

2023 Annual Agency Profile - Capital Metropolitan Transportation Authority (NTD ID 60048)

Mailing Address: 2910 E 5TH ST
Austin, TX

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

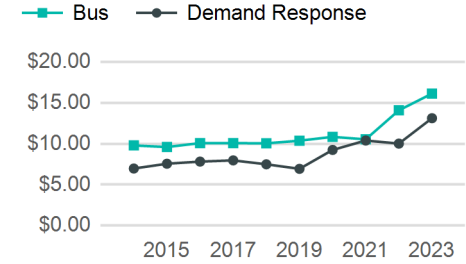
Geographic Coverage

Primary Urbanized Area	Austin, TX
Square Miles	620
Population	1,809,888
Other Areas Served:	Temple, TX,Waco, TX,Texas Non-UZA,San Marcos, TX,San Antonio, TX,Killeen, TX
Service Area Population	1,359,922
Service Area Sq. Miles	549

Service Consumed

Annual Passenger Miles Traveled (PMT)	122,011,612
Annual Unlinked Trips (UPT)	24,332,441
Average Weekday UPT	75,447
Average Saturday UPT	53,041
Average Sunday UPT	41,896

Operating Expenses per Vehicle Revenue Mile



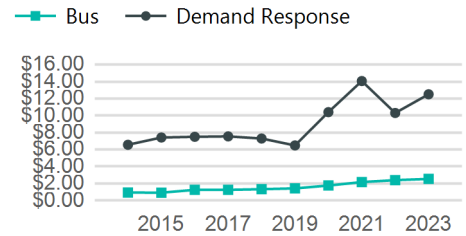
Assets

Revenue Vehicles	923
Service Vehicles	116
Facilities	29
Lane Miles	
Track Miles	66.13

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	23,980,019
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,828,065
Vehicles Operated in Maximum Service (VOMS)	657
Vehicles Available for Maximum Service (VAMS)	892

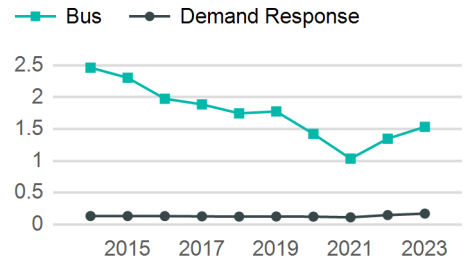
Operating Expenses per Passenger Mile



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
Bus	0	290	93,122,288	22,490,883	14,671,028	1,312,824	0.00
Commuter Bus	0	12	2,400,259	121,301	207,012	8,985	0.00
Demand Response	0	183	5,611,261	914,983	5,349,198	416,962	0.00
Hybrid Rail	0	12	7,330,560	477,322	666,249	28,388	64.20
Light Rail	0	0	0	0	0	0	0.00
Vanpool	0	160	13,547,244	327,952	3,086,532	60,906	0.00
Total	0	657	122,011,612	24,332,441	23,980,019	1,828,065	64.20

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	\$16.13	\$180.29	1.5	17.1	\$2.54	\$10.47
Commuter Bus	\$12.05	\$277.74	0.6	13.5	\$1.04	\$20.57
Demand Response	\$13.13	\$168.39	0.2	2.2	\$12.51	\$76.73
Hybrid Rail	\$52.30	\$1,227.38	0.7	16.8	\$4.75	\$73.00
Light Rail	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Vanpool	\$0.67	\$33.92	0.1	5.4	\$0.15	\$6.30
Total	\$14.39	\$188.77	1.0	13.3	\$2.83	\$14.18

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2023 Funding Breakdown

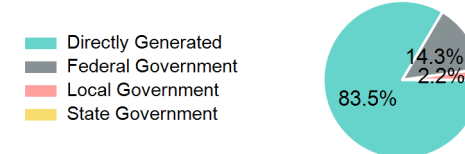
Summary of Operating Expenses (OE)

Labor	\$70,278,372	20.4%
Materials and Supplies	\$31,007,015	9.0%
Purchased Transportation	\$189,812,914	55.0%
Other Operating Expenses	\$53,982,515	15.6%
Total Operating Expenses	\$345,080,816	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$67,991,352</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,229,322</i>	

Sources of Operating Funds Expended

Directly Generated	\$297,652,161
Federal Government	\$50,940,052
Local Government	\$7,745,441
State Government	\$0
Total Operating Funds Expended	\$356,337,654

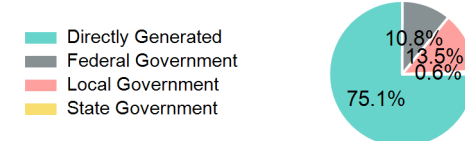
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$163,760,618
Federal Government	\$23,563,113
Local Government	\$29,483,715
State Government	\$1,392,569
Total Capital Funds Expended	\$218,200,015

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$235,465,611	\$13,886,045	\$32,844,433	\$11,322,261	\$98,966,991	\$23,228,335
Commuter Bus	\$2,495,503	\$330,136	\$0	\$0	\$0	\$0
Demand Response	\$70,211,169	\$825,182	\$4,786,740	\$450,808	\$926,531	\$0
Hybrid Rail	\$34,842,819	\$1,310,660	\$0	\$30,582,789	\$14,951,280	\$139,847
Light Rail	\$0	\$0	\$0	\$0	\$0	\$0
Vanpool	\$2,065,714	\$1,632,434	\$0	\$0	\$0	\$0
Total	\$345,080,816	\$17,984,457	\$37,631,173	\$42,355,858	\$114,844,802	\$23,368,182

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	290	424	46.2%	7.8
Commuter Bus	12	39	225.0%	5.1
Demand Response	183	249	36.1%	4.6
Hybrid Rail	12	20	66.7%	12.0
Light Rail	0	0	0.0%	0.0
Vanpool	160	160	0.0%	1.2