

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	522
Population	892,102

Service Consumption

Annual Passenger Miles	183,490,056
Annual Unlinked Trips	39,438,569
Average Weekday Unlinked Trips	137,700
Average Saturday Unlinked Trips	56,338
Average Sunday Unlinked Trips	33,355

Service Supplied

Annual Vehicle Revenue Miles	19,785,213
Annual Vehicle Revenue Hours	1,458,497
Vehicles Operated in Maximum Service	986
Vehicles Available for Maximum Service	1,134
Base Period Requirement	300

Financial Information

Fare Revenues Earned \$14,149,011

Sources of Operating Funds Expended

Fare Revenues	(8%)	\$14,149,011
Local Funds	(74%)	131,445,647
State Funds	(0%)	2,054
Federal Assistance	(9%)	15,929,606
Other Funds	(10%)	17,114,011

Total Operating Funds Expended \$178,640,329

Sources of Capital Funds Expended

Local funds	(65%)	\$32,521,510
State Funds	(0%)	0
Federal Assistance	(35%)	17,162,737
Other Funds	(0%)	0

Total Capital Funds Expended \$49,684,247

Summary of Operating Expenses

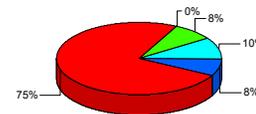
Salary, Wages and Benefits	\$85,005,863
Materials and Supplies	18,623,385
Purchased Transportation	22,598,913
Other Operating Expenses	18,610,097
Total Operating Expenses	\$144,838,258

Reconciling Cash Expenditures \$33,799,071

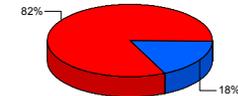
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	211	133	\$13,978,152	\$2,253,952	\$581,714	\$1,099,786	\$17,913,604
Commuter Rail	0	0	\$0	\$13,235,237	\$13,730,787	\$20,009	\$26,986,033
Demand Response	94	408	\$3,984,592	\$0	\$0	\$15,974	\$4,000,566
Vanpool	140	0	\$784,044	\$0	\$0	\$0	\$784,044
Total	445	541	\$18,746,788	\$15,489,189	\$14,312,501	\$1,135,769	\$49,684,247

Sources of Operating Funds Expended



Sources of Capital Funds Expended

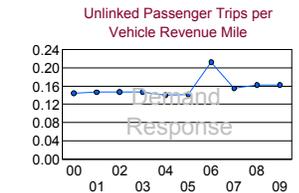
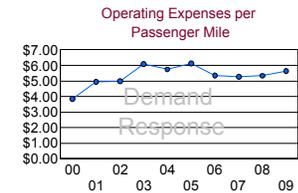
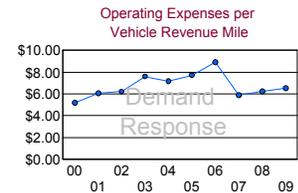
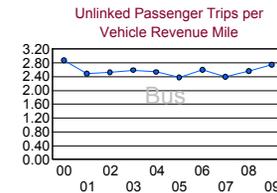
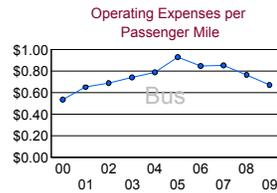
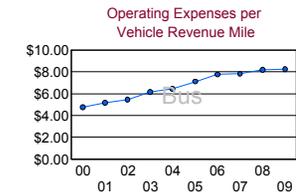


Modal Characteristics

	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	\$115,048,780	\$13,168,501	\$17,913,604	171,134,837	13,983,692	38,417,485	1,102,635	0.0	436	8.6	344	1.14	27%
Demand Response	\$28,312,676	\$439,578	\$4,000,566	5,024,551	4,325,519	702,810	294,034	N/A	527	3.3	502	N/A	5%
Vanpool	\$1,476,802	\$540,932	\$784,044	7,330,668	1,476,002	318,274	61,828	N/A	171	3.2	140	N/A	22%

Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Cost Effectiveness: Operating Expense per Vehicle Revenue Hour	Service Effectiveness: Operating Expense per Passenger Mile	Service 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	\$8.23	\$104.34	\$0.67	\$2.99	2.75	34.84
Demand Response	\$6.55	\$96.29	\$5.63	\$40.28	0.16	2.39
Vanpool	\$1.00	\$23.89	\$0.20	\$4.64	0.22	5.15



¹ Excludes data for purchased transportation reported separately