

2022 Annual Agency Profile - Capital District Transportation Authority (NTD ID 20002)

Mailing Address: 110 WATERVLIET AVE
ALBANY, NY 12206-2026

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

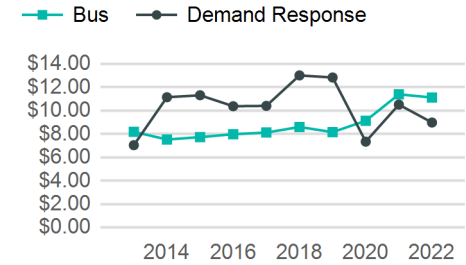
Geographic Coverage

Primary Urbanized Area	Albany--Schenectady, NY
Square Miles	271
Population	593,142
Other Areas Served:	Saratoga Springs, NY
Service Area Population	511,949
Service Area Sq. Miles	207

Service Consumed

Annual Passenger Miles Traveled (PMT)	47,435,124
Annual Unlinked Trips (UPT)	11,587,810
Average Weekday UPT	37,312
Average Saturday UPT	24,039
Average Sunday UPT	14,964

Operating Expenses per Vehicle Revenue Mile



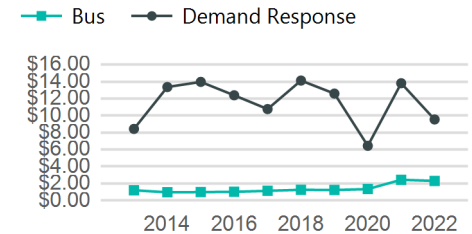
Assets

Revenue Vehicles	423
Service Vehicles	41
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	11,830,646
Annual Vehicle/Passenger Car Revenue Hours (VRH)	911,095
Vehicles Operated in Maximum Service (VOMS)	323
Vehicles Available for Maximum Service (VAMS)	403

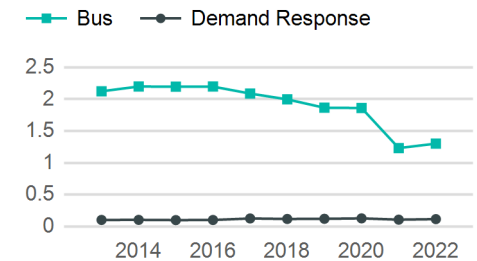
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Vehicles Available for Max. Service	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Fixed Guideway Directional Route Miles
Bus	264	217	0	41,335,480	11,175,975	8,588,785	0.00
Demand Response	90	18	44	2,345,478	288,401	2,491,521	0.00
Vanpool	38	0	38	2,795,084	77,592	606,606	0.00
Commuter Bus	11	0	6	959,082	45,842	143,734	0.00
Total	403	235	88	47,435,124	11,587,810	11,830,646	0.00

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	\$11.13	\$129.72	1.3	15.2	\$2.31	\$8.55
Demand Response	\$8.99	\$144.89	0.1	1.9	\$9.55	\$77.67
Vanpool	\$0.75	\$31.37	0.1	5.3	\$0.16	\$5.88
Commuter Bus	\$13.90	\$392.30	0.3	9.0	\$2.08	\$43.58
Total	\$10.18	\$132.19	1.0	12.7	\$2.54	\$10.39

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2022 Funding Breakdown

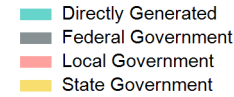
Summary of Operating Expenses (OE)

Labor	\$79,068,184	65.6%
Materials and Supplies	\$8,560,883	7.1%
Purchased Transportation	\$8,610,531.00	7.1%
Other Operating Expenses	\$24,202,119	20.1%
Total Operating Expenses	\$120,441,717	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$947,640</i>	

Sources of Operating Funds Expended

Directly Generated	\$2,284,256
Federal Government	\$45,604,100
Local Government	\$11,989,543
State Government	\$61,511,458
Total Operating Funds Expended	\$121,389,357

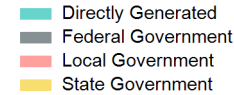
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$17,383,862
Local Government	\$2,936,405
State Government	\$3,265,527
Total Capital Funds Expended	\$23,585,794

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$95,586,715	\$7,947,384	\$4,267,511	\$7,162,224	\$11,389,837	\$184,518
Demand Response	\$22,400,697	\$793,988	\$581,704	\$0	\$0	\$0
Vanpool	\$456,318	\$521,920	\$0	\$0	\$0	\$0
Commuter Bus	\$1,997,987	\$170,687	\$0	\$0	\$0	\$0
Total	\$120,441,717	\$9,433,979	\$4,849,215	\$7,162,224	\$11,389,837	\$184,518

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 25%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 15%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 10%; Rolling Stock - VN - Van - 0%	Bus	83.3%	7.8
	Demand Response	45.2%	4.3
	Vanpool	21.7%	0.0
	Commuter Bus	0.0%	0.0