2022 Annual Agency Profile - City of Colorado Springs dba Mountain Metropolitan Transit (NTD ID 80005)

Mailing Address:	1015 Transi	it Dr					Website:	https://coloradosprings.gov/mountai n-metro
-	Colorado S	prings, CO 80903	3-4637					
Geographic Coverage			Service Consumed					Operating Expenses per Vehicle
Primary Urbanized Area	Colorado Springs, CO		An	es Traveled (PMT)	10,996,719		Revenue Mile	
Square Miles	200		Annual Unlinked Trips (UPT)			2,315,479		Bus Demand Response
Population	632,494		Average Weekday UPT			7,361		\$12.00
Other Areas Served:				Avera	age Saturday UPT	5,084		\$10.00
DenverAurora	a, CO,Pueblo,	CO,Colorado No	on-UZA	Ave	erage Sunday UPT	2,983		\$8.00 \$6.00
Service Area Population 417,843							\$4.00	
Service Area Sq. Miles		131						\$2.00 \$0.00
Assets			Service Supplied					2014 2016 2018 2020 2022
Revenue Vehicles		153	Annual Vehicle	/Passenger Car Rev	venue Miles (VRM)	3,487,358		Operating Expenses per Passenger Mile
Service Vehicles		29	Annual Vehicle/Passenger Car Revenue Hours (VRH)			253,290		Bus Demand Response
Facilities	7		Vehicles Operated in Maximum Service (VOMS)			95		l I
Lane Miles			Vehicles Av	ailable for Maximu	m Service (VAMS)	143		\$10.00 \$8.00
Track Miles								\$6.00 \$4.00
			Modal Charac	cteristics				\$2.00
	Directly	Purchased	Annual	Annual	Annual	Annual	Fixed Guideway	\$0.00 2014 2016 2018 2020 2022
	Operated VOMS	Transportation VOMS	Passenger	Unlinked Passenger Trips	Vehicle Revenue	Vehicle Revenue	Directional	Unlinked Passenger Trip per Vehicle
Mode	Volilo	Volilo		r ussenger mps	Miles	Hours	Miles	Revenue Mile
Vanpool	7	0	587,333	9,612	153,756	2,928	0.00	Bus Demand Response
Bus Demand Response	0 0	52 36	9,466,309 943,077	2,198,760 107,107	2,466,408 867,194	194,147 56,215	0.00 0.00	2
Total	7	30 88	943,077 10,996,719	2,315,479	3,487,358	253,290	0.00	1.5
	O america		10,000,110			200,200	0100	
Metrics		e Efficiency	Service Effectiveness				_	0.5
Mode	OE per VRM	•	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT		2014 2016 2018 2020 2022
Vanpool Bus	\$1.40 \$9.90	\$73.58 \$125.74	0.1 0.9	3.3 11.3	\$0.37 \$2.58	\$22.41 \$11.10		
Demand Response	\$7.43	\$114.58	0.1	1.9	\$6.83	\$60.14		
Total	\$8.91	\$122.66	0.7	9.1	\$2.83	\$13.42		p. 1 of 2

