

Capital Transportation Corporation (CTC)

ID Number: 6022
 www.ctctransit.com
 2250 Florida Boulevard
 Baton Rouge, LA 70802

Chief Executive Officer: Deborah A. Moore,
 General Manager
 (225)389-8920

System Wide Information

Modal Information

General Information	Financial Information	Characteristics	Demand
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Urbanized Area (UZA) Statistics — 1990 Census
Baton Rouge, LA

Square Miles	186
Population	365,943
Population Ranking out of 405 UZAs	76

Service Area Statistics

Square Miles	186
Population	404,657

Service Consumption

Annual Passenger Miles	21,438,936
Annual Unlinked Trips	7,105,274
Average Weekday Unlinked Trips	26,098
Average Saturday Unlinked Trips	5,775
Average Sunday Unlinked Trips	2,833

Service Supplied

Annual Vehicle Revenue Miles	4,080,720
Annual Vehicle Revenue Hours	243,318
Vehicles Available for Maximum Service	91
Vehicles Operated in Maximum Service	75
Base Period Requirement	47

Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	48	18
Demand Response	0	9
Total	48	27

Fare Revenues Earned

Directly Operated	\$3,440,106
Purchased Transportation	219,902
Total Fare Revenues Earned	\$3,660,008

Sources of Operating Funds Expended

Passenger Fares	\$3,660,008
Local Funds	2,046,982
State Funds	715,812
Federal Assistance ¹	5,100,108
Other Funds	190,739
Total Operating Funds Expended	\$11,713,649

Summary of Operating Expenses

Salaries, Wages and Benefits	\$5,838,760
Materials and Supplies	1,307,689
Purchased Transportation	3,322,338
Other Operating Expenses	1,244,862
Total Operating Expenses	\$11,713,649

Sources of Capital Funds Expended

Reconciling Cash Expenditures	\$0
Local Funds	\$62,612
State Funds	0
Federal Assistance ²	175,904
Total Capital Funds Expended	\$238,516

Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	\$25,000	\$213,516	\$238,516
Demand Response	0	0	0
Total	\$25,000	\$213,516	\$238,516

Characteristics

Operating Expense	\$10,625,941
Capital Funding	\$238,516
Annual Passenger Miles	20,816,298
Annual Vehicle Revenue Miles	3,576,040
Annual Unlinked Trips	7,043,478
Average Weekday Unlinked Trips	25,880
Annual Vehicle Revenue Hours	208,174
Fixed Guideway Directional Route Miles	0.0
Vehicles Available for Maximum Service	76
Average Fleet Age in Years	7.1
Vehicles Operated in Maximum Service	66
Peak to Base Ratio	1.4
Percent Spares	15%
Incidents	16
Patron Fatalities	0

Demand Response

Bus	\$10,625,941	\$1,087,708
Demand Response	\$238,516	\$0
Operating Expense per Vehicle Revenue Mile	\$2.97	\$2.16
Operating Expense per Vehicle Revenue Hour	\$51.04	\$30.95
Operating Expense per Passenger Mile	\$0.51	\$1.75
Operating Expense per Unlinked Passenger Trip	\$1.51	\$17.60
Unlinked Passenger Trips per Vehicle Revenue Mile	1.97	0.12
Unlinked Passenger Trips per Vehicle Revenue Hour	33.83	1.76

Performance Measures

Service Efficiency

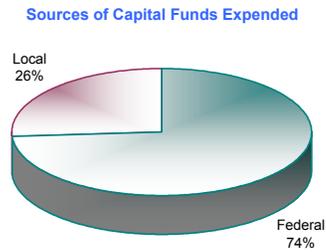
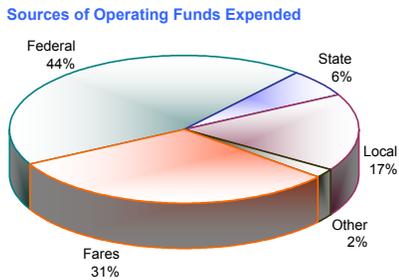
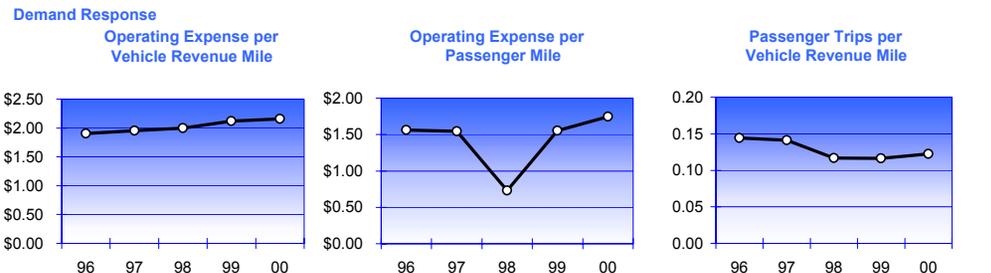
Operating Expense per Vehicle Revenue Mile	\$2.97	\$2.16
Operating Expense per Vehicle Revenue Hour	\$51.04	\$30.95

Cost Effectiveness

Operating Expense per Passenger Mile	\$0.51	\$1.75
Operating Expense per Unlinked Passenger Trip	\$1.51	\$17.60

Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile	1.97	0.12
Unlinked Passenger Trips per Vehicle Revenue Hour	33.83	1.76



¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.