

Capital Metropolitan Transportation Authority* (CAPITAL METRO)

2910 East Fifth Street
Austin, TX 78702
(512)389-7400

This agency purchases transportation service. Service supplied and consumed is profiled separately for these purchased transportation providers: VPSI, Inc. (6083)

Chief Executive Officer: Karen Rae,
General Manager
ID Number: 6048

System Wide Information

Modal Information

General Information

Urbanized Area (UZA) Statistics - 1990 Census

Austin, TX	
Square Miles	273
Population	562,008
Population Ranking out of 405 UZA's	54

Service Area Statistics

Square Miles	572
Population	604,621

Service Consumption

Annual Passenger Miles	100,550,115
Annual Unlinked Trips	29,999,475
Average Weekday Unlinked Trips	107,946
Average Saturday Unlinked Trips	35,646
Average Sunday Unlinked Trips	24,139

Service Supplied

Annual Vehicle Revenue Miles	15,122,643
Annual Vehicle Revenue Hours	1,108,888
Vehicles Available for Maximum Service	441
Vehicles Operated in Maximum Service	376
Base Period Requirement	236

Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	189	94
Demand Response	63	30
Total	252	124

Financial Information

Fare Revenues Earned

Directly Operated	\$3,182,802
Purchased Transportation	387,303
Total Fare Revenues Earned	\$3,570,105

Sources of Operating Funds Expended

Passenger Fares	\$8,031,029
Local Funds	64,854,319
State Funds	0
Federal Assistance	19,788
Other Funds	5,610,751
Total Operating Funds Expended	\$78,515,887

Summary of Operating Expenses

Salaries, Wages and Benefits	\$41,843,372
Materials and Supplies	6,039,645
Purchased Transportation	12,465,440
Other Operating Expenses	6,610,839
Total Operating Expenses	\$66,959,296

Reconciling Cash Expenditures

	\$10,235,514
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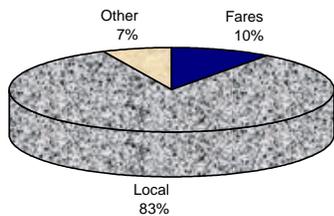
Sources of Capital Funds Expended

Local Funds	\$16,554,063
State Funds	0
Federal Assistance	24,944,805
Total Capital Funds Expended	\$41,498,868

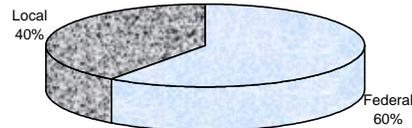
Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	\$27,041,385	\$3,879,422	\$30,920,807
Demand Response	9,250,904	1,327,157	10,578,061
Total	\$36,292,289	\$5,206,579	\$41,498,868

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Characteristics

	Bus	Demand Response
Operating Expense	\$52,001,743	\$14,957,553
Capital Funding	\$30,920,807	\$10,578,061
Annual Passenger Miles	97,190,328	3,359,787
Annual Vehicle Revenue Miles	11,927,094	3,195,549
Annual Unlinked Trips	29,514,261	485,214
Average Weekday Unlinked Trips	106,270	1,676
Annual Vehicle Revenue Hours	899,465	209,423
Fixed Guideway Directional Route Miles	0.0	N/A
Vehicles Available for Maximum Service	326	115
Average Fleet Age in Years	6.2	2.8
Vehicles Operated in Maximum Service	283	93
Peak to Base Ratio	1.1	N/A
Percent Spares	15%	24%
Incidents	238	47
Fatalities	0	1

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile	\$4.36	\$4.68
Operating Expense per Vehicle Revenue Hour	\$57.81	\$71.42

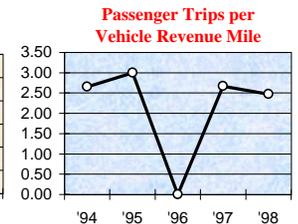
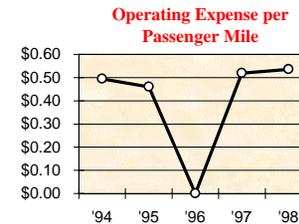
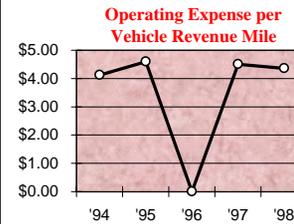
Cost Effectiveness

Operating Expense per Passenger Mile	\$0.54	\$4.45
Operating Expense per Unlinked Passenger Trip	\$1.76	\$30.83

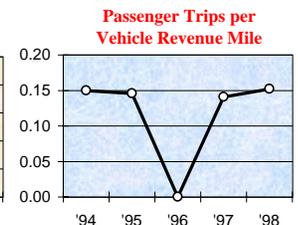
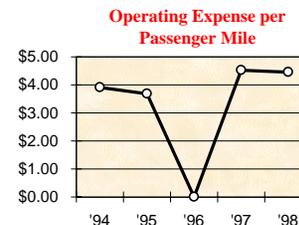
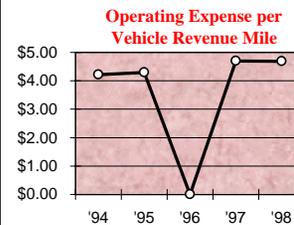
Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile	2.47	0.15
Unlinked Passenger Trips per Vehicle Revenue Hour	32.81	2.32

Bus



Demand Response



Data Source: 1998 National Transit Database