

2023 Annual Agency Profile - Worcester Regional Transit Authority (NTD ID 10014)

Mailing Address: 60 FOSTER ST
WORCESTER, MA

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

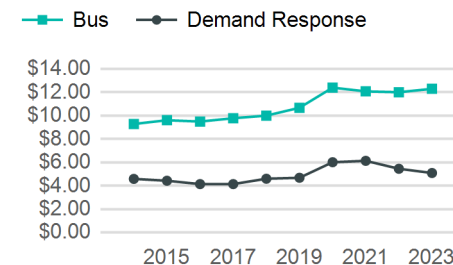
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	16,612,797
Annual Unlinked Trips (UPT)	4,133,429
Average Weekday UPT	14,237
Average Saturday UPT	6,400
Average Sunday UPT	2,832

Operating Expenses per Vehicle Revenue Mile



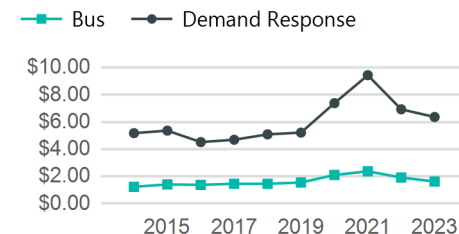
Assets

Revenue Vehicles	152
Service Vehicles	10
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,350,635
Annual Vehicle/Passenger Car Revenue Hours (VRH)	251,389
Vehicles Operated in Maximum Service (VOMS)	103
Vehicles Available for Maximum Service (VAMS)	143

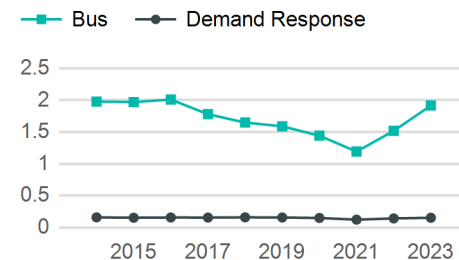
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	47	0	15,575,560	3,935,481	2,054,466	168,084	0.00
Demand Response	10	46	1,037,237	197,948	1,296,169	83,305	0.00
Total	57	46	16,612,797	4,133,429	3,350,635	251,389	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	\$12.30	\$150.38	1.9	23.4	\$1.62	\$6.42
Demand Response	\$5.10	\$79.31	0.2	2.4	\$6.37	\$33.38
Total	\$9.52	\$126.83	1.2	16.4	\$1.92	\$7.71

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2023 Funding Breakdown

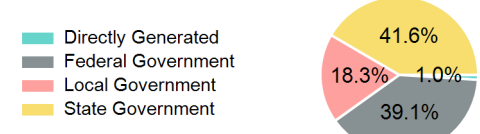
Summary of Operating Expenses (OE)

Labor	\$20,783,810	65.2%
Materials and Supplies	\$3,007,006	9.4%
Purchased Transportation	\$3,306,192	10.4%
Other Operating Expenses	\$4,787,115	15.0%
Total Operating Expenses	\$31,884,123	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$7,403,094</i>	

Sources of Operating Funds Expended

Directly Generated	\$327,493
Federal Government	\$12,734,985
Local Government	\$5,947,660
State Government	\$13,537,755
Total Operating Funds Expended	\$32,547,893

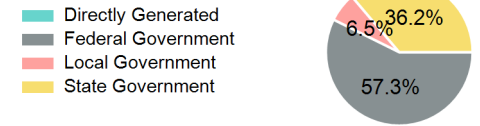
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,689,620
Local Government	\$190,161
State Government	\$1,067,854
Total Capital Funds Expended	\$2,947,635

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$25,277,209	\$0	\$26,781	\$854,216	\$1,018,162	\$54,699
Demand Response	\$6,606,914	\$70,475	\$959,249	\$0	\$34,528	\$0
Total	\$31,884,123	\$70,475	\$986,030	\$854,216	\$1,052,690	\$54,699

Uses of Capital

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	47	52	10.6%	7.3
Demand Response	56	91	62.5%	3.1