

2023 Annual Agency Profile - City of Colorado Springs (NTD ID 80005)

Mailing Address: 1070 TRANSIT DR
COLORADO SPRINGS, CO

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

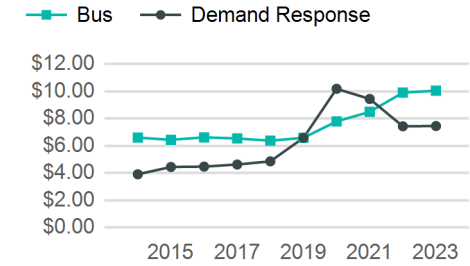
Geographic Coverage

Primary Urbanized Area	Colorado Springs, CO
Square Miles	200
Population	632,494
Other Areas Served:	Colorado Non-UZA, Denver--Aurora, CO, Pueblo, CO
Service Area Population	418,222
Service Area Sq. Miles	131

Service Consumed

Annual Passenger Miles Traveled (PMT)	11,218,841
Annual Unlinked Trips (UPT)	2,990,915
Average Weekday UPT	9,525
Average Saturday UPT	6,501
Average Sunday UPT	4,114

Operating Expenses per Vehicle Revenue Mile



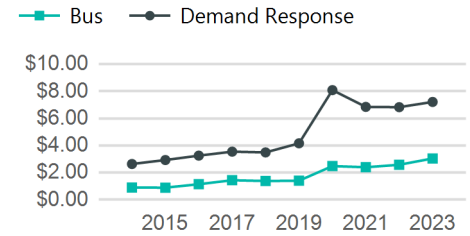
Assets

Revenue Vehicles	167
Service Vehicles	28
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,020,298
Annual Vehicle/Passenger Car Revenue Hours (VRH)	299,764
Vehicles Operated in Maximum Service (VOMS)	101
Vehicles Available for Maximum Service (VAMS)	133

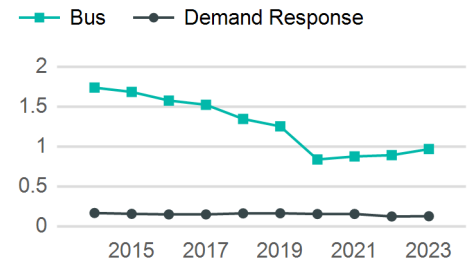
Operating Expenses per Passenger Mile



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
Bus	0	58	9,783,142	2,865,633	2,961,384	234,480	0.00
Demand Response	0	37	959,278	117,501	929,226	62,734	0.00
Vanpool	6	0	476,421	7,781	129,688	2,550	0.00
Total	6	95	11,218,841	2,990,915	4,020,298	299,764	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
Bus	\$10.04	\$126.85	1.0	12.2	\$3.04	\$10.38
Demand Response	\$7.45	\$110.33	0.1	1.9	\$7.22	\$58.90
Vanpool	\$1.54	\$78.25	0.1	3.1	\$0.42	\$25.64
Total	\$9.17	\$122.98	0.7	10.0	\$3.29	\$12.33

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$5,301,817	14.4%
Materials and Supplies	\$4,773,517	12.9%
Purchased Transportation	\$23,105,409	62.7%
Other Operating Expenses	\$3,684,421	10.0%
Total Operating Expenses	\$36,865,164	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$4,316,580</i>	

Sources of Operating Funds Expended

Directly Generated	\$2,618,608
Federal Government	\$6,985,054
Local Government	\$22,159,507
State Government	\$5,104,096
Total Operating Funds Expended	\$36,867,265

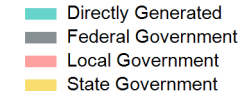
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,282,565
Local Government	\$875,463
State Government	\$700,000
Total Capital Funds Expended	\$3,858,028

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$29,744,348	\$1,551,543	\$92,666	\$41,441	\$2,622,706	\$98,989
Demand Response	\$6,921,288	\$271,414	\$1,002,226	\$0	\$0	\$0
Vanpool	\$199,528	\$58,967	\$0	\$0	\$0	\$0
Total	\$36,865,164	\$1,881,924	\$1,094,892	\$41,441	\$2,622,706	\$98,989

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	58	70	20.7%	5.5
Demand Response	37	52	40.5%	2.5
Vanpool	6	11	83.3%	4.2