

# 2022 Annual Agency Profile - Worcester Regional Transit Authority (NTD ID 10014)

**Mailing Address:** 60 FOSTER ST  
WORCESTER, MA 01608-1305

**Website:** <http://www.therta.com/>

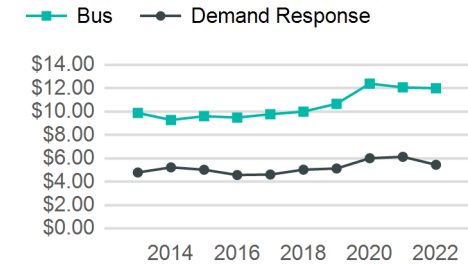
## Geographic Coverage

<b>Primary Urbanized Area</b>	Worcester, MA--CT
<b>Square Miles</b>	260
<b>Population</b>	482,085
<b>Other Areas Served:</b>	Massachusetts Non-UZA
<b>Service Area Population</b>	578,732
<b>Service Area Sq. Miles</b>	866

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	13,465,687
<b>Annual Unlinked Trips (UPT)</b>	3,206,023
<b>Average Weekday UPT</b>	11,036
<b>Average Saturday UPT</b>	4,920
<b>Average Sunday UPT</b>	2,148

## Operating Expenses per Vehicle Revenue Mile



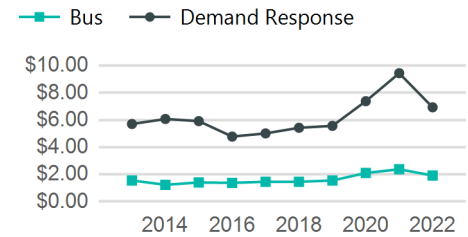
## Assets

<b>Revenue Vehicles</b>	128
<b>Service Vehicles</b>	10
<b>Facilities</b>	3
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	3,011,968
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	236,771
<b>Vehicles Operated in Maximum Service (VOMS)</b>	99
<b>Vehicles Available for Maximum Service (VAMS)</b>	138

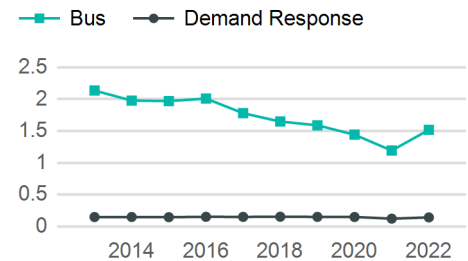
## Operating Expenses per Passenger Mile



## 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	47	0	12,684,552	3,064,750	2,019,637	170,656	0.00
Demand Response	10	42	781,135	141,273	992,331	66,115	0.00
<b>Total</b>	<b>57</b>	<b>42</b>	<b>13,465,687</b>	<b>3,206,023</b>	<b>3,011,968</b>	<b>236,771</b>	<b>0.00</b>

## 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	\$12.01	\$142.14	1.5	18.0	\$1.91	\$7.92
Demand Response	\$5.46	\$81.93	0.1	2.1	\$6.93	\$38.34
<b>Total</b>	<b>\$9.85</b>	<b>\$125.33</b>	<b>1.1</b>	<b>13.5</b>	<b>\$2.20</b>	<b>\$9.26</b>

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## 2022 Funding Breakdown

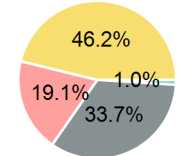
### Summary of Operating Expenses (OE)

Labor	\$19,263,846	64.9%
Materials and Supplies	\$2,693,793	9.1%
Purchased Transportation	\$2,457,625	8.3%
Other Operating Expenses	\$5,259,379	17.7%
<b>Total Operating Expenses</b>	<b>\$29,674,643</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$202,728</i>	

### Sources of Operating Funds Expended

Directly Generated	\$297,880
Federal Government	\$10,064,910
Local Government	\$5,710,724
State Government	\$13,803,857
<b>Total Operating Funds Expended</b>	<b>\$29,877,371</b>

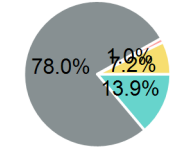
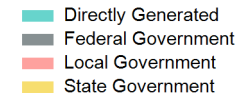
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$1,571,900
Federal Government	\$8,845,606
Local Government	\$109,373
State Government	\$811,919
<b>Total Capital Funds Expended</b>	<b>\$11,338,798</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$24,257,795	\$0	\$7,789,947	\$347,011	\$613,244	\$141,940
Demand Response	\$5,416,848	\$0	\$856,728	\$11,969	\$3,490	\$2,569
<b>Total</b>	<b>\$29,674,643</b>	<b>\$0</b>	<b>\$8,646,675</b>	<b>\$358,980</b>	<b>\$616,734</b>	<b>\$144,509</b>

### Uses of Capital

## 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)

Equipment - Automobiles - 50%; Equipment - Trucks and other Rubber Tire Vehicles - 100%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 18%; Rolling Stock - CU - Cutaway - 26%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	47	54	61.5%	8.1
Demand Response	52	84	14.9%	3.1