

2024 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

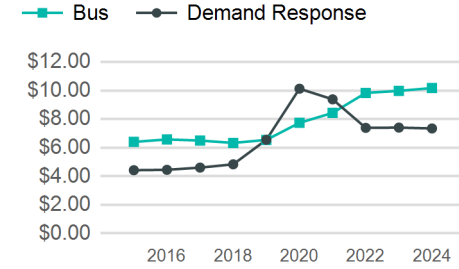
Geographic Coverage

Primary Urbanized Area	Colorado Springs, CO
Square Miles	200
Population	632,494
Other Areas Served:	Denver--Aurora, CO, Colorado Non-UZA, Pueblo, CO
Service Area Population	417,875
Service Area Sq. Miles	131

Service Consumed

Annual Passenger Miles Traveled (PMT)	9,950,261
Annual Unlinked Trips (UPT)	3,011,152
Average Weekday UPT	9,552
Average Saturday UPT	6,374
Average Sunday UPT	4,332

Operating Expenses per Vehicle Revenue Mile



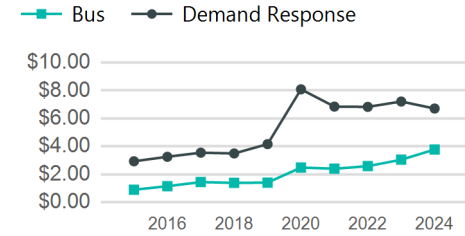
Assets

Revenue Vehicles	163
Service Vehicles	31
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,200,277
Annual Vehicle/Passenger Car Revenue Hours (VRH)	314,057
Vehicles Operated in Maximum Service (VOMS)	103
Vehicles Available for Maximum Service (VAMS)	115

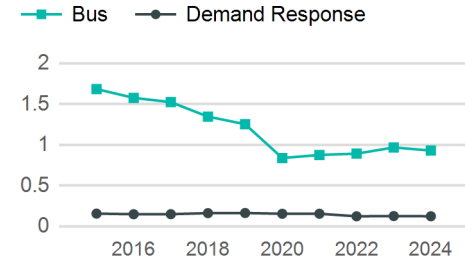
Operating Expenses per Passenger Mile



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	0	40	1,085,017	122,214	985,566	66,480	0.00
Bus	0	58	8,415,379	2,881,979	3,099,967	245,237	0.00
Vanpool	5	0	449,865	6,959	114,744	2,340	0.00
Total	5	98	9,950,261	3,011,152	4,200,277	314,057	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	\$7.39	\$109.53	0.1	1.8	\$6.71	\$59.58
Bus	\$10.24	\$129.44	0.9	11.8	\$3.77	\$11.01
Vanpool	\$1.77	\$87.02	0.1	3.0	\$0.45	\$29.26
Total	\$9.34	\$124.91	0.7	9.6	\$3.94	\$13.03

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$6,415,728	16.4%
Materials and Supplies	\$4,692,001	12.0%
Purchased Transportation	\$24,091,320	61.4%
Other Operating Expenses	\$4,030,970	10.3%
Total Operating Expenses	\$39,230,019	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$4,928,220</i>	

Sources of Operating Funds Expended

Directly Generated	\$2,749,053
Federal Government	\$7,882,542
Local Government	\$24,012,373
State Government	\$4,586,983
Total Operating Funds Expended	\$39,230,951

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$67,639
Federal Government	\$4,207,281
Local Government	\$1,051,680
State Government	\$0
Total Capital Funds Expended	\$5,326,600

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$7,281,688	\$308,859	\$71,464	\$50,355	\$0	\$0
Bus	\$31,744,700	\$1,723,798	\$4,790,914	\$40,347	\$72,507	\$301,013
Vanpool	\$203,631	\$52,628	\$0	\$0	\$0	\$0
Total	\$39,230,019	\$2,085,285	\$4,862,378	\$90,702	\$72,507	\$301,013

Uses of Capital

2024 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)
Demand Response	40	46	15.0%	3.0
Bus	58	61	5.2%	5.6
Vanpool	5	8	60.0%	5.9