

# Capital Metropolitan Transportation Authority

2017 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

Austin, TX  
 523 Square Miles  
 1,362,416 Population  
 37 Pop. Rank out of 498 UZAs

### Other UZAs Served

163 Killeen, TX, 196 Waco, TX, 323 Temple, TX, 0 Texas Non-UZA,  
 26 San Antonio, TX, 479 San Marcos, TX

### Service Area Statistics

537 Square Miles  
 1,225,614 Population

### Service Consumption

158,801,665 Annual Passenger Miles (PMT)  
 29,779,395 Annual Unlinked Trips (UPT)  
 97,153 Average Weekday Unlinked Trips  
 53,965 Average Saturday Unlinked Trips  
 39,141 Average Sunday Unlinked Trips

### Service Supplied

24,519,732 Annual Vehicle Revenue Miles (VRM)  
 1,764,770 Annual Vehicle Revenue Hours (VRH)  
 751 Vehicles Operated in Maximum Service (VOMS)  
 911 Vehicles Available for Maximum Service (VAMS)

### Database Information

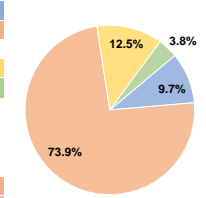
NTDID: 60048  
 Reporter Type: Full Reporter

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues	\$23,036,605	9.7%
Local Funds	\$174,768,522	73.9%
State Funds	\$0	0.0%
Federal Assistance	\$29,642,695	12.5%
Other Funds	\$8,936,473	3.8%
<b>Total Operating Funds Expended</b>	<b>\$236,384,295</b>	<b>100.0%</b>

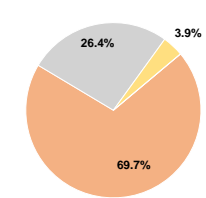
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$67,682,511	69.7%
State Funds	\$25,631,240	26.4%
Federal Assistance	\$3,807,583	3.9%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$97,121,334</b>	<b>100.0%</b>

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$37,749,764	17.4%
Materials and Supplies	\$14,691,312	6.8%
Purchased Transportation	\$141,149,786	65.1%
Other Operating Expenses	\$23,341,761	10.8%
<b>Total Operating Expenses</b>	<b>\$216,932,623</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$19,350,276	
Purchased Transportation (Reported Separately)	\$101,396	

## Modal Characteristics

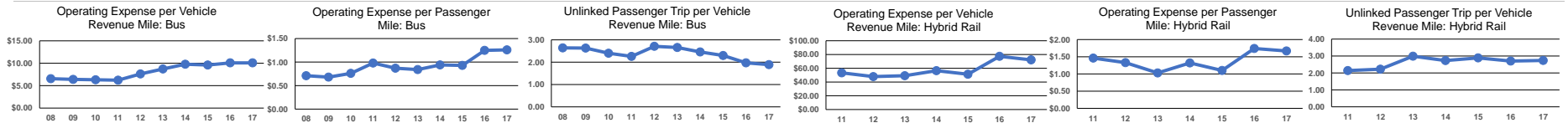
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Bus	-	35	\$3,695,147	\$0	\$0	\$0	\$3,695,147	
Demand Response	-	162	\$1,723,551	\$0	\$0	\$0	\$1,723,551	
Bus	-	314 <sup>1</sup>	\$45,543,920	\$3,190,765	\$1,036,686	\$1,096,571	\$50,867,942	
Vanpool	-	236	\$0	\$0	\$0	\$0	\$0	
Hybrid Rail	-	4	\$23,127,520	\$12,507,149	\$5,200,025	\$0	\$40,834,694	
<b>Total</b>	<b>-</b>	<b>751</b>	<b>\$74,090,138</b>	<b>\$15,697,914</b>	<b>\$6,236,711</b>	<b>\$1,096,571</b>	<b>\$97,121,334</b>	

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>a</sup>
Commuter Bus	\$5,973,478	\$948,523	\$3,695,147	7,701,902	527,351	737,780	40,364	0.0	47	35	25.5%	12.8
Demand Response	\$41,912,043	\$851,016	\$1,723,551	5,548,080	670,693	5,260,345	380,052	0.0	188	162	13.8%	3.5
Bus	\$145,843,815 <sup>1</sup>	\$18,261,674 <sup>1</sup>	\$50,867,942	115,795,824	27,297,092	14,473,436	1,230,076	0.0	392	314 <sup>1</sup>	19.9%	6.5
Vanpool	\$1,453,076	\$1,001,165	\$0	16,720,887	459,555	3,747,150	101,553	0.0	278	236	15.1%	0.9
Hybrid Rail	\$21,750,211	\$1,974,227	\$40,834,694	13,034,972	824,704	301,021	12,725	64.2	6	4	33.3%	10.0
<b>Total</b>	<b>\$216,932,623</b>	<b>\$23,036,605</b>	<b>\$97,121,334</b>	<b>158,801,665</b>	<b>29,779,395</b>	<b>24,519,732</b>	<b>1,764,770</b>	<b>64.2</b>	<b>911</b>	<b>751</b>	<b>17.6%</b>	

### Performance Measures

Mode	Service Efficiency		Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$8.10	\$147.99	\$0.78	\$11.33	0.7	13.1
Demand Response	\$7.97	\$110.28	\$7.55	\$62.49	0.1	1.8
Bus	\$10.08	\$118.56	\$1.26	\$5.34	1.9	22.2
Vanpool	\$0.39	\$14.31	\$0.09	\$3.16	0.1	4.5
Hybrid Rail	\$72.25	\$1,709.25	\$1.67	\$26.37	2.7	64.8
<b>Total</b>	<b>\$8.85</b>	<b>\$122.92</b>	<b>\$1.37</b>	<b>\$7.28</b>	<b>1.2</b>	<b>16.9</b>



**Notes:**

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>1</sup>Excludes data for purchased transportation filed separately.

\*This agency has a purchased transportation relationship in which they sell service to City of Round Rock (NTDID: 60125), and in which the data are captured in another report for mode MB/PT.