

Transit

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2017 Initiatives

ID	Goal	Initiative
3A-08	Building Community and Collaborative Relationships	Reach the transit "maintenance of effort" level of funding as a step toward ensuring long-term resiliency of affordable and effective transit services to facilitate economic and recreational activity.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget		Budget
All Funds	General Fund	\$4,382,457	\$4,819,805	\$4,819,805	\$5,626,681	\$806,876
	General Fund - CIP	249,133	320,793	320,793	0	(320,793)
	Grants Fund - Awards	6,019,240	10,170,901	10,170,901	9,789,304	(381,597)
	PPRTA - Capital	453,709	494,000	494,000	1,121,000	627,000
	PPRTA - Expenditures †	10,199,458	12,746,342	13,449,391	12,671,946	(777,445)
	Total	\$21,303,997	\$28,551,841	\$29,254,890	\$29,208,931	(\$45,959)
	Positions					
	General Fund	9.00	9.00	9.00	9.00	0.00
	Grants Fund	16.00	17.00	17.00	18.00	1.00
	Total	25.00	26.00	26.00	27.00	1.00

* 2016 Amended City Budget as of 8/4/2016. 2016 Amended PPRTA Budget as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016.

† PPRTA Transit Expenditure funds include tax and fare revenues; it does not reflect carryover for Planned Operating Reserve and grant match for obligated projects as shown in the CIP section on page 32-21.

Significant Changes vs. 2016

- Increase of \$577,000 to meet the transportation maintenance of effort for PPRTA
- Decrease of \$321,000 in General Fund – CIP for the grant match on the pedestrian/transit accessibility grants that were transferred to City Engineering to oversee. However, a portion of the amount budgeted previously in CIP is transferred to General Fund Operating
- Net increase of nearly \$900,000 in available Grants Fund for anticipated grant awards and CIP
- Net decrease of approximately \$150,000 in PPRTA Capital and Operating funds
- Addition of 1.00 FTE in the Grants Fund for a Buyer I/II position

Transit

The City of Colorado Springs is the primary provider of public transportation services in the Pikes Peak Region and is designated by the Federal Transit Administration (FTA) as the recipient of grant funding for the Pikes Peak urbanized area. Responsibilities include transit service administration, regional planning coordination, sub-recipient oversight, and ensuring compliance with all of the FTA's rules and regulations. The Transit Services Division also coordinates local non-profit agency transit services and pursues grant opportunities for the entire region. Transit directs the activities and operations of all fixed-route, paratransit systems and rideshare programs for the region. Over ninety percent (90%) of operations is outsourced.

Mountain Metro Fixed-Route Bus Service

- Includes service to Colorado Springs, Manitou Springs, and to parts of unincorporated El Paso County with approximately 10,000 one-way weekday trips per day servicing a diverse customer base
- Maintains farebox recovery rate of 23% with 23 average hourly boardings per bus
- Provides about 90% of all public transit passenger trips serviced by Transit

Mountain Metro Mobility – ADA/Paratransit service within Mountain Metro operating service area

