

2022 Annual Agency Profile - Capital Metropolitan Transportation Authority dba Capital Metro (NTD ID 60048)

Mailing Address: 2910 E 5TH ST
AUSTIN, TX 78702-4817

Website: <http://www.capmetro.org/>

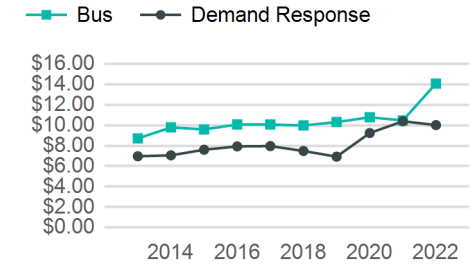
Geographic Coverage

Primary Urbanized Area	Austin, TX
Square Miles	620
Population	1,809,888
Other Areas Served:	
San Marcos, TX, Temple, TX, Killeen, TX, Texas Non-UZA, San Antonio, TX, Waco, TX	
Service Area Population	1,330,916
Service Area Sq. Miles	542

Service Consumed

Annual Passenger Miles Traveled (PMT)	107,793,018
Annual Unlinked Trips (UPT)	20,417,077
Average Weekday UPT	62,902
Average Saturday UPT	43,846
Average Sunday UPT	34,538

Operating Expenses per Vehicle Revenue Mile



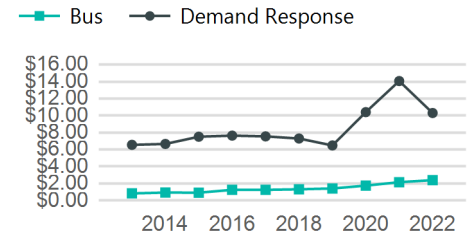
Assets

Revenue Vehicles	916
Service Vehicles	90
Facilities	29
Lane Miles	0
Track Miles	64.58

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	22,719,574
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,738,900
Vehicles Operated in Maximum Service (VOMS)	629
Vehicles Available for Maximum Service (VAMS)	837

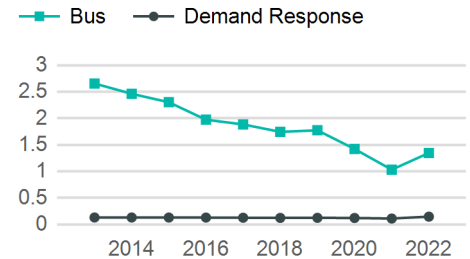
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Hybrid Rail	0	12	6,415,639	474,354	673,363	28,976	64.24
Commuter Bus	0	12	1,748,763	99,059	202,557	8,754	0.00
Bus	0	285	81,813,021	18,810,537	13,955,659	1,248,859	0.00
Demand Response	0	177	4,956,545	752,118	5,096,957	400,487	0.00
Vanpool	0	143	12,859,050	281,009	2,791,038	51,824	0.00
Total	0	629	107,793,018	20,417,077	22,719,574	1,738,900	64.24

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
Hybrid Rail	\$47.33	\$1,099.78	0.7	16.4	\$4.97	\$67.18
Commuter Bus	\$10.87	\$251.45	0.5	11.3	\$1.26	\$22.22
Bus	\$14.09	\$157.42	1.3	15.1	\$2.40	\$10.45
Demand Response	\$10.02	\$127.57	0.1	1.9	\$10.31	\$67.93
Vanpool	\$0.65	\$35.00	0.1	5.4	\$0.14	\$6.45
Total	\$12.48	\$163.07	0.9	11.7	\$2.63	\$13.89

2022 Annual Agency Profile - Capital Metropolitan Transportation Authority dba Capital Metro (NTD ID 60048)

2022 Funding Breakdown

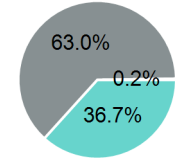
Summary of Operating Expenses (OE)

Labor	\$59,560,564	21.0%
Materials and Supplies	\$17,583,798	6.2%
Purchased Transportation	\$164,273,259	57.9%
Other Operating Expenses	\$42,152,353	14.9%
Total Operating Expenses	\$283,569,974	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$34,634,914</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,036,959</i>	

Sources of Operating Funds Expended

Directly Generated	\$117,218,882
Federal Government	\$201,227,259
Local Government	\$795,706
State Government	\$0
Total Operating Funds Expended	\$319,241,847

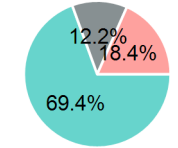
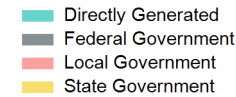
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$45,894,139
Federal Government	\$8,056,661
Local Government	\$12,146,359
State Government	\$0
Total Capital Funds Expended	\$66,097,159

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Hybrid Rail	\$31,867,229	\$1,109,896	\$165,560	\$16,860,133	\$3,748,131	\$56,432
Commuter Bus	\$2,201,227	\$234,812	\$0	\$0	\$0	\$0
Bus	\$196,598,880	\$12,354,156	\$0	\$15,611,372	\$4,250,494	\$13,446,794
Demand Response	\$51,089,019	\$733,970	\$922,500	\$241,140	\$8,237,999	\$0
Vanpool	\$1,813,619	\$1,226,765	\$0	\$0	\$0	\$0
Total	\$283,569,974	\$15,659,599	\$1,088,060	\$32,712,645	\$16,236,624	\$13,503,226

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

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

Equipment - Automobiles - 5%; Equipment - Trucks and other Rubber Tire Vehicles - 41%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - YR - Hybrid Rail - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BR - Over-the-road Bus - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - RS - Commuter Rail Self-Propelled Passenger Car - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Hybrid Rail	12	20	308.3%	11.0
Commuter Bus	12	49	30.5%	6.8
Bus	285	394	38.2%	7.3
Demand Response	177	231	0.0%	4.1
Vanpool	143	143	66.7%	1.3