

### Capital District Transportation Authority (CDTA)

**General Information**

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

|                                    |         |
|------------------------------------|---------|
| Albany, NY                         |         |
| Square Miles                       | 284     |
| Population                         | 558,947 |
| Population Ranking out of 465 UZAs | 63      |
| Other UZAs Served                  | 441     |

**Service Area Statistics**

|              |         |
|--------------|---------|
| Square Miles | 1,760   |
| Population   | 794,293 |

**Service Consumption**

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 49,352,930 |
| Annual Unlinked Trips           | 15,411,749 |
| Average Weekday Unlinked Trips  | 52,750     |
| Average Saturday Unlinked Trips | 27,458     |
| Average Sunday Unlinked Trips   | 10,556     |

**Service Supplied**

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 8,860,979 |
| Annual Vehicle Revenue Hours           | 718,482   |
| Vehicles Operated in Maximum Service   | 262       |
| Vehicles Available for Maximum Service | 318       |
| Base Period Requirement                | 102       |

**Financial Information**

**Fare Revenues Earned** \$13,127,632

**Sources of Operating Funds Expended**

|                    |        |              |
|--------------------|--------|--------------|
| Fare Revenues      | ( 17%) | \$13,127,632 |
| Local Funds        | ( 8%)  | 6,405,725    |
| State Funds        | ( 61%) | 46,029,742   |
| Federal Assistance | ( 11%) | 8,121,106    |
| Other Funds        | ( 2%)  | 1,760,108    |

**Total Operating Funds Expended** \$75,444,313

**Sources of Capital Funds Expended**

|                    |        |             |
|--------------------|--------|-------------|
| Local funds        | ( 26%) | \$5,775,048 |
| State Funds        | ( 40%) | 8,868,276   |
| Federal Assistance | ( 34%) | 7,616,534   |
| Other Funds        | ( 0%)  | 0           |

**Total Capital Funds Expended** \$22,259,858

**Summary of Operating Expenses**

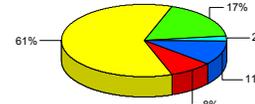
|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$51,095,919        |
| Materials and Supplies          | 13,227,529          |
| Purchased Transportation        | 3,129,100           |
| Other Operating Expenses        | 7,941,466           |
| <b>Total Operating Expenses</b> | <b>\$75,394,014</b> |

Reconciling Cash Expenditures \$50,299

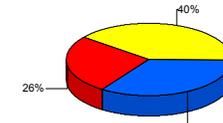
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles    | Systems and Guideways | Facilities and Stations | Other            | Total               |
|-----------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|------------------|---------------------|
| Bus             | 199               | 13                                    | \$11,832,924        | \$9,371,175           | \$870,597               | \$185,162        | \$22,259,858        |
| Demand Response | 28                | 22                                    | \$0                 | \$0                   | \$0                     | \$0              | \$0                 |
| <b>Total</b>    | <b>227</b>        | <b>35</b>                             | <b>\$11,832,924</b> | <b>\$9,371,175</b>    | <b>\$870,597</b>        | <b>\$185,162</b> | <b>\$22,259,858</b> |

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

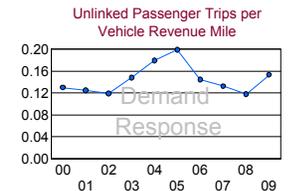
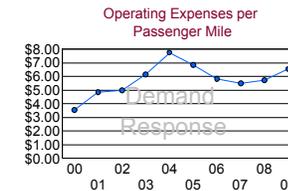
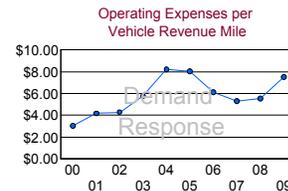
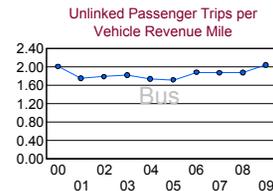
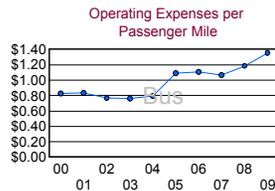
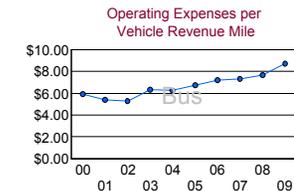


**Modal Characteristics**

|                 | 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             | \$64,738,420                    | \$12,685,805               | \$22,259,858          | 47,728,897             | 7,440,824                    | 15,194,277            | 621,875                      | 0.0                                    | 260                                    | 8.4                        | 212                                  | 2.07               | 23%            |
| Demand Response | \$10,655,594                    | \$441,827                  | \$0                   | 1,624,033              | 1,420,155                    | 217,472               | 96,607                       | N/A                                    | 58                                     | 3.0                        | 50                                   | N/A                | 16%            |

**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             | \$8.70   | \$104.10   | \$1.36   | \$4.26  | 2.04   | 24.43  |
| Demand Response | \$7.50   | \$110.30   | \$6.56   | \$49.00   | 0.15   | 2.25   |



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