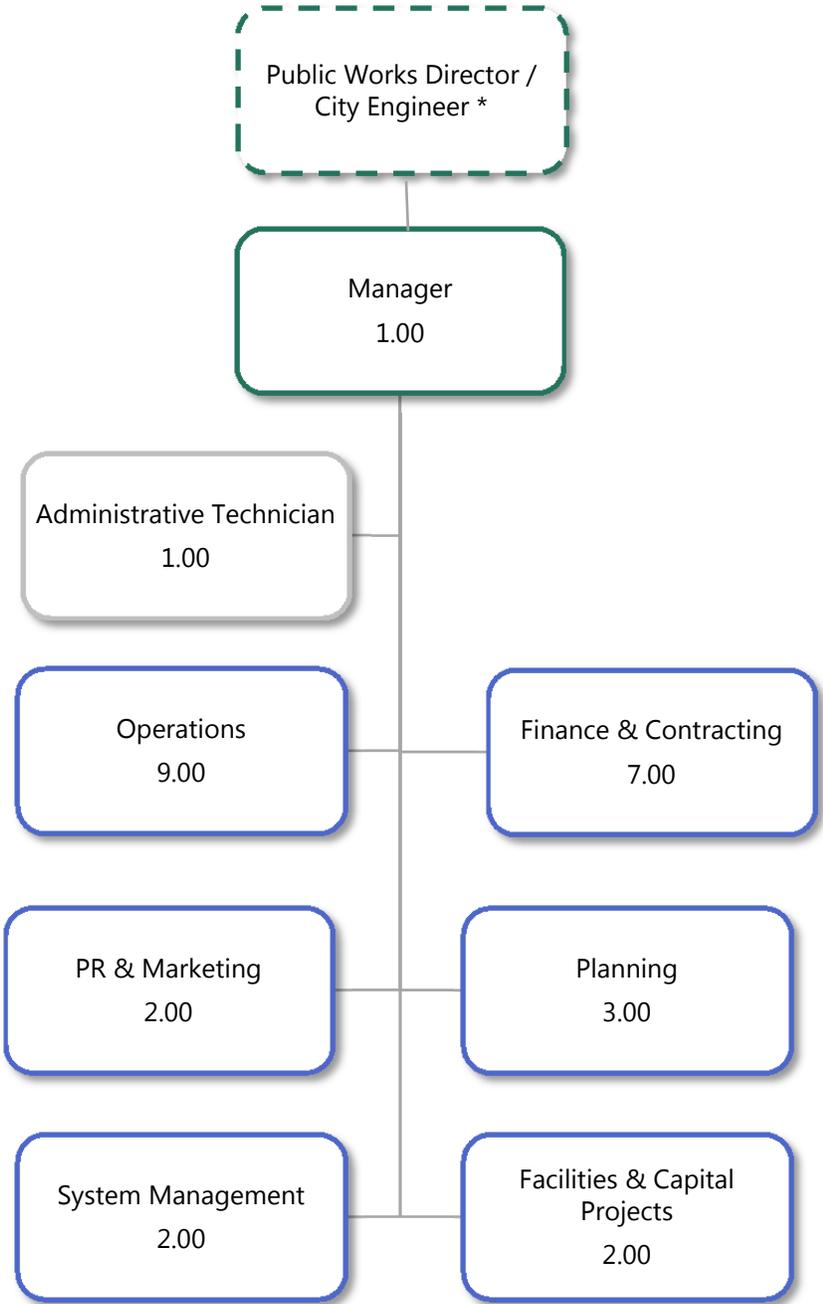
- Provides the federally-mandated Americans with Disabilities Act (ADA) complementary paratransit service, a demand-response service for individuals whose mobility needs prevent them from using the fixed-route bus system
- Provides service along a 1.5-mile corridor (3/4 mile on each side) of every bus route during the same time the fixed-route system is operating
- Riders are required to be certified as eligible to receive curb-to-curb and door-to-door paratransit service; eligible individuals can use the local fixed-route bus service at no charge, allowing the City to minimize the cost of paratransit services
- 100% of the ADA paratransit riders are transit dependent

Mountain Metro Rides – Alternative Transportation

- Promotes alternative transportation options to residents of the Pikes Peak Region
- Reduces congestion and pollution by encouraging and coordinating the use of carpools, vanpools, bicycle commuting, school pool (including bike and walk pools for children as well as carpools), telecommuting, and transit use
- Operates 24 vehicles currently with 155 participants

Specialized Elderly and Disabled Transit Services – Paratransit service above and beyond ADA requirements

- Contracts with local non-profit agencies to provide essential elderly and disabled paratransit services to the community
- Provides service to residents whose trips are outside the ADA-required area and to residents who need door-through-door assistance



* The Public Works Director/City Engineer position is funded as part of City Engineering's budget. This position is not reflected in the position count in the Budget Summary below.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, Grants Fund, and PPRTA

