficient. Community Intersections began providing transportation services in the Colorado Springs metropolitan area in 2002.

Characteristics

Transportation services are provided to adults age 18 and up with physical, cognitive, and/or developmental disabilities. Its services are demand-responsive and are provided in coordination with The Resource Exchange, Colorado Division of Vocational Rehabilitation, and school districts in the Pikes Peak Region. Community Intersections provides door-through-door service weekdays from 8:30 a.m. to 5 p.m. Personal care is provided as needed in order to prepare the individual to make a trip. It operates two vehicles. No fare is charged. Approximately 26 trips per week are served.

Community Intersections serves El Paso County with the majority of its transportation services being within the City of Colorado Springs. The trips using the two agency vans are specific to clients who are restricted to wheel chairs for their mobility. These involve round-trips from local nursing homes or private residences for the purpose of attending community events and activities. They also involve transportation to and from medical and/or dental appointments as need dictates.

Staff

Community Intersections has ten full-time employees and ten part-time drivers. Group trips are restricted to a maximum amount of three clients and one staff

member.

Table III-6 Community Intersections 2003 Annual Characteristics	
Vehicle Miles	12,890
Vehicle-Hours	2,600
One-way Trips	1,426
Operating Cost	\$49,000
Cost per Hour	\$18.84
Pass. per Hour	1.82
Cost per Trip	\$34.36

Source: 2003 Transit Survey
Costs include direct care staff and overhead.

Funding

Funding is provided by contract through Developmental Services. The contract does not separate transportation costs. It pays for direct care staff and overhead which are all projected as being in the inclusive within the service rate. The figure above is based upon those parameters and an approximate 1 percent margin above that total. Other costs, such as capital expenditures, are absorbed by Community Intersections.

Teller Senior Coalition

Teller Senior Coalition provides transportation services to seniors and disabled persons within the county, along with many other services. The main office is located in Woodland Park, with a satellite office manned one day a week at the Aspen Mine Center in Cripple Creek. This Pikes Peak Urban Specialized Transportation Plan includes the Woodland Park area, but does not include the rural areas of Teller County which are also served by the Teller Senior Coalition. The transit needs for the rural areas of Teller County are included in the Central Front Range Transit Element, completed in May 2004.

Seniors 60 years and older and disabled citizens of any age receive travel assistance Monday through Friday, with service hours from 8:00 a.m. to approximately 5:00 p.m. Service is not available on major federal holidays such as Christmas and New Year's Day, but otherwise operations are continuous throughout the year. Funding is contributed from the Pikes Peak Area Council of Governments, Teller County, and other local governments; through a Community Service Block Grant administered by the Colorado State Department of Local Affairs; from voluntary rider contributions; and through grants from private foundations and individuals.

From 1996 to 2003, Teller Senior Coalitions administered the transportation program for Teller County, with the actual service being provided by a private vendor. A steep rise in vendor costs in early 2003 caused restructuring of the program to maintain viability, and in mid-March 2003, Teller Senior Coalition began operations as the service provider. Volunteer drivers provided service until a small vehicle was secured with funding from a private foundation. Funding for an additional all-wheel drive vehicle was received later in the year from the Pikes Peak Area Council of Governments. An aging 14-passenger bus for shopping and other special trips supplements the two small vehicles. The old bus will be replaced in 2004 through a Federal grant administered by the Colorado Department of Transportation. A vendor based in Victor, Colorado, was used intermittently in 2003 to supplement transportation capability in southern Teller County, but that arrangement came to a close at the end of the year. Volunteers still occasionally supplement the staff drivers, one full-time and one part-time, as necessary. A second part-time driver was to have been added to the staff in early 2004.

Teller Senior Coalition Transit requires transportation reservations 24 hours in advance. The schedule is managed by a dispatcher on duty weekdays from 9:00 a.m. to 3:00 p.m. Calls received outside these hours are recorded on the answering machine and returned the next duty day. Scheduling preference is given to medical appointments, particularly those involving urgent care such as kidney dialysis and cancer treatment. Trips for other necessities such as nutrition site visits and grocery shopping are grouped together to cost-effectively serve as many clients as possible. A weekly shopping trip to Colorado Springs leaves from the Woodland Park Senior Center each Friday morning; clients from other parts of the County are brought to this central point for maximum efficiency in use of scarce resources.

