

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	567
Population	1,012,638

Service Consumption

Annual Passenger Miles	136,591,444
Annual Unlinked Trips	34,039,638
Average Weekday Unlinked Trips	115,554
Average Saturday Unlinked Trips	47,830
Average Sunday Unlinked Trips	39,901

Service Supplied

Annual Vehicle Revenue Miles	19,645,490
Annual Vehicle Revenue Hours	1,424,750
Vehicles Operated in Maximum Service	697
Vehicles Available for Maximum Service	858
Base Period Requirement	285

Financial Information

Fare Revenues Earned \$11,697,775

Sources of Operating Funds Expended

Fare Revenues	(9%)	\$11,697,775
Local Funds	(72%)	98,388,087
State Funds	(0%)	0
Federal Assistance	(9%)	12,162,343
Other Funds	(10%)	14,114,127
Total Operating Funds Expended		\$136,362,332

Sources of Capital Funds Expended

Local funds	(90%)	\$42,104,445
State Funds	(2%)	995,290
Federal Assistance	(8%)	3,701,649
Other Funds	(0%)	0
Total Capital Funds Expended		\$46,801,384

Summary of Operating Expenses

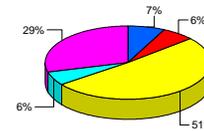
Salary, Wages and Benefits	\$79,169,893
Materials and Supplies	18,349,464
Purchased Transportation	18,700,183
Other Operating Expenses	18,173,910
Total Operating Expenses	\$134,393,450

Reconciling Cash Expenditures \$1,968,882

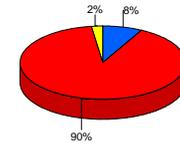
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directl Operate	Purchase Transportati ¹	Revenue Vehicle:	Systems ar Guidewa:	Facilities an Station	Othe	Totz
Bus	212	119	\$867,720	\$5,687,451	\$7,161,859	\$1,295,352	\$15,012,382
Commuter Rail	0	0	\$14,547,303	\$11,648,597	\$5,434,955	\$0	\$31,630,855
Demand Response	78	126	\$0	\$0	\$0	\$9,715	\$9,715
Vanpool	162	0	\$148,432	\$0	\$0	\$0	\$148,432
Total	452	245	\$15,563,455	\$17,336,048	\$12,596,814	\$1,305,067	\$46,801,384

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operatin Expense ¹	Fare Revenue ¹	Uses o Capita Fund:	Annu: Passenge Mile	Annual Vehc Revenue Mile	Annua Unlinked Trip	Annual Vehc Revenue Hou	Fixed Guidew Direction Route Mil	Vehicles Availab for Maximu Service	Average Fleet Age in Year	Vehicles Operated Maximum Servic	Peak tr Base Rati	Percen Spares
Bus	\$107,292,793	\$11,015,534	\$5,687,451	125,599,690	13,755,187	33,040,661	1,086,772	0.0	420	7.3	331	1.15	27%
Demand Response	\$25,697,893	\$310,609	\$9,715	4,865,862	4,357,171	674,534	285,962	N/A	273	5.1	204	N/A	34%
Vanpool	\$1,402,764	\$371,632	\$148,432	6,125,892	1,533,132	324,443	52,016	N/A	165	3.2	162	N/A	2%

Performance Measures

Service Efficiency

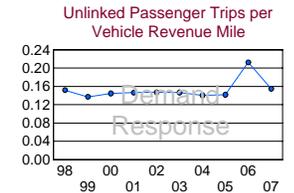
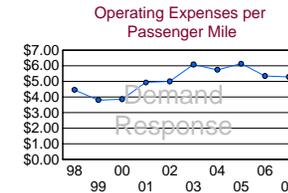
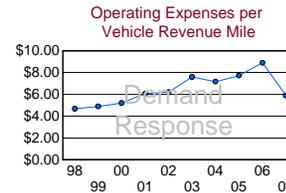
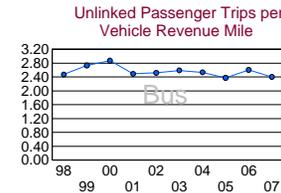
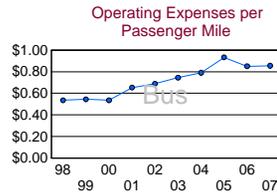
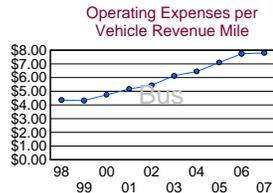
	Operating Expense Vehicle Revenue M	Operating Expense Vehicle Revenue Hc
Bus	\$7.80	\$98.73
Demand Response	\$5.90	\$89.86
Vanpool	\$0.91	\$26.97

Cost Effectiveness

	Operating Expense Passenger Mi	Operating Expense Unlinked Passenger T
Bus	\$0.85	\$3.25
Demand Response	\$5.28	\$38.10
Vanpool	\$0.23	\$4.32

Service Effectiveness

	Unlinked Passenger Trips Vehicle Revenue M	Unlinked Passenger Trips Vehicle Revenue Hc
Bus	2.40	30.40
Demand Response	0.15	2.36
Vanpool	0.21	6.24



1 Excludes data for purchased transportation reported separately