

2022 Annual Agency Profile - City of Springfield dba City Utilities of Springfield, MO (NTD ID 70003)

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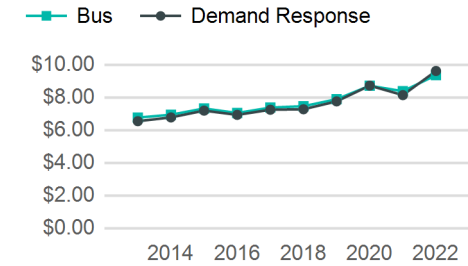
Geographic Coverage

Primary Urbanized Area	Springfield, MO
Square Miles	134
Population	282,651
Other Areas Served:	
Service Area Population	198,042
Service Area Sq. Miles	96

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,544,835
Annual Unlinked Trips (UPT)	925,826
Average Weekday UPT	3,058
Average Saturday UPT	1,596
Average Sunday UPT	1,047

Operating Expenses per Vehicle Revenue Mile



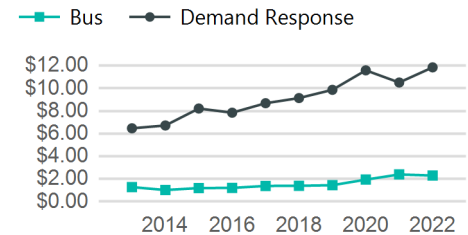
Assets

Revenue Vehicles	33
Service Vehicles	4
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,214,925
Annual Vehicle/Passenger Car Revenue Hours (VRH)	82,231
Vehicles Operated in Maximum Service (VOMS)	22
Vehicles Available for Maximum Service (VAMS)	31

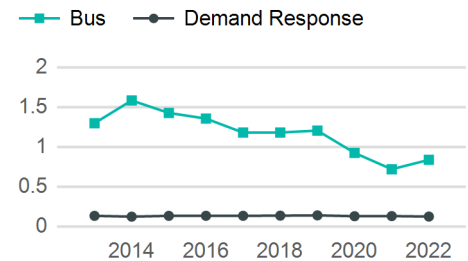
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	4	0	104,446	16,043	128,447	9,409	0.00
Bus	18	0	4,440,389	909,783	1,086,478	72,822	0.00
Total	22	0	4,544,835	925,826	1,214,925	82,231	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$9.63	\$131.53	0.1	1.7	\$11.85	\$77.14
Bus	\$9.37	\$139.87	0.8	12.5	\$2.29	\$11.20
Total	\$9.40	\$138.92	0.8	11.3	\$2.51	\$12.34

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$8,019,196	70.2%	Directly Generated	\$888,287	 Directly Generated Federal Government Local Government State Government		
Materials and Supplies	\$1,897,273	16.6%	Federal Government	\$4,595,303			
Purchased Transportation	\$0	0.0%	Local Government	\$5,901,471			
Other Operating Expenses	\$1,506,787	13.2%	State Government	\$40,183			
Total Operating Expenses	\$11,423,256	100.0%	Total Operating Funds Expended	\$11,425,244	Capital Funding Sources		
			Sources of Capital Funds Expended		 Directly Generated Federal Government Local Government State Government		
			Directly Generated	\$0			
			Federal Government	\$382,701			
			Local Government	\$95,675			
			State Government	\$368,000			
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,988</i>		Total Capital Funds Expended	\$846,376			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$1,237,582	\$25,126	\$0	\$0	\$0	\$0
Bus	\$10,185,674	\$694,032	\$368,000	\$0	\$0	\$478,376
Total	\$11,423,256	\$719,158	\$368,000	\$0	\$0	\$478,376

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		7R03	
			Metrics			
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)		Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
		Demand Response	4	6	50.0%	6.7
		Bus	18	25	38.9%	5.7