



San Miguel Authority for Regional Transportation  
Board of Directors Meeting Agenda  
Thursday February 10th, 2022  
3 p.m.

This meeting will be held virtually:  
**Please join the meeting from your computer, tablet or smartphone.**

<https://us02web.zoom.us/j/82541138060?pwd=S3pwUW5qWld2cHhZMVpXQjd3SksrUT09>  
Meeting ID: 825 4113 8060  
Passcode: 432310

One tap mobile option: +13462487799,,82541138060#,,, \*432310#

Item No.	Presenter	Item Type	Topic	Packet Page #	Time
1.	-	-	Public Comment	-	5
2.	Board	Meeting Resolution	Resolution 2022-3, Part 1a, regarding the Review and Approval of the February 10th, 2022 Agenda and Consent Items  Resolution 2022-3, Part 1b, regarding the Review and Approval of January 13th, 2022 Meeting Minutes	5	5
3.	Averill	Action	Resolution 2022-4 designating Patrick Berry as the SMART Secretary/Treasurer	6	5
4.	Berry/Averill	Report	4 <sup>th</sup> Quarter/End of FY21 Financial Report	7	10
5.	Averill	Report	4 <sup>th</sup> Quarter 2021 Performance Report	14	10
6.	Distefano	Report	January 2022 Operations Update	17	15
7.	Averill	Report	Executive Directors Report	31	10
8.	All	Report	Round Table Updates and Reports	-	-

## GLOSSARY

<b>5304</b>	FTA program funding for multimodal transportation planning (jointly administered with FHWA) in metropolitan areas and States
<b>5311</b>	FTA program funding for rural and small Urban Areas (Non-Urbanized Areas)
<b>5339</b>	FTA program funding for buses and bus facilities
<b>AAC</b>	SMART Administrative Advisory Committee
<b>ADA</b>	Americans with Disabilities Act of 1990
<b>AIS</b>	Agenda Item Summary
<b>CAAA</b>	Clean Air Act Amendments of 1990 (federal)
<b>CAC</b>	SMART Community Advisory Committee
<b>CDOT</b>	Colorado Department of Transportation
<b>CMAQ</b>	Congestion Mitigation and Air Quality (a FHWA funding program)
<b>DBE</b>	Disadvantaged Business Enterprise
<b>DOT</b>	(United States) Department of Transportation
<b>DTR</b>	CDOT Division of Transit & Rail
<b>FAST ACT</b>	Fixing America's Surface Transportation Act (federal legislation, December 2015)
<b>FASTER</b>	Funding Advancements for Surface Transportation and Economic Recovery (Colorado's S.B. 09-108)
<b>FHWA</b>	Federal Highway Administration
<b>FTA</b>	Federal Transit Administration
<b>FY</b>	Fiscal Year (October – September for federal funds; July to June for state funds; January to December for local funds)
<b>FFY</b>	Federal Fiscal Year
<b>HOV</b>	High Occupancy Vehicle
<b>HUTF</b>	Highway Users Tax Fund (the State's primary funding source for highways)
<b>IGA</b>	Inter-Governmental Agreement
<b>ITS</b>	Intelligent Transportation Systems
<b>LRP or LRTP</b>	Long Range Plan or Long Range Transportation Plan
<b>MOA</b>	Memorandum of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>NAA</b>	Non-Attainment Area (for certain air pollutants)
<b>NAAQS</b>	National Ambient Air Quality Standards
<b>NEPA</b>	National Environmental Policy Act
<b>PPP (also P3)</b>	Public Private Partnership
<b>R3 or R5</b>	Region 3 or Region 5 of the Colorado Department of Transportation
<b>RPP</b>	Regional Priority Program (a funding program of the Colorado Transportation Commission)
<b>RSH</b>	Revenue Service Hour
<b>RSM</b>	Revenue Service Mile
<b>RTP</b>	Regional Transportation Plan
<b>SOV</b>	Single Occupant Vehicle
<b>STAC</b>	State Transportation Advisory Committee
<b>STIP</b>	Statewide Transportation Improvement Program
<b>TA (previously TAP)</b>	Transportation Alternatives program (a FHWA funding program)
<b>TC</b>	Transportation Commission of Colorado
<b>TIP</b>	Transportation Improvement Program
<b>Title VI</b>	U.S. Civil Rights Act of 1964, prohibiting discrimination in connection with programs and activities receiving federal financial assistance
<b>TPR</b>	Transportation Planning Region (state-designated)
<b>TRAC</b>	Transit & Rail Advisory Committee (for CDOT)
<b>VMT</b>	Vehicle Miles Traveled



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**San Miguel Authority for Regional Transportation  
Board of Directors Meeting January 13th 2022 Regular Meeting  
Virtual meeting minutes**

Member Directors Present: Town of Telluride –Adrienne Christy. San Miguel County – Kris Holstrom, Lance Waring. Town of Mountain Village – Marti Prohaska, Patrick Berry, Town of Rico – Joe Dillsworth

Staff Present: David Averill and Kari Distefano (SMART). Kelly Kronenberg (Telluride Express)

The meeting was called to order at 3:00 p.m.

**Item 1: Public Comment**

No public comment was offered.

**Item 2: Resolution 2022-1 Part 1a, regarding the Review and Approval of the January 13th, 2022 Agenda and Consent Items and Part 1b, regarding the Review and Approval of December 9th, 2021 Meeting Minutes**

Lance Waring moved to adopt Resolution 2022-1, parts 1a and 1b.

Joe Dillsworth seconded the motion.

A unanimous vote approved the motion.

**Item 3: Resolution 2022-2: FY22 Selection of Planning Consultant for the Seniors and Disabled Mobility Gaps Study**

Averill gave background on the selection process for the Seniors and Disabled Mobility Gaps Study project, including discussing RFP distribution, review committee composition, scoring and ultimately ranking. There were no questions or concerns noted about the selection of Fehr and Pees as the lead consultant and the Board gave Executive Director Averill to proceed with contract negotiations and execution.

Lance Waring moved to adopt Resolution 2022-2

Patrick Berry seconded the motion.

A unanimous vote approved the motion.

**Item 4: December 2021 Operations Update**

Distefano presented the December Operations report. Updates were included for the SPOT project, vanpool transition, and Nucla/Naturita extension. She also provided an overview of marketing efforts and ridership trends for the month.

**Item 5: Executive Directors Report**

Averill gave updates on grants, facility work, vehicle deliveries, and pending work (FY21 Audit).

**The meeting was adjourned at 4:06 p.m.**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SAN MIGUEL AUTHORITY FOR REGIONAL  
TRANSPORTATION EVIDENCING ACTIONS TAKEN AT ITS FEBRUARY 10TH, 2022 REGULAR MEETING**

**RESOLUTION NO. 2022-3**

**RECITALS:**

**WHEREAS**, the San Miguel Authority for Regional Transportation (“SMART”) was approved by the registered electors of the Town of Telluride, Town of Mountain Village, and that portion of the SMART combination that are within that part of the SMART boundaries located within unincorporated San Miguel County, pursuant to the Colorado Regional Transportation Authority Law, C.R.S. Title 43, Article 4, Part 6, at the general election held on November 8, 2016; and

**WHEREAS**, SMART is governed by the Colorado Regional Transportation Authority Law and SMART Intergovernmental Agreement (“SMART IGA”) conditionally approved by each of the governing bodies of the Town of Telluride, Town of Mountain Village and San Miguel County pending approval by the registered electors at the November 8, 2016 general election; and

**WHEREAS**, the Board held a regular meeting on February 10th, 2022; and

**WHEREAS**, Section 3.09 of the SMART IGA requires all actions of the Board to be taken by written resolution; and

**WHEREAS**, the Board desires to take action on certain items set forth below in accordance with the SMART IGA.

**NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SAN MIGUEL AUTHORITY FOR REGIONAL TRANSPORTATION AS FOLLOWS:**

1. At its February 10th, 2022 regular meeting the Board took action on the following:
  - a. Approval of the February 10th, 2022 meeting agenda (Exhibit A)
  - b. Approval of the Board meeting minutes for the January 13th, 2022 regular meeting (Exhibit B)

**ADOPTED AND APPROVED BY THE BOARD OF DIRECTORS OF THE SAN MIGUEL AUTHORITY FOR REGIONAL TRANSPORTATION AT A REGULAR PUBLIC MEETING THIS FEBRUARY 10TH, 2022.**

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Kris Holstrom, Board Chair

ATTEST:

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David Averill, Executive Director

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SAN MIGUEL AUTHORITY FOR REGIONAL  
TRANSPORTATION ELECTING BOARD OFFICERS FOR 2021 AND 2022**

**RESOLUTION 2022-4**

**RECITALS:**

**WHEREAS**, the SMART Governing IGA stipulates that the Board must elect a Board Chair, Vice Chair, Secretary, and a Treasurer; and

**WHEREAS**, the Board last elected Officers in December of 2020; and

**WHEREAS**, the Board wishes to delegate Patrick Berry as the Board Secretary/Treasurer until the next Board Officer election in December of 2022.

**NOW THEREFORE, BE IT RESOLVED**, by the Board of Directors of the San Miguel Authority for Regional Transportation as follows:

1. **That**, Patrick Berry is elected to the Board Officer positions of Secretary and Treasurer until his successor shall be duly elected, unless he resigns, is removed from office or is otherwise disqualified from serving as an Officer of the Board of the San Miguel Authority for Regional Transportation, effective at the next meeting.

**ADOPTED AND APPROVED** by the Board of Directors at a regular public meeting held on the 10th day of February 2022.

**SAN MIGUEL AUTHORITY FOR REGIONAL TRANSPORTATION**

By: \_\_\_\_\_

Kris Holstrom, Chair

Attest:

By: \_\_\_\_\_

David Averill, Executive Director

S.M.A.R.T.

