

Corpus Christi Regional Transportation Authority

2015 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

116 Corpus Christi, TX
120 Square Miles
320,069 Population
116 Pop. Rank out of 498 UZAs
Other UZAs Served
0 Texas Non-UZA

Service Consumption

22,161,662 Annual Passenger Miles (PMT)
5,764,797 Annual Unlinked Trips (UPT)
19,112 Average Weekday Unlinked Trips
13,235 Average Saturday Unlinked Trips
5,615 Average Sunday Unlinked Trips

Database Information

NTDID: 60051
Reporter Type: Full Reporter

Financial Information

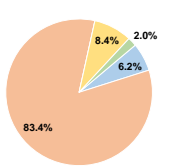
Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$1,853,091	6.2%
Local Funds	\$24,803,506	83.4%
State Funds	\$0	0.0%
Federal Assistance	\$2,512,066	8.4%
Other Funds	\$588,955	2.0%
Total Operating Funds Expended	\$29,757,618	100.0%

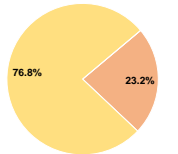
Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$4,775,485	23.2%
State Funds	\$0	0.0%
Federal Assistance	\$15,849,835	76.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$20,625,320	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$17,291,432	60.5%
Materials and Supplies	\$4,561,806	16.0%
Purchased Transportation	\$4,887,098	17.1%
Other Operating Expenses	\$1,843,250	6.4%
Total Operating Expenses	\$28,583,586	100.0%
Reconciling OE Cash Expenditures	\$1,174,032	
Purchased Transportation (Reported Separately)		

Modal Characteristics

Modal Overview

Model Overview		Vehicles Operated in Maximum Service		Uses of Capital Funds					
Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total		
Bus	59	7	\$17,996,141	\$196,394	\$1,273,498	\$1,159,287	\$20,625,320		
Demand Response	1	27	\$0	\$0	\$0	\$0	\$0		
Ferryboat	-	1	\$0	\$0	\$0	\$0	\$0		
Vanpool	-	7	\$0	\$0	\$0	\$0	\$0		
Total	60	42	\$17,996,141	\$196,394	\$1,273,498	\$1,159,287	\$20,625,320		

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 Years¹
Bus	\$22,183,902	\$1,546,755	\$20,625,320	19,950,655	5,472,836	3,414,445	259,377	0.0	80	66	17.5%	2.9
Demand Response	\$5,480,777	\$166,724	\$0	1,797,961	198,652	1,349,727	78,850	0.0	35	28	20.0%	1.9
Ferryboat	\$766,082	\$89,708	\$0	92,244	76,870	1,886	805	0.0	1	1	0.0%	30.0
Vanpool	\$152,825	\$49,904	\$0	320,802	16,439	181,220	7,686	0.0	7	7	0.0%	
Total	\$28,583,586	\$1,853,091	\$20,625,320	22,161,662	5,764,797	4,947,278	346,718	0.0	123	102	17.1%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$6.50	\$85.53
Demand Response	\$4.06	\$69.51
Ferryboat	\$406.19	\$951.65
Vanpool	\$0.84	\$19.88
Total	\$5.78	\$82.44

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$1.11	\$4.05	1.6	21.1
Demand Response	\$3.05	\$27.59	0.1	2.5
Ferryboat	\$8.30	\$9.97	40.8	95.5
Vanpool	\$0.48	\$9.30	0.1	2.1
Total	\$1.29	\$4.96	1.2	16.6



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.