

2024 Annual Agency Profile - Capital District Transportation Authority (NTD ID 20002)

Mailing Address: 110 WATERVLIET AVE
ALBANY, NY

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

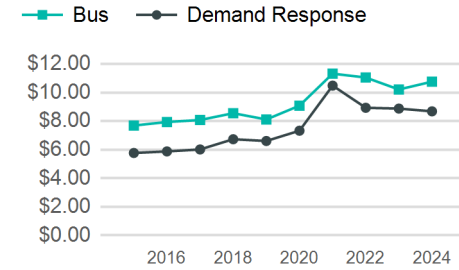
Geographic Coverage

| | |
|--------------------------------|---|
| Primary Urbanized Area | Albany--Schenectady, NY |
| Square Miles | 271 |
| Population | 593,142 |
| Other Areas Served: | Glens Falls, NY, Saratoga Springs, NY, New York Non-UZA |
| Service Area Population | 802,663 |
| Service Area Sq. Miles | 474 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 71,198,868 |
| Annual Unlinked Trips (UPT) | 16,580,413 |
| Average Weekday UPT | 53,582 |
| Average Saturday UPT | 32,895 |
| Average Sunday UPT | 21,870 |

Operating Expenses per Vehicle Revenue Mile



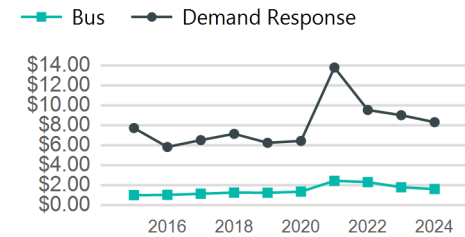
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 489 |
| Service Vehicles | 46 |
| Facilities | 6 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|------------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 13,654,696 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 976,054 |
| Vehicles Operated in Maximum Service (VOMS) | 363 |
| Vehicles Available for Maximum Service (VAMS) | 447 |

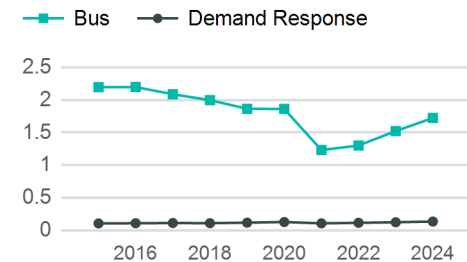
Operating Expenses per Passenger Mile



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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Commuter Bus | 0 | 9 | 2,574,685 | 100,960 | 268,477 | 9,133 | 0.00 |
| Demand Response | 32 | 63 | 3,725,717 | 479,518 | 3,549,844 | 216,717 | 0.00 |
| Bus | 224 | 0 | 61,936,271 | 15,918,164 | 9,237,456 | 735,609 | 0.00 |
| Vanpool | 0 | 35 | 2,962,195 | 81,771 | 598,919 | 14,595 | 0.00 |
| Total | 256 | 107 | 71,198,868 | 16,580,413 | 13,654,696 | 976,054 | 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 |
|-----------------|---------------|-----------------|-------------|-------------|---------------|---------------|
| Commuter Bus | \$10.13 | \$297.69 | 0.4 | 11.1 | \$1.06 | \$26.93 |
| Demand Response | \$8.74 | \$143.17 | 0.1 | 2.2 | \$8.33 | \$64.71 |
| Bus | \$10.83 | \$136.03 | 1.7 | 21.6 | \$1.62 | \$6.29 |
| Vanpool | \$0.84 | \$34.53 | 0.1 | 5.6 | \$0.17 | \$6.16 |
| Total | \$9.84 | \$137.61 | 1.2 | 17.0 | \$1.89 | \$8.10 |

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2024 Funding Breakdown

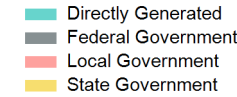
Summary of Operating Expenses (OE)

| | | |
|---|----------------------|---------------|
| Labor | \$90,890,217 | 67.7% |
| Materials and Supplies | \$13,903,795 | 10.4% |
| Purchased Transportation | \$10,552,059 | 7.9% |
| Other Operating Expenses | \$18,972,018 | 14.1% |
| Total Operating Expenses | \$134,318,089 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$18,771,283</i> | |

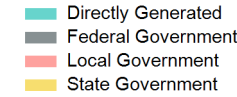
Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Directly Generated | \$24,304,136 |
| Federal Government | \$20,489,828 |
| Local Government | \$12,946,760 |
| State Government | \$77,294,461 |
| Total Operating Funds Expended | \$135,035,185 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$5,752,909 |
| Federal Government | \$29,359,830 |
| Local Government | \$0 |
| State Government | \$1,600,823 |
| Total Capital Funds Expended | \$36,713,562 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Uses of Capital | | | |
|-----------------|----------------------|---------------------|---------------------|----------------------|-------------------------|------------------|
| | | | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Commuter Bus | \$2,718,785 | \$276,928 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | \$31,028,220 | \$961,927 | \$626,153 | \$0 | \$0 | \$0 |
| Bus | \$100,067,109 | \$19,755,277 | \$19,205,255 | \$8,585,351 | \$7,755,778 | \$541,025 |
| Vanpool | \$503,975 | \$551,762 | \$0 | \$0 | \$0 | \$0 |
| Total | \$134,318,089 | \$21,545,894 | \$19,831,408 | \$8,585,351 | \$7,755,778 | \$541,025 |

2024 Asset Management

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

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| | Commuter Bus | 9 | 17 | 88.9% |
| Demand Response | 95 | 118 | 24.2% | 5.6 |
| Bus | 224 | 277 | 23.7% | 6.9 |
| Vanpool | 35 | 35 | 0.0% | 0.9 |