http://www.transportation.baltimorecity.gov/ 417 E Fayette Street 5th Floor Baltimore, MD 21201

## Baltimore City Department of Transportation 2017 Annual Agency Profile

| Unberstered Area Otatistics  | 040 Comous               | Ormiter Or  | General Info       | mation             |                                      | Detabase          | Information.         |   | 0                              |                   | Financial I              | normatio         |                 |               |
|--|--------------------------|---|--------------------|--------------------|--------------------------------------|-------------------|----------------------|---|--------------------------------|-------------------|--------------------------|------------------|-----------------|---------------|
| Urbanized Area Statistics - 2010 Census<br>Baltimore, MD<br>717 Square Miles<br>2,203,663 Population<br>19 Pop. Rank out of 498 UZAs |                          | Service Col   |                    |                    | Database Information<br>NTDID: 30201 |                   |                      | Sources of Operating Funds Expe<br>Fare Revenues                |                                |                   | Funds Expended<br>\$0    | 0.0%             | Operating F     | unding Sour   |
|  |                          | 166,243 Annual Passenger Miles (PMT)<br>3,160,249 Annual Unlinked Trips (UPT)<br>9,886 Average Weekday Unlinked Trips<br>6,905 Average Saturday Unlinked Trips<br>5,044 Average Sunday Unlinked Trips |                    |                    | Reporter Type: Full Reporter         |                   |                      | Local Funds<br>State Funds<br>Federal Assistance<br>Other Funds |                                | ەن<br>\$5,719,886 | 65.3%                    |                  |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   |                                | \$3,000,000       | 34.3%                    | 34.3             | 0               |               |
|  |                          |   |                    |                    |                                      |                   |                      |   |                                | \$0               | 0.0%                     | 0110             |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   |                                | \$33,267          | 0.4%                     |                  |                 |               |
|  |                          | 5,044 P   | werage Sunday O    | minkeu mps         |                                      |                   |                      | Total   |                                | unds Expended     | \$8,753,153              | 100.0%           |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      | Total   | operating i                    |                   | <i>\\</i> 0,700,100      | 100.070          |                 |               |
| Service Area Statistics<br>81 Square Miles<br>621,849 Population   |                          | Service S   |                    |                    |                                      |                   |                      | Sources of Capital Funds Expendent                              |                                |                   |                          |                  |                 |               |
|  |                          |   |                    | venue Miles (VRM)  |                                      |                   |                      | Fare Revenues   |                                | \$0               |                          |                  | 65.3%           |               |
|  |                          | 72,228  | Annual Vehicle Rev | venue Hours (VRH)  |                                      |                   |                      |   | Lo                             | cal Funds         | \$0                      |                  |                 |               |
| •  | 20 V                     | ehicles Operated  | in Maximum Service | e (VOMS)           | (VOMS)                               |                   |                      | State Funds   |                                | \$0               |                          |                  |                 |               |
|  |                          | 23 <b>V</b>   | ehicles Available  | for Maximum Servic | e (VAMS)                             |                   |                      |   | Federal A                      | ssistance         | \$0                      |                  |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   | Oth                            | ner Funds         | \$0                      |                  |                 |               |
|  |                          |   | cteristics         |                    |                                      |                   | To                   | tal Capital F   | unds Expended                  | \$0               |                          |                  |                 |               |
|  | Vehicles O               | perated   |                    |                    |                                      |                   |                      |   |                                |                   |                          |                  |                 |               |
| Modal Overview   | in Maximun               |   | Uses of Capit      |                    |                                      |                   |                      |   | Summary of Operatin            |                   |                          | ig Expenses (OE) |                 |               |
|  | Directly                 | Purchased   | Revenue            | Systems and        | Facilities and                       |                   |                      |   |                                |                   |                          |                  |                 |               |
| Mode   | Operated                 | Transportation  | Vehicles           | Guideways          | Stations                             | Other             | Total                |   | alary, Wages                   |                   | \$383,534                | 4.6%             |                 |               |
| Ferryboat  | -                        | 3   | \$0                | \$0                | \$0                                  | \$0               | \$0                  |   | Materials and                  |                   | \$282,854                | 3.4%             |                 |               |
| Bus<br>Total   | -                        | 17<br>20  | \$0<br>\$0         | \$0<br>\$0         | \$0<br>\$0                           | \$0<br>\$0        | \$0<br><b>\$0</b>    |   | chased Trans<br>or Operating I |                   | \$7,508,925<br>\$104,808 | 90.7%<br>1.3%    |                 |               |
