

Capital Metropolitan Transportation Authority (CMTA)

General Information

Urbanized Area (UZA) Statistics - 2010 Census

Austin, TX	
Square Miles	523
Population	1,362,416
Population Ranking out of 465 UZAs	37
Other UZAs Served	

Service Consumption

Annual Passenger Miles	166,953,946
Annual Unlinked Trips	36,402,271
Average Weekday Unlinked Trips ²	118,874
Average Saturday Unlinked Trips ²	64,992
Average Sunday Unlinked Trips ²	47,998

Service Area Statistics

Square Miles	529
Population	1,046,404

Service Supplied

Annual Vehicle Revenue Miles	19,495,997
Annual Vehicle Revenue Hours	1,445,506
Vehicles Operated in Maximum Service	662
Vehicles Available for Maximum Service	809
Base Period Requirement	236

Financial Information

Fare Revenues Earned	\$21,859,101
Sources of Operating Funds Expended	
Fare Revenues (12%)	\$21,859,100
Local Funds (66%)	\$124,638,490
State Funds (0%)	\$0
Federal Assistance (18%)	\$34,222,922
Other Funds (4%)	\$7,501,682
Total Operating Funds Expended	\$188,222,194
Sources of Capital Funds Expended	
Local Funds (35%)	\$11,892,897
State Funds (0%)	\$50,000
Federal Assistance (65%)	\$22,088,886
Other Funds (0%)	\$0
Total Capital Funds Expended	\$34,031,783

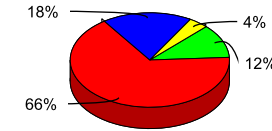
Summary Operating Expenses

Salary, Wages, Benefits	\$23,195,853
Materials and Supplies	\$16,861,527
Purchased Transportation	\$102,945,968
Other Operating Expenses	\$24,193,816
Total Operating Expenses	\$167,197,164
Reconciling Cash Expenditures	\$21,025,030

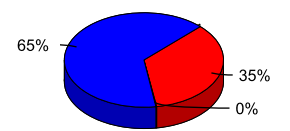
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	292	\$348,958	\$7,863,699	\$2,611,659	\$979,642	\$11,803,958
Demand Response	0	122	\$0	\$0	\$0	\$0	\$0
Hybrid Rail	0	4	\$4,774	\$0	\$1,531,203	\$0	\$1,535,977
Commuter Bus	0	34	\$0	\$0	\$0	\$0	\$0
Vanpool	101	0	\$0	\$0	\$0	\$0	\$0
Demand Response - Taxi	0	109	\$0	\$0	\$0	\$0	\$0
Bus Rapid Transit	0	0	\$13,155,460	\$287,566	\$2,409,351	\$4,839,471	\$20,691,848
Total	101	561	\$13,509,192	\$8,151,265	\$6,552,213	\$5,819,113	\$34,031,783

Sources of Operating Funds Expended



Sources of Capital Funds Expended



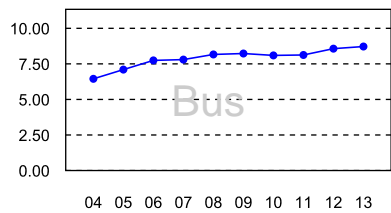
Modal Characteristics

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	\$111,871,716	\$16,681,175	\$11,803,958	133,207,492	12,830,437	34,093,992	1,039,621	N/A	381	8.7	292	1.27	30%
Demand Response	\$31,294,687	\$586,347	\$0	4,772,554	4,487,043	592,042	314,473	N/A	151	4.7	122	N/A	24%
Hybrid Rail	\$13,712,449	\$3,358,278	\$1,535,977	13,281,938	279,358	834,699	11,557	64.2	6	6.0	4	2.00	50%
Commuter Bus	\$7,724,750	\$677,343	\$0	9,728,554	701,561	641,492	36,780	N/A	35	11.2	34	6.80	3%
Vanpool	\$2,137,476	\$510,162	\$0	5,824,978	1,074,994	219,902	37,888	N/A	127	6.1	101	N/A	26%
Demand Response - Taxi	\$456,086	\$45,796	\$0	138,430	122,604	20,144	5,187	N/A	109	N/A	109	N/A	0%
Bus Rapid Transit	\$0	\$0	\$20,691,848	0	0	0	0	N/A	0	N/A	0	N/A	0%

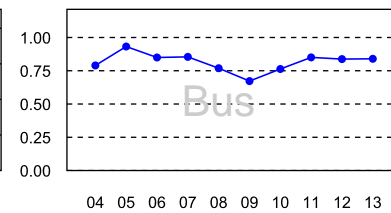
Performance Measures

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	\$8.72	\$107.61	\$0.84	\$3.28	2.66	32.79
Demand Response	\$6.97	\$99.51	\$6.56	\$52.86	0.13	1.88
Hybrid Rail	\$49.09	\$1186.51	\$1.03	\$16.43	2.99	72.22
Commuter Bus	\$11.01	\$210.03	\$0.79	\$12.04	0.91	17.44
Vanpool	\$1.99	\$56.42	\$0.37	\$9.72	0.20	5.80
Demand Response - Taxi	\$3.72	\$87.93	\$3.29	\$22.64	0.16	3.88

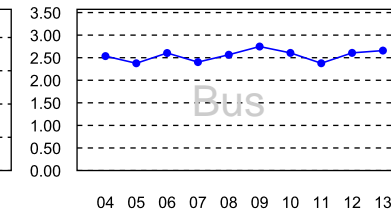
Operating Expense per Vehicle Revenue Mile



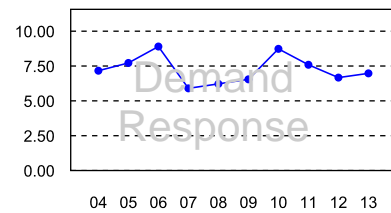
Operating Expenses per Passenger Mile



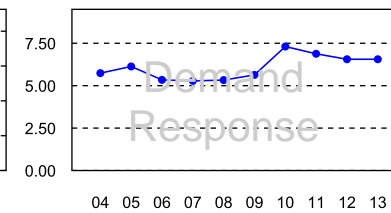
Unlinked Passenger Trips per Vehicle Revenue Mile



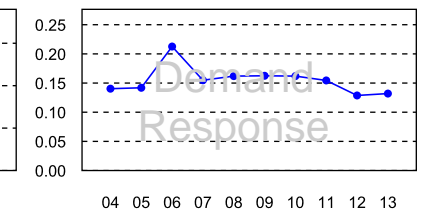
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



¹ Excludes data for purchased transportation reported separately

² Average UPT values not available for DT Demand Response Taxi