

# Capital Area Transportation Authority (CATA)

## General Information

### Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Lansing, MI                        |         |
| Square Miles                       | 137     |
| Population                         | 300,032 |
| Population Ranking out of 465 UZAs | 105     |
| Other UZAs Served                  |         |

### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 136     |
| Population   | 280,073 |

### Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 27,629,014 |
| Annual Unlinked Trips           | 9,354,777  |
| Average Weekday Unlinked Trips  | 32,966     |
| Average Saturday Unlinked Trips | 12,438     |
| Average Sunday Unlinked Trips   | 5,108      |

### Service Supplied

|  |             |
|--|-------------|
| Annual Vehicle Revenue Miles           | 5,316,206 Q |
| Annual Vehicle Revenue Hours           | 376,294 Q   |
| Vehicles Operated in Maximum Service   | 168         |
| Vehicles Available for Maximum Service | 186         |
| Base Period Requirement                | 85          |

## Financial Information

**Fare Revenues Earned** \$3,763,007

### Sources of Operating Funds Expended

|                    |        |             |
|--------------------|--------|-------------|
| Fare Revenues      | ( 12%) | \$3,555,970 |
| Local Funds        | ( 49%) | 14,940,893  |
| State Funds        | ( 32%) | 9,782,947   |
| Federal Assistance | ( 4%)  | 1,315,600   |
| Other Funds        | ( 3%)  | 826,687     |

**Total Operating Funds Expended** **\$30,422,097**

### Sources of Capital Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Local funds        | ( 0%)  | \$0       |
| State Funds        | ( 18%) | 469,685   |
| Federal Assistance | ( 74%) | 1,974,583 |
| Other Funds        | ( 8%)  | 207,037   |

**Total Capital Funds Expended** **\$2,651,305**

## Summary of Operating Expenses

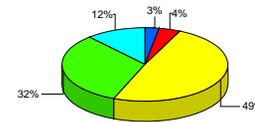
|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$20,794,336        |
| Materials and Supplies          | 2,912,826           |
| Purchased Transportation        | 3,036,727           |
| Other Operating Expenses        | 3,279,515           |
| <b>Total Operating Expenses</b> | <b>\$30,023,404</b> |

Reconciling Cash Expenditures \$398,693

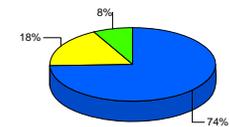
## Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other            | Total              |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------------|--------------------|
| Bus             | 85                | 0                                     | \$241,282          | \$377,649             | \$685,095               | \$406,877        | <b>\$1,710,903</b> |
| Demand Response | 30                | 53                                    | \$940,402          | \$0                   | \$0                     | \$0              | <b>\$940,402</b>   |
| <b>Total</b>    | <b>115</b>        | <b>53</b>                             | <b>\$1,181,684</b> | <b>\$377,649</b>      | <b>\$685,095</b>        | <b>\$406,877</b> | <b>\$2,651,305</b> |

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended



## Modal Characteristics

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus             | \$21,689,010                    | \$3,081,883                | \$1,710,903           | 24,261,364             | 3,010,708 Q                  | 8,932,953             | 223,072 Q                    | 0.0                                    | 90                                     | 8.6                        | 85                                   | 0.89               | 6%             |
| Demand Response | \$8,334,394                     | \$681,124                  | \$940,402             | 3,367,650              | 2,305,498                    | 421,824               | 153,222                      | N/A                                    | 96                                     | 3.7                        | 83                                   | N/A                | 16%            |

## Performance Measures

### Service Efficiency

Operating Expense per Vehicle Revenue Mile

|                 |          |
|-----------------|----------|
| Bus             | \$7.20 Q |
| Demand Response | \$3.62   |

Operating Expense per Vehicle Revenue Hour

|                 |           |
|-----------------|-----------|
| Bus             | \$97.23 Q |
| Demand Response | \$54.39   |

### Cost Effectiveness

Operating Expense per Passenger Mile

|                 |        |
|-----------------|--------|
| Bus             | \$0.89 |
| Demand Response | \$2.47 |

Operating Expense per Unlinked Passenger Trip

|                 |         |
|-----------------|---------|
| Bus             | \$2.43  |
| Demand Response | \$19.76 |

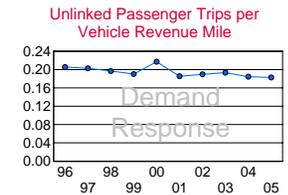
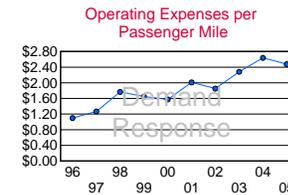
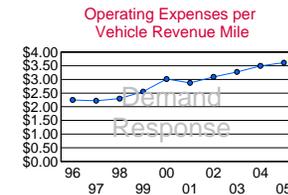
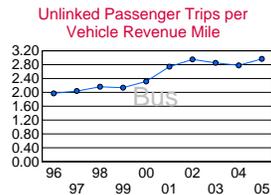
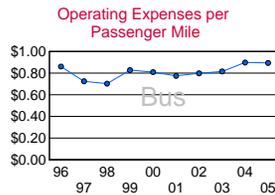
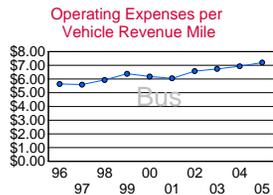
### Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile

|                 |        |
|-----------------|--------|
| Bus             | 2.97 Q |
| Demand Response | 0.18   |

Unlinked Passenger Trips per Vehicle Revenue Hour

|                 |         |
|-----------------|---------|
| Bus             | 40.05 Q |
| Demand Response | 2.75    |



<sup>1</sup> Excludes data for purchased transportation reported separately