Capital Metropolitan Transportation Authority (Captial METRO)

ID Number: 6048
www.capmetro.austin.tx.us/
2910 East Fifth Street
Austin, TX 78702

Chief Executive Officer: Karen Rae,
General Manager
(512)389-7400

System Wide 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	107,760,424
Annual Unlinked Trips	36,137,439
Average Weekday Unlinked Trips	126,813
Average Saturday Unlinked Trips	44,558
Average Sunday Unlinked Trips	26,191

Service Supplied

Annual Vehicle Revenue Miles	16,053,811
Annual Vehicle Revenue Hours	1,198,249
Vehicles Available for Maximum Service	444
Vehicles Operated in Maximum Service	385
Base Period Requirement	256

Financial Information

Fare Revenues Earned

Directly Operated	$3,825,403
Purchased Transportation	108,367
Total Fare Revenues Earned	**$3,933,770**

Sources of Operating Funds Expended

Passenger Fares	$8,601,630
Local Funds	64,688,076
State Funds	0
Federal Assistance	0
Other Funds	6,436,893
Total Operating Funds Expended	**$79,726,599**

Summary of Operating Expenses

Salaries, Wages and Benefits	$46,365,541
Materials and Supplies	6,615,996
Purchased Transportation	12,200,135
Other Operating Expenses	6,012,165
Total Operating Expenses	**$71,193,837**
Reconciling Cash Expenditures	$8,339,458

Sources of Capital Funds Expended

Local Funds	$14,177,485
State Funds	0
Federal Assistance	8,768,121
Total Capital Funds Expended	**$22,945,606**

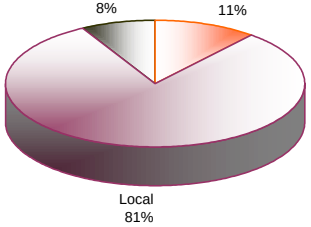
Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	211	102
Demand Response	63	9
Total	**274**	**111**

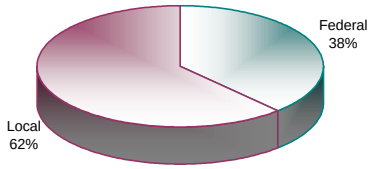
Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	$10,679,612	$6,876,072	$17,555,684
Demand Response	3,278,840	2,111,082	5,389,922
Total	**$13,958,452**	**$8,987,154**	**$22,945,606**

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Information

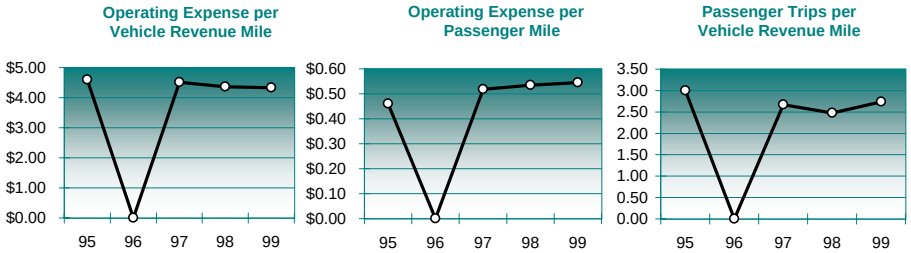
Characteristics

	Bus	Demand Response
Operating Expense	$56,561,604	$14,632,233
Capital Funding	$17,555,684	$5,389,922
Annual Passenger Miles	103,908,534	3,851,890
Annual Vehicle Revenue Miles	13,065,544	2,988,267
Annual Unlinked Trips	35,727,203	410,236
Average Weekday Unlinked Trips	125,190	1,623
Annual Vehicle Revenue Hours	1,011,027	187,222
Fixed Guideway Directional Route Miles	0.0	N/A
Vehicles Available for Maximum Service	354	90
Average Fleet Age in Years	6.6	1.7
Vehicles Operated in Maximum Service	313	72
Peak to Base Ratio	1.1	N/A
Percent Spares	13%	25%
Incidents	255	30
Patron Fatalities	0	0

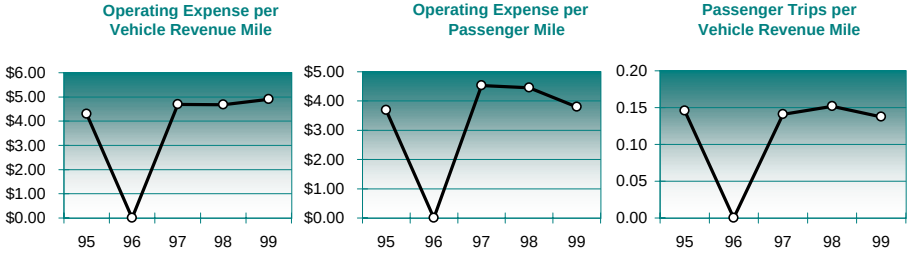
Performance Measures

	Bus	Demand Response
Service Efficiency		
Operating Expense per Vehicle Revenue Mile	$4.33	$4.90
Operating Expense per Vehicle Revenue Hour	$55.94	$78.15
Cost Effectiveness		
Operating Expense per Passenger Mile	$0.54	$3.80
Operating Expense per Unlinked Passenger Trip	$1.58	$35.67
Service Effectiveness		
Unlinked Passenger Trips per Vehicle Revenue Mile	2.73	0.14
Unlinked Passenger Trips per Vehicle Revenue Hour	35.34	2.19

Bus



Demand Response



Data Source: 1999 National Transit Database