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$633,333	\$678,937	\$706,154	\$706,154	\$716,772	\$10,618
	Operating	3,137,039	3,703,520	4,113,651	4,113,651	4,909,909	796,258
	Capital Outlay	0	0	0	0	0	0
	Total	\$3,770,372	\$4,382,457	\$4,819,805	\$4,819,805	\$5,626,681	\$806,876
	CIP	\$139,613	\$249,133	\$320,793	\$320,793	\$0	(\$320,793)
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
Analyst II, Budget, Crime, Grant	0.00	1.00	1.00	1.00	0.00		
Contract Coordinator	1.00	0.00	0.00	0.00	0.00		
Dispatcher	3.00	3.00	3.00	3.00	0.00		
Lead Dispatcher	1.00	1.00	1.00	1.00	0.00		
Office Specialist	1.00	1.00	1.00	1.00	0.00		
Service Coordinator	1.00	1.00	0.00	0.00	0.00		
Transit Services Manager	1.00	1.00	1.00	1.00	0.00		
Transit Services Supervisor	0.00	0.00	1.00	1.00	0.00		
Total Positions	9.00	9.00	9.00	9.00	0.00		

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$4,095
	Increase to fund pay for performance and position movements in salary structure	6,523
	Total Salaries/Benefits/Pensions	\$10,618
	Operating	
	Transfer of the department's budget for armored car services to the Finance Department budget for central contract oversight †	(\$3,813)
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight †	(900)
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight †	(86,502)
	Transfer portion of CIP funding to Operating	310,473
	Increase to fund the transportation maintenance of effort for PPRTA	577,000
	Total Operating	\$796,258
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	CIP	
	Decrease of local grant match on the pedestrian/transit accessibility grants that were transferred to City Engineering to oversee	(\$320,793)
Total CIP	(\$320,793)	
Total For 2017	\$486,083	

† These amounts, which total \$91,215, will continue to be included in the PPRTA Transit maintenance of effort amount

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

Grants Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Grant Award	\$3,742,910	\$6,019,240	\$7,850,979	\$7,850,979	\$5,710,994	(\$2,139,985)
	Total	\$3,742,910	\$6,019,240	\$7,850,979	\$7,850,979	\$5,710,994	(\$2,139,985)
Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
Accounting Technician II	1.00	1.00	1.00	1.00	0.00		
Analyst II, Benefits & Financial	2.00	2.00	2.00	1.00	(1.00)		
Buyer I/II	0.00	0.00	0.00	1.00	1.00		
Contract Specialist II	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	0.00	0.00	0.00	1.00	1.00		
Project Design Specialist	1.00	1.00	1.00	1.00	0.00		
Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00		
Senior Analyst, BDG, CRM, FIN, GRT	2.00	2.00	2.00	2.00	0.00		
Senior Applications Support Admin.	1.00	1.00	1.00	1.00	0.00		
Senior Business Analyst	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00		
Sr. Public Communications Specialist	1.00	1.00	1.00	1.00	0.00		
Transit Fleet Services Coordinator	0.00	1.00	1.00	1.00	0.00		
Transit Services Administrator	0.00	1.00	1.00	1.00	0.00		
Transit Services Supervisor	3.00	2.00	2.00	2.00	0.00		
Transit Scheduler	1.00	1.00	1.00	1.00	0.00		
Total Positions	16.00	17.00	17.00	18.00	1.00		

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Decrease in anticipated grant awards in 2017	(\$2,139,985)
	Total For 2017	(\$2,139,985)

* 2016 Amended Budget as of 8/4/2016

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Increase due to addition of 1.00 FTE (Buyer I/II) position	1.00
	Total For 2017	1.00

* 2016 Amended Budget as of 8/4/2016

	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	2016 * Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Capital ¹	\$0	\$453,709	\$494,000	\$494,000	\$1,121,000	\$627,000
	Expenditures †	10,279,631	10,199,458	12,746,342	13,449,391	12,671,946	(777,445)
	Total	\$10,279,631	\$10,653,167	\$13,240,342	\$13,943,391	\$13,792,946	(\$150,445)
PPRTA	2017 PPRTA Expenditures						
	PPRTA Fixed-Route Service					\$5,989,196	
	PPRTA ADA Paratransit Service					3,341,342	
	PPRTA Fuel (Fixed-Route)					853,101	
	PPRTA Fuel (ADA Paratransit)					305,816	
	Bus Storage Facility					487,760	
	Fixed Route Bus System - Vehicle Purchase					360,606	
	PPRTA Specialized Transportation Services					397,465	
	PPRTA Contracts and Temporary Personnel					70,000	
	PPRTA Transit Grant Match					866,660	
	¹ PPRTA capital projects are listed in the CIP table below.						
	The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for operating the City's transit services, relevant PPRTA expenditures are included in this document. For 2015, the PPRTA includes both operating and capital project funds.						

