

2022 Annual Agency Profile - Cape Ann Transportation Authority (NTD ID 10053)

Mailing Address: 3 POND RD
GLOUCESTER, MA 01930-2054

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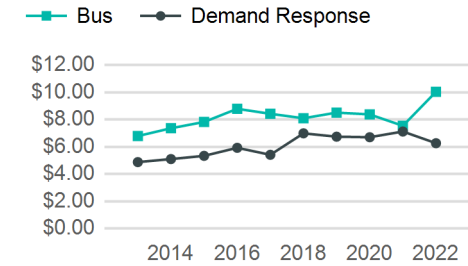
Geographic Coverage

Primary Urbanized Area	Boston, MA--NH
Square Miles	1,656
Population	4,382,009
Other Areas Served:	Massachusetts Non-UZA
Service Area Population	60,184
Service Area Sq. Miles	93

Service Consumed

Annual Passenger Miles Traveled (PMT)	680,201
Annual Unlinked Trips (UPT)	184,023
Average Weekday UPT	608
Average Saturday UPT	367
Average Sunday UPT	160

Operating Expenses per Vehicle Revenue Mile



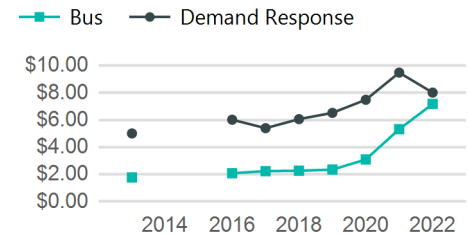
Assets

Revenue Vehicles	35
Service Vehicles	3
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	572,822
Annual Vehicle/Passenger Car Revenue Hours (VRH)	41,926
Vehicles Operated in Maximum Service (VOMS)	20
Vehicles Available for Maximum Service (VAMS)	35

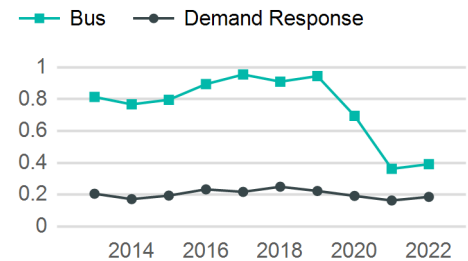
Operating Expenses per Passenger Mile



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
Bus	0	10	527,632	147,697	377,470	28,272	0.00
Demand Response	0	10	152,569	36,326	195,352	13,654	0.00
Total	0	20	680,201	184,023	572,822	41,926	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

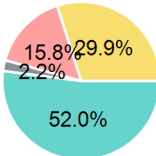
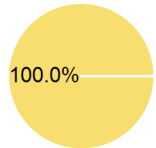
Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$10.03	\$133.97	0.4	5.2	\$7.18	\$25.64
Demand Response	\$6.26	\$89.59	0.2	2.7	\$8.02	\$33.68
Total	\$8.75	\$119.52	0.3	4.4	\$7.37	\$27.23

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$343,316	6.9%	Directly Generated	\$2,610,561		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>
Materials and Supplies	\$33,919	0.7%	Federal Government	\$110,809		
Purchased Transportation	\$4,422,109	88.3%	Local Government	\$794,919		
Other Operating Expenses	\$211,536	4.2%	State Government	\$1,502,964		
Total Operating Expenses	\$5,010,880	100.0%	Total Operating Funds Expended	\$5,019,253		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>
			Federal Government	\$0		
			Local Government	\$0		
			State Government	\$150,678		
			Total Capital Funds Expended	\$150,678		
<i>Reconciling OE Cash Expenditures</i>						
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,787,552	\$107,916	\$0	\$0	\$0	\$150,678
Demand Response	\$1,223,328	\$40,479	\$0	\$0	\$0	\$0
Total	\$5,010,880	\$148,395	\$0	\$0	\$0	\$150,678

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID				
			Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Trucks and other Rubber Tire Vehicles - 100%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 30%; Rolling Stock - CU - Cutaway - 5%			Bus	10	20	50.0%	10.6
			Demand Response	10	15	100.0%	5.5

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