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2022 Funding Breakdown

Summary of Operatir	ng Expenses (OE	E)	-	Sources of Operating Funds Expended			Operating Funding Sources		
Labor	\$5,019,656	16.2%	Directly Generated Federal Government Local Government State Government	\$2,702,694 \$6,946,266 \$20,831,460 \$592,045	Directly Generate Federal Governme Local Governme State Governme	nent nt	67.0% 8.7% 22.4%		
	\$ 0,070,000	40.00/	Total Operating Funds	\$31,072,465					
Materials and Supplies\$3,278,62610.6%Durahaged Transportation\$18,760,60460.4%			Expended	Capital Funding Sources					
Purchased Transportation	\$18,760,694	60.4%							
Other Operating Expenses \$4,010,284 12.9%			Sources of Capital Funds Expended		Directly Generate	nent	21.0% 5.3%		
Total Operating Expenses	\$31,069,260	100.0%	Directly Generated Federal Government Local Government State Government	\$0 \$13,373,779 \$3,810,268 \$956,529	Local Governmen State Governmen		73.7%		
Reconciling OE Cash Expenditures	\$3,205		Total Capital Funds Expended	\$18,140,576					
	Operating Expe	ense Detail		Use	s of Capital				
	Operating	Fare		Systems and	Facilities and		0.1		
Mode	Expenses	Revenues	Revenue Vehicles	Guideway	Stations		Other		
Mode Vanpool Bus Demand Response	Expenses \$215,451 \$24,412,745 \$6,441,064	Revenues \$86,963 \$1,681,794 \$288,605	Revenue Vehicles \$0 \$5,302,634 \$0	Guideway \$0 \$557,244 \$0	Stations \$0 \$11,750,916 \$0		Other \$0 \$529,782 \$0		
Vanpool Bus	\$215,451 \$24,412,745	\$86,963 \$1,681,794	\$0 \$5,302,634	\$0 \$557,244	\$0 \$11,750,916		\$0 \$529,782		
Vanpool Bus Demand Response	\$215,451 \$24,412,745 \$6,441,064	\$86,963 \$1,681,794 \$288,605	\$0 \$5,302,634 \$0	\$0 \$557,244 \$0	\$0 \$11,750,916 \$0		\$0 \$529,782 \$0		
Vanpool Bus Demand Response	\$215,451 \$24,412,745 \$6,441,064 \$31,069,260	\$86,963 \$1,681,794 \$288,605	\$0 \$5,302,634 \$0 \$5,302,634 2022 Asset Management	\$0 \$557,244 \$0	\$0 \$11,750,916 \$0		\$0 \$529,782 \$0		
Vanpool Bus Demand Response Total	\$215,451 \$24,412,745 \$6,441,064 \$31,069,260	\$86,963 \$1,681,794 \$288,605 \$2,057,362	\$0 \$5,302,634 \$0 \$5,302,634 2022 Asset Management	\$0 \$557,244 \$0 \$557,244 Sponsor NTD ID	\$0 \$11,750,916 \$0		\$0 \$529,782 \$0		
Vanpool Bus Demand Response Total	\$215,451 \$24,412,745 \$6,441,064 \$31,069,260 ment (TAM) Tier	\$86,963 \$1,681,794 \$288,605 \$2,057,362 Tier II	\$0 \$5,302,634 \$0 \$5,302,634 2022 Asset Management TAM \$	\$0 \$557,244 \$0 \$557,244 Sponsor NTD ID	\$0 \$11,750,916 \$0 \$11,750,916	%Spare Vehicles	\$0 \$529,782 \$0		
Vanpool Bus Demand Response Total Transit Asset Manager Performance Measure - Asset - 202 Equipment - Automobiles - 100%; Eq	\$215,451 \$24,412,745 \$6,441,064 \$31,069,260 ment (TAM) Tier 23 Target (% not in juipment - Trucks au	\$86,963 \$1,681,794 \$288,605 \$2,057,362 Tier II • State of Good F and other Rubber T	\$0 \$5,302,634 \$0 \$5,302,634 2022 Asset Management TAM \$ Repair) Mode Vanpool	\$0 \$557,244 \$0 \$557,244 Sponsor NTD ID Vehicles Operated in Max. Service 7	\$0 \$11,750,916 \$0 \$11,750,916 Metrics Vehicles Available for Max. Service 21	Vehicles 41.7%	\$0 \$529,782 \$0 \$529,782 Avg. Fleet Age (yrs) 4.0		
Vanpool Bus Demand Response Total Transit Asset Manager Performance Measure - Asset - 202	\$215,451 \$24,412,745 \$6,441,064 \$31,069,260 ment (TAM) Tier 23 Target (% not in juipment - Trucks an ive / Maintenance f	\$86,963 \$1,681,794 \$288,605 \$2,057,362 Tier II State of Good F ad other Rubber T Facilities - 0%; Ro	\$0 \$5,302,634 \$0 \$5,302,634 2022 Asset Management TAM S Repair) Mode Fire Vanpool biling Bus	\$0 \$557,244 \$0 \$557,244 \$0 \$557,244 Sponsor NTD ID Vehicles Operated in Max. Service	\$0 \$11,750,916 \$0 \$11,750,916 Metrics Vehicles Available for Max. Service	Vehicles	\$0 \$529,782 \$0 \$529,782 Avg. Fleet Age (yrs)		

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