* 2016 Amended City Budget as of 8/4x/2016. 2016 Amended PPRTA Budget as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016.

† PPRTA Transit Expenditure funds include tax and fare revenues; it does not reflect carryover for Planned Operating Reserve and grant match for obligated projects as shown in the CIP section on pg. 32-21.

2017 CIP Program	Project	Grant	PPRTA	Total 2017 Allocation
	ADA-Paratransit Vehicle Replacement	700,000	187,000	887,000
	Bus Storage Facility	1,945,040		1,945,040
	Fixed Route Bus System - Vehicle Purchase	1,401,270	627,000	2,028,270
	Sidewalk/Bus Stop Program on Existing Routes		200,000	200,000
	Vanpool Vehicle Purchase	32,000	107,000	139,000
	Total 2017 CIP	\$4,078,310	\$1,121,000	\$5,199,310
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1			

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Transit

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	476,195	513,852	512,575	512,575	523,848	11,273
51210 - OVERTIME	5,088	6,950	14,326	14,326	14,326	0
51220 - SEASONAL TEMPORARY	6,934	0	7,680	7,680	7,680	0
51225 - SHIFT WORKER HOLIDAY	1,342	0	5,200	5,200	5,200	0
51230 - SHIFT DIFFERENTIAL	1,866	1,943	1,500	1,500	1,500	0
51245 - RETIREMENT TERM VACATION	3,481	0	0	0	0	0
51260 - VACATION BUY PAY OUT	2,588	1,607	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(2,493)	(2,064)	0	0	0	0
51610 - PERA	66,184	68,788	70,223	70,223	72,820	2,597
51615 - WORKERS COMPENSATION	938	1,050	1,076	1,076	1,116	40
51620 - EQUITABLE LIFE INSURANCE	1,319	1,412	1,855	1,855	1,879	24
51640 - DENTAL INSURANCE	2,782	3,313	3,485	3,485	3,852	367
51690 - MEDICARE	5,375	5,607	7,432	7,432	7,707	275
51695 - CITY EPO MEDICAL PLAN	13,000	21,979	23,564	23,564	23,568	4
51696 - ADVANTAGE HD MED PLAN	45,163	50,738	53,488	53,488	49,776	(3,712)
51697 - HRA BENEFIT TO ADV MED PLAN	3,571	3,762	3,750	3,750	3,500	(250)
Salaries/Benefits/Pensions Total	633,333	678,937	706,154	706,154	716,772	10,618
Operating						
52105 - MISCELLANEOUS OPERATING	27,356	(26,387)	1,608	1,608	0	(1,608)
52110 - OFFICE SUPPLIES	4,939	4,741	4,800	4,800	4,800	0
52120 - COMPUTER SOFTWARE	0	0	0	0	0	0
52135 - POSTAGE	2,644	3,435	4,200	4,200	4,800	600
52140 - WEARING APPAREL	121	0	200	200	100	(100)
52160 - FUEL	212,534	162,641	324,420	324,420	310,108	(14,312)
52165 - LICENSES AND TAGS	3,269	3,529	3,851	3,851	4,729	878
52190 - JANITORIAL SUPPLIES	2,428	1,967	3,090	3,090	3,000	(90)
52202 - TICKET VENDING MACHINES	9,512	9,380	27,844	27,844	13,124	(14,720)
52205 - MAINT LANDSCAPING	0	0	500	500	500	0
52220 - MAINT OFFICE MACHINES	10,209	10,915	10,451	10,451	11,650	1,199
52240 - MAINT NONFLEET VEHICLES EQP	70,745	72,768	71,422	71,422	71,422	0
52241 - MAINT PARA TRANSIT PREV MAINT	31,630	18,287	13,399	13,399	13,399	0
52242 - MAINT BENCHES AND SHELTERS	474	0	5,000	5,000	2,000	(3,000)
52243 - MAINT TRANSIT PREV MAINT	0	0	87,715	87,715	87,715	0
52265 - MAINT BUILDINGS AND STRUCTURE	11,465	7,144	9,817	9,817	17,554	7,737
52281 - MAINT INFRASTRUCTURE	5,537	1,968	8,300	8,300	16,000	7,700
52305 - MAINT SOFTWARE	321,634	378,055	399,368	399,368	419,423	20,055
52405 - ADVERTISING SERVICES	77,915	105,188	110,100	110,100	110,100	0
52410 - BUILDING SECURITY SERVICES	138,330	147,505	176,700	176,700	161,950	(14,750)
52435 - GARBAGE REMOVAL SERVICES	1,493	2,162	1,800	1,800	2,640	840
52440 - HUMAN SERVICES	416,718	386,244	392,716	392,716	392,716	0
52445 - JANITORIAL SERVICES	0	0	5,000	5,000	2,000	(3,000)
52560 - PARKING SERVICES	535	324	500	500	480	(20)
52573 - CREDIT CARD FEES	8,418	7,031	13,200	13,200	9,600	(3,600)
52574 - LEGAL SERVICES	600	1,188	18,000	18,000	18,000	0
52575 - SERVICES	15,191	4,288	13,113	13,113	5,615	(7,498)
52576 - AUDIT SERVICES	11,960	8,785	19,724	19,724	9,685	(10,039)
52590 - TEMPORARY EMPLOYMENT	199,972	227,622	217,761	217,761	254,359	36,598
52615 - DUES AND MEMBERSHIP	46,941	50,014	56,800	56,800	58,400	1,600

