

General Information

Urbanized Area Statistics - 2010 Census

Colorado Springs, CO
 188 Square Miles
 559,409 Population
 73 Pop. Rank out of 498 UZAs
Other UZAs Served
 18 Denver-Aurora, CO, 236 Pueblo, CO, 0 Colorado Non-UZA

Service Consumption

8,827,385 Annual Passenger Miles (PMT)
 2,063,408 Annual Unlinked Trips (UPT)
 6,725 Average Weekday Unlinked Trips
 4,265 Average Saturday Unlinked Trips
 2,140 Average Sunday Unlinked Trips

Database Information

NTDID: 80005
 Reporter Type: Full Reporter
 Asset Type: Tier II
 Sponsor NTDID:

Service Area Statistics

122 Square Miles
 409,888 Population

Service Supplied

3,096,484 Annual Vehicle Revenue Miles (VRM)
 233,041 Annual Vehicle Revenue Hours (VRH)
 122 Vehicles Operated in Maximum Service (VOMS)
 156 Vehicles Available for Maximum Service (VAMS)

Assets

Revenue Vehicles 157
 Service Vehicles 24
 Facilities 7
 Track Miles
 Lane Miles

Modal Characteristics

Modal Overview

Vehicles Operated in Maximum Service

| Mode | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | | Total |
|-----------------|--------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|--------------------|--------------------|-------|
| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | | |
| Demand Response | - | 47 | \$870,530 | \$32,488 | \$31,119 | \$21,390 | \$955,527 | |
| Bus | - | 50 | \$26,984 | \$103,542 | \$636,280 | \$1,023,019 | \$1,789,825 | |
| Vanpool | 25 | - | \$0 | \$7,158 | \$0 | \$0 | \$7,158 | |
| Total | 25 | 97 | \$897,514 | \$143,188 | \$667,399 | \$1,044,409 | \$2,752,510 | |

Operation Characteristics

| Mode | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Percent Spare Vehicles | Average Fleet Age in Years ^a |
|-----------------|---------------------|--------------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|---|
| | | | | | | | | | | | | |
| Demand Response | \$4,951,662 | \$197,823 | \$955,527 | 612,167 | 75,153 | 486,413 | 45,462 | 0.0 | 61 | 47 | 29.8% | 2.8 |
| Bus | \$18,355,139 | \$1,837,041 | \$1,789,825 | 7,399,115 | 1,974,970 | 2,357,133 | 182,543 | 0.0 | 61 | 50 | 22.0% | 5.9 |
| Vanpool | \$281,107 | \$145,852 | \$7,158 | 816,103 | 13,285 | 252,938 | 5,036 | 0.0 | 34 | 25 | 36.0% | 3.8 |
| Total | \$23,587,908 | \$2,180,716 | \$2,752,510 | 8,827,385 | 2,063,408 | 3,096,484 | 233,041 | 0.0 | 156 | 122 | 21.8% | |

Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | | Operating Expenses per Vehicle Revenue Hour | |
|-----------------|---|---|---|---------------------------------------|
| | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour | Operating Expenses per Passenger Mile | Operating Expenses per Passenger Mile |
| Demand Response | \$10.18 | \$108.92 | \$8.09 | \$65.89 |
| Bus | \$7.79 | \$100.55 | \$2.48 | \$9.29 |
| Vanpool | \$1.11 | \$55.82 | \$0.34 | \$21.16 |
| Total | \$7.62 | \$101.22 | \$2.67 | \$11.43 |

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated \$2,652,448 11.2%
 Local Funds \$3,311,171 14.0%
 State Funds \$0 0.0%
 Federal Assistance \$17,627,656 74.7%

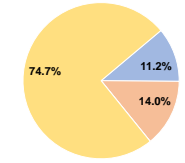
Total Operating Funds Expended \$23,591,275 100.0%

Sources of Capital Funds Expended

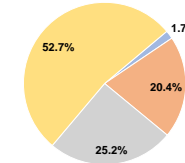
Fares and Directly Generated \$45,915 1.7%
 Local Funds \$561,836 20.4%
 State Funds \$693,272 25.2%
 Federal Assistance \$1,451,487 52.7%

Total Capital Funds Expended \$2,752,510 100.0%

Operating Funding Sources



Capital Funding Sources

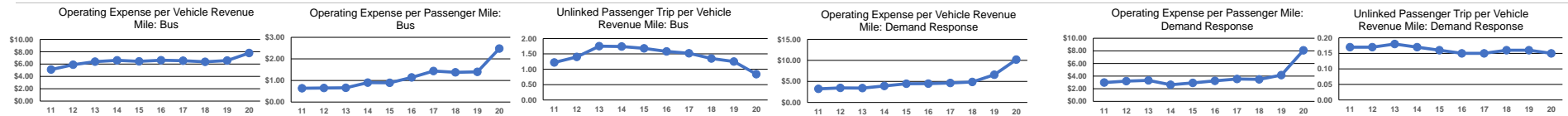


Summary of Operating Expenses (OE)

| | | |
|--|---------------------|---------------|
| Labor | \$4,619,825 | 19.6% |
| Materials and Supplies | \$2,795,470 | 11.9% |
| Purchased Transportation | \$13,438,309 | 57.0% |
| Other Operating Expenses | \$2,734,304 | 11.6% |
| Total Operating Expenses | \$23,587,908 | 100.0% |
| Reconciling OE Cash Expenditures | \$3,367 | |
| Purchased Transportation (Reported Separately) | \$0 | |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | | Unlinked Trips per Vehicle Revenue Mile | |
|-----------------|--|---|---|---|
| | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour | Unlinked Trips per Vehicle Revenue Hour |
| Demand Response | \$8.09 | \$65.89 | 0.2 | 1.7 |
| Bus | \$2.48 | \$9.29 | 0.8 | 10.8 |
| Vanpool | \$0.34 | \$21.16 | 0.1 | 2.6 |
| Total | \$2.67 | \$11.43 | 0.7 | 8.9 |



Notes:
^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Performance Measure Targets - 2021

Performance Measure - Asset Type - Target % not in State of Good Repair
 Equipment - Automobiles - 100%
 Equipment - Trucks and other Rubber Tire Vehicles - 100%
 Facility - Administrative / Maintenance Facilities - 0%
 Rolling Stock - BU - Bus - 0%
 Rolling Stock - CU - Cutaway - 0%
 Rolling Stock - MV - Minivan - 0%
 Rolling Stock - VN - Van - 0%