

2024 Annual Agency Profile - Capital Metropolitan Transportation Authority (NTD ID 60048)

Mailing Address: 2910 E 5TH ST
Austin, TX

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

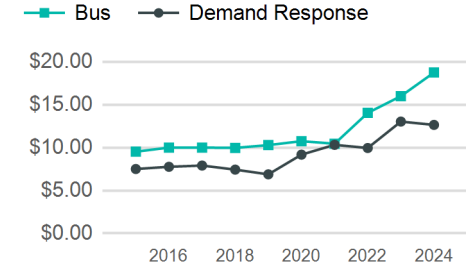
Geographic Coverage

Primary Urbanized Area	Austin, TX
Square Miles	620
Population	1,809,888
Other Areas Served:	Temple, TX,Waco, TX,San Marcos, TX,Texas Non-UZA,Killeen, TX,San Antonio, TX
Service Area Population	1,387,423
Service Area Sq. Miles	549

Service Consumed

Annual Passenger Miles Traveled (PMT)	129,822,787
Annual Unlinked Trips (UPT)	26,473,441
Average Weekday UPT	81,709
Average Saturday UPT	57,519
Average Sunday UPT	47,912

Operating Expenses per Vehicle Revenue Mile



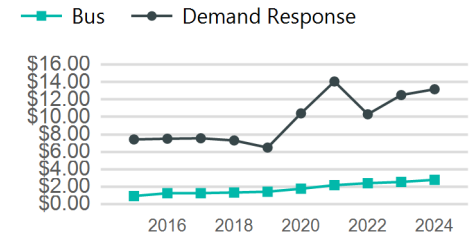
Assets

Revenue Vehicles	976
Service Vehicles	184
Facilities	30
Lane Miles	
Track Miles	67.04

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	25,344,905
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,852,504
Vehicles Operated in Maximum Service (VOMS)	713
Vehicles Available for Maximum Service (VAMS)	957

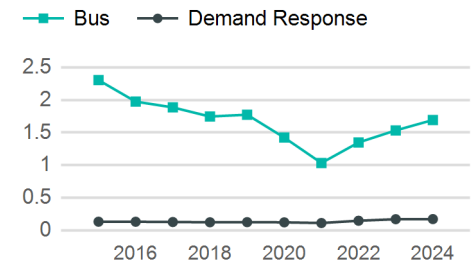
Operating Expenses per Passenger Mile



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	12	2,627,865	131,275	212,998	9,211	0.00
Demand Response	0	197	6,092,151	1,089,647	6,306,181	448,763	0.00
Light Rail	0	0	0	0	0	0	0.00
Bus	0	301	97,418,848	24,335,001	14,377,096	1,291,411	0.00
Vanpool	0	191	15,683,436	376,711	3,737,687	72,970	0.00
Hybrid Rail	0	12	8,000,487	540,807	710,943	30,149	64.20
Total	0	713	129,822,787	26,473,441	25,344,905	1,852,504	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
Commuter Bus	\$13.97	\$322.93	0.6	14.3	\$1.13	\$22.66
Demand Response	\$12.73	\$178.96	0.2	2.4	\$13.18	\$73.70
Light Rail	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Bus	\$18.91	\$210.52	1.7	18.8	\$2.79	\$11.13
Vanpool	\$0.63	\$32.51	0.1	5.2	\$0.15	\$6.30
Hybrid Rail	\$47.72	\$1,125.33	0.8	17.9	\$4.24	\$62.74
Total	\$15.40	\$210.75	1.0	14.3	\$3.01	\$14.75

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

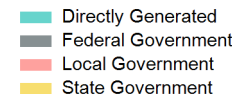
Labor	\$80,603,545	20.6%
Materials and Supplies	\$34,385,784	8.8%
Purchased Transportation	\$224,671,261	57.5%
Other Operating Expenses	\$50,753,218	13.0%
Total Operating Expenses	\$390,413,808	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$78,044,550</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,034,138</i>	

Sources of Operating Funds Expended

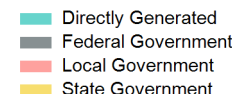
Directly Generated	\$387,146,117
Federal Government	\$22,692,575
Local Government	\$722,628
State Government	\$0

Total Operating Funds Expended \$410,561,320

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$86,654,946
Federal Government	\$40,276,541
Local Government	\$15,776,235
State Government	\$0

Total Capital Funds Expended \$142,707,722

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$2,974,553	\$269,561	\$0	\$0	\$0	\$0
Demand Response	\$80,308,683	\$523,027	\$7,513,831	\$58,350	\$18,541,275	\$0
Light Rail	\$0	\$0	\$0	\$0	\$0	\$0
Bus	\$270,830,544	\$12,116,204	\$40,791,560	\$13,865,498	\$22,691,761	\$23,526,371
Vanpool	\$2,372,331	\$1,822,847	\$0	\$0	\$0	\$0
Hybrid Rail	\$33,927,697	\$1,146,583	\$0	\$8,101,704	\$7,475,272	\$142,100
Total	\$390,413,808	\$15,878,222	\$48,305,391	\$22,025,552	\$48,708,308	\$23,668,471

2024 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)
	Commuter Bus	12	34	183.3%
Demand Response	197	249	26.4%	4.8
Light Rail	0	0	0.0%	0.0
Bus	301	463	53.8%	8.5
Vanpool	191	191	0.0%	1.2
Hybrid Rail	12	20	66.7%	13.0