Budget vs. Actuals: SMART 2021 Budget Approved - FY21 P&L

October - December, 2021

	Oct 2021				Nov 2021				% of Budget	Dec 2021				% of Budget	Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget			Actual	Budget	over Budget			Actual	Budget	over Budget	% of Budget
Income																		
4301 Rental Income	9,558.79	7,500.00	2,058.79	127.45%	11,421.90	7,500.00	3,921.90	152.29%		15,045.52	7,500.00	7,545.52	200.61%		36,026.21	22,500.00	13,526.21	160.12%
Fees for Service			0.00				0.00					0.00			0.00	0.00	0.00	
4053 Fares - Ridgeway/Montrose Van pools	1,728.00	625.00	1,103.00	276.48%		625.00	-625.00	0.00%		1,743.00	625.00	1,118.00	278.88%		3,471.00	1,875.00	1,596.00	185.12%
Total Fees for Service	\$ 1,728.00	\$ 625.00	\$ 1,103.00	276.48%	\$ 0.00	\$ 625.00	-\$ 625.00	0.00%		\$ 1,743.00	\$ 625.00	\$ 1,118.00	278.88%		\$ 3,471.00	\$ 1,875.00	\$ 1,596.00	185.12%
Grants	181,839.00		181,839.00				0.00					0.00			181,839.00	0.00	181,839.00	
4201 CDOT Planning (5304) Grant	4,325.00	3,200.00	1,125.00	135.16%		3,200.00	-3,200.00	0.00%			3,200.00	-3,200.00	0.00%		4,325.00	9,600.00	-5,275.00	45.05%
4203 CDOT Operating (5311) Grant	161,114.00	15,180.00	145,934.00	1061.36%	64,894.00	15,180.00	49,714.00	427.50%			15,180.00	-15,180.00	0.00%		226,008.00	45,540.00	180,468.00	496.28%
4206 CDOT Phase II CARES		11,476.67	-11,476.67	0.00%		11,476.67	-11,476.67	0.00%			11,476.63	-11,476.63	0.00%		0.00	34,429.97	-34,429.97	0.00%
4208 SB267 Capital Grant	175,832.00		175,832.00				0.00					0.00			175,832.00	0.00	175,832.00	
4209 CDOT MMOF Funding	3,337.20	8,333.33	-4,996.13	40.05%		8,333.33	-8,333.33	0.00%			8,333.37	-8,333.37	0.00%		3,337.20	25,000.03	-21,662.83	13.35%
4211 CDOT CRRSAA grant (unanticipated)		60,833.33	-60,833.33	0.00%		60,833.33	-60,833.33	0.00%			60,833.37	-60,833.37	0.00%		0.00	182,500.03	-182,500.03	0.00%
Total Grants	\$526,447.20	\$ 99,023.33	\$ 427,423.87	531.64%	\$ 64,894.00	\$ 99,023.33	-\$ 34,129.33	65.53%		\$ 0.00	\$ 99,023.37	-\$ 99,023.37	0.00%		\$ 591,341.20	\$ 297,070.03	\$ 294,271.17	199.06%
Intergovernmental Revenue			0.00				0.00					0.00			0.00	0.00	0.00	
4100 San Miguel County Contribution	61,608.75	10,416.67	51,192.08	591.44%		10,416.67	-10,416.67	0.00%			10,416.63	-10,416.63	0.00%		61,608.75	31,249.97	30,358.78	197.15%
Total Intergovernmental Revenue	\$ 61,608.75	\$ 10,416.67	\$ 51,192.08	591.44%	\$ 0.00	\$ 10,416.67	-\$ 10,416.67	0.00%		\$ 0.00	\$ 10,416.63	-\$ 10,416.63	0.00%		\$ 61,608.75	\$ 31,249.97	\$ 30,358.78	197.15%
Tax Revenues			0.00				0.00					0.00			0.00	0.00	0.00	
4000 Property Tax Revenue	487.25	52,240.33	-51,753.08	0.93%	4,795.71	52,240.33	-47,444.62	9.18%		41.26	52,240.37	-52,199.11	0.08%		5,324.22	156,721.03	-151,396.81	3.40%
4000.1 Property Tax Revenue (Abatement)	1.29		1.29		12.78		12.78			0.11		0.11			14.18	0.00	14.18	
4000.2 Property Tax Revenue (Dolores County)			0.00		85.46		85.46			89.59		89.59			175.05	0.00	175.05	
Total 4000 Property Tax Revenue	\$ 488.54	\$ 52,240.33	-\$ 51,751.79	0.94%	\$ 4,893.95	\$ 52,240.33	-\$ 47,346.38	9.37%		\$ 130.96	\$ 52,240.37	-\$ 52,109.41	0.25%		\$ 5,513.45	\$ 156,721.03	-\$ 151,207.58	3.52%
4002 Specific Ownership Taxes	2,311.21		2,311.21		2,415.68		2,415.68			2,149.78		2,149.78			6,876.67	0.00	6,876.67	
4002.1 Specific Ownership Taxes (Abatement)	6.16		6.16		6.43		6.43			5.73		5.73			18.32	0.00	18.32	
Total 4002 Specific Ownership Taxes	\$ 2,317.37	\$ 0.00	\$ 2,317.37		\$ 2,422.11	\$ 0.00	\$ 2,422.11			\$ 2,155.51	\$ 0.00	\$ 2,155.51			\$ 6,894.99	\$ 0.00	\$ 6,894.99	
4004 Interest on Taxes	34.37		34.37		335.21		335.21			3.78		3.78			373.36	0.00	373.36	
4004.1 Interest on Tax (Abatement)	0.09		0.09		0.90		0.90			0.01		0.01			1.00	0.00	1.00	
Total 4004 Interest on Taxes	\$ 34.46	\$ 0.00	\$ 34.46		\$ 336.11	\$ 0.00	\$ 336.11			\$ 3.79	\$ 0.00	\$ 3.79			\$ 374.36	\$ 0.00	\$ 374.36	
4008 Prior Year Abatement	-311.09		-311.09		0.00		0.00					0.00			-311.09	0.00	-311.09	
4008.1 Prior Year Abatement (Abatement)	-0.83		-0.83				0.00					0.00			-0.83	0.00	-0.83	
Total 4008 Prior Year Abatement	-\$ 311.92	\$ 0.00	-\$ 311.92		\$ 0.00	\$ 0.00	\$ 0.00			\$ 0.00	\$ 0.00	\$ 0.00			-\$ 311.92	\$ 0.00	-\$ 311.92	
4010 Sales Tax Revenue	117,184.06	45,749.17	71,434.89	256.14%	120,830.89	45,749.17	75,081.72	264.12%		71,861.27	45,749.13	26,112.14	157.08%		309,876.22	137,247.47	172,628.75	225.78%
Total Tax Revenues	\$119,712.51	\$ 97,989.50	\$ 21,723.01	122.17%	\$128,483.06	\$ 97,989.50	\$ 30,493.56	131.12%		\$ 74,151.53	\$ 97,989.50	-\$ 23,837.97	75.67%		\$ 322,347.10	\$ 293,968.50	\$ 28,378.60	109.65%
Total Income	\$719,055.25	\$215,554.50	\$ 503,500.75	333.58%	\$204,798.96	\$215,554.50	-\$ 10,755.54	95.01%		\$ 90,940.05	\$215,554.50	-\$ 124,614.45	42.19%		\$1,014,794.26	\$ 646,663.50	\$ 368,130.76	156.93%
Gross Profit	\$719,055.25	\$215,554.50	\$ 503,500.75	333.58%	\$204,798.96	\$215,554.50	-\$ 10,755.54	95.01%		\$ 90,940.05	\$215,554.50	-\$ 124,614.45	42.19%		\$1,014,794.26	\$ 646,663.50	\$ 368,130.76	156.93%
Expenses																		
Association Dues, Conf. & Training			0.00				0.00					0.00			0.00	0.00	0.00	
6080 Travel Expense		166.67	-166.67	0.00%		166.67	-166.67	0.00%			166.63	-166.63	0.00%		0.00	499.97	-499.97	0.00%
6081 CASTA & SWTA Dues		129.16	-129.16	0.00%		129.16	-129.16	0.00%			129.24	-129.24	0.00%		0.00	387.56	-387.56	0.00%
6082 Conf. Registration & Lodging		333.33	-333.33	0.00%		333.33	-333.33	0.00%			333.37	-333.37	0.00%		0.00	1,000.03	-1,000.03	0.00%



6083 Training Registration & Lodging		83.33	-83.33	0.00%		83.33	-83.33	0.00%		83.37	-83.37	0.00%		0.00	250.03	-250.03	0.00%											
Total Association Dues, Conf. & Training	\$	0.00	\$	712.49	-\$	712.49	0.00%	\$	0.00	\$	712.49	-\$	712.49	0.00%	\$	0.00	\$	2,137.59	-\$	2,137.59	0.00%							
Facility Maintenance				0.00				0.00					0.00		0.00	0.00		0.00		0.00								
6034 Winter Plowing (office)		0.00	0.00			300.00	-300.00	0.00%		300.00	-300.00	0.00%		0.00	600.00	-600.00	0.00%											
6035 Utilities (office)		500.00	-500.00	0.00%		500.00	-500.00	0.00%	1,761.87	500.00	1,261.87	352.37%	1,761.87	1,500.00	261.87	117.46%												
6036 HOA Dues	393.63	131.66	261.97	298.97%		131.66	-131.66	0.00%		131.74	-131.74	0.00%	393.63	395.06	-1.43	99.64%												
6037 Janitorial (office)	275.00	275.00	0.00	100.00%	450.00	275.00	175.00	163.64%	275.00	275.00	0.00	100.00%	1,000.00	825.00	175.00	121.21%												
6038 Landscape/Maintenance (office)		166.67	-166.67	0.00%		166.67	-166.67	0.00%		166.63	-166.63	0.00%	0.00	499.97	-499.97	0.00%												
6039 Property Management (office)	750.00	750.00	0.00	100.00%	750.00	750.00	0.00	100.00%	790.62	750.00	40.62	105.42%	2,290.62	2,250.00	40.62	101.81%												
Total Facility Maintenance	\$	1,418.63	\$	1,823.33	-\$	404.70	77.80%	\$	1,200.00	\$	2,123.33	-\$	923.33	56.52%	\$	2,827.49	\$	2,123.37	-\$	704.12	133.16%	\$	5,446.12	\$	6,070.03	-\$	623.91	89.72%
Lawson Hill Intercept Lot				0.00				0.00		171.76	171.76		171.76	0.00	171.76	0.00		171.76		171.76								
6301 Intrcpt Lot Maintenance & Plow	450.00	0.00	450.00			1,666.67	-1,666.67	0.00%	41.25	1,666.65	-1,625.40	2.48%	491.25	3,333.32	-2,842.07	14.74%												
6303 Janitorial Supplies		200.00	-200.00	0.00%		200.00	-200.00	0.00%		200.00	-200.00	0.00%	0.00	600.00	-600.00	0.00%												
6304 Janitorial Service	1,250.00	1,083.33	166.67	115.38%	1,250.00	1,083.33	166.67	115.38%	1,250.00	1,083.37	166.63	115.38%	3,750.00	3,250.03	499.97	115.38%												
6305 Utilities (gas/electric)	1,230.30	208.33	1,021.97	590.55%	979.47	208.33	771.14	470.15%	995.67	208.37	787.30	477.84%	3,205.44	625.03	2,580.41	512.85%												
6306 Security/Parking Enforcement		833.33	-833.33	0.00%		833.33	-833.33	0.00%		833.37	-833.37	0.00%	0.00	2,500.03	-2,500.03	0.00%												
6307 Garbage/Trash Removal		66.67	-66.67	0.00%	68.26	66.67	1.59	102.38%	68.26	66.63	1.63	102.45%	136.52	199.97	-63.45	68.27%												
6308 Landscape Maintenance	1,775.00	208.33	1,566.67	852.01%	160.00	208.33	-48.33	76.80%		208.37	-208.37	0.00%	1,935.00	625.03	1,309.97	309.59%												
Total Lawson Hill Intercept Lot	\$	4,705.30	\$	2,599.99	\$	2,105.31	180.97%	\$	2,457.73	\$	4,266.66	-\$	1,808.93	57.60%	\$	2,526.94	\$	4,266.76	-\$	1,739.82	59.22%	\$	9,689.97	\$	11,133.41	-\$	1,443.44	87.04%
Personnel Expenditures				0.00				0.00				0.00		0.00	0.00		0.00		0.00									
6100 Salaries	16,833.33	17,250.00	-416.67	97.58%	16,833.33	17,250.00	-416.67	97.58%	16,833.33	17,250.00	-416.67	97.58%	50,499.99	51,750.00	-1,250.01	97.58%												
6110 401k Company Match	550.00	5,250.00	-4,700.00	10.48%	550.00	5,250.00	-4,700.00	10.48%	550.00	5,250.00	-4,700.00	10.48%	1,650.00	15,750.00	-14,100.00	10.48%												
6112 Employee Health Insurance	2,528.00		2,528.00				0.00		5,056.00		5,056.00		7,584.00	0.00	7,584.00													
6120 Payroll Tax Expense	1,287.75	1,250.00	37.75	103.02%	1,287.75	1,250.00	37.75	103.02%	1,287.75	1,250.00	37.75	103.02%	3,863.25	3,750.00	113.25	103.02%												
Total Personnel Expenditures	\$	21,199.08	\$	23,750.00	-\$	2,550.92	89.26%	\$	18,671.08	\$	23,750.00	-\$	5,078.92	78.62%	\$	23,727.08	\$	23,750.00	-\$	22.92	99.90%	\$	63,597.24	\$	71,250.00	-\$	7,652.76	89.26%
Professional Services & Operations	7,682.94		7,682.94				0.00					0.00		7,682.94	0.00	7,682.94												
6020 Office Expense	951.17	416.67	534.50	228.28%	998.56	416.67	581.89	239.65%	403.16	416.63	-13.47	96.77%	2,352.89	1,249.97	1,102.92	188.24%												
6040 Insurance (PC/WC Coverage)	3,002.77	708.33	2,294.44	423.92%		708.33	-708.33	0.00%		708.37	-708.37	0.00%	3,002.77	2,125.03	877.74	141.30%												
6060 Postage & Shipping			0.00				0.00		21.31		21.31		21.31	0.00	21.31													
6070 PR/Marketing	12,300.00	4,166.67	8,133.33	295.20%	1,173.86	4,166.67	-2,992.81	28.17%	11,258.08	4,166.63	7,091.45	270.20%	24,731.94	12,499.97	12,231.97	197.86%												
6071 Mileage Reimb.		216.67	-216.67	0.00%	278.88	216.67	62.21	128.71%		216.63	-216.63	0.00%	278.88	649.97	-371.09	42.91%												
6072 Website Support		291.67	-291.67	0.00%		291.67	-291.67	0.00%	210.00	291.63	-81.63	72.01%	210.00	874.97	-664.97	24.00%												
6073 Onboard Tech		808.33	-808.33	0.00%		808.33	-808.33	0.00%		808.37	-808.37	0.00%	0.00	2,425.03	-2,425.03	0.00%												
6200 Attorney fees		1,250.00	-1,250.00	0.00%	910.00	1,250.00	-340.00	72.80%		1,250.00	-1,250.00	0.00%	910.00	3,750.00	-2,840.00	24.27%												
6210 Bookkeeping-CPA Audit	839.38	433.33	406.05	193.70%	841.29	433.33	407.96	194.15%	833.06	433.37	399.69	192.23%	2,513.73	1,300.03	1,213.70	193.36%												
6220 Consulting Services (5304 Grant)		3,483.33	-3,483.33	0.00%		3,483.33	-3,483.33	0.00%		3,483.37	-3,483.37	0.00%	0.00	10,450.03	-10,450.03	0.00%												
Total Professional Services & Operations	\$	24,776.26	\$	11,775.00	\$	13,001.26	210.41%	\$	4,202.59	\$	11,775.00	-\$	7,572.41	35.69%	\$	12,725.61	\$	11,775.00	\$	950.61	108.07%	\$	41,704.46	\$	35,325.00	\$	6,379.46	118.06%
Professional Servies				0.00		278.09	278.09		11,101.64		11,101.64		11,379.73	0.00	11,379.73													
6113 401K Plan	250.00		250.00				0.00				0.00		250.00	0.00	250.00													
6240 Treasurer's Fee	6.73	1,583.33	-1,576.60	0.43%	154.33	1,583.33	-1,429.00	9.75%	1.36	1,583.37	-1,582.01	0.09%	162.42	4,750.03	-4,587.61	3.42%												
Total Professional Servies	\$	256.73	\$	1,583.33	-\$	1,326.60	16.21%	\$	432.42	\$	1,583.33	-\$	1,150.91	27.31%	\$	11,103.00	\$	1,583.37	\$	9,519.63	701.23%	\$	11,792.15	\$	4,750.03	\$	7,042.12	248.25%
Transit & Transp. Services				0.00				0.00				0.00		0.00	0.00		0.00		0.00									
6300 Rico/Lawson/DV/Norwood	39,243.37	41,500.00	-2,256.63	94.56%	34,283.86	41,500.00	-7,216.14	82.61%	54,807.27	41,500.00	13,307.27	132.07%	128,334.50	124,500.00	3,834.50	103.08%												
6340 Mtn. Village Shuttles		5,666.67	-5,666.67	0.00%		5,666.67	-5,666.67	0.00%		5,666.63	-5,666.63	0.00%	0.00	16,999.97	-16,999.97	0.00%												
6345 Fuel - Norwood/Down Valley/Rico/Lawson	5,512.29	3,750.00	1,762.29	146.99%	137.88	3,750.00	-3,612.12	3.68%	5,900.10	3,750.00	2,150.10	157.34%	11,550.27	11,250.00	300.27	102.67%												
6350 Offseason Service	61,292.46	21,333.33	39,959.13	287.31%	72,267.10	21,333.33	50,933.77	338.75%		21,333.37	-21,333.37	0.00%	133,559.56	64,000.03	69,559.53	208.69%												
6360 San Miguel County cmtr shuttle	718.76	1,166.67	-447.91	61.61%		1,166.67	-1,166.67	0.00%	957.83	1,166.63	-208.80	82.10%	1,676.59	3,499.97	-1,823.38	47.90%												

