

Transit

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2013 Breakthrough Strategies

- Add evening bus service for citizens. Measurable outcome: Added by close of Q1 2013.

All Funds Summary

	Use of Funds	2011 Actual	2012	* 2012	2013 Budget	2013 Budget -
			Original Budget	Amended Budget		* 2012 Amended Budget
All Funds	General Fund	\$3,612,952	\$3,136,465	\$3,136,465	\$3,740,448	\$603,983
	Grants Fund	7,685,675	10,799,832	10,799,832	9,877,611	(922,221)
	PPRTA	8,079,725	9,916,840	9,916,840	9,972,284	55,444
	Total All Funds	\$19,378,352	\$23,853,137	\$23,853,137	\$23,590,343	(\$262,794)
	General Fund Positions	8.00	7.00	7.00	8.00	1.00
	Grants Fund Positions	15.00	15.00	15.00	14.00	(1.00)
	Total Positions	23.00	22.00	22.00	22.00	0.00

* 2012 Amended Budget same as Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Transfer of one position from the grants fund to the General Fund.
- Add \$700,000 for evening bus and ADA paratransit service.
- Reduce grant funds due to decrease in FASTER funds.

Transit

Mountain Metropolitan Transit (MMT)

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 entire region. Responsibilities with this role include regional planning coordination, sub-recipient oversight, and assuring compliance with all of the FTA's rules and regulations. The Transit Services Division also coordinates human service providers (HSPs) and pursues grant opportunities for the entire region.

Transit directs, manages, supervises, and coordinates the activities and operations of all transit and paratransit systems and rideshare programs for the region. Ninety percent (90%) of operations and construction is outsourced to private sector contractors.

Local Fixed-route

Transit provides local fixed-route bus service to City of Colorado Springs, Manitou Springs, and to parts of unincorporated El Paso County. The local fixed-route service provides approximately 10,000 one way trips per day servicing a very diverse customer base. With a farebox recovery rate of 29% and 25 average hourly boardings, the local fixed-route system consistently performs above industry standards. The local fixed-route bus service is the backbone of the transit system, provides about 80% of transit passenger miles traveled, and is the most efficient service offered by transit and private non-profit transportation providers. 92% of the local fixed-route customers are transit-dependent.

