

# Capital Metropolitan Transportation Authority dba Capital Metro

2018 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

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

### Service Area Statistics

537 Square Miles  
 1,261,412 Population

### Service Consumption

163,899,442 Annual Passenger Miles (PMT)  
 29,491,269 Annual Unlinked Trips (UPT)  
 96,185 Average Weekday Unlinked Trips  
 54,774 Average Saturday Unlinked Trips  
 40,176 Average Sunday Unlinked Trips

### Service Supplied

26,428,115 Annual Vehicle Revenue Miles (VRM)  
 1,883,400 Annual Vehicle Revenue Hours (VRH)  
 758 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

Fares and Directly Generated	\$33,349,425	13.6%
Local Funds	\$159,684,402	65.2%
State Funds	\$0	0.0%
Federal Assistance	\$51,782,881	21.2%

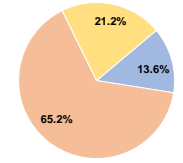
Total Operating Funds Expended \$244,816,708 100.0%

### Sources of Capital Funds Expended

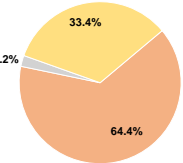
Fares and Directly Generated	\$0	0.0%
Local Funds	\$49,569,101	64.4%
State Funds	\$1,688,132	2.2%
Federal Assistance	\$25,753,839	33.4%

Total Capital Funds Expended \$77,011,072 100.0%

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Labor	\$38,029,754	16.8%
Materials and Supplies	\$14,195,356	6.3%
Purchased Transportation	\$149,265,481	65.8%
Other Operating Expenses	\$25,225,524	11.1%
<b>Total Operating Expenses</b>	<b>\$226,716,115</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$17,180,955	
Purchased Transportation (Reported Separately)	\$919,638 *	

## Modal Characteristics

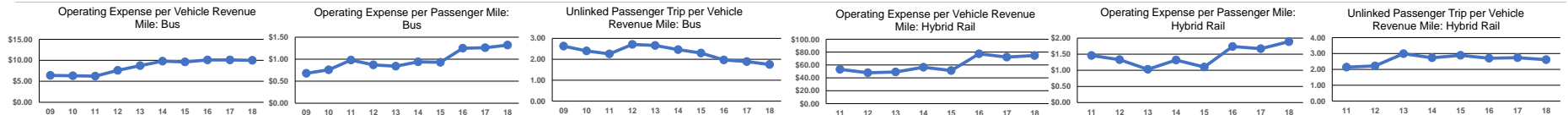
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
	Commuter Bus	-	35	\$0	\$0	\$0	\$0	
Demand Response	-	154	\$2,094,227	\$0	\$61,451	\$0	\$2,155,678	
Bus	-	312	\$8,438,598	\$3,972,088	\$2,877,227	\$3,581,182	\$18,869,095	
Vanpool	-	250	\$0	\$0	\$0	\$0	\$0	
Hybrid Rail	-	7	\$154,291	\$53,099,676	\$2,732,332	\$0	\$55,986,299	
<b>Total</b>	-	<b>758</b>	<b>\$10,687,116</b>	<b>\$57,071,764</b>	<b>\$5,671,010</b>	<b>\$3,581,182</b>	<b>\$77,011,072</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*
Commuter Bus	\$7,750,702	\$992,587	\$0	10,387,840	613,852	928,475	47,486	0.0	47	35	25.5%	7.8
Demand Response	\$40,843,532	\$801,828	\$2,155,678	5,591,419	675,564	5,453,261	380,407	0.0	203	154	24.1%	2.8
Bus	\$153,794,027	\$17,602,367	\$18,869,095	116,078,145	26,879,274	15,396,804	1,325,923	0.0	399	312	21.8%	7.1
Vanpool	\$1,143,431	\$1,090,410	\$0	19,572,510	511,337	4,339,303	116,427	0.0	252	250	0.8%	0.9
Hybrid Rail	\$23,184,423	\$1,927,996	\$55,986,299	12,269,528	811,242	310,272	13,157	64.2	10	7	30.0%	7.0
<b>Total</b>	<b>\$226,716,115</b>	<b>\$22,415,188</b>	<b>\$77,011,072</b>	<b>163,899,442</b>	<b>29,491,269</b>	<b>26,428,115</b>	<b>1,883,400</b>	<b>64.2</b>	<b>911</b>	<b>758</b>	<b>16.8%</b>	

### Performance Measures

Mode	Service Efficiency			Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	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	\$8.35	\$163.22	Commuter Bus	\$0.75	\$12.63	0.7	12.9
Demand Response	\$7.49	\$107.37	Demand Response	\$7.30	\$60.46	0.1	1.8
Bus	\$9.99	\$115.99	Bus	\$1.32	\$5.72	1.7	20.3
Vanpool	\$0.26	\$9.82	Vanpool	\$0.06	\$2.24	0.1	4.4
Hybrid Rail	\$74.72	\$1,762.14	Hybrid Rail	\$1.89	\$28.58	2.6	61.7
<b>Total</b>	<b>\$8.58</b>	<b>\$120.38</b>	<b>Total</b>	<b>\$1.38</b>	<b>\$7.69</b>	<b>1.1</b>	<b>15.7</b>



### Notes:

\*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

\*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.