6370 Vehicle Licenses & Fees	22.81		22.81				0.00			0.00		22.81	0.00	22.81		
6371 Van - Maintenance & Insurance		2,916.66	-2,916.66	0.00%	3,979.72	2,916.66	1,063.06	136.45%	69.44	2,916.74	-2,847.30	2.38%	4,049.16	8,750.06	-4,700.90	46.28%
6372 Medical Shuttles		1,250.00	-1,250.00	0.00%		1,250.00	-1,250.00	0.00%		1,250.00	-1,250.00	0.00%	0.00	3,750.00	-3,750.00	0.00%
6373 Parts Allowance (large buses)	3,995.02	2,500.00	1,495.02	159.80%	1,259.47	2,500.00	-1,240.53	50.38%	339.37	2,500.00	-2,160.63	13.57%	5,593.86	7,500.00	-1,906.14	74.58%
6374 Service Expansion Pool	7,410.33	8,333.33	-923.00	88.92%	8,500.00	8,333.33	166.67	102.00%	8,500.00	8,333.37	166.63	102.00%	24,410.33	25,000.03	-589.70	97.64%
6375 Covid-19 Supplementary Service		12,500.00	-12,500.00	0.00%		12,500.00	-12,500.00	0.00%		12,500.00	-12,500.00	0.00%	0.00	37,500.00	-37,500.00	0.00%
Total Transit & Transp. Services	\$118,195.04	\$100,916.66	\$ 17,278.38	117.12%	\$120,428.03	\$100,916.66	\$ 19,511.37	119.33%	\$ 70,574.01	\$100,916.74	-\$ 30,342.73	69.93%	\$ 309,197.08	\$ 302,750.06	\$ 6,447.02	102.13%
Total Expenses	\$170,551.04	\$143,160.80	\$ 27,390.24	119.13%	\$147,391.85	\$145,127.47	\$ 2,264.38	101.56%	\$123,484.13	\$145,127.85	-\$ 21,643.72	85.09%	\$ 441,427.02	\$ 433,416.12	\$ 8,010.90	101.85%
Net Operating Income	\$548,504.21	\$ 72,393.70	\$ 476,110.51	757.67%	\$ 57,407.11	\$ 70,427.03	-\$ 13,019.92	81.51%	-\$ 32,544.08	\$ 70,426.65	-\$ 102,970.73	-46.21%	\$ 573,367.24	\$ 213,247.38	\$ 360,119.86	268.87%
Other Income																
4300 Interest Earned	11.98		11.98		11.59		11.59		11.98		11.98		35.55	0.00	35.55	
Total Other Income	\$ 11.98	\$ 0.00	\$ 11.98		\$ 11.59	\$ 0.00	\$ 11.59		\$ 11.98	\$ 0.00	\$ 11.98		\$ 35.55	\$ 0.00	\$ 35.55	
Other Expenses																
6400 Capital Purchases	237.96	73,458.33	-73,220.37	0.32%	2,217.64	73,458.33	-71,240.69	3.02%	611.36	73,458.37	-72,847.01	0.83%	3,066.96	220,375.03	-217,308.07	1.39%
Total Other Expenses	\$ 237.96	\$ 73,458.33	-\$ 73,220.37	0.32%	\$ 2,217.64	\$ 73,458.33	-\$ 71,240.69	3.02%	\$ 611.36	\$ 73,458.37	-\$ 72,847.01	0.83%	\$ 3,066.96	\$ 220,375.03	-\$ 217,308.07	1.39%
Net Other Income	-\$ 225.98	-\$ 73,458.33	\$ 73,232.35	0.31%	-\$ 2,206.05	-\$ 73,458.33	\$ 71,252.28	3.00%	-\$ 599.38	-\$ 73,458.37	\$ 72,858.99	0.82%	-\$ 3,031.41	-\$220,375.03	\$ 217,343.62	1.38%
Net Income	\$548,278.23	-\$ 1,064.63	\$ 549,342.86	-51499.42%	\$ 55,201.06	-\$ 3,031.30	\$ 58,232.36	-1821.04%	-\$ 33,143.46	-\$ 3,031.72	-\$ 30,111.74	1093.22%	\$ 570,335.83	-\$ 7,127.65	\$ 577,463.48	-8001.74%

**S.M.A.R.T.**  
**Budget vs. Actuals: SMART 2021 Budget Approved - FY21 P&L**  
**January - December 2021**

	Total			
	Actual	Budget	over Budget	% of Budget
<b>Income</b>				
4301 Rental Income	111,330.95	90,000.00	21,330.95	123.70%
Fees for Service	0.00	0.00	0.00	
4050 Fares - Norwood/Downvalley/Rico	325.00	0.00	325.00	
4053 Fares - Ridgeway/Montrose Van pools	10,367.00	7,500.00	2,867.00	138.23%
<b>Total Fees for Service</b>	<b>\$ 10,692.00</b>	<b>\$ 7,500.00</b>	<b>\$ 3,192.00</b>	<b>142.56%</b>
Grants	181,839.00	0.00	181,839.00	
4201 CDOT Planning (5304) Grant	33,106.00	38,400.00	-5,294.00	86.21%
4203 CDOT Operating (5311) Grant	584,917.00	182,160.00	402,757.00	321.10%
4206 CDOT Phase II CARES	0.00	137,720.00	-137,720.00	0.00%
4208 SB267 Capital Grant	175,832.00	0.00	175,832.00	
4209 CDOT MMOF Funding	3,337.20	100,000.00	-96,662.80	3.34%
4211 CDOT CRRSAA grant (unanticipated)	0.00	730,000.00	-730,000.00	0.00%
<b>Total Grants</b>	<b>\$ 979,031.20</b>	<b>\$ 1,188,280.00</b>	<b>-\$ 209,248.80</b>	<b>82.39%</b>
Intergovernmental Revenue	0.00	0.00	0.00	
4060 Rico IGA Services	0.00	0.00	0.00	
4100 San Miguel County Contribution	623,836.70	125,000.00	498,836.70	499.07%
<b>Total Intergovernmental Revenue</b>	<b>\$ 623,836.70</b>	<b>\$ 125,000.00</b>	<b>\$ 498,836.70</b>	<b>499.07%</b>
Tax Revenues	0.00	0.00	0.00	
4000 Property Tax Revenue	619,023.48	626,884.00	-7,860.52	98.75%
4000.1 Property Tax Revenue (Abatement)	1,650.61	0.00	1,650.61	
4000.2 Property Tax Revenue (Dolores County)	4,339.88	0.00	4,339.88	
<b>Total 4000 Property Tax Revenue</b>	<b>\$ 625,013.97</b>	<b>\$ 626,884.00</b>	<b>-\$ 1,870.03</b>	<b>99.70%</b>
4002 Specific Ownership Taxes	30,974.49	0.00	30,974.49	
4002.1 Specific Ownership Taxes (Abatement)	82.51	0.00	82.51	
<b>Total 4002 Specific Ownership Taxes</b>	<b>\$ 31,057.00</b>	<b>\$ 0.00</b>	<b>\$ 31,057.00</b>	
4004 Interest on Taxes	1,378.34	0.00	1,378.34	

4004.1 Interest on Tax (Abatement)	1.03	0.00	1.03	
<b>Total 4004 Interest on Taxes</b>	<b>\$ 1,379.37</b>	<b>\$ 0.00</b>	<b>\$ 1,379.37</b>	
4006 Delinquent Tax	115.62	0.00	115.62	
4006.1 Delinquent Tax (Abatement)	0.88	0.00	0.88	
<b>Total 4006 Delinquent Tax</b>	<b>\$ 116.50</b>	<b>\$ 0.00</b>	<b>\$ 116.50</b>	
4008 Prior Year Abatement	-2,499.86	0.00	-2,499.86	
4008.1 Prior Year Abatement (Abatement)	-29.14	0.00	-29.14	
<b>Total 4008 Prior Year Abatement</b>	<b>-\$ 2,529.00</b>	<b>\$ 0.00</b>	<b>-\$ 2,529.00</b>	
4010 Sales Tax Revenue	1,105,802.42	548,990.00	556,812.42	201.42%
<b>Total Tax Revenues</b>	<b>\$ 1,760,840.26</b>	<b>\$ 1,175,874.00</b>	<b>\$ 584,966.26</b>	<b>149.75%</b>
<b>Total Income</b>	<b>\$ 3,485,731.11</b>	<b>\$ 2,586,654.00</b>	<b>\$ 899,077.11</b>	<b>134.76%</b>
<b>Gross Profit</b>	<b>\$ 3,485,731.11</b>	<b>\$ 2,586,654.00</b>	<b>\$ 899,077.11</b>	<b>134.76%</b>
<b>Expenses</b>				
6450 Property Taxes	15,508.38	0.00	15,508.38	
Association Dues, Conf. & Training	5,000.00	0.00	5,000.00	
6080 Travel Expense	5,411.81	2,000.00	3,411.81	270.59%
6081 CASTA & SWTA Dues	850.00	1,550.00	-700.00	54.84%
6082 Conf. Registration & Lodging	716.64	4,000.00	-3,283.36	17.92%
6083 Training Registration & Lodging	443.19	1,000.00	-556.81	44.32%
<b>Total Association Dues, Conf. &amp; Training</b>	<b>\$ 12,421.64</b>	<b>\$ 8,550.00</b>	<b>\$ 3,871.64</b>	<b>145.28%</b>
<b>Facility Maintenance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
6034 Winter Plowing (office)	875.00	1,500.00	-625.00	58.33%
6035 Utilities (office)	16,126.13	6,000.00	10,126.13	268.77%
6036 HOA Dues	1,574.52	1,580.00	-5.48	99.65%
6037 Janitorial (office)	3,475.00	3,300.00	175.00	105.30%
6038 Landscape/Maintenance (office)	3,759.09	2,000.00	1,759.09	187.95%
6039 Property Management (office)	9,088.37	9,000.00	88.37	100.98%
<b>Total Facility Maintenance</b>	<b>\$ 34,898.11</b>	<b>\$ 23,380.00</b>	<b>\$ 11,518.11</b>	<b>149.26%</b>
<b>Lawson Hill Intercept Lot</b>	<b>171.76</b>	<b>0.00</b>	<b>171.76</b>	
6301 Intrcpt Lot Maintenance & Plow	8,516.25	10,000.00	-1,483.75	85.16%
6303 Janitorial Supplies	1,649.04	2,400.00	-750.96	68.71%
6304 Janitorial Service	12,825.00	13,000.00	-175.00	98.65%
6305 Utilities (gas/electric)	6,239.65	2,500.00	3,739.65	249.59%
6306 Security/Parking Enforcement	0.00	10,000.00	-10,000.00	0.00%

6307 Garbage/Trash Removal	774.32	800.00	-25.68	96.79%
6308 Landscape Maintenance	4,044.00	2,500.00	1,544.00	161.76%
<b>Total Lawson Hill Intercept Lot</b>	<b>\$ 34,220.02</b>	<b>\$ 41,200.00</b>	<b>-\$ 6,979.98</b>	<b>83.06%</b>
<b>Personnel Expenditures</b>	0.00	0.00	0.00	
6100 Salaries	201,656.23	207,000.00	-5,343.77	97.42%
6110 401k Company Match	7,374.70	63,000.00	-55,625.30	11.71%
6112 Employee Health Insurance	22,338.00	0.00	22,338.00	
6120 Payroll Tax Expense	15,426.73	15,000.00	426.73	102.84%
6160 Recruitment	303.00	0.00	303.00	
<b>Total Personnel Expenditures</b>	<b>\$ 247,098.66</b>	<b>\$ 285,000.00</b>	<b>-\$ 37,901.34</b>	<b>86.70%</b>
<b>Professional Services &amp; Operations</b>	7,682.94	0.00	7,682.94	
6020 Office Expense	6,687.77	5,000.00	1,687.77	133.76%
6030 Rent Office Expense	620.65	0.00	620.65	
6040 Insurance (PC/WC Coverage)	12,892.75	8,500.00	4,392.75	151.68%
6060 Postage & Shipping	21.31	0.00	21.31	
6070 PR/Marketing	53,447.78	50,000.00	3,447.78	106.90%
6071 Mileage Reimb.	2,018.87	2,600.00	-581.13	77.65%
6072 Website Support	875.67	3,500.00	-2,624.33	25.02%
6073 Onboard Tech	0.00	9,700.00	-9,700.00	0.00%
6200 Attorney fees	1,973.80	15,000.00	-13,026.20	13.16%
6210 Bookkeeping-CPA Audit	14,961.76	5,200.00	9,761.76	287.73%
6220 Consulting Services (5304 Grant)	41,373.97	41,800.00	-426.03	98.98%
<b>Total Professional Services &amp; Operations</b>	<b>\$ 142,557.27</b>	<b>\$ 141,300.00</b>	<b>\$ 1,257.27</b>	<b>100.89%</b>
<b>Professional Servies</b>	51,194.82	0.00	51,194.82	
6113 401K Plan	1,000.00	0.00	1,000.00	
6240 Treasurer's Fee	18,593.58	19,000.00	-406.42	97.86%
<b>Total Professional Servies</b>	<b>\$ 70,788.40</b>	<b>\$ 19,000.00</b>	<b>\$ 51,788.40</b>	<b>372.57%</b>
<b>Transit &amp; Transp. Services</b>	0.00	0.00	0.00	
6300 Rico/Lawson/DV/Norwood	514,939.76	498,000.00	16,939.76	103.40%
6340 Mtn. Village Shuttles	0.00	68,000.00	-68,000.00	0.00%
6345 Fuel - Norwood/Down Valley/Rico/Lawson	45,288.02	45,000.00	288.02	100.64%
6350 Offseason Service	286,534.29	256,000.00	30,534.29	111.93%
6360 San Miguel County cmtr shuttle	5,834.59	14,000.00	-8,165.41	41.68%
6370 Vehicle Licenses & Fees	89.71	0.00	89.71	

