

2022 Annual Agency Profile - Massachusetts Bay Transportation Authority (NTD ID 10003)

Mailing Address: 10 PARK PLZ STE 1
BOSTON, MA 02116-3933

Website: <http://www.mbta.com/>

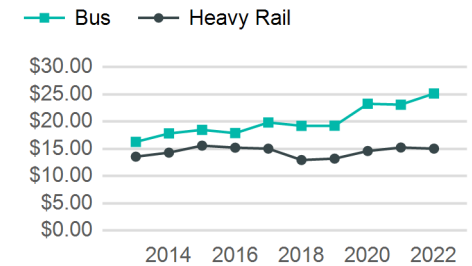
Geographic Coverage

Primary Urbanized Area	Boston, MA--NH
Square Miles	1,656
Population	4,382,009
Other Areas Served:	Providence, RI--MA,Leominster--Fitchburg, MA,Worcester, MA--CT,Massachusetts Non-UZA
Service Area Population	3,109,308
Service Area Sq. Miles	3,244

Service Consumed

Annual Passenger Miles Traveled (PMT)	854,089,542
Annual Unlinked Trips (UPT)	203,455,402
Average Weekday UPT	657,711
Average Saturday UPT	402,924
Average Sunday UPT	269,105

Operating Expenses per Vehicle Revenue Mile



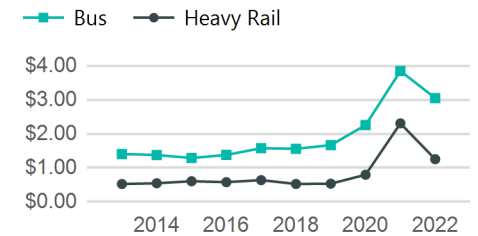
Assets

Revenue Vehicles	3,441
Service Vehicles	1417
Facilities	812
Lane Miles	46
Track Miles	948.33

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	83,096,044
Annual Vehicle/Passenger Car Revenue Hours (VRH)	6,109,041
Vehicles Operated in Maximum Service (VOMS)	2,018
Vehicles Available for Maximum Service (VAMS)	3,192

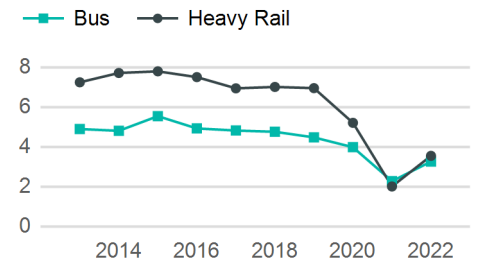
Operating Expenses per Passenger Mile



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 Rail	0	416	307,334,036	14,310,785	23,837,624	818,346	776.08
Heavy Rail	312	0	266,054,405	78,861,897	22,214,025	1,507,475	76.30
Light Rail	124	0	76,107,994	31,261,416	5,252,956	599,675	53.25
Ferryboat	0	8	4,375,835	595,180	189,037	19,880	30.68
Trolleybus	13	0	2,123,790	905,096	272,820	28,322	21.58
Bus Rapid Transit	37	0	16,605,586	7,433,990	1,420,562	162,848	13.02
Bus	653	83	173,969,864	69,156,864	21,185,746	2,263,411	6.81
Demand Response	0	372	7,518,032	930,174	8,723,274	709,084	0.00
Total	1,139	879	854,089,542	203,455,402	83,096,044	6,109,041	977.72

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 Rail	\$19.90	\$579.64	0.6	17.5	\$1.54	\$33.15
Heavy Rail	\$15.02	\$221.40	3.6	52.3	\$1.25	\$4.23
Light Rail	\$37.91	\$332.11	6.0	52.1	\$2.62	\$6.37
Ferryboat	\$79.01	\$751.27	3.1	29.9	\$3.41	\$25.09
Trolleybus	\$67.34	\$648.63	3.3	32.0	\$8.65	\$20.30
Bus Rapid Transit	\$28.39	\$247.62	5.2	45.6	\$2.43	\$5.42
Bus	\$25.13	\$235.19	3.3	30.6	\$3.06	\$7.70
Demand Response	\$11.42	\$140.46	0.1	1.3	\$13.25	\$107.07
Total	\$20.61	\$280.38	2.4	33.3	\$2.01	\$8.42