Metro Mobility

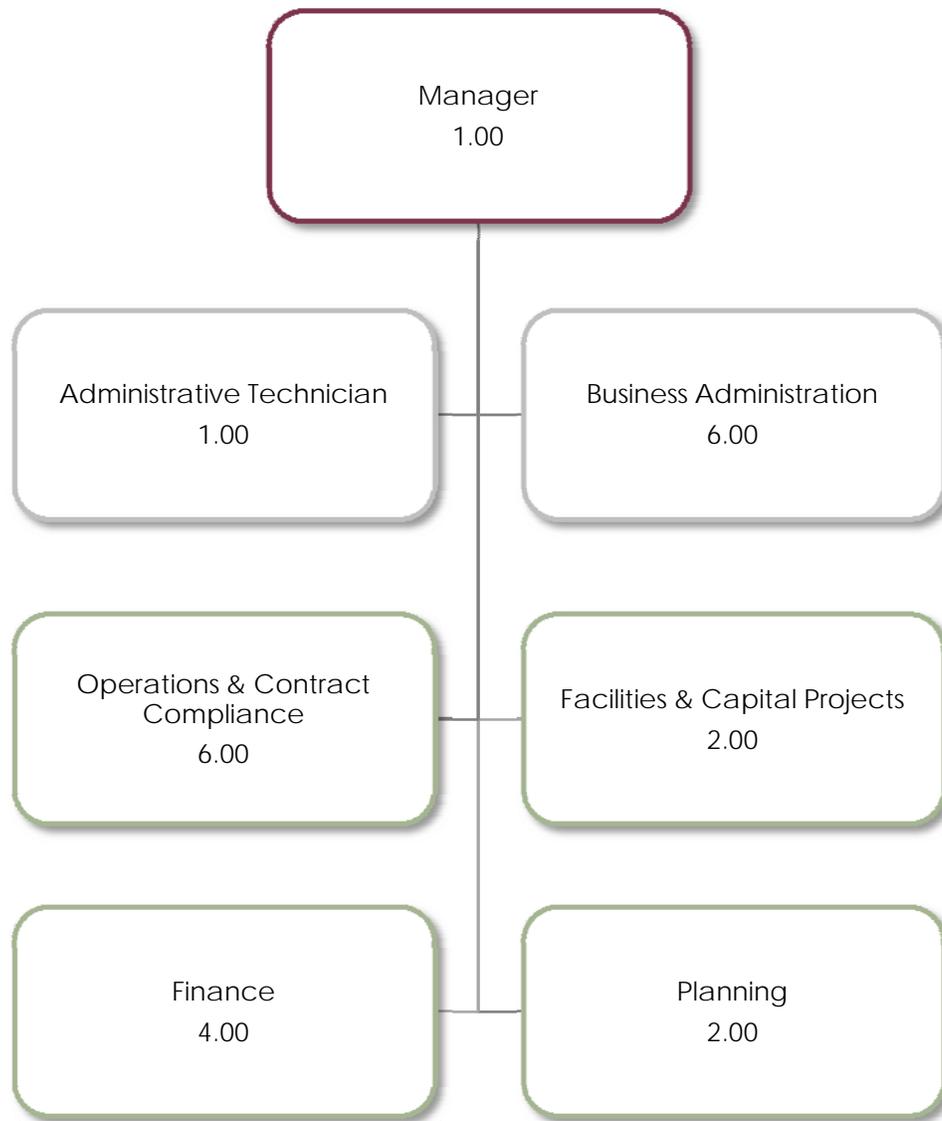
Metro Mobility provides the federally-mandated Americans with Disabilities Act (ADA) complementary paratransit service, a demand-response service for individuals with mobility needs that prevent them from using the fixed-route bus system. Metro Mobility service is provided along a 1.5-mile corridor (3/4 mile on each side) of every fixed-route during the same time the fixed-route system is operating. Riders are required to be certified as eligible to receive door-to-door paratransit service. Transit determines eligibility through a certification program. Eligible individuals can use the fixed-route bus service at no charge, which allows the City to minimize the cost of paratransit services. 100% of the Metro Mobility riders are transit dependent.

Metro Rides

Metro Rides is a program within Transit that began operation in 1979. The mission of the program is to promote and offer alternative transportation options to residents of the Pikes Peak Region. The program is designed to reduce congestion and pollution by encouraging more people to use carpools, vanpools, or other means of commuting instead of operating single-passenger vehicles. Metro Rides provides multimodal transportation options that include carpool matching, commuter vanpools, bicycle commuting, school pool (including bike and walk pools for children), telecommuting, and transit use through employers, media advertising, community activities, and promotional events. Approximately 3,000 calls are received annually, and Metro Rides maintains a database of approximately 500 clients, both active and waiting.

Human Services

Transit contracts with local non-profit Human Service Providers (HSPs) for the above-and-beyond paratransit services to the community. These contracts provide essential door-to-door or door-through-door services outside Transit's operating service areas.



The sections on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund, Grants, PPRTA and CIP.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$552,696	\$561,010	\$537,729	\$537,729	\$592,536	\$54,807
	Operating	1,713,919	3,051,942	2,598,736	2,598,736	3,147,912	549,176
	Capital Outlay	0	0	0	0	0	0
	Total	\$2,266,615	\$3,612,952	\$3,136,465	\$3,136,465	\$3,740,448	\$603,983
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Contract Coordinator	1.00	1.00	1.00	1.00	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	0.00	0.00	1.00	1.00		
Transit Services Manager	1.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	7.00	7.00	8.00	1.00		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Add funding for the transfer of one grant funded position to the General Fund	\$54,807
	Reduce operating to properly reflect current actual costs	(150,824)
	Increase operating to fund Evening Service	700,000
	Total For 2013	\$603,983

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Transfer position from Grant Fund to the General Fund	1.00
	Total For 2013	1.00

* 2012 Amended Budget same as Original Budget as of 8/30/2012.