6371 Van - Maintenance & Insurance	12,706.44	35,000.00	-22,293.56	36.30%
6372 Medical Shuttles	16,760.09	15,000.00	1,760.09	111.73%
6373 Parts Allowance (large buses)	51,958.83	30,000.00	21,958.83	173.20%
6374 Service Expansion Pool	39,410.33	100,000.00	-60,589.67	39.41%
6375 Covid-19 Supplementary Service	77,084.37	150,000.00	-72,915.63	51.39%
<b>Total Transit &amp; Transp. Services</b>	<b>\$ 1,050,606.43</b>	<b>\$ 1,211,000.00</b>	<b>-\$ 160,393.57</b>	<b>86.76%</b>
<b>Total Expenses</b>	<b>\$ 1,608,098.91</b>	<b>\$ 1,729,430.00</b>	<b>-\$ 121,331.09</b>	<b>92.98%</b>
<b>Net Operating Income</b>	<b>\$ 1,877,632.20</b>	<b>\$ 857,224.00</b>	<b>\$ 1,020,408.20</b>	<b>219.04%</b>
<b>Other Income</b>				
4210 CARES Act Grant	137,718.00	0.00	137,718.00	
4300 Interest Earned	139.80	0.00	139.80	
<b>Total Other Income</b>	<b>\$ 137,857.80</b>	<b>\$ 0.00</b>	<b>\$ 137,857.80</b>	
<b>Other Expenses</b>				
6400 Capital Purchases	484,463.33	881,500.00	-397,036.67	54.96%
<b>Total Other Expenses</b>	<b>\$ 484,463.33</b>	<b>\$ 881,500.00</b>	<b>-\$ 397,036.67</b>	<b>54.96%</b>
<b>Net Other Income</b>	<b>-\$ 346,605.53</b>	<b>-\$ 881,500.00</b>	<b>\$ 534,894.47</b>	<b>39.32%</b>
<b>Net Income</b>	<b>\$ 1,531,026.67</b>	<b>-\$ 24,276.00</b>	<b>\$ 1,555,302.67</b>	<b>-6306.75%</b>

# AGENDA ITEM SUMMARY (AIS)

San Miguel Authority for Regional Transportation



Meeting Date	Agenda Item	Submitted By
February 10th, 2021	5	D.Averill
<b>Objective/Requested Action</b>		
This is a discussion item to review the 4th Quarter of 2021 Performance Report.		Report Work Session <b>X Discussion</b> Action
<b>Key Points</b>		
<p>Highlights and comparisons to Q3 of 2021:</p> <ul style="list-style-type: none"> <li>- Service delivery measures (Ridership, Passengers per Revenue Service Hour, hours of service provided) continue the positive trend we saw from Q2-Q3. Norwood had a bump in ridership due to school coming back into session and the expansion of the route to Nucla/Naturita. Rico ridership is very favorable compared to Q2 (again, likely due to school coming back into session). DV also had a good jump in ridership.</li> <li>- With the exception of the Lawson Hill route costs per rider held steady or improved on all other routes from Q3.</li> </ul> <p>Highlights and comparisons to Q3 of 2019 and 2020 – COVID epidemic comparisons:</p> <ul style="list-style-type: none"> <li>- Still generally seeing improvement in ridership relative to a year ago and are exceeding pre-pandemic ridership levels on almost every route.</li> <li>- We returned back to a “normal” level of revenue service hours provided and associated costs, across the board.</li> </ul> <p>Things to watch for next quarter:</p> <ul style="list-style-type: none"> <li>- We’ll be working on improvement in the areas of passenger complaints in general, but in particular in the ramp up for Spring Off-Season. We learned a few things from running it on our own for the first time this last fall and will apply lessons learned to operations moving forward.</li> </ul>		
<b>Committee Discussion</b>		
NA		
<b>Supporting Information</b>		
NA		
<b>Fiscal Impact</b>		
NA		
<b>Advantages</b>		
None noted.		
<b>Disadvantages</b>		
None Noted.		
<b>Analysis/Recommendation(s)</b>		
NA		
<b>Attachments</b>		
SMART Performance Report 4th Quarter 2021 and Pre-and Post-Pandemic service delivery comparisons		

SMART Performance Measures - 4th Quarter 2021

PM Category: Service Delivery													
Measure	Norwood 3rd Q 2021	Norwood 4th Q 2021	Down Valley 3rd Q 2021	Down Valley 4th Q 2021	Rico 3rd Q 2021	Rico 4th Q 2021	Lawson 3rd Q 2021	Lawson 4th Q 2021	Montrose Van 3rd Q 2021	Montrose Van 4th Q 2021	Ridgway Van 3rd Q 2021	Ridgway Van 4th Q 2021	Fall Off- Season 2021
Revenue Hours Provided	316	374	343	343	132	132	886	310	219	216	34	84	1600
Ridership	4473	5128	750	910	224	409	4251	1553	807	846	40	177	7280
Ridership - Passengers/Revenue Service Hour	14.15506	13.69	2.19	2.65	1.70	3.10	4.8	5.01	3.80	3.92	1.18	2.11	4.55

PM Category: Safety and Security													
Measure	Norwood 3rd Q 2021	Norwood 4th Q 2021	Down Valley 3rd Q 2021	Down Valley 4th Q 2021	Rico 3rd Q 2021	Rico 4th Q 2021	Lawson 3rd Q 2021	Lawson 4th Q 2021	Montrose Van 3rd Q 2021	Montrose Van 4th Q 2021	Ridgway Van 3rd Q 2021	Ridgway Van 4th Q 2021	Fall Off- Season 2021
Accidents	0	0	0	0	0	0	0	0	0	0	0	0	0
Incidents	0	1	0	0	0	1	0	0	0	0	0	0	0
Road calls for assistance	1	0	0	0	0	0	0	0	0	0	0	0	1

PM Category: Economic													
Measure	Norwood 3rd Q 2021	Norwood 4th Q 2021	Down Valley 3rd Q 2021	Down Valley 4th Q 2021	Rico 3rd Q 2021	Rico 4th Q 2021	Lawson 3rd Q 2021	Lawson 4th Q 2021	Montrose Van 3rd Q 2021	Montrose Van 4th Q 2021	Ridgway Van 3rd Q 2021	Ridgway Van 4th Q 2021	Fall Off- Season 2021
Cost per passenger trip	\$7.97	\$7.97	\$29.39	\$25.54	\$60.47	\$43.35	\$18.87	\$23.06	\$4.27	\$2.36	NA	\$4.00	\$18.40
Fare recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,122.00	\$1,688.00	NA	\$288.00	\$0.00
Operating Farebox ratio (fares/expenditures)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.60%	84.49%	NA	37.00%	0.00%

PM Category: Passenger Comfort													
Measure	Norwood 3rd Q 2021	Norwood 4th Q 2021	Down Valley 3rd Q 2021	Down Valley 4th Q 2021	Rico 3rd Q 2021	Rico 4th Q 2021	Lawson 3rd Q 2021	Lawson 4th Q 2021	Montrose Van 3rd Q 2021	Montrose Van 4th Q 2021	Ridgway Van 3rd Q 2021	Ridgway Van 4th Q 2021	Fall Off- Season 2021
Passenger Complaints	0	1	1	2	0	0	1	4	0	0	0	0	6



Comparisons pre-, during, and post-pandemic

PM Category: Service Delivery															
Measure	Norwood 4th Q Q 2019	Norwood 4th Q 2020	Norwood 4th Q 2021	Down Valley 4th Q 2019	Down Valley 4th Q 2020	Down Valley 4th Q 2021	Rico 4th Q 2019	Rico 4th Q 2020	Rico 4th Q 2021	Lawson 4th Q 2019	Lawson 4th Q 2020	Lawson 4th Q 2021	Montrose Van 4th Q 2019	Montrose Van 4th Q 2020	Montrose Van 4th Q 2021
Revenue Hours Provided	318	320	374	198	201	343	132	134	132	978	318	310	135	201	216
Ridership	5440	3169	5128	769	365	910	316	357	409	6296	1741	1553	540	455	846
Ridership - Passengers/Revenue Service Hour	17.11	9.90	13.69	3.88	1.82	2.65	2.39	2.66	3.10	6.4	5.47	5.01	4.00	2.26	3.92

PM Category: Economic															
Measure	Norwood 4th Q Q 2019	Norwood 4th Q 2020	Norwood 4th Q 2021	Down Valley 4th Q 2019	Down Valley 4th Q 2020	Down Valley 4th Q 2021	Rico 4th Q 2019	Rico 4th Q 2020	Rico 4th Q 2021	Lawson 4th Q 2019	Lawson 4th Q 2020	Lawson 4th Q 2021	Montrose Van 4th Q 2019	Montrose Van 4th Q 2020	Montrose Van 4th Q 2021
Cost per passenger trip	NA	\$11.93	\$7.97	NA	46.26	\$25.54	NA	\$32.74	\$43.35	8.75	\$35.62	\$23.06	\$1.23	\$4.30	\$2.36
Fare recovery	NA	\$0.00	\$0.00	NA	\$0.00	\$0.00	NA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$789.00	\$2,081	\$1,688.00
Operating Farebox ratio (fares/expenditures)	NA	0.00%	\$0.00	NA	0.00%	\$0.00	NA	0.00%	\$0.00	0.0%	0.00%	\$0.00	119.0%	135.76%	84.5%

Date: February 4th, 2022

## Operation Manager's Report, January 2022

### Bus Schedule Adjustments and Potential Expansion

**Off-Season Schedule:** Fall off-season was the first time that SMART was responsible for the operation and management of the off-season bus route that replaces the gondola in the spring and the fall. During and subsequent to our first off-season, we identified issues with timing and consistency. While in general, Lawson Hill riders appreciate the increased service that off season provides, we got feedback about the timing; specifically, the arrival time of the bus at the Telluride Middle School/High School. Feedback that came from Mountain Village riders tended to be around consistency.

**Off-Season relative to Lawson Hill Service:** At our January meeting we discussed adjusting the Lawson Hill schedule to a 45-minute headway in an effort to address these issues as well as enhance the on-time performance of the Lawson Hill bus during peak congestion times on the spur. We have developed an option for the Lawson route that would fold comfortably into the Off-Season route with 45-minute headway, which would eliminate the necessity of re-training drivers. This option would provide service to the Mountain Village from Lawson Hill during the regular season at peak commute times. This option would also lock in several common time points that would not vary between the Lawson and Off-Season schedules.

**Bigger picture, long term options to consider:** This exercise sparked a broader evaluation of the entire fixed route system with an eye on potentially providing more direct service to the Mountain Village with the Nucla/Naturita, Norwood, Down Valley and Rico regional routes. More direct service to and from Mountain Village with these regional routes could provide a more direct option for travelers and eliminate the current necessity of riding a bus to Telluride and then taking the gondola up the hill to work. This concept becomes feasible when we start viewing the Lawson Hill Park and Ride as a regional transfer hub with well-timed transfers between the various routes. Treating the Lawson Hill Park and Ride as a transfer hub also can best tie into the Bustang Outrider services that are now offered in our area.

To this end and to aid in discussion, attached to this memo is detailed information that describes **potential** revisions to the Off Season, Lawson, and other regional routes. Included is a "connection matrix" that illustrates our effort to facilitate various connections to both regional transit and transit to the Mountain Village as well as the Town of Telluride. In addition to re-working the Lawson/Mountain Village Schedule, these potential revisions would involve a slight adjustment in the timing of the Nucla/Naturita weekday route, the Norwood weekend route and the Down Valley route. More specifically:

- During regular season, the adjustment of the Lawson Hill route to 45-minute headway.
- During regular season, the addition of a bus during peak travel times that would serve Mountain Village from the Lawson Hill Park and Ride.
- The addition of a stop at the Lawson Hill Park & Ride by the Down Valley bus.

- The addition of a stop at the Lawson Hill Park & Ride by the Nucla/Naturita weekday bus at the Lawson Hill Park & Ride.
- The addition of a stop at the Lawson Hill Park & Ride by the weekend Norwood bus.
- The addition of a mid-day, late evening bus to and from Norwood with times to be determined pending a survey of the existing commuters and comments from the SMART Board and the Citizen's Advisory Committee.

We are offering this information for the Board's review and comment. The Citizen's Advisory Committee will also be reviewing and commenting on these proposed revisions. Information about possible revisions to the Rico route will be based on comments from that community. A possible Rico route revision could include more direct service to the Mountain Village in some form, per a request from the Town of Rico Board of Trustees.






- **Bus Tracking App**














































We continue to explore options for a bus tracking app. Last week, we had a conversation with Marcy Jaffe from the National Rural Transit Assistance Program regarding various alternatives. The most promising sounds like a program that could piggyback on to Samsara, the GPS tracking program that Telluride Express uses. We know from experience that Samsara accurately and consistently tracks the buses. If we can use Samsara, we know we may be on to something that works.

- **Ridership**

I have attached ridership graphs from January to this report. Also included are graphs comparing capacity between January 2021. As you can see, ridership on the Lawson and Down Valley Routes is up while Norwood and Rico are down. This may resolve itself next month when we are completely out of the holiday season.

