Disability Services, Inc. https://envidacares.org/ 5660 N Academy Blvd 2020 Annual Agency Profile

Colorado Springs, Co 80918-3659

#### **General Information Financial Information** Urbanized Area (UZA) Statistics - 2010 Census Sources of Operating Funds Expended **Operating Funding Sources Capital Funding Sources** Colorado Springs, CO Fare Revenues \$157,302 15.0% 188 Square Miles Local Funds \$476,249 45.3% 559,409 Population State Funds \$0 0.0% 33.5% 73 Pop. Rank out of 498 UZAs \$65,723 6.3% Federal Assistance Other UZAs Served \$351.965 33.5% 10.4% Other Funds 0 Colorado Non-UZA Total Operating Funds Expended \$1.051.239 100.0% Service Area Statistics 15.0% 275 Square Miles **Sources of Capital Funds Expended** 515,853 Population Fare Revenues \$0 0.0% 23.6% Local Funds \$58,540 23.6% **Service Consumption** State Funds \$163,594 66.0% 66.0% 19,640 Annual Unlinked Trips (UPT) Federal Assistance \$0 0.0% 10.4% Other Funds \$25,669 Service Supplied **Total Capital Funds Expended** \$247,803 100.0% 45.3% 307,045 Annual Vehicle Revenue Miles (VRM) 17,952 Annual Vehicle Revenue Hours (VRH) Assets Revenue Vehicles 14 **Database Information** Service Vehicles 0 NTDID: 88288 Facilities Asset Type: Tier II Sponsor NTDID: 8R01 Reporter Type: Reduced Reporter **Modal Characteristics**

## **Operation Characteristics**

### **Vehicles Operated** at Maximum Service

		Uses of							
	Directly	Purchased	Operating	Fare	Capital	Annual	Annual Vehicle	Annual Vehicle	Average Fleet Age
Mode	Operated	Transportation	Expenses	Revenues	Funds	Unlinked Trips	Revenue Miles	Revenue Hours	in Years <sup>a</sup>
Demand Response	10	-	\$948,391	\$156,946	\$247,803	19,227	246,559	15,423	2.7
Bus	2	-	\$102,848	\$356	\$0	413	60,486	2,529	4.5
Total	12	_	\$1,051,239	\$157.302	\$247.803	19.640	307.045	17.952	

#### **Performance Measures**

# Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.85	\$61.49
Bus	\$1.70	\$40.67
Total	\$3.42	\$58.56

\$6.00 r	Operating Expense per Vehicle Revenue Mile: Demand Response	- 040	Unlinked Passenger Trips per Vehicle Revenue Mile: Demand Response
·		0.10	•
\$4.00	•	0.05	
\$2.00		_ 0.03	
\$0.00		0.00	
20			20

	Demand Response	\$49.33	0.1	1.2	
	Bus	\$249.03	0.0	0.2	
	Total	\$53.53	0.1	1.1	
	Operating Expense per Vehicle Revenue Mile: Bus		Unlinked Passenger Trips per Vehicle Revenue Mile: Bus		
\$2.00		0.02	Bus		
\$1.50	•				
\$1.00		0.01	•		
\$0.50		0.01			
\$0.00		— <sub>0.00</sub> ∟			
	20				

Operating Expenses per Unlinked

Mode

Service Effectiveness

Unlinked Trips per

Passenger Trip Vehicle Revenue Mile

Unlinked Trips per

Vehicle Revenue Hour

## Notes:

<sup>a</sup>Demand 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

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Equipment - Automobiles - 63%

Equipment - Trucks and other Rubber Tire Vehicles - 22%

Facility - Administrative / Maintenance Facilities - 8%

Facility - Passenger / Parking Facilities - 2%

Rolling Stock - AO - Automobile - 31% Rolling Stock - BR - Over-the-road Bus - 21%

Rolling Stock - BU - Bus - 30%

Rolling Stock - CU - Cutaway - 26%

Rolling Stock - MV - Minivan - 29%

Rolling Stock - OR - Other - 23%

Rolling Stock - SB - School Bus - 100%

Rolling Stock - SV - Sports Utility Vehicle - 25%

Rolling Stock - TR - Aerial Tramway - 87%

Rolling Stock - VN - Van - 15%