Table III-6	
Teller Senior Coalition Transit 2003	
Annual Characteristics	
Vehicle Miles	52,564
Vehicle-Hours	2,046
One-way Trips	4,385
Operating Cost	\$67,185
Cost per Hour	\$32.83
Pass. per Hour	2.14
Cost per Trip	\$15.32

Source: 2003 Transit Survey

Teller Senior Coalition staff recognizes that Woodland Park has a significant number of senior and disabled citizens that live within the ever-expanding city limits of Woodland Park. Also, by including only the Woodland Park area, there is not a perspective to illustrate one of the grave transportation shortfalls for Teller County: long distances to Woodland Park, the closest hub for essential services, make travel expensive and, in bad weather, dangerous for many citizens in outlying areas. Additional transit planning, which is outside the scope of this study, for rural Teller County and Woodland Park may be needed for service expansion.

Teller Senior Center Transportation Survey

The Teller Senior Coalition administered their own transportation survey via mail for their program participants in August 2001. Staff at the Senior Coalition made these conclusions from the survey responses. Of the approximately 70 Transportation Surveys mailed out, 38 responses were received. The results were as follows: of those 38 responses, 31 replied they are satisfied with the existing service, and the drivers are polite and helpful. Seven stated they had problems scheduling a ride, but did not provide any details. Ten responses stated the drivers were always on time, with another 19 stating they were usually on time. Six respondents stated they did not know how the service was funded, although the majority (28) stated they knew how the service was funded.

The most significant response was in the area of other transportation availability. Eighteen of the respondents indicated they had an alternate means of transportation available, 29 participants indicated that it would be difficult to very difficult to find other transportation if this program did not exist, and those 29 indicated they would participate in the program next year. Of the six respondents who indicated they would not participate next year, all are individuals who are currently able to drive, or are moving out of the area.

2004 Specialized Transportation Plan Update - Chapter VI Long-Range Specialized Plan

Chapter VI of the Specialized Transportation Plan study prepared in 2001 describes the issues, unmet need, gaps in service areas, regional specialized transportation needs (long-range preferred plan), and potential funding sources for provided specialized transportation. This section updates Table VI-2, Long-Range Preferred Plan by Agency, and Table VI-3, Long-Range Constrained Plan by Agency, to 2005-2030. Agencies included in these tables are Pikes Peak Partnership (Amblicab), Fountain Valley Senior Services, Silver Key Senior Services, Teller Senior Coalition, The Resource Exchange, and Community Intersections. In the Specialized Transportation Plan prepared in 2001, Springs Mobility was also listed in these tables. Similar information for Springs Mobility can now be found in the *2030 Regional Transportation Plan Volume III, Appendix D: 2030 Public Transportation Plan*.

Specialized Transportation Long-Range Preferred Plan

Each specialized transportation provider in the Colorado Springs metropolitan area was asked to submit operational and capital projects for the time period from 2005 to 2030 to address long-range specialized transportation needs. This information was used to update Table VI-2, the Long-Range Specialized Transportation Preferred Plan for the Colorado Springs metropolitan area.

The Long-Range Preferred Plan is based on unrestricted funding for the specialized transportation providers. The Long-Range Preferred Plan represents a list of projects needed by the agencies if budgets were not limited. The submitted projects include costs to maintain the existing system and also projects that would enhance the current transportation services.

Table VI-2 presents a regional total for the long-range specialized transportation projects. The projects for the region for the next 26 years (2005-2030) have an estimated cost of \$81,167,242. This total includes operational and capital costs. All costs are based on 2004 constant dollars. In other words, constant dollars means current day dollars as a base year projected into the future. The different projects must be adjusted for inflation depending on the year of implementation of changes.

