

Worcester Regional Transit Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Worcester, MA-CT
304 Square Miles
486,514 Population
81 Pop. Rank out of 498 UZAs
Other UZAs Served
0 Massachusetts Non-UZA

Service Consumption

14,684,014 Annual Passenger Miles (PMT)
3,790,922 Annual Unlinked Trips (UPT)
13,193 Average Weekday Unlinked Trips¹
5,388 Average Saturday Unlinked Trips¹
2,140 Average Sunday Unlinked Trips¹

Database Information

NTDID: 10014
Reporter Type: Full Reporter

Service Area Statistics

866 Square Miles
479,329 Population

Service Supplied

3,254,810 Annual Vehicle Revenue Miles (VRM)
255,833 Annual Vehicle Revenue Hours (VRH)
103 Vehicles Operated in Maximum Service (VOMS)
131 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

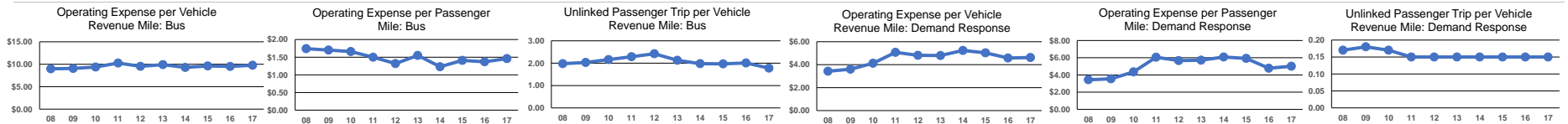
Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Demand Response	10	38	\$736,091	\$6,266	\$463,839	\$4,050	\$1,210,246
Demand Response - Taxi	-	10	\$0	\$0	\$0	\$0	\$0
Bus	44	1	\$0	\$239,289	\$5,298,126	\$673,513	\$6,210,928
Total	54	49	\$736,091	\$245,555	\$5,761,965	\$677,563	\$7,421,174

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$4,159,605	\$218,062	\$1,210,246	829,451	135,573	899,783	59,053	0.0	61	48	21.3%	2.4
Demand Response - Taxi	\$951,512	\$111,177	\$0	259,387	56,108	332,330	24,145	0.0	10	10	0.0%	0.0
Bus	\$19,788,364	\$3,074,308	\$6,210,928	13,595,176	3,599,241	2,022,697	172,635	0.0	60	45	25.0%	5.6
Total	\$24,899,481	\$3,403,547	\$7,421,174	14,684,014	3,790,922	3,254,810	255,833	0.0	131	103	21.4%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$4.62	\$70.44	Demand Response	\$5.01	\$30.68	0.2	2.3
Demand Response - Taxi	\$2.86	\$39.41	Demand Response - Taxi	\$3.67	\$16.96	0.2	2.3
Bus	\$9.78	\$114.63	Bus	\$1.46	\$5.50	1.8	20.8
Total	\$7.65	\$97.33	Total	\$1.70	\$6.57	1.2	14.8



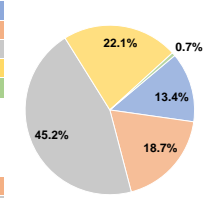
Notes:
^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.
^aAverage Unlinked Trips not available for Demand Response Taxi.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$3,403,547	13.4%
Local Funds	\$4,761,187	18.7%
State Funds	\$11,521,422	45.2%
Federal Assistance	\$5,634,808	22.1%
Other Funds	\$166,669	0.7%
Total Operating Funds Expended	\$25,487,633	100.0%

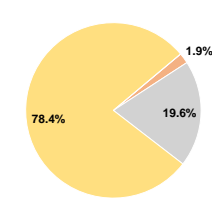
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$143,431	1.9%
State Funds	\$1,456,941	19.6%
Federal Assistance	\$5,820,802	78.4%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$7,421,174	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$16,308,315	65.5%
Materials and Supplies	\$2,300,287	9.2%
Purchased Transportation	\$2,368,739	9.5%
Other Operating Expenses	\$3,922,140	15.8%
Total Operating Expenses	\$24,899,481	100.0%
Reconciling OE Cash Expenditures	\$588,152	
Purchased Transportation (Reported Separately)	\$0	