

# 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	568
Population	1,170,276

### Service Consumption

Annual Passenger Miles	161,629,948
Annual Unlinked Trips	37,399,219
Average Weekday Unlinked Trips	127,686
Average Saturday Unlinked Trips	56,681
Average Sunday Unlinked Trips	34,399

### Service Supplied

Annual Vehicle Revenue Miles	20,151,241
Annual Vehicle Revenue Hours	1,462,174
Vehicles Operated in Maximum Service	876
Vehicles Available for Maximum Service	999
Base Period Requirement	248

## Financial Information

Fare Revenues Earned \$13,057,234

### Sources of Operating Funds Expended

Fare Revenues	( 9%)	\$13,057,234
Local Funds	( 75%)	110,272,029
State Funds	( 0%)	0
Federal Assistance	( 8%)	12,293,555
Other Funds	( 8%)	11,340,383
<b>Total Operating Funds Expended</b>		<b>\$146,963,201</b>

### Sources of Capital Funds Expended

Local funds	( 81%)	\$50,763,088
State Funds	( 0%)	0
Federal Assistance	( 19%)	11,899,420
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$62,662,508</b>

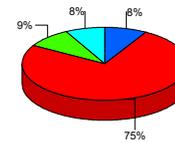
## Summary of Operating Expenses

Salary, Wages and Benefits	\$80,971,953
Materials and Supplies	25,085,915
Purchased Transportation	19,477,998
Other Operating Expenses	19,085,696
<b>Total Operating Expenses</b>	<b>\$144,621,562</b>
Reconciling Cash Expenditures	\$2,341,639

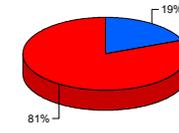
## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	225	122	\$5,712,410	\$5,474,094	\$9,769,477	\$880,910	\$21,836,891
Commuter Rail	0	0	\$14,411,849	\$12,178,067	\$14,104,419	\$0	\$40,694,335
Demand Response	78	306	\$87,843	\$0	\$0	\$9,739	\$97,582
Vanpool	145	0	\$0	\$33,700	\$0	\$0	\$33,700
<b>Total</b>	<b>448</b>	<b>428</b>	<b>\$20,212,102</b>	<b>\$17,685,861</b>	<b>\$23,873,896</b>	<b>\$890,649</b>	<b>\$62,662,508</b>

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended

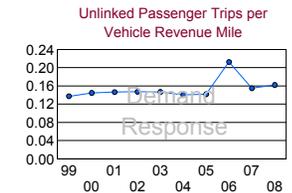
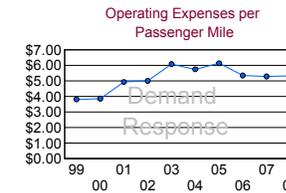
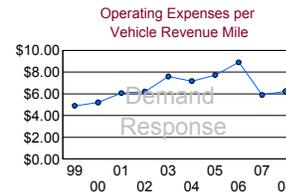
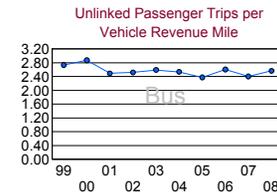
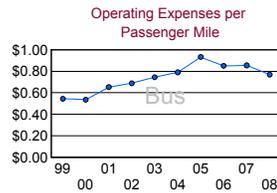
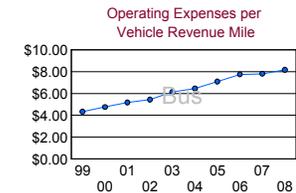


## Modal Characteristics

	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	\$115,619,436	\$12,383,385	\$21,836,891	150,323,917	14,164,600	36,339,090	1,112,093	0.0	429	7.9	347	1.34	24%
Demand Response	\$27,447,871	\$360,475	\$97,582	5,149,569	4,413,314	714,563	296,818	N/A	405	5.7	384	N/A	5%
Vanpool	\$1,554,255	\$313,374	\$33,700	6,156,462	1,573,327	345,566	53,263	N/A	165	4.2	145	N/A	14%

## Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$8.16	\$103.97	\$0.77	\$3.18	2.57	32.68
Demand Response	\$6.22	\$92.47	\$5.33	\$38.41	0.16	2.41
Vanpool	\$0.99	\$29.18	\$0.25	\$4.50	0.22	6.49



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