Table VI-2
Long-Range Preferred Plan by Agency (2005-2030)
Updated October 13, 2004

Line Nos	Submitting Agency & Project	Annual Cost (If Applicable)	26-Year Cost Estimate	26-Year Cumulative Cost
Amblicab				
1	Continuation of Existing Services (operations)	\$253,300	\$6,585,800	\$6,585,800
2	Enhance Program Elements (Marketing, Website)	\$58,000	\$1,508,000	\$8,093,800
3	Expand Service (1 additional driver each 3 years at \$23,300)		\$2,908,800	\$11,002,600
4	Other Capital Needs (Software/hardware upgrade) \$500/year average	\$500	\$13,000	\$11,015,600
5	New Vehicles for Expansion		\$120,000	\$11,135,600
6	Expand by 1 vehicle each 3 years at \$60K*9		\$540,000	\$11,675,600
7	Replacement of Vehicles (Existing service – 5 veh. @ \$60K every 5 yrs)	\$60,000	\$1,560,000	\$13,235,600
8	Maintenance and Insurance for Expansion New vehicles replacement – (4 veh. @ \$60 K - 5 yrs)		\$1,039,500	\$14,275,100
9			\$1,200,000	\$15,475,100
10	Subtotal	\$334,940	\$15,475,100	\$15,475,100
Fountain Valley Senior Program				
11	Continuation of Existing Services	\$163,461	\$4,249,986	\$19,725,086
12	Replacement of Vehicles (7 vehicles @ \$45K each every 5 yrs)		\$1,575,000	\$21,300,086
13	Increase 12 PT drivers to FT (2*Current driver (12 PTE@ \$71,110 annually) salaries +2 FTE @\$19K for scheduling/dispatch) Service Expansion:	\$180,220	\$4,685,720	\$25,985,806
14	Expand to 1 weekend day/5*annual cost	\$32,700	\$450,000	\$26,435,806
15	Expand to Eastern El Paso County	\$50,000	\$1,300,000	\$27,735,806
16	Vehicle Bus Barn		\$500,000	\$28,235,806
17	Other Capital Needs (upgraded communication & computer equip)		\$50,000	\$28,285,806
18	Subtotal	\$426,381	\$12,810,706	\$28,285,806
Silver Key				
19	Continuation of Existing Services	\$604,579	\$14,509,896	\$42,795,702
20	Replacement of Vehicles (46 small vehicles @ \$31K each; 46 buses @ \$62K) (replace 4 per yr x 24 years)		\$4,464,000	\$47,259,702
21	Increase Staff (13) 13 staff @\$25K - x 15 yrs; inc from 24 veh to 37		\$325,000	\$47,584,702
22	Facility Expansion		\$500,000	\$48,084,702
23	Vehicle Bus Barn (coordinated facility w/ Springs Mobility)		\$250,000	\$48,334,702
24	Other Capital Needs (upgraded communication & computer equip)		\$250,000	\$48,584,702
25	Subtotal	\$604,579	\$20,298,896	\$48,584,702

Table VI-2
Long-Range Preferred Plan by Agency (2005-2030)
Updated October 13, 2004

