

Capital Metropolitan Transportation Authority (CMTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Austin, TX	
Square Miles	318
Population	901,920
Population Ranking out of 465 UZAs	41
Other UZAs Served	

Service Area Statistics

Square Miles	558
Population	988,671

Service Consumption

Annual Passenger Miles	131,510,112
Annual Unlinked Trips	35,382,434
Average Weekday Unlinked Trips	120,011
Average Saturday Unlinked Trips	53,911
Average Sunday Unlinked Trips	35,944

Service Supplied

Annual Vehicle Revenue Miles	17,574,580
Annual Vehicle Revenue Hours	1,304,082
Vehicles Operated in Maximum Service	865
Vehicles Available for Maximum Service	1,129
Base Period Requirement	268

Financial Information

Fare Revenues Earned \$5,532,082

Sources of Operating Funds Expended		
Fare Revenues	(4%)	\$5,532,082
Local Funds	(71%)	91,182,861
State Funds	(0%)	0
Federal Assistance	(10%)	13,250,165
Other Funds	(15%)	19,315,671
Total Operating Funds Expended		\$129,280,779

Sources of Capital Funds Expended		
Local funds	(85%)	\$36,832,867
State Funds	(0%)	0
Federal Assistance	(15%)	6,344,560
Other Funds	(0%)	0
Total Capital Funds Expended		\$43,177,427

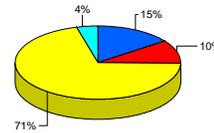
Summary of Operating Expenses

Salary, Wages and Benefits	\$77,018,087
Materials and Supplies	18,796,715
Purchased Transportation	17,181,469
Other Operating Expenses	15,080,853
Total Operating Expenses	\$128,077,124
Reconciling Cash Expenditures	\$1,203,655

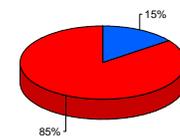
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	227	110	\$9,403,088	\$1,139,376	\$14,263,866	\$3,625,368	\$28,431,698
Commuter Rail	0	0	\$0	\$0	\$14,014,105	\$0	\$14,014,105
Demand Response	76	305	\$0	\$0	\$0	\$0	\$0
Vanpool	147	0	\$731,624	\$0	\$0	\$0	\$731,624
Total	450	415	\$10,134,712	\$1,139,376	\$28,277,971	\$3,625,368	\$43,177,427

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$102,504,481	\$4,920,868	\$28,431,698	120,643,165	13,235,840	34,464,085	1,042,530	0.0	409	6.3	337	1.21	21%
Demand Response	\$24,403,951	\$268,542	\$0	4,568,364	2,742,440	583,080	199,879	N/A	555	4.0	381	N/A	46%
Vanpool	\$1,168,692	\$342,672	\$731,624	6,298,583	1,596,300	335,269	61,673	N/A	165	4.0	147	N/A	12%

Performance Measures

Service Efficiency

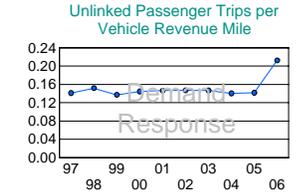
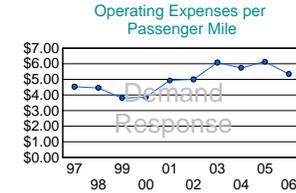
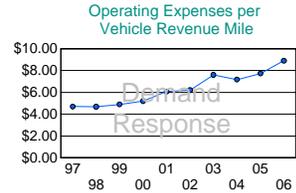
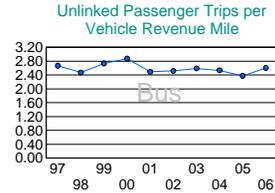
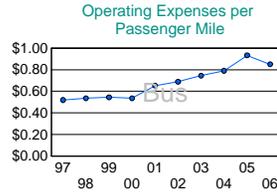
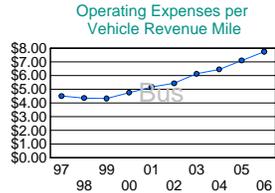
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$7.74	\$98.32
Demand Response	\$8.90	\$122.09
Vanpool	\$0.73	\$18.95

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.85	\$2.97
Demand Response	\$5.34	\$41.85
Vanpool	\$0.19	\$3.49

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	2.60	33.06
Demand Response	0.21	2.92
Vanpool	0.21	5.44



¹ Excludes data for purchased transportation reported separately