## Connection Matrix for Lawson/Mountain Village and Offseason Buses

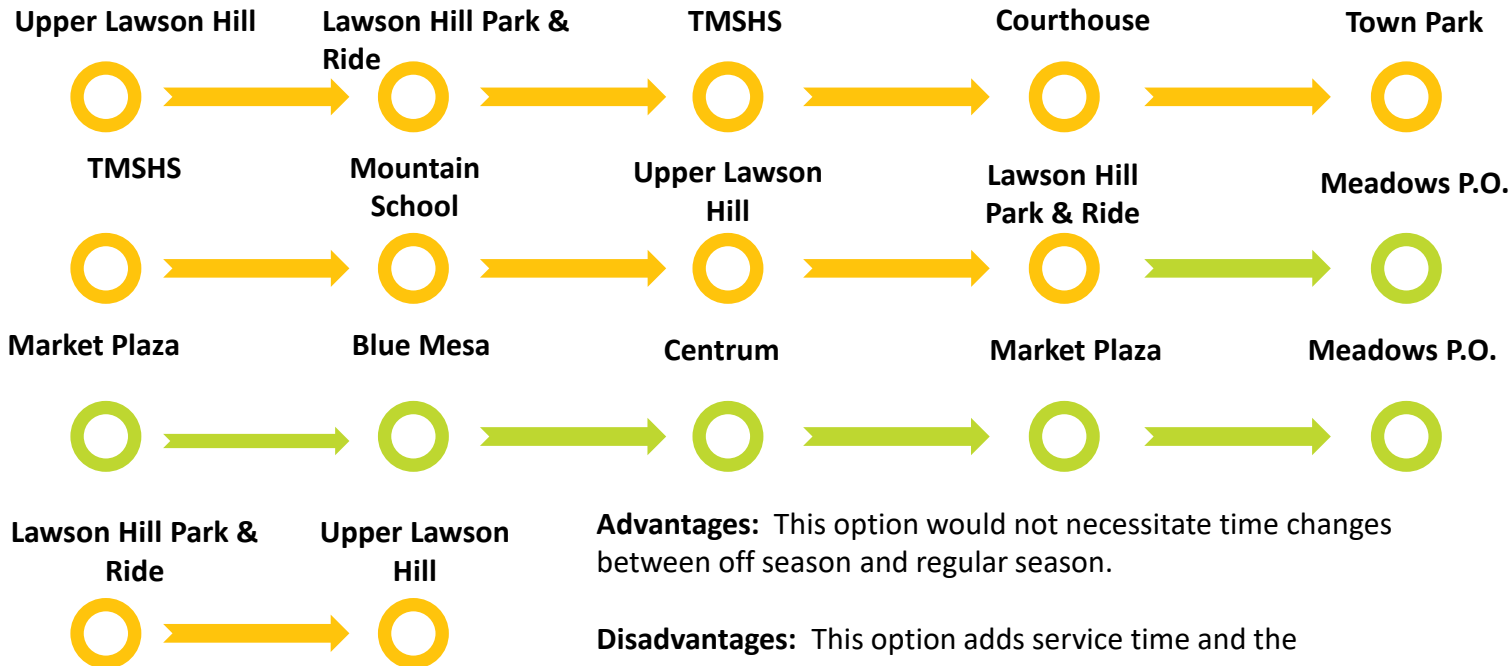
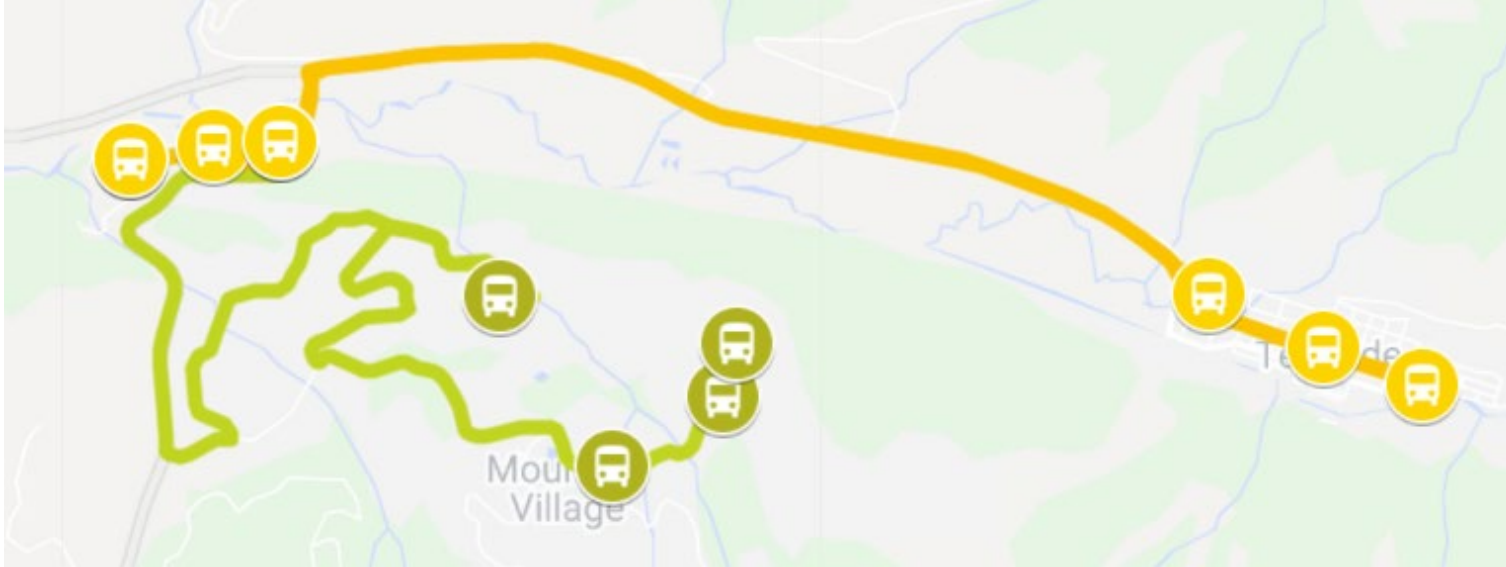
-  This route does not connect.
-  This route does connect.
-  This route connects to Bustang with adequate time
-  This route is provided by the Gondola
-  This route connects but is not ideal.

	From Telluride to Lawson Hill Park & Ride 7:20 AM Bustang to Grand Junction	To Telluride for 8:00 AM work start	To Telluride for 9:00 AM work start	To Telluride for 8:12 AM TMSHS start	To Mountain Village for 8:00 AM work start	To Lawson Hill for 8:30 Mountain School start	To Lawson Park & Ride for 9:00 AM Mountain Village work start	To Lawson Park & Ride for 9:40 AM Bustang to Grand Junction	To Telluride for 3:05 PM Mountain School finish	To Mountain Village for 3:05 PM Mountain School finish	From TMSHS for 3:15 PM finish	To Lawson Park & Ride for 4:42 PM Bustang to Durango	From Mountain Village to Telluride for 5:00 PM work finish	From Telluride for 5:00 PM work finish	To Lawson Park & Ride for 6:23 PM Bustang to Montrose
Lawson Hill Regular Season															
Mountain Village Regular Season															
Off Season															

Connection Details

Route	Leaves From		To	Arrives Connection		Wait Time
Lawson/Mountain Village & Offseason	6:25 AM	Town Park	Lawson Hill Park & Ride	6:43 AM	Bustang 7:20 AM to Grand Junction	37 min.
Lawson/Mountain Village & Offseason	7:30 AM	Upper Lawson Hill & points along the route	Telluride Town Park	7:55 AM	8:00 AM work start	5 min.
Lawson/Mountain Village & Offseason	7:30 AM	Upper Lawson Hill & points along the route	TMSHS	7:51 AM	8:12 school start	23 min.
Lawson/Mountain Village & Offseason	7:30 AM	Upper Lawson Hill & points along the route	Market Plaza	7:51 AM	8:00 AM work start	9 min.
Lawson/Mountain Village & Offseason	7:55 AM	Town Park	Mountain School	8:13 AM	8:30 AM school start	17 min.
Lawson/Mountain Village & Offseason	8:15 AM	Upper Lawson Hill & points along the route	Town Park	8:40 AM	9:00 AM work start	20 min.
Lawson/Mountain Village & Offseason	8:15 AM	Upper Lawson Hill & points along the route	Market Plaza	8:36 AM	9:00 AM work start	22 min.
Lawson/Mountain Village & Offseason	8:36 AM	Market Plaza	Lawson Hill Park & Ride	9:02 AM	Bustang 9:40 PM to Durango	38 min.
Lawson/Mountain Village & Offseason	8:40 AM	Town Park	Lawson Hill Park & Ride	9:01 AM	Bustang 9:40 PM to Durango	39 min.
Lawson/Mountain Village & Offseason	3:08 PM	Mountain School	Telluride Town Park	3:35 PM	Mountain School 3:05 PM finish	3 min.
Lawson/Mountain Village & Offseason	3:35 PM	Town Park	Upper Lawson Hill	3:56 PM	TMSHS 3:15 PM finish	41 min.
Lawson/Mountain Village & Offseason	5:01 PM	Market Plaza	Telluride Town Park	5:50 PM	5:00 PM work finish	1 min.
Lawson/Mountain Village & Offseason	5:01 PM	Market Plaza	Upper Lawson Hill	5:25 PM	5:00 PM work finish	1 min.
Lawson/Mountain Village & Offseason	5:05 PM	Town Park	Upper Lawson Hill	5:25 PM	5:00 PM work finish	5 min.
Lawson/Mountain Village & Offseason	5:05 PM	Town Park	Upper Lawson Hill	5:25 PM	5:00 PM work finish	5 min.
Lawson/Mountain Village & Offseason	5:46 PM	Market Plaza	Lawson Hill Park & Ride	6:08 PM	Bustang 6:23 PM to Montrose	15 min.
Lawson/Mountain Village & Offseason	5:50 PM	Town Park	Lawson Hill Park & Ride	6:11 PM	Bustang 6:23 PM to Montrose	12 min.

**Proposed Regular Season Route – 2 Buses for Peak Commuter Hours**  
**1 Hour 30 Minute Loop for each Route**



**Advantages:** This option would not necessitate time changes between off season and regular season.

**Disadvantages:** This option adds service time and the accompanying costs.

**Key times facilitate the following connections:**

- **6:25 AM** from Telluride connects to 7:20 AM Bustang to Grand Junction – 37 minute wait at Lawson Hill Park & Ride.
- **7:30 AM** from Upper Lawson Hill connects to 8:00 AM Telluride work start, 8:12 AM TMSHS start, 8:00 AM Mountain Village work start.
- **7:55 AM** from Town Park connects to Mountain School 8:30 AM start.
- **8:40 AM** from Town Park connects to 9:40 AM Bustang to Grand Junction – 39 minute wait at Lawson Hill Park & Ride.
- **3:08 PM** from Mountain School connects to Mountain Village 3:05 PM Mountain School finish time.
- **3:10 PM** connects from Mountain School to Telluride 3:05 PM Mountain School finish time.
- **3:35 PM** connects from Telluride to Lawson Hill 3:15 PM TMSHS finish times.
- **3:35 PM** from Telluride connects to 4:42 PM Bustang to Durango – 46 minute wait at Lawson Hill Park & Ride.
- **5:05 PM** from Town Park connects to Lawson Hill for commuters that finish at 5:00 PM.
- **5:50 PM** from Telluride connects to 6:20 PM Bustang to Montrose.

## Schedule – 2 buses each running at 45 minute intervals

Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthous e	Town Park	Courthous e	TMSHS	Mountain School	Upper Lawson Hill	Lawson Hill Park & Ride	Meadows P.O.	Market Plaza	Blue Mesa	Centrum Building	Market Plaza	Meadows P.O.	Upper Lawson Hill
6:45 AM	6:47 AM	7:06 AM	7:08 AM	7:10 AM	7:12 AM	7:14 AM	7:28 AM	7:30 AM	7:31 AM	7:41 AM	7:51 AM	7:52 AM	7:53 AM	7:55 AM	8:05 AM	8:15 AM
7:30 AM	7:32 AM	7:51 AM	7:53 AM	7:55 AM	7:57 AM	7:59 AM	8:13 AM	8:15 AM	8:16 AM	8:26 AM	8:36 AM	8:37 AM	8:38 AM	8:40 AM	8:50 AM	9:00 AM
8:15 AM	8:17 AM	8:36 AM	8:38 AM	8:40 AM	8:42 AM	8:44 AM	8:58 AM	9:00 AM	9:01 AM	9:11 AM	9:21 AM	9:22 AM	9:23 AM	9:25 AM	9:35 AM	9:45 AM
9:00 AM	9:02 AM	9:21 AM	9:23 AM	9:25 AM	9:27 AM	9:29 AM	9:43 AM	9:45 AM	9:46 AM	9:56 AM	10:06 AM	10:07 AM	10:08 AM	10:10 AM	10:20 AM	10:30 AM

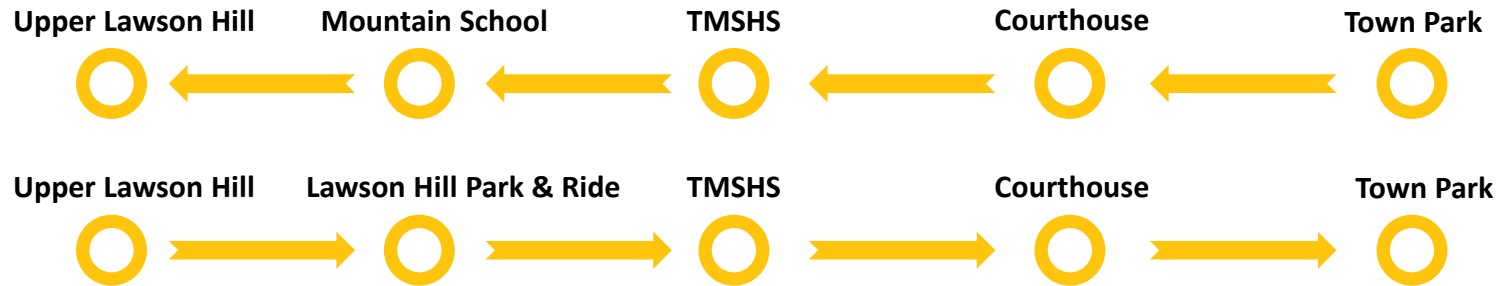
Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthous e	Town Park	Courthous e	TMSHS	Mountain School	Upper Lawson Hill	Lawson Hill Park & Ride	Meadows P.O.	Market Plaza	Blue Mesa	Centrum Building	Market Plaza	Meadows P.O.	Upper Lawson Hill
3:10 PM	3:12 PM	3:31 PM	3:33 PM	3:35 PM	3:37 PM	3:39 PM	3:53 PM	3:55 PM	3:56 PM	4:06 PM	4:16 PM	4:17 PM	4:18 PM	4:20 PM	4:30 PM	4:40 PM
3:55 PM	3:57 PM	4:16 PM	4:18 PM	4:20 PM	4:22 PM	4:24 PM	4:38 PM	4:40 PM	4:41 PM	4:51 PM	5:01 PM	5:02 PM	5:03 PM	5:05 PM	5:15 PM	5:25 PM
4:40 PM	4:42 PM	5:01 PM	5:03 PM	5:05 PM	5:07 PM	5:09 PM	5:23 PM	5:25 PM	5:26 PM	5:36 PM	5:46 PM	5:47 PM	5:48 PM	5:50 PM	6:00 PM	6:10 PM
5:25 PM	5:27 PM	5:46 PM	5:48 PM	5:50 PM	5:52 PM	5:54 PM	6:08 PM	6:10 PM	6:11 PM	6:21 PM	6:31 PM	6:32 PM	6:33 PM	6:35 PM	6:45 PM	6:55 PM

Bus A

Bus B

6 Hours AM  
6 Hours PM

### Regular Season Lawson Hill Route During Low Traffic Periods - 45 Minute Loop for each Route



### Proposed revision to route: 45 minute loop time.

**Advantages:** The longer loop will help drivers maintain the published schedule. Currently, this is difficult during peak commuter times. With this option, there would be two additional mid-day routes.