Teller Senior Coalition			
26	Continuation of Existing Services	\$36,000	\$864,000 \$49,448,702
27	New Narrow Body Bus: Short-term (1 vehicle)		\$38,000 \$49,486,702
28	Replace Large Bus (2005-2010) (1 vehicle @ \$27K)		\$55,000 \$49,541,702
29	Operation of 2 Vehicles - (2005-2010) (includes insurance, 2 full-time drivers, maintenance, gas, dispatcher/admin.)	\$69,500	\$1,558,000 \$51,099,702
30	Existing Vehicle Replacement (2011-2030) \$93K - 4 times		\$372,000 \$51,471,702
31	New Vehicles: Long-term (2011-2030) 2 Narrow Body Bus n/a		\$54,000 \$51,525,702
32	New Vehicle Replacement (2011-2030) (\$76K - 2 times)		\$108,000 \$51,633,702
33	Expand Service (2011 - 2030) operation of 4 vehicles @139K annually (includes insurance, 4 drivers, maintenance, gas, dispatcher/admin.)	\$139,000	\$2,780,000 \$54,413,702
34	Subtotal		\$5,829,000 \$54,413,702
The Resource Exchange (TRE)			
35	Continuation of Existing Services	\$635,216	\$23,181,600 \$77,595,302
36	Replacement of Vehicles (5 vehicles @ \$50K each, every 5 yrs)		\$1,250,000 \$78,845,302
37	Other Capital Needs (upgraded communication & computer equip)		\$10,000 \$78,855,302
38	Subtotal		\$24,441,600 \$78,855,302
Community Intersections			
39	Continuation of Existing Services	\$49,190	\$1,278,940 \$80,134,242
40	Replacement of Vehicles		\$525,000 \$80,659,242
41	(3 vehicles @ \$35K each, every 5 yrs)		
42	Driver Training	\$3,000	\$78,000 \$80,737,242
43	Expansion Vehicle (1 Van at \$35K)	\$35,000	\$250,000 \$80,987,242
44	Overhaul vehicles (3 vehicles, every 5 years @ \$12K)		\$180,000 \$81,167,242
45	Subtotal	\$985,900	\$2,311,940 \$81,167,242
46	Total - Colorado Springs Metropolitan Area		\$81,167,242 \$81,167,242
<i>Notes: Assumed 2004 constant dollars. For Springs Mobility, see 2030 Public Transportation Plan</i>			

Specialized Transportation Long-Range Fiscally Constrained Plan

The following section presents the fiscally-constrained specialized transportation projects and the funding plan to implement those projects. The long-range projects include only the continuation of existing services. Table VI-3 presents the projects and funding. The estimated total for the existing services over the next 24 years is approximately. All costs are based on 2004 constant dollars. In other words, constant dollars means current day dollars as a base year projected into the future. The different projects must be adjusted for inflation depending on the year of implementation of changes. This long-range financially-constrained plan is the basis for developing the short-range specialized transportation plan, presented in Chapter VII.

Table VI-3
Long-Range Fiscally Constrained Plan by Agency (2005-2030)
Updated October 13, 2004

Line #	Annual Amount	26-Year Amount
Pikes Peak Partnership (Amblicab)		
1 Continuation of Existing Services	\$253,300	\$6,585,800
2 Replacement of Vehicles*	\$60,000	\$1,560,000
3 <i>Subtotal</i>	\$313,300	\$8,145,800
Funding Sources		
4 Fares and/or Donations	\$7,000	\$182,000
5 City of Colorado Springs	\$199,916	\$5,197,816
6 Other	\$53,384	\$1,387,984
7 FTA 5310 (80%/20%) - Capital*	\$48,000	\$1,248,000
8 <i>Subtotal</i>	\$308,300	\$9,403,784
Fountain Valley Senior Program		
9 Continuation of Existing Services	\$190,216	\$4,945,616
10 Replacement of Vehicles*	\$30,000	\$780,000
11 <i>Subtotal</i>	\$220,216	\$5,725,616
Funding Sources		
12 Fares and/or Donations	\$9,775	\$254,150
13 Donations/Fundraisers	\$16,000	\$416,000
15 Title III	\$42,917	\$1,115,842
16 Other	\$121,524	\$3,159,624
17 FTA 5310 - Capital (80/20%)*	\$24,000	\$624,000
18 <i>Subtotal</i>	\$214,216	\$5,569,616
Silver Key Senior Services		
19 Continuation of Existing Services	\$726,131	\$18,879,398
20 Replacement of Vehicles*	\$180,000	\$4,680,000
21 <i>Subtotal</i>	\$906,131	\$23,559,398
Funding Sources		
22 Fares and/or Donations	\$49,503	\$1,287,078
23 City of Colorado Springs	\$167,972	\$4,367,272
24 El Paso County	\$19,144	\$497,744
25 Medicaid	\$24,310	\$632,063
26 Title III	\$77,792	\$2,022,602
27 United Way	\$31,029	\$806,753
28 Other Sources	\$430,023	\$11,180,598
29 FTA 5310 - Capital (80/20%)*	\$144,000	\$3,744,000
30 <i>Subtotal</i>	\$943,774	\$24,538,111