Grants Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Grant Funds	\$11,357,764	\$7,685,675	\$10,799,832	\$10,799,832	\$9,877,611	(\$922,221)
	Total	\$11,357,764	\$7,685,675	\$10,799,832	\$10,799,832	\$9,877,611	(\$922,221)
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Accountant II	1.00	0.00	0.00	0.00	0.00	
	Accounting Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst II	1.00	1.00	1.00	1.00	0.00	
	Construction Project Specialist	1.00	0.00	0.00	0.00	0.00	
	Design Specialist	1.00	1.00	1.00	1.00	0.00	
	Information Systems Technician	1.00	1.00	1.00	1.00	0.00	
Office Specialist	2.00	2.00	2.00	1.00	(1.00)		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Public Communications Specialist	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	2.00	2.00	2.00	2.00	0.00		
Transit Business Administrator	1.00	1.00	1.00	1.00	0.00		
Transit Supervisor	2.00	4.00	4.00	4.00	0.00		
Total Positions	15.00	15.00	15.00	14.00	(1.00)		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Decrease in FASTER funds from 2012	(\$922,221)
	Total For 2013	(\$922,221)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Transfer one Office Specialist position to General Fund	(1.00)
	Total For 2013	(1.00)

* 2012 Amended Budget same as Original Budget as of 8/30/2012.

PPRTA	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Operating	\$5,834,403	\$8,079,725	\$9,916,840	\$9,916,840	\$9,972,284	\$55,444
	Total	\$5,834,403	\$8,079,725	\$9,916,840	\$9,916,840	\$9,972,284	\$55,444
	The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document.						

* 2012 Amended Budget same as Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND

