

### Cape Cod Regional Transit Authority (CCRTA)

Purchased transportation provider(s) filing a separate report: Plymouth & Brockton Street Railway Company (1117)

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

Barnstable Town, MA	
Square Miles	277
Population	246,695
Population Ranking out of 465 UZAs	152
Other UZAs Served	

##### Service Consumption

Annual Passenger Miles	19,751,077
Annual Unlinked Trips	1,128,728
Average Weekday Unlinked Trips <sup>2</sup>	3,560
Average Saturday Unlinked Trips <sup>2</sup>	1,916
Average Sunday Unlinked Trips <sup>2</sup>	1,425

##### Service Area Statistics

Square Miles	395
Population	221,049

##### Service Supplied

Annual Vehicle Revenue Miles	6,843,776
Annual Vehicle Revenue Hours	340,211
Vehicles Operated in Maximum Service	118
Vehicles Available for Maximum Service	137
Base Period Requirement	25

#### Financial Information

Fare Revenues Earned		\$8,621,609
Sources of Operating Funds Expended		
Fare Revenues	(45%)	\$8,621,609
Local Funds	(8%)	\$1,552,352
State Funds	(19%)	\$3,518,841
Federal Assistance	(27%)	\$5,045,043
Other Funds	(1%)	\$235,650
<b>Total Operating Funds Expended</b>		<b>\$18,973,495</b>
Sources of Capital Funds Expended		
Local Funds	(0%)	\$0
State Funds	(7%)	\$241,455
Federal Assistance	(93%)	\$3,226,325
Other Funds	(0%)	\$15,037
<b>Total Capital Funds Expended</b>		<b>\$3,482,817</b>

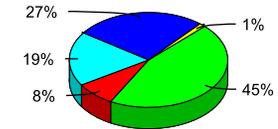
#### Summary Operating Expenses

Salary, Wages, Benefits	\$1,118,633
Materials and Supplies	\$8,333
Purchased Transportation	\$16,667,682
Other Operating Expenses	\$1,086,336
<b>Total Operating Expenses</b>	<b>\$18,880,984</b>
Reconciling Cash Expenditures	\$92,511

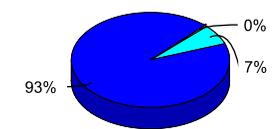
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1 3</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	25	\$1,118,166	\$611,786	\$219,631	\$413,768	\$2,363,351
Demand Response	0	75	\$330,664	\$261,234	\$504,875	\$22,693	\$1,119,466
Demand Response - Taxi	0	16	\$0	\$0	\$0	\$0	\$0
Commuter Bus	0	2	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>0</b>	<b>118</b>	<b>\$1,448,830</b>	<b>\$873,020</b>	<b>\$724,506</b>	<b>\$436,461</b>	<b>\$3,482,817</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

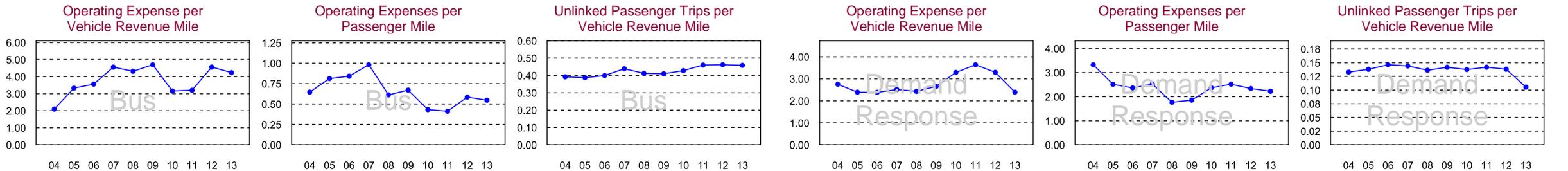


#### Modal Characteristics

Mode	Operating Expenses <sup>1 3</sup>	Fare Revenues <sup>1 3</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$5,004,229	\$955,852	\$2,363,351	9,149,914	1,181,930	541,415	80,836	N/A	40	4.7	25	1.00	60%
Demand Response	\$10,214,381	\$4,271,467	\$1,119,466	4,592,142	4,270,671	450,210	172,520	N/A	95	4.2	75	N/A	27%
Demand Response - Taxi	\$3,119,438	\$2,974,888	\$0	958,635	1,241,824	63,909	83,288	N/A	0	N/A	16	N/A	-100%
Commuter Bus	\$542,936	\$419,402	\$0	5,050,386	149,351	73,194	3,567	N/A	2	N/A	2	1.00	0%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$4.23	\$61.91	\$0.55	\$9.24	0.46	6.70
Demand Response	\$2.39	\$59.21	\$2.22	\$22.69	0.11	2.61
Demand Response - Taxi	\$2.51	\$37.45	\$3.25	\$48.81	0.05	0.77
Commuter Bus	\$3.64	\$152.21	\$0.11	\$7.42	0.49	20.52



<sup>1</sup> Excludes data for purchased transportation reported separately

<sup>2</sup> Average UPT values not available for DT Demand Response Taxi

<sup>3</sup> Includes data for purchased transportation reported separately