Table VI-3, continued
Long-Range Fiscally Constrained Plan by Agency (2005-2030)
Updated October 13, 2004

Teller Senior Coalition			
39	Continuation of Existing Services	\$100,000	\$2,600,000
40	Existing Vehicle Replacement*	\$25,000	\$650,000
41	<i>Subtotal</i>	\$125,000	\$3,250,000
Funding Sources			
42	Donations	\$4,438	\$115,388
43	Title III	\$24,600	\$639,600
44	State Older Age Pension Funds	\$17,476	\$454,376
45	FTA 5310 - Capital (80/20%)	\$20,000	\$520,000
46	Other Sources	\$55,333	\$1,438,658
47	<i>Subtotal</i>	\$121,847	\$3,168,022
The Resource Exchange			
48	Continuation of Existing Services	\$550,549	\$14,314,274
49	Replacement of Vehicles*	\$80,000	\$2,080,000
50	Replace Mobile Radio Equipment	\$2,000	\$52,000
51	<i>Subtotal</i>	\$632,549	\$16,446,274
Funding Sources			
52	Developmental Services/Medicaid	\$568,549	\$14,782,274
53	FTA 5310 - Capital (80/20%)	\$64,000	\$1,664,000
54	Other		\$0
55	<i>Subtotal</i>	\$632,549	\$16,446,274
Community Intersections			
56	Continuation of Existing Services	\$49,191	\$1,278,966
57	Driver Training	\$2,000	\$52,000
58	Replacement of Vehicles (2 every 4 years)*	\$15,000	\$390,000
	Overhaul vehicles (FTA 5310 eligible)*	\$7,000	\$182,000
59	<i>Subtotal</i>	\$73,191	\$1,902,966
Funding Sources			
60	Contracts	\$50,000	\$1,300,000
61	FTA 5310 - Capital (80/20%)	\$17,600	\$457,600
62	Other Sources	\$5,000	\$130,000
	<i>Subtotal</i>	\$72,600	\$1,887,600
Colorado Springs Metropolitan Area Summary			
63	Total Needs	\$2,270,387	\$59,030,054
64	Total Funding Sources	\$2,293,286	\$61,013,407
Vehicle Needs and Funding Resources Summary			
65	Vehicle Estimated Needs (80% Federal)	\$324,600	\$8,257,600
66	5310 Estimated Available (80 %)	\$226,353	\$5,885,178
	STP Metro Estimate (80%)		
67	(assumes \$99k a year for 24 years)	\$99,000	\$2,376,000
68	<i>Subtotal Estimated \$ Available</i>	\$325,353	\$8,261,178

Notes: Assumed 2004 constant dollars. For Springs Mobility, see 2030 Public Transportation Plan

**Annual Vehicle Cost is Averaged*

2004 Specialized Transportation Plan Update Chapter VII, Short-Range Specialized Plan

The Short-Range Fiscally Constrained Specialized Transportation Plan indicates those projects and services which will be implemented over the first six years of the plan. Funding for the Short-Range Plan has been identified and it is financially-constrained. The major assumptions used in developing revenue and cost projections are sources currently used by the transportation agencies or to be realized over the short planning horizon.

The Short-Range Specialized Transportation Plan is the basis for operational plans for each transportation provider within the Colorado Springs metropolitan area. Each operator is responsible for developing their own detailed operational plans to implement the Short-Range Specialized Transportation Plan. This Plan is used by the Colorado Department of Transportation in the evaluation of transit grant applications. Table VII-1 presents updated information, in today's dollars, by agency for the years 2005 through 2010.