**Disadvantages:** Longer loop times would mean longer periods of time between buses. Additional service hours will add additional cost to route operations.

### Key times facilitate the following connections:

- **6:25 AM** from Telluride connects to 7:20 AM Bustang to Grand Junction – 37 minute wait at Lawson Hill Park & Ride.
- **7:30 AM** from Upper Lawson Hill connects to 8:00 AM Telluride work start, 8:12 AM TMSHS start, 8:00 AM Mountain Village work start.
- **7:55 AM** from Town Park connects to Mountain School 8:30 AM start.
- **8:40 AM** from Town Park connects to 9:40 AM Bustang to Grand Junction – 39 minute wait at Lawson Hill Park & Ride.
- **3:08 PM** from Mountain School connects to Mountain Village 3:05 PM Mountain School finish time.
- **3:10 PM** connects from Mountain School to Telluride 3:05 PM Mountain School finish time.
- **3:35 PM** connects from Telluride to Lawson Hill 3:15 PM TMSHS finish times.
- **3:35 PM** from Telluride connects to 4:42 PM Bustang to Durango – 46 minute wait at Lawson Hill Park & Ride.
- **5:05 PM** from Town Park connects to Lawson Hill for commuters that finish at 5:00 PM.
- **5:50 PM** from Telluride connects to 6:20 PM Bustang to Montrose.



## Schedule – 1 bus running at 45 minute intervals

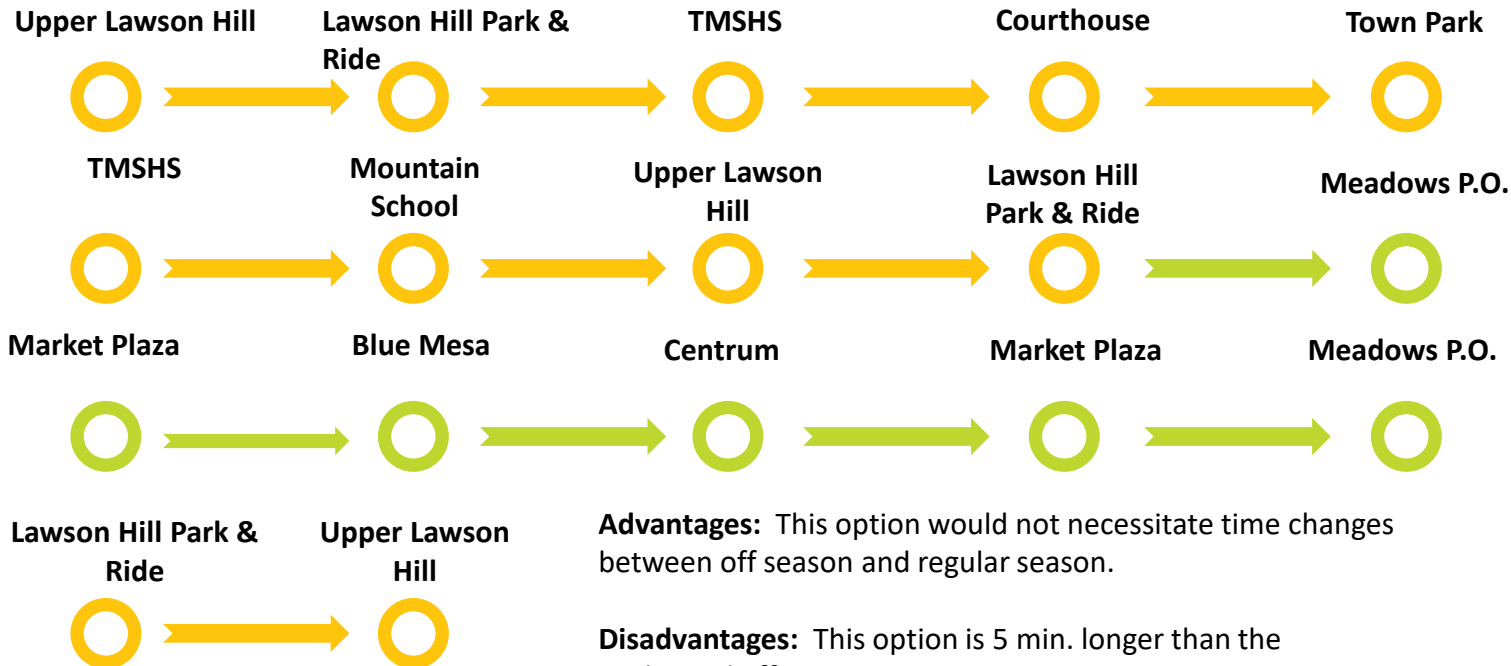
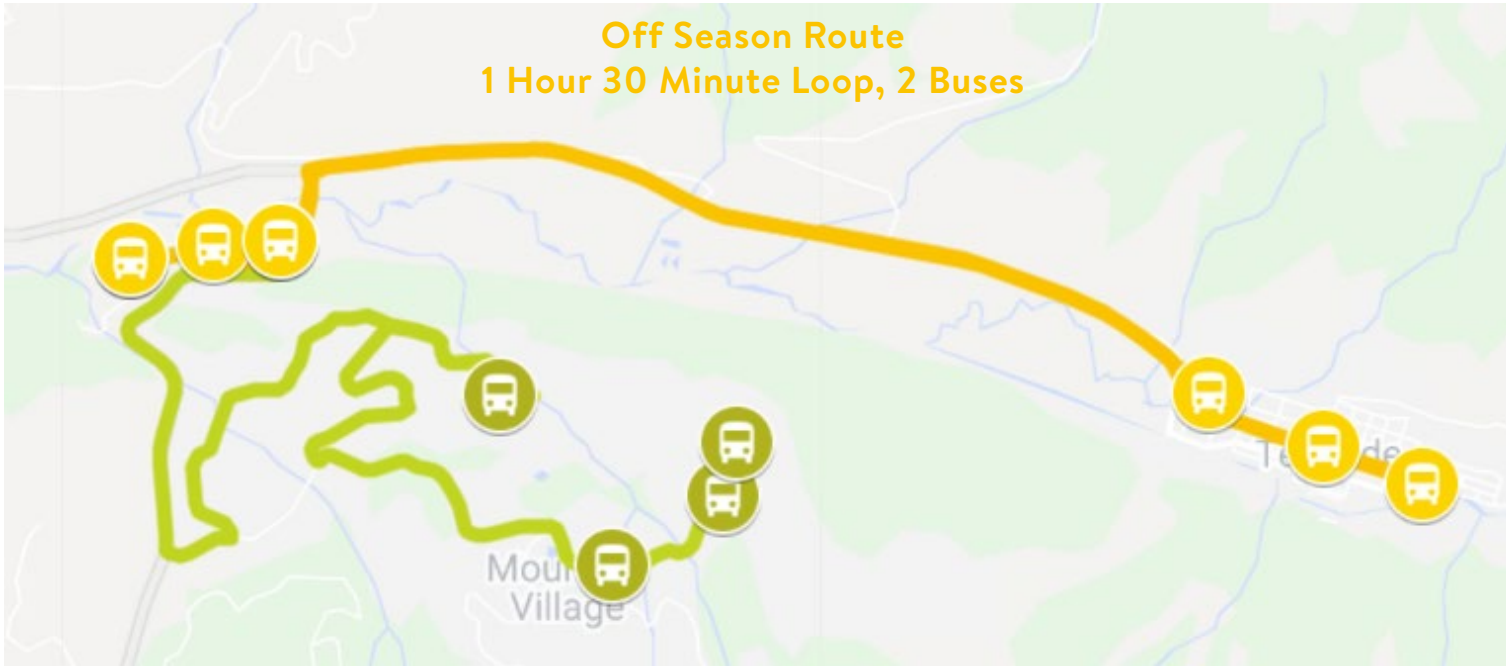
Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	Courthouse	TMSHS	Mountain School	Upper Lawson Hill
6:00 AM	6:02 AM	6:21 AM	6:23 AM	6:25 AM	6:27 AM	6:29 AM	6:43 AM	6:45 AM
Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	Courthouse	TMSHS	Mountain School	Upper Lawson Hill
10:30 AM	10:32 AM	10:51 AM	10:53 AM	10:55 AM	10:57 AM	10:59 AM	11:13 AM	11:15 AM
11:15 AM	11:17 AM	11:36 AM	11:38 AM	11:40 AM	11:42 AM	11:44 AM	11:58 AM	12:00 PM
Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	TMSHS	Courthouse	Mountain School	Upper Lawson Hill
6:55 AM	6:57 AM	7:16 AM	7:18 AM	7:20 AM	7:22 AM	7:24 AM	7:38 AM	7:40 AM
7:40 AM	7:42 AM	8:01 AM	8:03 AM	8:05 AM	8:07 AM	8:09 AM	8:23 AM	8:25 AM
8:25 AM	8:27 AM	8:46 AM	8:48 AM	8:50 AM	8:52 AM	8:54 AM	9:08 AM	9:10 AM
9:10 AM	9:12 AM	9:31 AM	9:33 AM	9:35 AM	9:37 AM	9:39 AM	9:53 AM	9:55 AM
9:55 AM	9:57 AM	10:16 AM	10:18 AM	10:20 AM	10:22 AM	10:24 AM	10:38 AM	10:40 AM

45 min. Early AM

1 hours, 30 min. Midday

3 hours 45 min. PM

**Off Season Route**  
**1 Hour 30 Minute Loop, 2 Buses**



**Advantages:** This option would not necessitate time changes between off season and regular season.

**Disadvantages:** This option is 5 min. longer than the traditional off season.

**Key times facilitate the following connections:**

- **6:25 AM** from Telluride connects to 7:20 AM Bustang to Grand Junction – 34 minute wait at Lawson Hill Park & Ride.
- **7:30 AM** from Upper Lawson Hill connects to 8:00 AM Telluride work start, 8:12 AM TMSHS start, 8:00 AM Mountain Village work start.
- **7:55 AM** from Town Park connects to Mountain School 8:30 AM start.
- **8:40 AM** from Town Park connects to 9:40 AM Bustang to Grand Junction – 37 minute wait at Lawson Hill Park & Ride.
- **3:08 PM** from Mountain School connects to Mountain Village 3:05 PM Mountain School finish time.
- **3:10 PM** connects from Mountain School to Telluride 3:05 PM Mountain School finish time.
- **3:35 PM** from Telluride connects to 4:42 PM Bustang to Durango – 46 minute wait at Lawson Hill Park & Ride.
- **3:39 PM** from TMSHS connects to Lawson Hill – 3:15 PM TMSHS finish time.
- **5:05 PM** from Town Park connects to Lawson Hill for commuters that finish at 5:00 PM.
- **5:46 PM** from Telluride connects to 6:20 PM Bustang to Montrose.