Transit

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	468,997	481,997	405,878	439,327	33,449	8.24%
51210	OVERTIME	4,326	6,084	4,000	5,325	1,325	33.13%
51220	SEASONAL TEMPORARY	6,935	4,659	0	0	0	0.00%
51225	SHIFT WORKER HOLIDAY	5,131	4,826	3,500	4,000	500	14.29%
51230	SHIFT DIFFERENTIAL	3,101	2,955	3,000	3,500	500	16.67%
51245	RETIREMENT TERM VACATION	8,922	5,699	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,079	1,834	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(84,018)	(87,362)	0	0	0	0.00%
51610	PERA	66,813	66,498	59,886	62,287	2,401	4.01%
51615	WORKERS COMPENSATION	1,858	1,602	1,061	1,267	206	19.42%
51620	EQUITABLE LIFE INSURANCE	1,362	1,342	1,156	1,609	453	39.19%
51625	VISION CARE	484	0	0	0	0	0.00%
51640	DENTAL INSURANCE	3,688	3,116	2,950	3,808	858	29.08%
51665	CASH BACK	1,305	1,328	0	0	0	0.00%
51690	MEDICARE	5,483	5,469	4,970	6,413	1,443	29.03%
51695	CITY EPO MEDICAL PLAN	57,230	60,963	51,328	65,000	13,672	26.64%
Total Salaries and Benefits		552,696	561,010	537,729	592,536	54,807	10.19%
52110	OFFICE SUPPLIES	10,553	6,474	8,500	4,250	(4,250)	-50.00%
52115	MEDICAL SUPPLIES	0	0	350	175	(175)	-50.00%
52120	COMPUTER SOFTWARE	679	0	0	0	0	0.00%
52135	POSTAGE	2,849	3,028	3,050	4,500	1,450	47.54%
52140	WEARING APPAREL	0	0	0	100	100	0.00%
52160	FUEL	(1)	208,599	178,000	117,132	(60,868)	-34.20%
52165	LICENSES AND TAGS	334	0	225	2,660	2,435	1082.22%
52190	JANITORIAL SUPPLIES	1,034	1,560	1,800	1,250	(550)	-30.56%
52192	STORMWATER PERMIT	185	430	450	0	(450)	-100.00%
52202	TICKET VENDING MACHINES	0	0	0	1,750	1,750	0.00%
52205	MAINT LANDSCAPING	0	0	1,000	500	(500)	-50.00%
52220	MAINT OFFICE MACHINES	11,334	10,523	8,000	6,000	(2,000)	-25.00%
52225	MAINT COMPUTER SOFTWARE	163,662	4,744	145,500	0	(145,500)	-100.00%
52240	MAINT NONFLEET VEHICLES EQP	18	232	500	300	(200)	-40.00%
52241	MAINT PARA TRANSIT PREV MAINT	0	0	0	47,216	47,216	0.00%
52242	MAINT BENCHES AND SHELTERS	48,734	0	13,152	5,000	(8,152)	-61.98%
52265	MAINT BUILDINGS AND STRUCTURE	16,034	18,232	25,000	9,730	(15,270)	-61.08%
52305	MAINT SOFTWARE	0	0	0	172,385	172,385	0.00%
52405	ADVERTISING SERVICES	35,509	50,025	40,500	43,000	2,500	6.17%
52410	BUILDING SECURITY SERVICES	101,191	82,354	85,000	61,200	(23,800)	-28.00%
52434	TOWING SERVICES	0	1,015	1,600	0	(1,600)	-100.00%
52435	GARBAGE REMOVAL SERVICES	515	678	5,127	1,000	(4,127)	-80.50%
52440	HUMAN SERVICES	373,849	395,325	392,716	392,716	0	0.00%
52445	JANITORIAL SERVICES	4,241	5,694	6,000	7,130	1,130	18.83%
52573	CREDIT CARD FEES	4,795	7,205	6,800	4,200	(2,600)	-38.24%
52574	LEGAL SERVICES	6,217	3,217	150,000	117,500	(32,500)	-21.67%
52576	AUDIT SERVICES	13,880	15,280	15,000	20,000	5,000	33.33%
52590	TEMPORARY EMPLOYMENT	170,928	201,587	180,450	122,570	(57,880)	-32.08%
52615	DUES AND MEMBERSHIP	33,217	37,759	45,500	23,925	(21,575)	-47.42%
52625	MEETING EXPENSES IN TOWN	1,132	372	750	400	(350)	-46.67%
52645	SUBSCRIPTIONS	89	823	400	250	(150)	-37.50%
52705	COMMUNICATIONS	0	7,516	7,000	7,875	875	12.50%
52706	WIRELESS COMMUNICATION	4,755	(2,122)	806	4,200	3,394	421.09%
52725	RENTAL OF PROPERTY	124,071	44,990	53,287	84,000	30,713	57.64%
52735	TELEPHONE LONG DIST CALLS	264	613	1,000	750	(250)	-25.00%
52738	CELL PHONE BASE CHARGES	7,915	7,353	7,600	3,938	(3,662)	-48.18%
52740	GENERAL INSURANCE-CITY	76,500	79,403	0	0	0	0.00%
52746	UTILITIES ELECTRIC	51,803	33,021	25,975	32,000	6,025	23.20%
52747	UTILITIES GAS	30,711	16,268	15,000	9,975	(5,025)	-33.50%
52748	UTILITIES SEWER	1,403	1,247	1,000	500	(500)	-50.00%
52749	UTILITIES WATER	7,564	7,698	6,250	3,255	(2,995)	-47.92%
52873	PRINTING OUTSOURCE	33,301	37,125	39,872	31,000	(8,872)	-22.25%
52874	OFFICE SERVICES PRINTING	3,807	1,045	2,000	1,100	(900)	-45.00%
52886	RADIO MAINTENANCE MISC	0	10,400	15,000	9,000	(6,000)	-40.00%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52888	RADIO MAINTENANCE PPRCN	21,600	20,671	18,000	10,000	(8,000)	-44.44%
65023	PARA ELIGIBILITY	38,903	51,181	60,029	40,120	(19,909)	-33.17%
65025	ADA PARATRANSIT CONTRACT	220	355,633	266,875	460,000	193,125	72.37%
65026	ADA SUPPLEMENTAL	1,274	3,692	7,500	25,000	17,500	233.33%
65030	TRANSIT SERVICE CONTRACT	22,360	1,086,232	521,711	1,023,400	501,689	96.16%
65160	RECRUITMENT	239	190	0	500	500	0.00%
65352	EMPLOYEE AWARDS PROGRAM	1,054	169	0	0	0	0.00%
65405	GRANT MATCH SALARIES	285,197	234,461	234,461	234,461	0	0.00%
Total Operating Expenses		1,713,919	3,051,942	2,598,736	3,147,913	549,177	21.13%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		2,266,615	3,612,952	3,136,465	3,740,449	603,984	19.26%

Totals may differ from narratives due to rounding.