Line #	Description	2005	2006	2007	2008	2009	2010	Totals 2005-2010
Pikes Peak Partnership (Amblicab)								
1	Continuation of Existing Services	\$253,300	\$253,300	\$253,300	\$253,300	\$253,300	\$253,300	\$1,519,800
2	Replacement of Vehicles	\$0	\$56,000	\$56,000	\$112,000	\$56,000	\$56,000	\$336,000
3	<i>Subtotal</i>	\$253,300	\$309,300	\$309,300	\$365,300	\$309,300	\$309,300	\$1,855,800
Funding Sources								
4	Fares and/or Donations	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000
5	City of Colorado Springs	\$199,916	\$199,916	\$199,916	\$199,916	\$199,916	\$199,916	\$1,199,496
6	Other	\$53,384	\$53,384	\$53,384	\$53,384	\$53,384	\$53,384	\$320,304
7	FTA 5310 (80%/20%) - Capital	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$268,800
8	<i>Subtotal</i>	\$260,300	\$305,100	\$305,100	\$349,900	\$305,100	\$298,100	\$1,823,600
Fountain Valley Senior Program								
9	Continuation of Existing Services	\$188,676	\$190,524	\$190,524	\$190,524	\$190,524	\$190,524	\$1,141,296
10	Replacement of Vehicles	\$60,000		\$60,000		\$60,000		\$180,000
11	<i>Subtotal</i>	\$248,676	\$190,524	\$250,524	\$190,524	\$250,524	\$190,524	\$1,321,296
Funding Sources								
12	Fares and/or Donations	\$8,652	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$58,652
13	Donations/Fundraisers	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$96,000
14	El Paso County	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Title III	\$42,500	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$257,500

**Table VII-1
Short-Range Fiscally Constrained Plan by Agency 2005-2010
Updated October 13, 2004**

Line #	Description	2005	2006	2007	2008	2009	2010	Totals 2005-2010
16	Other	\$121,524	\$121,524	\$121,524	\$121,524	\$121,524	\$121,524	\$729,144
17	FTA 5310 - Capital (80/20%)	\$48,000	\$0	\$48,000	\$0	\$48,000	\$0	\$144,000
18	<i>Subtotal</i>	\$236,676	\$190,524	\$238,524	\$190,524	\$238,524	\$190,524	\$1,285,296
Silver Key Senior Services								
19	Continuation of Existing Services	\$726,131	\$726,131	\$726,131	\$726,131	\$726,131	\$726,131	\$4,356,784
20	Replacement of Vehicles	\$164,383	\$164,383	\$164,383	\$164,383	\$164,383	\$164,383	\$986,298
21	<i>Subtotal</i>	\$890,514	\$890,514	\$890,514	\$890,514	\$890,514	\$890,514	\$5,343,082
Funding Sources								
22	Fares and/or Donations	\$49,503	\$49,503	\$49,503	\$49,503	\$49,503	\$49,503	\$297,018
23	City of Colorado Springs	\$167,972	\$167,972	\$167,972	\$167,972	\$167,972	\$167,972	\$1,007,832
24	El Paso County	\$19,144	\$19,144	\$19,144	\$19,144	\$19,144	\$19,144	\$114,864
25	Medicaid	\$24,310	\$24,310	\$24,310	\$24,310	\$24,310	\$24,310	\$145,861
26	Title III	\$77,792	\$77,792	\$77,792	\$77,792	\$77,792	\$77,792	\$466,754
27	United Way	\$31,029	\$31,029	\$31,029	\$31,029	\$31,029	\$31,029	\$186,174
28	Other Sources	\$430,023	\$430,023	\$430,023	\$430,023	\$430,023	\$430,023	\$2,580,138
29	FTA 5310 - Capital (80/20%)	\$131,506	\$131,506	\$131,506	\$131,506	\$131,506	\$131,506	\$789,038
30	<i>Subtotal</i>	\$931,280	\$931,280	\$931,280	\$931,280	\$931,280	\$931,280	\$5,587,679
Teller Senior Coalition								
39	Continuation of Existing Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
40	Existing Vehicle Replacement			\$55,000				\$55,000
41	<i>Subtotal</i>	\$100,000	\$100,000	\$155,000	\$100,000	\$100,000	\$100,000	\$655,000
Funding Sources								
42	Donations	\$4,438	\$4,438	\$4,438	\$4,438	\$4,438	\$4,438	\$26,628
43	Title III	\$24,600	\$24,600	\$24,600	\$24,600	\$24,600	\$24,600	\$147,600
44	State Older Age Pension Funds	\$17,476	\$17,476	\$17,476	\$17,476	\$17,476	\$17,476	\$104,856
45	FTA 5310	\$0	\$0	\$44,000	\$0	\$0	\$0	\$44,000
46	Other Sources	\$52,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$332,000
47	<i>Subtotal</i>	\$98,514	\$102,514	\$146,514	\$102,514	\$102,514	\$102,514	\$655,084
The Resource Exchange								
48	Continuation of Existing Services	\$535,216	\$577,216	\$535,216	\$585,216	\$535,216	\$535,216	\$3,303,296
49	Replacement of Vehicles	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$100,000	\$500,000
50	Replace Mobile Radio Equipment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
51	<i>Subtotal</i>	\$635,216	\$637,216	\$635,216	\$635,216	\$635,216	\$635,216	\$3,813,296
Funding Sources								
52	Developmental Services/Medicaid	\$555,216	\$595,216	\$555,216	\$595,216	\$555,216	\$555,216	\$3,411,296
53	FTA 5310 - Capital (80/20%)	\$80,000	\$42,000	\$80,000	\$40,000	\$80,000	\$80,000	\$402,000
54	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Table VII-1
Short-Range Fiscally Constrained Plan by Agency 2005-2010
Updated October 13, 2004**

