

2023 Annual Agency Profile - Merrimack Valley Regional Transit Authority (NTD ID 10013)

Mailing Address: 85 RAILROAD AVE
HAVERHILL, MA

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

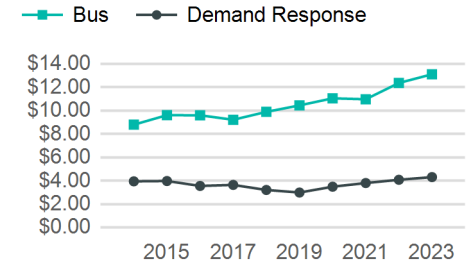
Geographic Coverage

Service Consumed

Primary Urbanized Area	Boston, MA--NH
Square Miles	1,656
Population	4,382,009
Other Areas Served:	
Service Area Population	398,382
Service Area Sq. Miles	225

Annual Passenger Miles Traveled (PMT)	9,138,820
Annual Unlinked Trips (UPT)	1,886,152
Average Weekday UPT	6,777
Average Saturday UPT	3,511
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



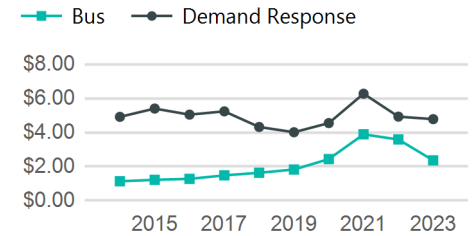
Assets

Service Supplied

Revenue Vehicles	140
Service Vehicles	13
Facilities	5
Lane Miles	
Track Miles	

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,373,658
Annual Vehicle/Passenger Car Revenue Hours (VRH)	192,868
Vehicles Operated in Maximum Service (VOMS)	81
Vehicles Available for Maximum Service (VAMS)	115

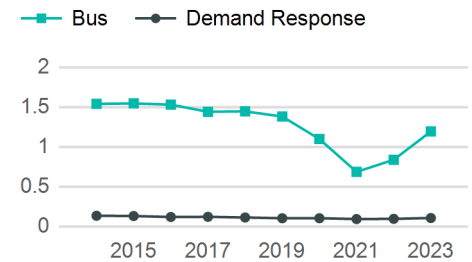
Operating Expenses per Passenger Mile



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	39	8,322,660	1,792,290	1,500,472	139,819	0.00
Commuter Bus	0	1	32,076	1,188	3,225	189	0.00
Demand Response	0	41	784,084	92,674	869,961	52,860	0.00
Total	0	81	9,138,820	1,886,152	2,373,658	192,868	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	\$13.12	\$140.77	1.2	12.8	\$2.36	\$10.98
Commuter Bus	\$11.80	\$201.37	0.4	6.3	\$1.19	\$32.04
Demand Response	\$4.32	\$71.09	0.1	1.8	\$4.79	\$40.55
Total	\$9.89	\$121.73	0.8	9.8	\$2.57	\$12.45

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2023 Funding Breakdown

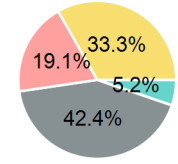
Summary of Operating Expenses (OE)

Labor	\$816,080	3.5%
Materials and Supplies	\$9,338	0.0%
Purchased Transportation	\$20,267,002	86.3%
Other Operating Expenses	\$2,386,254	10.2%
Total Operating Expenses	\$23,478,674	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$347,197</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,247,150
Federal Government	\$10,113,108
Local Government	\$4,542,854
State Government	\$7,922,759
Total Operating Funds Expended	\$23,825,871

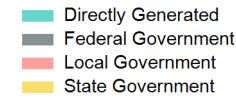
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$6,629,326
Local Government	\$0
State Government	\$2,489,336
Total Capital Funds Expended	\$9,118,662

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$19,682,748	\$0	\$5,507,929	\$890,738	\$2,516,755	\$185,480
Commuter Bus	\$38,058	\$3,970	\$0	\$0	\$0	\$0
Demand Response	\$3,757,868	\$259	\$0	\$15,000	\$0	\$2,760
Total	\$23,478,674	\$4,229	\$5,507,929	\$905,738	\$2,516,755	\$188,240

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	39	58	48.7%	7.8
Commuter Bus	1	2	100.0%	0.0
Demand Response	41	55	34.1%	1.4