| Total  | -                        | 20  | φU                 | φU                 | <b>Ф</b> О                           | φU                | φU                   | Othe  |                                | ating Expenses    | \$104,808                | 1.3%             |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      | Reconciling (   |                                |                   | \$473,032                | 100.078          |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   | chased Trans                   |                   | ψ <del>1</del> 75,052    |                  |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   | (Reported Se                   |                   | \$0                      |                  |                 |               |
|  |                          |   |                    |                    |                                      |                   |                      |   |                                |                   |                          |                  |                 |               |
| Operation Characteristics  |                          |   |                    |                    |                                      |                   |                      |   |                                | hicles Available  |                          |                  | _               | Average       |
|  | Operating                | <b>F P</b>  | Uses of            | Annual             | Annual                               | Annual Vehicle    | Annual Vehicle       |   | ectional                       | for Maximum       | Vehicles Operated        |                  |                 | Fleet Age in  |
| Mode   | Expenses                 | Fare Revenues   | Capital Funds      | Passenger Miles    | Unlinked Trips                       | Revenue Miles     |                      | Rout  | te Miles                       | Service<br>3      | in Maximum Service       | Spa              | are Vehicles    | Years<br>7.0  |
| Ferryboat<br>Bus   | \$762,089<br>\$7,518,032 | \$0<br>\$0  | \$0<br>\$0         | 166,243<br>0       | 360,648<br>2,799,601                 | 27,249<br>416.958 | 8,861<br>63,367      |   | 3.2<br>1.4                     | 20                | 3                        |                  | 0.0%<br>15.0%   | 7.0           |
| Total  | \$8,280,121              | \$0<br>\$0  | \$0<br>\$0         | 166.243            | 3.160.249                            | 416,958           | 72.228               |   | 4.5                            | 20                | 20                       |                  | 13.0%           | 7.0           |
| lotal  | φ <b>0,200,121</b>       | 40  | ψŪ                 | 100,245            | 3,100,243                            | 444,207           | 12,220               |   | 4.0                            | 25                | 20                       |                  | 13.076          |               |
| Performance Measures   |                          | Se  | rvice Efficiency   |                    |                                      |                   |                      |   |                                | Service Eff       | ectiveness               |                  |                 |               |
|  |                          | ating Expenses per  |                    | ting Expenses per  |                                      |                   | Operating Ex         |   |                                | g Expenses per    | Unlinked                 |                  |                 | ked Trips per |
| Mode   | Ve                       | hicle Revenue Mile  | Veh                | icle Revenue Hour  |                                      | Mode              | Pas                  | senger Mile   | Unlinked                       | Passenger Trip    | Vehicle Reve             |                  | Vehicle R       | Revenue Hour  |
| Ferryboat  |                          | \$27.97   |                    | \$86.00            |                                      | Ferryboat         |                      | \$4.58  |                                | \$2.11            |                          | 13.2             |                 | 40.7          |
| Bus  |                          | \$18.03   |                    | \$118.64           |                                      | Bus               |                      | \$0.00  |                                | \$2.69            |                          | 6.7              |                 | 44.2          |
| Total  |                          | \$18.64   |                    | \$114.64           |                                      | Total             |                      | \$49.81   |                                | \$2.62            |                          | 7.1              |                 | 43.8          |
| Operating Expense per Vehi   | cle                      | Operating Expense p   |                    |                    | enger Trip per Vehic                 | le Ol             | perating Expense per |   | Op                             | erating Expense p |                          |                  | ssenger Trip pe |               |
| Revenue Mile: Bus  | \$1.50                   | Mile: Bu  |                    | 8.00Reven          | ue Mile: Bus                         | \$30.00           | Revenue Mile: Ferry  | poat  | - \$5.00                       | Mile: Ferryt      | ooat 15.00               | Reven            | ue Mile: Ferryt | oat           |
| 5.00   | •                        |   |                    | 6.00               |                                      | \$50.00           | •                    |   | \$4.00                         | •                 | · · · · ·                | •                |                 |               |
| 0.00   | \$1.00                   | •   |                    | 4.00               |                                      | \$20.00           |                      |   | \$3.00                         |                   | 10.00                    |                  |                 |               |
| 5.00   | \$0.50                   |   |                    | 2.00               |                                      | \$10.00           |                      |   | \$2.00                         |                   | 5.00                     |                  |                 |               |
| 3.00   | \$0.00                   |   |                    | 0.00               |                                      | \$0.00            |                      |   | \$1.00                         |                   | 0.00                     |                  |                 |               |
| 16   | 30.00 -                  | 16  | 17                 | 16                 | 17                                   | 30.00             | 16                   | 17  | +                              | 16                | 17                       | 16               |                 | 17            |

Notes: \*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.