

2022 Annual Agency Profile - Cape Cod Regional Transit Authority (NTD ID 10105)

Mailing Address: 215 IYANNOUGH RD
HYANNIS, MA 02601-2030

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

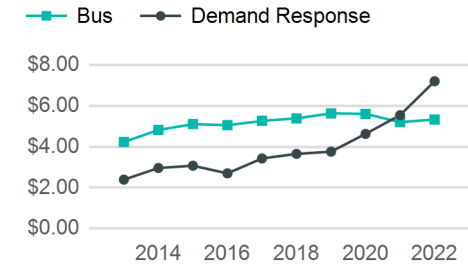
Geographic Coverage

Primary Urbanized Area	Barnstable Town, MA
Square Miles	341
Population	303,269
Other Areas Served:	Massachusetts Non-UZA
Service Area Population	228,996
Service Area Sq. Miles	394

Service Consumed

Annual Passenger Miles Traveled (PMT)	7,170,207
Annual Unlinked Trips (UPT)	605,951
Average Weekday UPT	2,052
Average Saturday UPT	1,313
Average Sunday UPT	493

Operating Expenses per Vehicle Revenue Mile



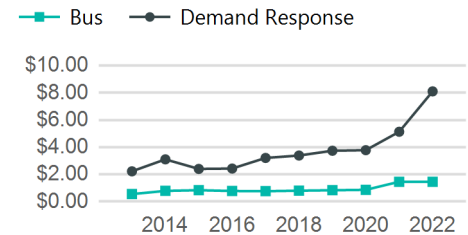
Assets

Revenue Vehicles	192
Service Vehicles	11
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,826,345
Annual Vehicle/Passenger Car Revenue Hours (VRH)	178,475
Vehicles Operated in Maximum Service (VOMS)	133
Vehicles Available for Maximum Service (VAMS)	186

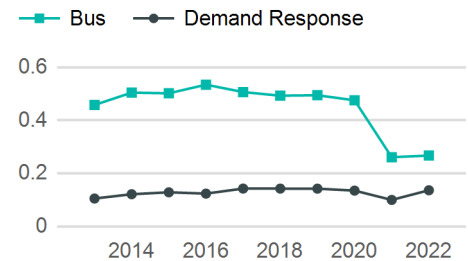
Operating Expenses per Passenger Mile



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	55	6,152,422	449,598	1,681,073	88,399	0.00
Demand Response	0	78	1,017,785	156,353	1,145,272	90,076	0.00
Total	0	133	7,170,207	605,951	2,826,345	178,475	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	\$5.33	\$101.41	0.3	5.1	\$1.46	\$19.94
Demand Response	\$7.20	\$91.60	0.1	1.7	\$8.11	\$52.77
Total	\$6.09	\$96.46	0.2	3.4	\$2.40	\$28.41

2022 Annual Agency Profile - Cape Cod Regional Transit Authority (NTD ID 10105)

2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$1,617,046	9.4%	Directly Generated	\$1,467,741	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government
Materials and Supplies	\$3,796	0.0%	Federal Government	\$8,565,554		
Purchased Transportation	\$14,554,673	84.5%	Local Government	\$2,156,320		
Other Operating Expenses	\$1,040,228	6.0%	State Government	\$5,098,729		
Total Operating Expenses	\$17,215,743	100.0%	Total Operating Funds Expended	\$17,288,344		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$3,741,783		
			Local Government	\$0		
			State Government	\$2,041,458		
<i>Reconciling OE Cash Expenditures</i>	<i>\$72,601</i>		Total Capital Funds Expended	\$5,783,241		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$8,964,827	\$408,557	\$4,248,643	\$440,752	\$38,056	\$516,088
Demand Response	\$8,250,916	\$621,514	\$507,612	\$0	\$0	\$32,090
Total	\$17,215,743	\$1,030,071	\$4,756,255	\$440,752	\$38,056	\$548,178

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 - Automobiles - 0%; Equipment - Trucks and other Rubber Tire			Bus	55	70	48.7%	6.6
Vehicles - 10%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 10%; Rolling Stock - MV - Minivan - 0%			Demand Response	78	116	27.3%	4.4

p. 2 of 2