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Transit

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52625 - MEETING EXPENSES IN TOWN	460	327	500	500	500	0
52645 - SUBSCRIPTIONS	136	255	615	615	615	0
52705 - COMMUNICATIONS	1	0	0	0	0	0
52706 - WIRELESS COMMUNICATION	0	0	0	0	0	0
52725 - RENTAL OF PROPERTY	110,788	112,212	114,456	114,456	114,456	0
52735 - TELEPHONE LONG DIST CALLS	375	(437)	0	0	0	0
52738 - CELL PHONE BASE CHARGES	5,370	6,602	6,420	6,420	7,200	780
52746 - UTILITIES ELECTRIC	49,668	49,000	59,079	59,079	0	(59,079)
52747 - UTILITIES GAS	11,488	10,307	10,654	10,654	0	(10,654)
52748 - UTILITIES SEWER	654	694	692	692	0	(692)
52749 - UTILITIES WATER	14,637	14,068	16,077	16,077	0	(16,077)
52873 - PRINTING OUTSOURCE	59,114	43,245	82,896	82,896	55,407	(27,489)
52874 - OFFICE SERVICES PRINTING	1,106	488	900	900	1,200	300
52875 - OFFICE SERVICES RECORDS	1,097	897	1,098	1,098	0	(1,098)
52886 - RADIO MAINTENANCE MISC	28,823	29,084	43,230	43,230	18,100	(25,130)
52888 - RADIO MAINTENANCE PPRCN	28,287	30,181	21,200	21,200	26,642	5,442
60105 - PERA	0	27	0	0	0	0
65023 - PARA ELIGIBILITY	37,495	61,482	77,263	77,263	77,263	0
65025 - ADA PARATRANSIT CONTRACT	109,000	110,997	109,000	109,000	109,000	0
65026 - ADA SUPPLEMENTAL	121,854	181,539	186,144	186,144	186,144	0
65030 - TRANSIT SERVICE CONTRACT	705,628	1,241,279	1,163,989	1,163,989	2,051,462	887,473
65160 - RECRUITMENT	(1,246)	675	1,700	1,700	1,700	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
65405 - GRANT MATCH SALARIES	219,734	221,804	216,339	216,339	254,351	38,012
Operating Total	3,137,039	3,703,520	4,113,651	4,113,651	4,909,909	796,258
Capital Outlay Total	0	0	0	0	0	0
Total Expenses	3,770,372	4,382,457	4,819,805	4,819,805	5,626,681	806,876
CIP Total	139,613	249,133	320,793	320,793	0	(320,793)
Grand Total	3,909,985	4,631,590	5,140,598	5,140,598	5,626,681	486,083

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