

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 Consumption

Annual Passenger Miles	154,721,259
Annual Unlinked Trips	35,859,512
Average Weekday Unlinked Trips ²	122,632
Average Saturday Unlinked Trips ²	53,555
Average Sunday Unlinked Trips ²	36,413

Service Area Statistics

Square Miles	522
Population	935,595

Service Supplied

Annual Vehicle Revenue Miles	18,834,001
Annual Vehicle Revenue Hours	1,376,414
Vehicles Operated in Maximum Service	1,030
Vehicles Available for Maximum Service	1,163
Base Period Requirement	281

Financial Information

Fare Revenues Earned	\$15,119,571
Sources of Operating Funds Expended	
Fare Revenues (9%)	\$15,119,571
Local Funds (72%)	\$127,281,375
State Funds (0%)	\$0
Federal Assistance (11%)	\$19,795,174
Other Funds (8%)	\$15,045,186
Total Operating Funds Expended	\$177,241,306
Sources of Capital Funds Expended	
Local Funds (53%)	\$7,590,372
State Funds (0%)	\$0
Federal Assistance (47%)	\$6,864,334
Other Funds (0%)	\$0
Total Capital Funds Expended	\$14,454,706

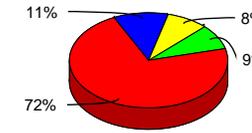
Summary Operating Expenses

Salary, Wages, Benefits	\$79,434,546
Materials and Supplies	\$18,505,156
Purchased Transportation	\$26,205,959
Other Operating Expenses	\$21,305,696
Total Operating Expenses	\$145,451,357
Reconciling Cash Expenditures	\$31,789,950

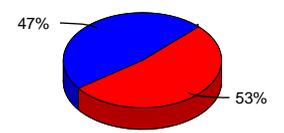
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	200	141	\$7,478,379	\$558,428	\$228,299	\$622,123	\$8,887,229
Demand Response	94	13	\$39,141	\$0	\$805,530	\$0	\$844,671
Demand Response - Taxi	0	445	\$0	\$0	\$0	\$0	\$0
Commuter Rail	0	4	\$31,674	\$4,691,132	\$0	\$0	\$4,722,806
Vanpool	133	0	\$0	\$0	\$0	\$0	\$0
Total	427	603	\$7,549,194	\$5,249,560	\$1,033,829	\$622,123	\$14,454,706

Sources of Operating Funds Expended



Sources of Capital Funds Expended

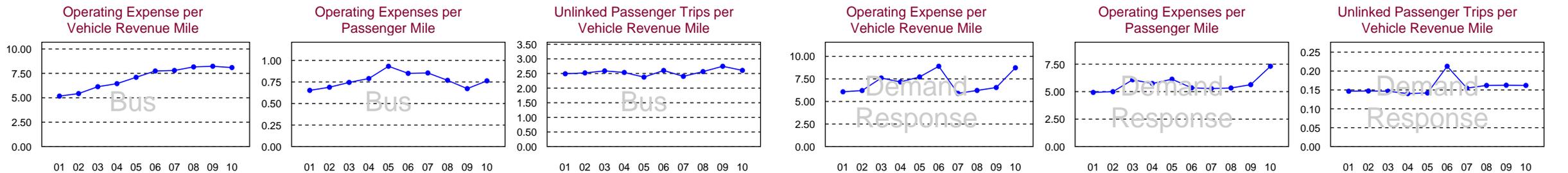


Modal Characteristics

Mode	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	\$108,138,101	\$13,885,353	\$8,887,229	141,706,990	13,359,997	34,814,353	1,042,810	N/A	424	8.9	341	1.21	24%
Demand Response	\$25,694,405	\$571,007	\$844,671	3,516,552	2,942,552	476,490	233,459	N/A	131	4.5	107	N/A	22%
Demand Response - Taxi	\$3,513,469	\$77,555	\$0	1,234,524	1,135,199	189,609	49,848	N/A	445	N/A	445	N/A	0%
Commuter Rail	\$6,890,954	\$31,431	\$4,722,806	2,145,345	63,227	120,788	2,533	64.2	6	3.0	4	N/A	50%
Vanpool	\$1,214,428	\$554,225	\$0	6,117,848	1,333,026	258,272	47,764	N/A	157	4.1	133	N/A	18%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$8.09	\$103.70	\$0.76	\$3.11	2.61	33.39
Demand Response	\$8.73	\$110.06	\$7.31	\$53.92	0.16	2.04
Demand Response - Taxi	\$3.10	\$70.48	\$2.85	\$18.53	0.17	3.80
Commuter Rail	\$108.99	\$2720.47	\$3.21	\$57.05	1.91	47.69
Vanpool	\$0.91	\$25.43	\$0.20	\$4.70	0.19	5.41



¹ Excludes data for purchased transportation reported separately

² Average UPT values not available for DT Demand Response Taxi