



### Contract Overview

Submitting Agency: Archuleta County Transportation/Mountain Express T  
 Contract Title: SFY23 Contract  
 Contract Number: [Not specified] (2) (2) (2)  
 Start Date: 7/1/2022  
 End Date: 6/30/2023  
 Total Approved Funds: \$58,447.00

### Service Summary

Contracted Service	Reimbursement Type	Reimbursement Rate	State/Fed Funds	Units of Service	Unduplicated Clients
Assisted Transportation	Per Unit	\$11.50	\$58,447.00	7,727.0	124
<b>TOTAL:</b>			<b>\$58,447.00</b>	<b>7727.0</b>	<b>124</b>

### Budget Details

Revenues and Expenses (by Service):



## Assisted Transportation

		<i>Revenues</i>	
Budget Item	Description		Amount
Approved Funds			\$58,447.00
Local Cash Match	[Not Specified]		\$21,853.70
Local In-Kind Match	[Not Specified]		\$8,000.00
Program Income	[Not Required]		\$1,761.00
<b>TOTAL :</b>			<b>\$90,061.70</b>

		<i>Expenses</i>	
Budget Item	Description		Amount
Personnel	Driver [\$41226.88] Dispatch [\$15007.42] Transportation Program Coordinator [\$8040.00]		\$64,274.30
Travel	[Not Specified]		-
Equipment	[Not Specified]		-
Contractual Services	[Not Specified]		-
Staff Training	On going driver safety training [\$275.40]; Dues & Subscriptions pertaining to training & education [\$255.33]		\$557.00
Supplies	Coolers		\$200.00
Other	Office Utilites - Water, Sewer, Trash, Electric, Gas & Phone (30% of monthly average) [\$950.40]; Office Space - In Kind Match for Facilities [\$1944.00]; Bus Operation and maintenance - Based on Mileage [\$21,836]; Driver Uniforms [\$200.00]; Advertising/Publising/Printing (\$100)		\$25,030.40
<b>TOTAL :</b>			<b>\$90,061.70</b>

## Service Areas and Client Counts

### Assisted Transportation

Service Area	Total 60 + Persons	Frail	Minority	Low Income
Archuleta County	124.0	68.0	50.0	36.0

## Non-compensated Services: Unit Counts



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Service	Units
Information and Assistance (ADRC)	75.0
Outreach	22.0

### Attachments

The following documents have been uploaded to the CRS database and are included by reference as part of this proposal.

Required Document

Submitted Document