Schedule – 2 buses running at 45 minute intervals

Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	Courthouse	TMSHS	Mountain School	Upper Lawson Hill	Lawson Hill Park & Ride	Meadows P.O.	Market Plaza	Blue Mesa	Centrum Building	Market Plaza	Meadows P.O.	Upper Lawson Hill
6:00 AM	6:02 AM	6:21 AM	6:23 AM	6:25 AM	6:27 AM	6:29 AM	6:43 AM	6:45 AM	6:46 AM	6:56 AM	7:06 AM	7:07 AM	7:08 AM	7:10 AM	7:20 AM	7:30 AM
6:45 AM	6:47 AM	7:06 AM	7:08 AM	7:10 AM	7:12 AM	7:14 AM	7:28 AM	7:30 AM	7:31 AM	7:41 AM	7:51 AM	7:52 AM	7:53 AM	7:55 AM	8:05 AM	8:15 AM
7:30 AM	7:32 AM	7:51 AM	7:53 AM	7:55 AM	7:57 AM	7:59 AM	8:13 AM	8:15 AM	8:16 AM	8:26 AM	8:36 AM	8:37 AM	8:38 AM	8:40 AM	8:50 AM	9:00 AM
8:15 AM	8:17 AM	8:36 AM	8:38 AM	8:40 AM	8:42 AM	8:44 AM	8:58 AM	9:00 AM	9:01 AM	9:11 AM	9:21 AM	9:22 AM	9:23 AM	9:25 AM	9:35 AM	9:45 AM
9:00 AM	9:02 AM	9:21 AM	9:23 AM	9:25 AM	9:27 AM	9:29 AM	9:43 AM	9:45 AM	9:46 AM	9:56 AM	10:06 AM	10:07 AM	10:08 AM	10:10 AM	10:20 AM	10:30 AM
9:45 AM	9:47 AM	10:06 AM	10:08 AM	10:10 AM	10:12 AM	10:14 AM	10:28 AM	10:30 AM	10:31 AM	10:41 AM	10:51 AM	10:52 AM	10:53 AM	10:55 AM	11:05 AM	11:15 AM
10:30 AM	10:32 AM	10:51 AM	10:53 AM	10:55 AM	10:57 AM	10:59 AM	11:13 AM	11:15 AM	11:16 AM	11:26 AM	11:36 AM	11:37 AM	11:38 AM	11:40 AM	11:50 AM	12:00 PM

Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	Courthouse	TMSHS	Mountain School	Upper Lawson Hill	Lawson Hill Park & Ride	Meadows P.O.	Market Plaza	Blue Mesa	Centrum Building	Market Plaza	Meadows P.O.	Upper Lawson Hill
11:15 AM	11:17 AM	11:36 AM	11:38 AM	11:40 AM	11:42 AM	11:44 AM	11:58 AM	12:00 PM	12:01 PM	12:11 PM	12:21 PM	12:22 PM	12:23 PM	12:25 PM	12:35 PM	12:45 PM
12:00 PM	12:02 PM	12:21 PM	12:23 PM	12:25 PM	12:27 PM	12:29 PM	12:43 PM	12:45 PM	12:46 PM	12:56 PM	1:06 PM	1:07 PM	1:08 PM	1:10 PM	1:20 PM	1:30 PM
12:45 PM	12:47 PM	1:06 PM	1:08 PM	1:10 PM	1:12 PM	1:14 PM	1:28 PM	1:30 PM	1:31 PM	1:41 PM	1:51 PM	1:52 PM	1:53 PM	1:55 PM	2:05 PM	2:15 PM
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2:25 PM	2:27 PM	2:46 PM	2:48 PM	2:50 PM	2:52 PM	2:54 PM	3:08 PM	3:10 PM	3:11 PM	3:21 PM	3:31 PM	3:32 PM	3:33 PM	3:35 PM	3:45 PM	3:55 PM
3:10 PM	3:12 PM	3:31 PM	3:33 PM	3:35 PM	3:37 PM	3:39 PM	3:53 PM	3:55 PM	3:56 PM	4:06 PM	4:16 PM	4:17 PM	4:18 PM	4:20 PM	4:30 PM	4:40 PM
3:55 PM	3:57 PM	4:16 PM	4:18 PM	4:20 PM	4:22 PM	4:24 PM	4:38 PM	4:40 PM	4:41 PM	4:51 PM	5:01 PM	5:02 PM	5:03 PM	5:05 PM	5:15 PM	5:25 PM
4:40 PM	4:42 PM	5:01 PM	5:03 PM	5:05 PM	5:07 PM	5:09 PM	5:23 PM	5:25 PM	5:26 PM	5:36 PM	5:46 PM	5:47 PM	5:48 PM	5:50 PM	6:00 PM	6:10 PM

Upper Lawson Hill	Lawson Hill Park & Ride	TMSHS	Courthouse	Town Park	Courthouse	TMSHS	Mountain School	Upper Lawson Hill	Lawson Hill Park & Ride	Meadows P.O.	Market Plaza	Blue Mesa	Centrum Building	Market Plaza	Meadows P.O.	Upper Lawson Hill
5:25 PM	5:27 PM	5:46 PM	5:48 PM	5:50 PM	5:52 PM	5:54 PM	6:08 PM	6:10 PM	6:11 PM	6:21 PM	6:31 PM	6:32 PM	6:33 PM	6:35 PM	6:45 PM	6:55 PM
6:10 PM	6:12 PM	6:31 PM	6:33 PM	6:35 PM	6:37 PM	6:39 PM	6:53 PM	6:55 PM	6:56 PM	7:06 PM	7:16 PM	7:17 PM	7:18 PM	7:20 PM	7:30 PM	7:40 PM
6:55 PM	6:57 PM	7:16 PM	7:18 PM	7:20 PM	7:22 PM	7:24 PM	7:38 PM	7:40 PM	7:41 PM	7:51 PM	8:01 PM	8:02 PM	8:03 PM	8:05 PM	8:15 PM	8:25 PM
7:40 PM	7:42 PM	8:01 PM	8:03 PM	8:05 PM	8:07 PM	8:09 PM	8:23 PM	8:25 PM	8:26 PM	8:36 PM	8:46 PM	8:47 PM	8:48 PM	8:50 PM	9:00 PM	9:10 PM
8:25 PM	8:27 PM	8:46 PM	8:48 PM	8:50 PM	8:52 PM	8:54 PM	9:08 PM	9:10 PM	9:11 PM	9:21 PM	9:31 PM	9:32 PM	9:33 PM	9:35 PM	9:45 PM	9:55 PM
9:10 PM	9:12 PM	9:31 PM	9:33 PM	9:35 PM	9:37 PM	9:39 PM	9:53 PM	9:55 PM	9:56 PM	10:06 PM	10:16 PM	10:17 PM	10:18 PM	10:20 PM	10:30 PM	10:40 PM
9:55 PM	9:57 PM	9:59 PM	10:18 PM	10:20 PM	10:22 PM	10:24 PM	10:26 PM	10:40 PM	10:41 PM	10:51 PM	11:01 PM	11:02 PM	11:03 PM	11:05 PM	11:15 PM	11:25 PM
10:40 PM	10:42 PM	10:44 PM	11:03 PM	11:05 PM	11:07 PM	11:09 PM	11:11 PM	11:25 PM	11:26 PM							