2022 Annual Agency Profile - Massachusetts Bay Transportation Authority (NTD ID 10003)

2022 Funding Breakdown

Summary of Operating Expenses (OE)

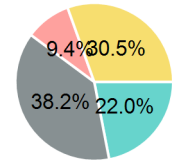
Labor	\$837,410,225	48.9%
Materials and Supplies	\$64,232,851	3.8%
Purchased Transportation	\$584,109,691	34.1%
Other Operating Expenses	\$227,075,331	13.3%
Total Operating Expenses	\$1,712,828,098	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$199,892,726</i>	

Sources of Operating Funds Expended

Directly Generated	\$420,087,718
Federal Government	\$730,175,185
Local Government	\$179,006,341
State Government	\$583,451,580
Total Operating Funds Expended	\$1,912,720,824

Operating Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government

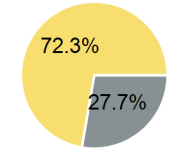


Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$442,286,025
Local Government	\$0
State Government	\$1,152,556,367
Total Capital Funds Expended	\$1,594,842,392

Capital Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$474,347,246	\$80,658,731	\$121,018,011	\$457,748,870	\$64,858,934	\$2,377,326
Heavy Rail	\$333,756,435	\$125,112,804	\$46,021,209	\$251,557,314	\$136,188,312	\$29,245,000
Light Rail	\$199,157,007	\$47,061,388	\$27,383,233	\$310,921,924	\$21,285,613	\$0
Ferryboat	\$14,935,167	\$4,309,134	\$124,523	\$0	\$796,618	\$0
Trolleybus	\$18,370,594	\$1,066,929	\$0	\$0	\$0	\$0
Bus Rapid Transit	\$40,324,535	\$5,998,846	\$24,211,239	\$4,806,526	\$92,105,049	\$192,743
Bus	\$532,341,121	\$55,239,648	\$0	\$0	\$0	\$0
Demand Response	\$99,595,993	\$2,718,009	\$3,354,106	\$645,842	\$0	\$0
Total	\$1,712,828,098	\$322,165,489	\$222,112,321	\$1,025,680,476	\$315,234,526	\$31,815,069

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 83%; Equipment - Steel Wheel Vehicles - 25%;
 Equipment - Trucks and other Rubber Tire Vehicles - 21%; Facility - Administrative / Maintenance Facilities - 35%; Facility - Passenger / Parking Facilities - 7%;
 Infrastructure - CR - Commuter Rail - 4%; Infrastructure - HR - Heavy Rail - 2%;
 Infrastructure - LR - Light Rail - 2%; Rolling Stock - AB - Articulated Bus - 18%;
 Rolling Stock - AO - Automobile - 0%; Rolling Stock - BU - Bus - 32%; Rolling Stock - FB - Ferryboat - 0%; Rolling Stock - HR - Heavy Rail Passenger Car - 39%; Rolling Stock - LR - Light Rail Vehicle - 0%; Rolling Stock - RL - Commuter Rail Locomotive - 23%; Rolling Stock - RP - Commuter Rail Passenger Coach - 7%; Rolling Stock - TB - Trolleybus - 0%; Rolling Stock - VN - Van - 0%; Rolling Stock - VT - Vintage Trolley - 100%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Rail	416	478	14.9%	27.0
Heavy Rail	312	472	89.2%	31.3
Light Rail	124	234	0.0%	27.9
Ferryboat	8	8	51.3%	27.6
Trolleybus	13	28	88.7%	18.0
Bus Rapid Transit	37	107	57.7%	12.2
Bus	736	1,161	189.2%	7.1
Demand Response	372	704	115.4%	2.3