Line #	Description	2005	2006	2007	2008	2009	2010	Totals 2005-2010
55	<i>Subtotal</i>	\$635,216	\$637,216	\$635,216	\$635,216	\$635,216	\$635,216	\$3,813,296
Community Intersections								
56	Continuation of Existing Services	\$49,191	\$49,191	\$49,191	\$49,191	\$49,191	\$49,191	\$295,146
57	Driver Training	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
58	Replacement of Vehicles	\$0		\$43,750	\$43,750	\$0	\$0	\$87,500
59	<i>Subtotal</i>	\$51,191	\$51,191	\$94,941	\$94,941	\$51,191	\$51,191	\$394,646
Funding Sources								
60	Contracts	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
61	FTA 5310 - Capital (80/20%)	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$105,000
62	Other Sources	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
63	<i>Subtotal</i>	\$55,000	\$90,000	\$55,000	\$90,000	\$55,000	\$90,000	\$435,000
Colorado Springs Metropolitan Area Summary								
64	Total Short-Range Operations and Capital Needs	\$2,178,897	\$2,178,745	\$2,335,495	\$2,276,495	\$2,236,745	\$2,176,745	\$13,383,120
65	Total Funding Sources	\$2,216,986	\$2,256,634	\$2,311,634	\$2,299,434	\$2,267,634	\$2,247,634	\$13,599,955
Vehicle Estimated Needs Summary								
63	Vehicle Estimated Needs (80%) for Federal \$	\$259,506	\$253,306	\$348,306	\$296,106	\$304,306	\$291,306	\$1,752,838
64	5310 Estimated Available (80 %)	\$226,353	\$226,353	\$226,353	\$226,353	\$226,353	\$226,353	\$1,358,118
65	STP Metro Estimate (80%)	0	0	99,000	99,000	99,000	99,000	\$396,000
66	Subtotal Estimated \$ Available	226,353	226,353	325,353	325,353	325,353	325,353	\$1,754,118
67	Difference: Available minus Needs	-\$33,153	-\$26,953	-\$22,953	\$29,247	\$21,047	\$34,047	\$1,280
<i>Notes: Assumed 2004 constant dollars. For Springs Mobility, see 2030 Public Transportation Plan FTA 5310 Vehicles awards are selected by CDOT every two years. Actual numbers of vehicles awarded varies by year.</i>								