

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

**Mailing Address:** 1015 Transit Dr  
Colorado Springs, CO 80903-4637

<https://coloradosprings.gov/mountain-metro>  
**Website:** n-metro

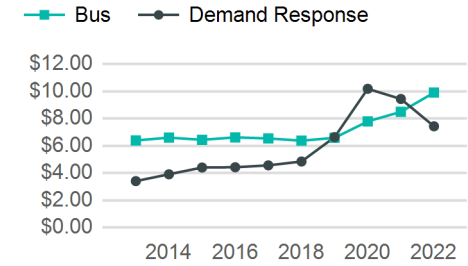
## Geographic Coverage

<b>Primary Urbanized Area</b>	Colorado Springs, CO
<b>Square Miles</b>	200
<b>Population</b>	632,494
<b>Other Areas Served:</b>	Denver--Aurora, CO,Pueblo, CO,Colorado Non-UZA
<b>Service Area Population</b>	417,843
<b>Service Area Sq. Miles</b>	131

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	10,996,719
<b>Annual Unlinked Trips (UPT)</b>	2,315,479
<b>Average Weekday UPT</b>	7,361
<b>Average Saturday UPT</b>	5,084
<b>Average Sunday UPT</b>	2,983

## Operating Expenses per Vehicle Revenue Mile



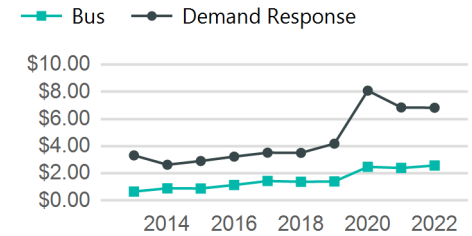
## Assets

<b>Revenue Vehicles</b>	153
<b>Service Vehicles</b>	29
<b>Facilities</b>	7
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	3,487,358
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	253,290
<b>Vehicles Operated in Maximum Service (VOMS)</b>	95
<b>Vehicles Available for Maximum Service (VAMS)</b>	143

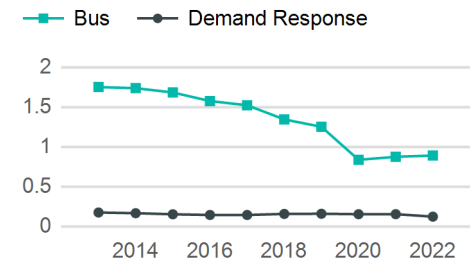
## Operating Expenses per Passenger Mile



## 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
Vanpool	7	0	587,333	9,612	153,756	2,928	0.00
Bus	0	52	9,466,309	2,198,760	2,466,408	194,147	0.00
Demand Response	0	36	943,077	107,107	867,194	56,215	0.00
<b>Total</b>	<b>7</b>	<b>88</b>	<b>10,996,719</b>	<b>2,315,479</b>	<b>3,487,358</b>	<b>253,290</b>	<b>0.00</b>

## 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
Vanpool	\$1.40	\$73.58	0.1	3.3	\$0.37	\$22.41
Bus	\$9.90	\$125.74	0.9	11.3	\$2.58	\$11.10
Demand Response	\$7.43	\$114.58	0.1	1.9	\$6.83	\$60.14
<b>Total</b>	<b>\$8.91</b>	<b>\$122.66</b>	<b>0.7</b>	<b>9.1</b>	<b>\$2.83</b>	<b>\$13.42</b>

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## 2022 Funding Breakdown

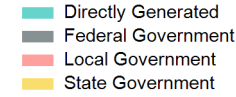
### Summary of Operating Expenses (OE)

Labor	\$5,019,656	16.2%
Materials and Supplies	\$3,278,626	10.6%
Purchased Transportation	\$18,760,694	60.4%
Other Operating Expenses	\$4,010,284	12.9%
<b>Total Operating Expenses</b>	<b>\$31,069,260</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	\$3,205	

### Sources of Operating Funds Expended

Directly Generated	\$2,702,694
Federal Government	\$6,946,266
Local Government	\$20,831,460
State Government	\$592,045
<b>Total Operating Funds Expended</b>	<b>\$31,072,465</b>

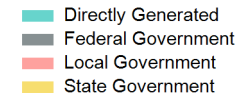
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$13,373,779
Local Government	\$3,810,268
State Government	\$956,529
<b>Total Capital Funds Expended</b>	<b>\$18,140,576</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Vanpool	\$215,451	\$86,963
Bus	\$24,412,745	\$1,681,794
Demand Response	\$6,441,064	\$288,605
<b>Total</b>	<b>\$31,069,260</b>	<b>\$2,057,362</b>

### Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$5,302,634	\$557,244	\$11,750,916	\$529,782
\$0	\$0	\$0	\$0
<b>\$5,302,634</b>	<b>\$557,244</b>	<b>\$11,750,916</b>	<b>\$529,782</b>

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 93%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 19%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - MV - Minivan - 17%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Vanpool	7	21	41.7%	4.0
Bus	52	71	36.5%	5.8
Demand Response	36	51	200.0%	3.1