

# 2022 Annual Agency Profile - Capital Area Transportation Authority (NTD ID 50036)

**Mailing Address:** 4615 TRANTER ST  
LANSING, MI 48910-3661

**Website:** <http://www.cata.org/>

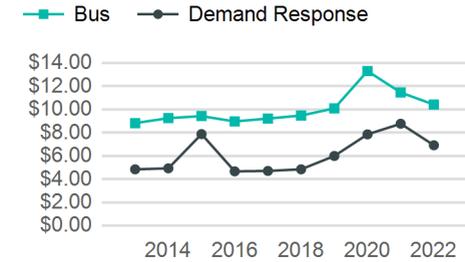
## Geographic Coverage

|                                |                  |
|--------------------------------|------------------|
| <b>Primary Urbanized Area</b>  | Lansing, MI      |
| <b>Square Miles</b>            | 156              |
| <b>Population</b>              | 318,300          |
| <b>Other Areas Served:</b>     | Michigan Non-UZA |
| <b>Service Area Population</b> | 295,130          |
| <b>Service Area Sq. Miles</b>  | 136              |

## Service Consumed

|                                              |            |
|----------------------------------------------|------------|
| <b>Annual Passenger Miles Traveled (PMT)</b> | 16,201,762 |
| <b>Annual Unlinked Trips (UPT)</b>           | 5,399,227  |
| <b>Average Weekday UPT</b>                   | 18,206     |
| <b>Average Saturday UPT</b>                  | 9,418      |
| <b>Average Sunday UPT</b>                    | 4,929      |

## Operating Expenses per Vehicle Revenue Mile



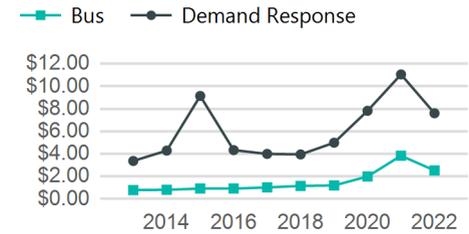
## Assets

|                         |     |
|-------------------------|-----|
| <b>Revenue Vehicles</b> | 236 |
| <b>Service Vehicles</b> | 39  |
| <b>Facilities</b>       | 4   |
| <b>Lane Miles</b>       |     |
| <b>Track Miles</b>      |     |

## Service Supplied

|                                                         |           |
|---------------------------------------------------------|-----------|
| <b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b> | 5,754,873 |
| <b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b> | 412,425   |
| <b>Vehicles Operated in Maximum Service (VOMS)</b>      | 163       |
| <b>Vehicles Available for Maximum Service (VAMS)</b>    | 214       |

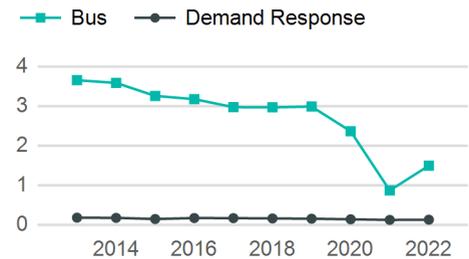
## Operating Expenses per Passenger Mile



## Modal Characteristics

| Mode            | VOMS              |                          | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|-------------------|--------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|----------------------------------------|
|                 | Directly Operated | Purchased Transportation |                                 |                                 |                              |                              |                                        |
| Bus             | 87                | 2                        | 14,062,759                      | 5,094,945                       | 3,406,949                    | 261,952                      | 0.00                                   |
| Demand Response | 27                | 47                       | 2,139,003                       | 304,282                         | 2,347,924                    | 150,473                      | 0.00                                   |
| <b>Total</b>    | <b>114</b>        | <b>49</b>                | <b>16,201,762</b>               | <b>5,399,227</b>                | <b>5,754,873</b>             | <b>412,425</b>               | <b>0.00</b>                            |

## Unlinked Passenger Trip per Vehicle Revenue Mile



## Metrics

### Service Efficiency

### Service Effectiveness

| Mode            | OE per VRM    | OE per VRH      | UPT per VRM | UPT per VRH | OE per PMT    | OE per UPT    |
|-----------------|---------------|-----------------|-------------|-------------|---------------|---------------|
| Bus             | \$10.42       | \$135.59        | 1.5         | 19.4        | \$2.53        | \$6.97        |
| Demand Response | \$6.93        | \$108.07        | 0.1         | 2.0         | \$7.60        | \$53.44       |
| <b>Total</b>    | <b>\$9.00</b> | <b>\$125.55</b> | <b>0.9</b>  | <b>13.1</b> | <b>\$3.20</b> | <b>\$9.59</b> |

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## 2022 Funding Breakdown

### Summary of Operating Expenses (OE)

|                                         |                     |               |
|-----------------------------------------|---------------------|---------------|
| Labor                                   | \$32,800,228        | 63.3%         |
| Materials and Supplies                  | \$5,555,225         | 10.7%         |
| Purchased Transportation                | \$5,715,831         | 11.0%         |
| Other Operating Expenses                | \$7,707,299         | 14.9%         |
| <b>Total Operating Expenses</b>         | <b>\$51,778,583</b> | <b>100.0%</b> |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,256,705</i>  |               |

### Sources of Operating Funds Expended

|                                       |                     |
|---------------------------------------|---------------------|
| Directly Generated                    | \$2,680,591         |
| Federal Government                    | \$9,117,627         |
| Local Government                      | \$24,075,705        |
| State Government                      | \$17,161,365        |
| <b>Total Operating Funds Expended</b> | <b>\$53,035,288</b> |

### Operating Funding Sources



### Sources of Capital Funds Expended

|                                     |                     |
|-------------------------------------|---------------------|
| Directly Generated                  | \$4,318,011         |
| Federal Government                  | \$4,640,542         |
| Local Government                    | \$0                 |
| State Government                    | \$1,160,135         |
| <b>Total Capital Funds Expended</b> | <b>\$10,118,688</b> |

### Capital Funding Sources



### Operating Expense Detail

| Mode            | Operating Expenses  | Fare Revenues      | Revenue Vehicles   | Systems and Guideway | Facilities and Stations | Other            |
|-----------------|---------------------|--------------------|--------------------|----------------------|-------------------------|------------------|
| Bus             | \$35,516,770        | \$4,573,296        | \$4,710,384        | \$4,616,504          | \$674,832               | \$116,968        |
| Demand Response | \$16,261,813        | \$578,621          | \$0                | \$0                  | \$0                     | \$0              |
| <b>Total</b>    | <b>\$51,778,583</b> | <b>\$5,151,917</b> | <b>\$4,710,384</b> | <b>\$4,616,504</b>   | <b>\$674,832</b>        | <b>\$116,968</b> |

### Uses of Capital

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 50%; Equipment - Trucks and other Rubber Tire Vehicles - 88%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 25%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 16%; Rolling Stock - MV - Minivan - 31%

| Mode            | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus             | 89                                | 106                                 | 45.9%           | 7.4                  |
| Demand Response | 74                                | 108                                 | 19.1%           | 4.0                  |