

Research Triangle Regional Public Transportation Authority (TTA)

Purchased transportation provider(s) filing a separate report: Capital Area Transit (4007) / Chapel Hill Transit (4051)

Director Financial and Administrative Services: Mrs. Sandra Freeman
 (919) 485-7415

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Durham, NC	
Square Miles	157
Population	287,796
Population Ranking out of 465 UZAs	111
Other UZAs Served	66

Service Area Statistics

Square Miles	1,525
Population	1,002,876

Service Consumption

Annual Passenger Miles	27,446,610
Annual Unlinked Trips	1,670,082
Average Weekday Unlinked Trips	6,505
Average Saturday Unlinked Trips	721
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	3,644,569
Annual Vehicle Revenue Hours	141,091
Vehicles Operated in Maximum Service	134
Vehicles Available for Maximum Service	163
Base Period Requirement	15

Financial Information

Fare Revenues Earned \$2,260,634

Sources of Operating Funds Expended

Fare Revenues	(16%)	\$2,260,634
Local Funds	(45%)	6,318,692
State Funds	(15%)	2,180,451
Federal Assistance	(12%)	1,688,056
Other Funds	(12%)	1,634,064
Total Operating Funds Expended		\$14,081,897

Sources of Capital Funds Expended

Local funds	(2%)	\$183,166
State Funds	(21%)	1,704,004
Federal Assistance	(51%)	4,142,876
Other Funds	(25%)	2,053,832
Total Capital Funds Expended		\$8,083,878

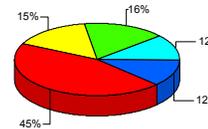
Summary of Operating Expenses

Salary, Wages and Benefits	\$8,425,983
Materials and Supplies	2,333,753
Purchased Transportation	0
Other Operating Expenses	2,525,883
Total Operating Expenses	\$13,285,619
Reconciling Cash Expenditures	\$796,278

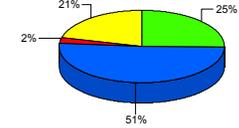
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	49	0	\$4,865,661	\$874,338	\$220,237	\$0	\$5,960,236
Demand Response	7	0	\$108,467	\$64,227	\$1,295,497	\$0	\$1,468,191
Vanpool	78	0	\$576,158	\$68,463	\$10,830	\$0	\$655,451
Total	134	0	\$5,550,286	\$1,007,028	\$1,526,564	\$0	\$8,083,878

Sources of Operating Funds Expended



Sources of Capital Funds Expended

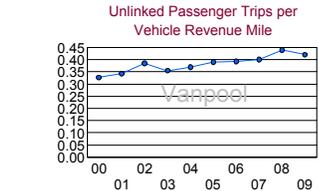
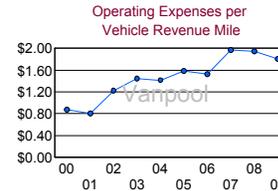
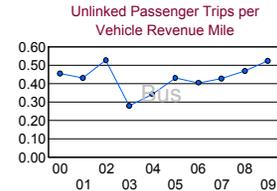
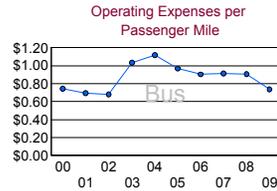
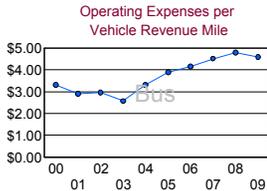


Modal Characteristics

	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	\$9,748,989	\$1,212,357	\$5,960,236	13,246,016	2,126,668	1,118,386	99,332	0.0	67	3.2	49	3.27	37%
Vanpool	\$2,286,907	\$864,371	\$655,451	13,787,760	1,268,134	533,124	31,703	N/A	88	4.7	78	N/A	13%
Demand Response	\$1,249,723	\$183,906	\$1,468,191	412,834	249,767	18,572	10,056	N/A	8	2.4	7	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	\$4.58	\$98.15	\$0.74	\$8.72	0.53	11.26
Vanpool	\$1.80	\$72.14	\$0.17	\$4.29	0.42	16.82
Demand Response	\$5.00	\$124.28	\$3.03	\$67.29	0.07	1.85



¹ Excludes data for purchased transportation reported separately