Bus A

Bus B

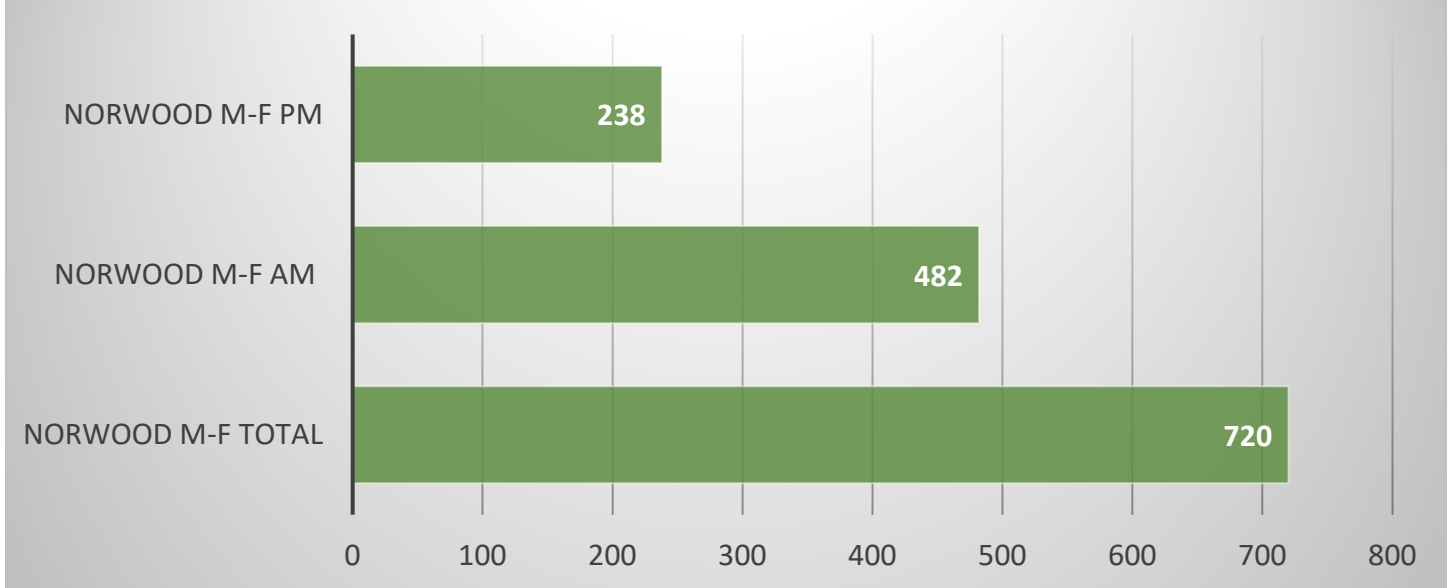
10 hours, 30 min. AM

9 hours mid-day

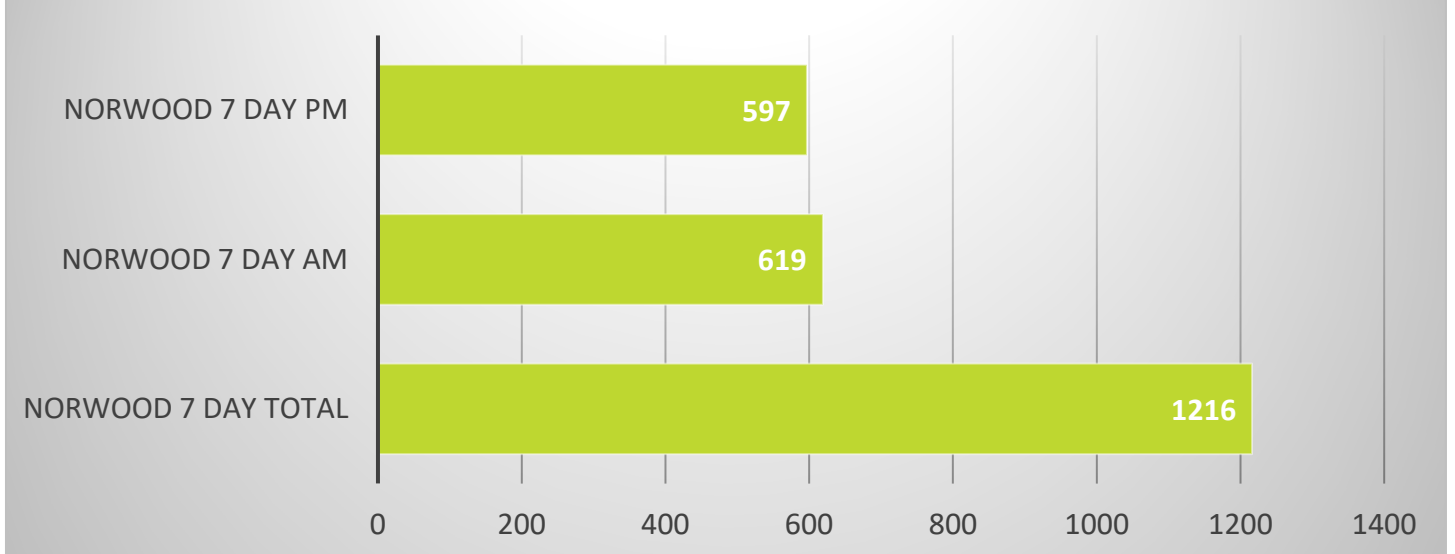
9 Hours, 45 Minutes PM



### Norwood M-F Total Ridership - January

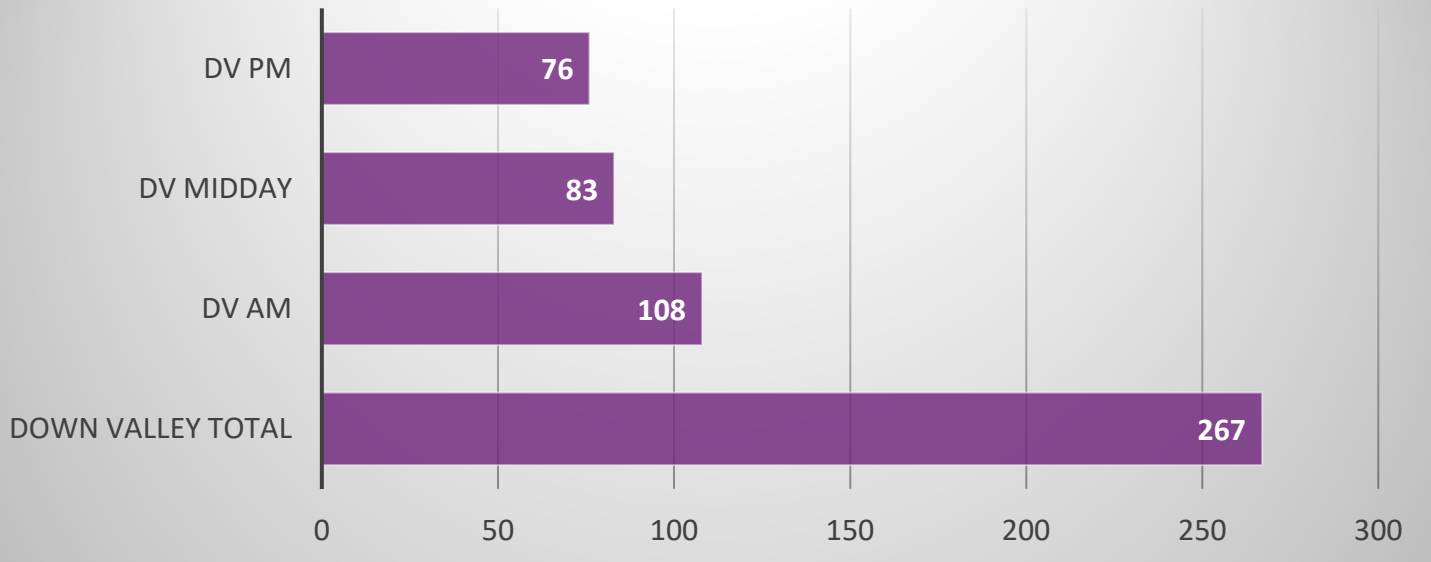


### Norwood 7 Day Total Ridership - January

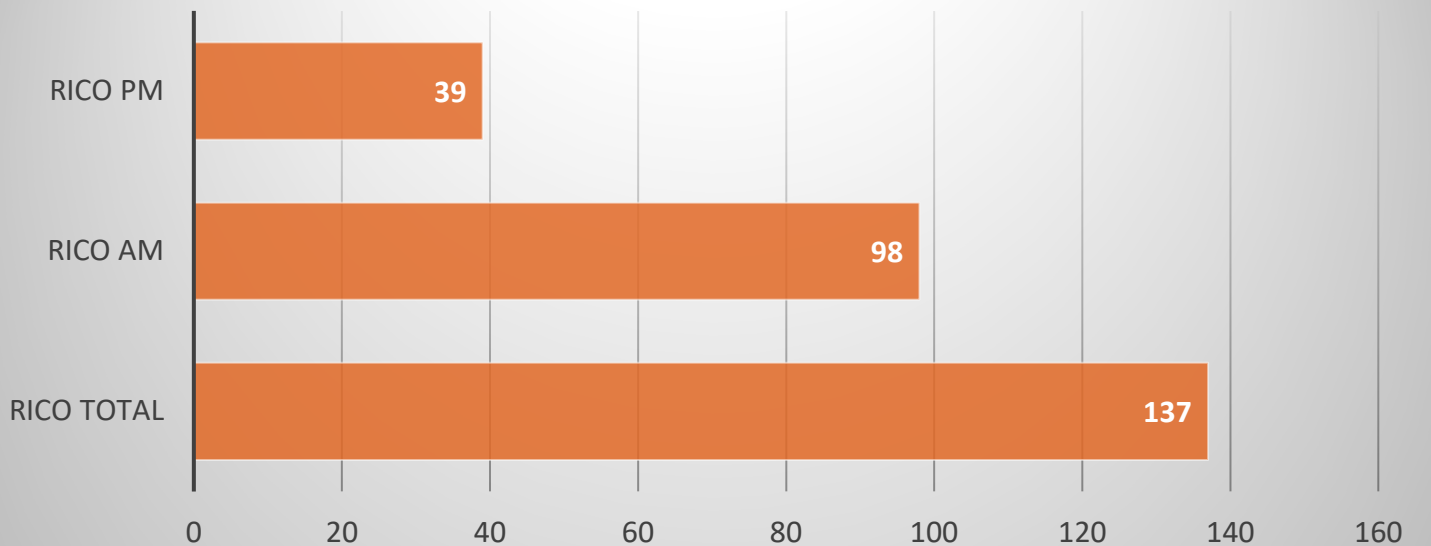




### Down Valley Total Ridership - January

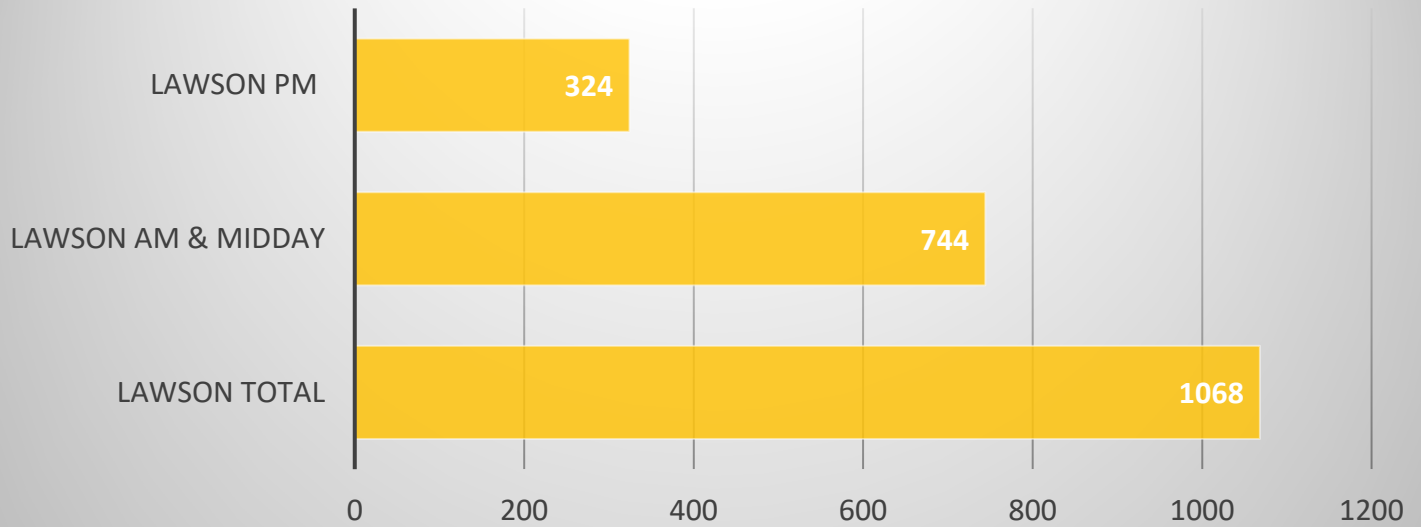


### Rico Total Ridership - January



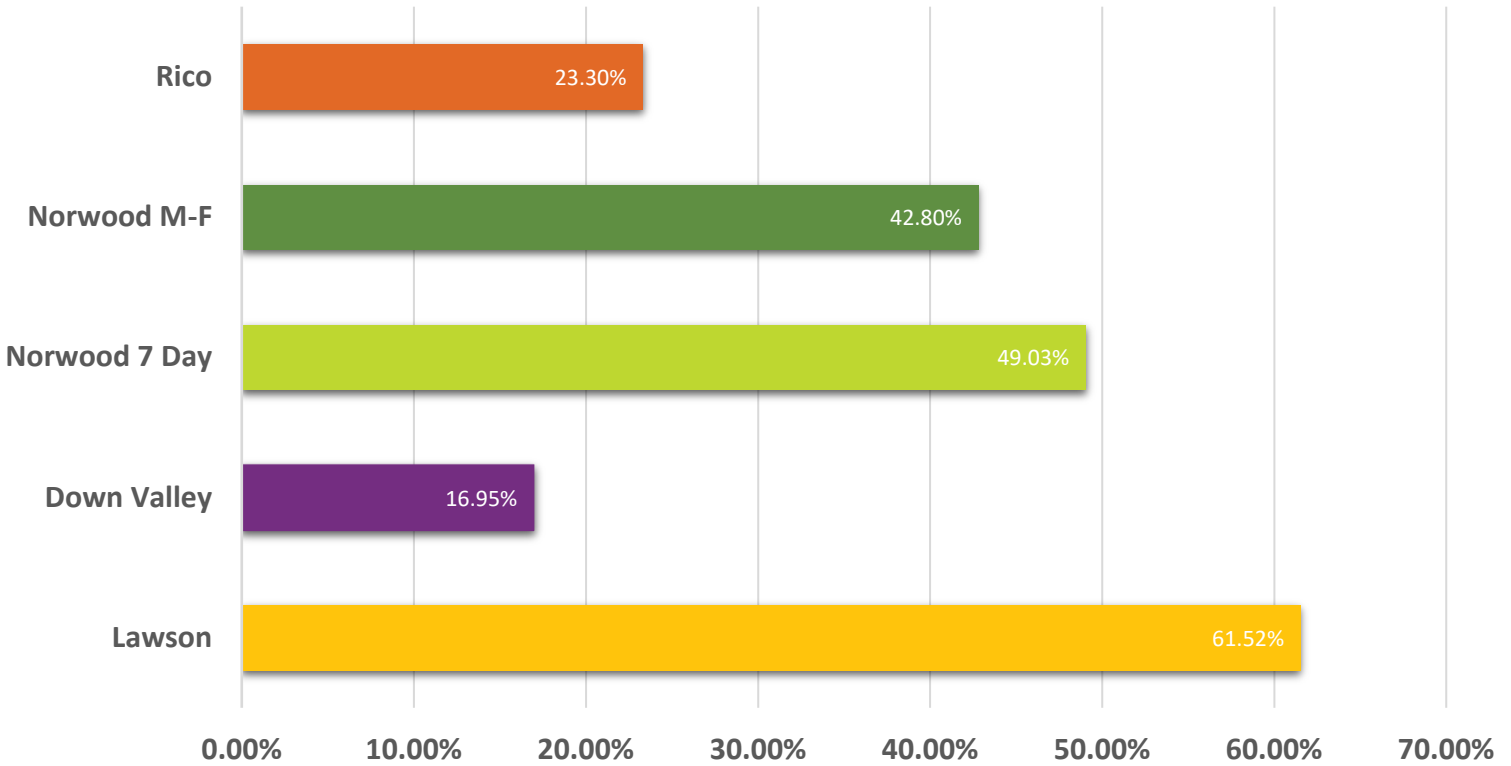


### Lawson Total Ridership January

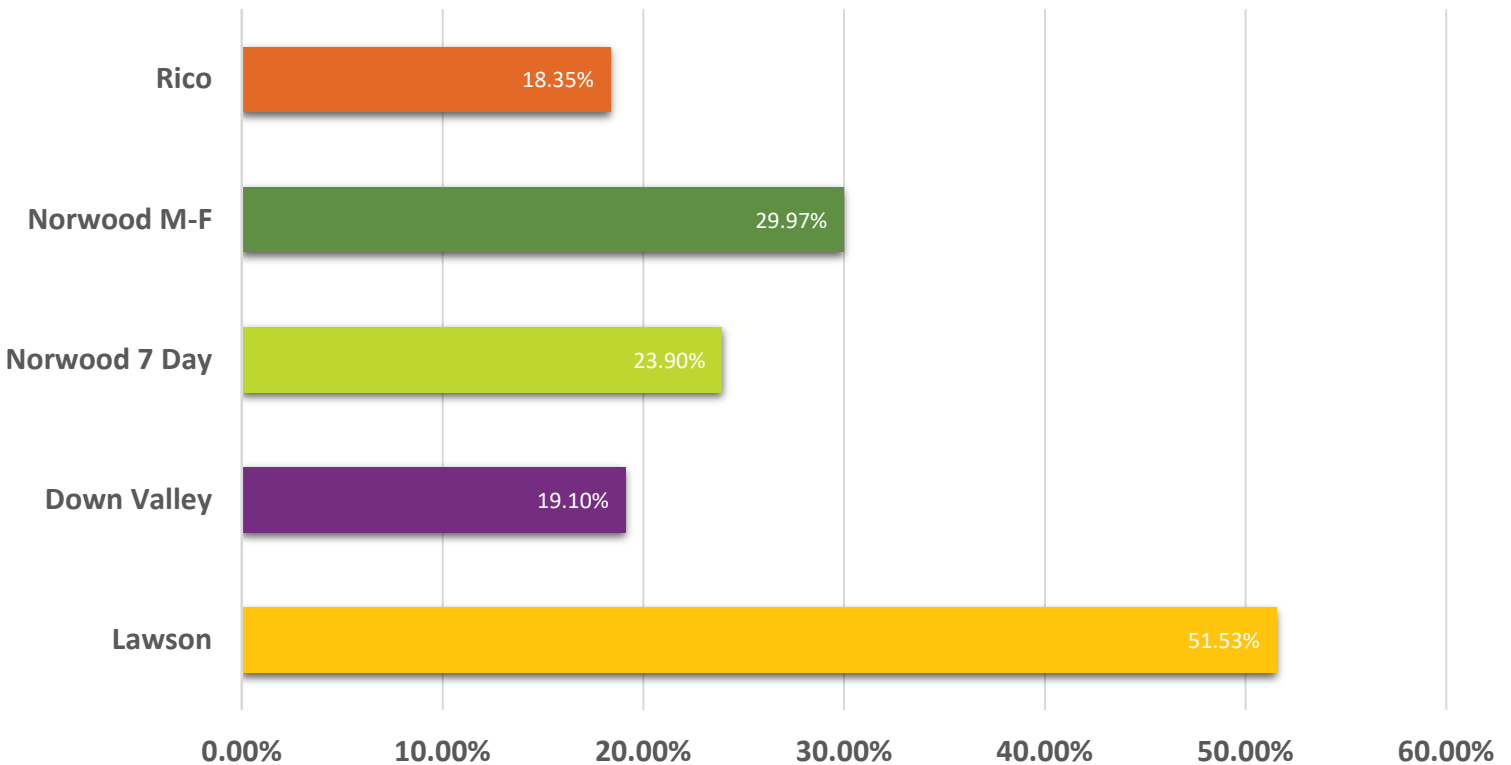




### January Average Capacity



### 2021 Average Annual Capacity



## **SMART Executive Director report – February 10th, 2022**

Grants: Building on discussion last month, I am anticipating a call for projects for the FTA's Bus and Bus Facilities program (5339) sometime in the first half of the year. At this point I recommend that we put together an application for replacement buses for Norwood, and expansion rolling stock for a Montrose – Telluride fixed route service (2 buses). We may also be able to put in a request for work at the Lawson Hill facilities, depending on far along the analysis and design work that we'll be starting soon progresses there. I am working on some preliminary costs estimates for large buses so we know what to request. On that note, I'm hearing that we may see as much as a 60% increase in bus costs across the board (diesel, gas, or electric) this next year and this will have a significant impact on fleet procurement and capital planning moving forward. All of this is to say that we will likely need to amend the capital plan depending on bus purchase prices and other projects that are lining up.

Lawson Facility updates: New garage door installed at 135 Society Dr. Limited amount of heat tape being installed along western roof line of 137 to help with keeping the gutter clear for snow/ice.

Meadows Underpass project: Field Inspection Review (FIR – 30% design) planset has been provided by Stantec. Staff and stakeholders are providing final guidance on remaining details. Unfortunately, due to the slightly larger structure than was originally anticipated and skyrocketing construction costs, the new Engineers Estimate for the project is ~\$3.4m. The good news is there is grant money available if SMART and its partners can sort out how to come up with the local match.

Fiscal Year '21 Audit: FY21 Financials Audit is underway. We'll be on track to accept the results in June. I will update as needed as we move through the process.

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