

# Worcester Regional Transit Authority (WRTA)

## General Information

### Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Worcester, MA-CT                   |         |
| Square Miles                       | 250     |
| Population                         | 429,882 |
| Population Ranking out of 465 UZAs | 75      |
| Other UZAs Served                  | 7       |

### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 869     |
| Population   | 524,725 |

### Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 9,368,168 |
| Annual Unlinked Trips           | 3,320,796 |
| Average Weekday Unlinked Trips  | 11,922    |
| Average Saturday Unlinked Trips | 4,538     |
| Average Sunday Unlinked Trips   | 1,581     |

### Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 3,165,411 |
| Annual Vehicle Revenue Hours           | 250,207   |
| Vehicles Operated in Maximum Service   | 128       |
| Vehicles Available for Maximum Service | 171       |
| Base Period Requirement                | 35        |

## Financial Information

**Fare Revenues Earned** \$2,586,952

|  |                     |
|--|---------------------|
| <b>Sources of Operating Funds Expended</b> |                     |
| Fare Revenues (13%)                        | \$2,586,952         |
| Local Funds (19%)                          | 3,688,504           |
| State Funds (41%)                          | 8,026,713           |
| Federal Assistance (24%)                   | 4,728,657           |
| Other Funds (2%)                           | 334,528             |
| <b>Total Operating Funds Expended</b>      | <b>\$19,365,354</b> |
| <b>Sources of Capital Funds Expended</b>   |                     |
| Local funds (0%)                           | \$0                 |
| State Funds (38%)                          | 530,871             |
| Federal Assistance (62%)                   | 870,025             |
| Other Funds (0%)                           | 0                   |
| <b>Total Capital Funds Expended</b>        | <b>\$1,400,896</b>  |

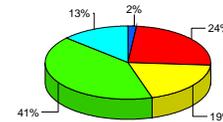
## Summary of Operating Expenses

|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$10,911,385        |
| Materials and Supplies          | 1,850,308           |
| Purchased Transportation        | 3,058,506           |
| Other Operating Expenses        | 2,772,832           |
| <b>Total Operating Expenses</b> | <b>\$18,593,031</b> |
| Reconciling Cash Expenditures   | \$870,493           |

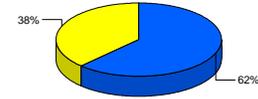
## Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other            | Total              |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------------|--------------------|
| Bus             | 39                | 0                                     | \$0              | \$166,139             | \$568,210               | \$183,703        | <b>\$918,052</b>   |
| Demand Response | 18                | 71                                    | \$345,416        | \$32,434              | \$78,430                | \$26,564         | <b>\$482,844</b>   |
| <b>Total</b>    | <b>57</b>         | <b>71</b>                             | <b>\$345,416</b> | <b>\$198,573</b>      | <b>\$646,640</b>        | <b>\$210,267</b> | <b>\$1,400,896</b> |

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended



## Modal Characteristics

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus             | \$13,352,596                    | \$2,229,221                | \$918,052             | 7,511,715              | 1,557,080                    | 3,041,180             | 135,587                      | 0.0                                    | 46                                     | 9.3                        | 39                                   | 1.11               | 18%            |
| Demand Response | \$5,240,435                     | \$357,731                  | \$482,844             | 1,856,453              | 1,608,331                    | 279,616               | 114,620                      | N/A                                    | 125                                    | 4.9                        | 89                                   | N/A                | 40%            |

## Performance Measures

### Service Efficiency

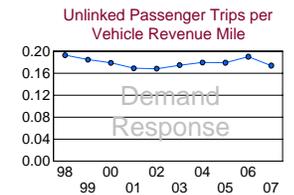
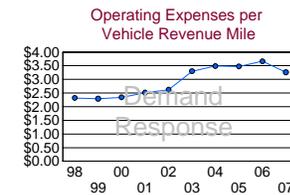
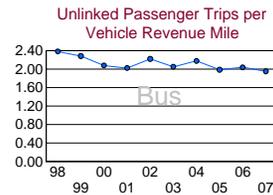
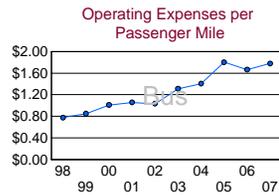
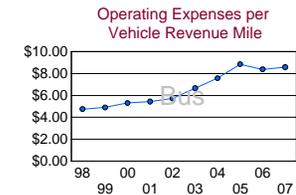
|                 | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus             | \$8.58                                     | \$98.48                                    |
| Demand Response | \$3.26                                     | \$45.72                                    |

### Cost Effectiveness

|                 | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus             | \$1.78                               | \$4.39  |
| Demand Response | \$2.82                               | \$18.74                                       |

### Service Effectiveness

|                 | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | 1.95  | 22.43   |
| Demand Response | 0.17  | 2.44  |



<sup>1</sup> Excludes data for purchased transportation reported separately