

2023 Annual Agency Profile - Potomac and Rappahannock Transportation Commission (NTD ID 30070)

Mailing Address: 14700 POTOMAC MILLS RD
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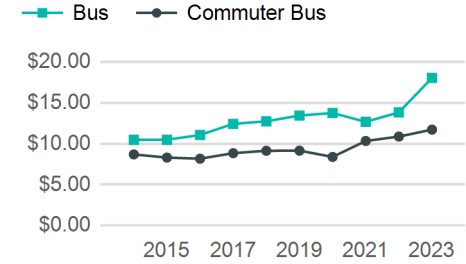
Geographic Coverage

Service Consumed

Primary Urbanized Area	Washington--Arlington, DC--VA--MD
Square Miles	1,295
Population	5,174,759
Other Areas Served:	Virginia Non-UZA, Fredericksburg, VA
Service Area Population	482,204
Service Area Sq. Miles	361

Annual Passenger Miles Traveled (PMT)	54,836,885
Annual Unlinked Trips (UPT)	2,158,231
Average Weekday UPT	8,409
Average Saturday UPT	1,199
Average Sunday UPT	602

Operating Expenses per Vehicle Revenue Mile



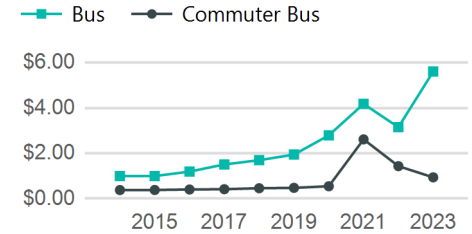
Assets

Service Supplied

Revenue Vehicles	590
Service Vehicles	4
Facilities	7
Lane Miles	0
Track Miles	0

Annual Vehicle/Passenger Car Revenue Miles (VRM)	9,171,316
Annual Vehicle/Passenger Car Revenue Hours (VRH)	292,274
Vehicles Operated in Maximum Service (VOMS)	420
Vehicles Available for Maximum Service (VAMS)	571

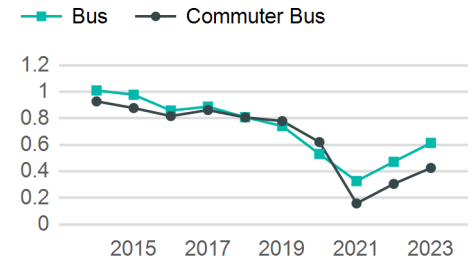
Operating Expenses per Passenger Mile



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	0	32	4,290,382	818,566	1,332,172	82,599	0.00
Commuter Bus	0	78	22,289,211	758,177	1,777,866	56,106	0.00
Demand Response	0	4	16,352	5,706	24,373	3,101	0.00
Vanpool	0	306	28,240,940	575,782	6,036,905	150,468	0.00
Total	0	420	54,836,885	2,158,231	9,171,316	292,274	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	\$18.06	\$291.23	0.6	9.9	\$5.61	\$29.39
Commuter Bus	\$11.73	\$371.69	0.4	13.5	\$0.94	\$27.51
Demand Response	\$46.32	\$364.07	0.2	1.8	\$69.04	\$197.86
Vanpool	\$0.63	\$25.37	0.1	3.8	\$0.14	\$6.63
Total	\$5.44	\$170.58	0.2	7.4	\$0.91	\$23.10

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2023 Funding Breakdown

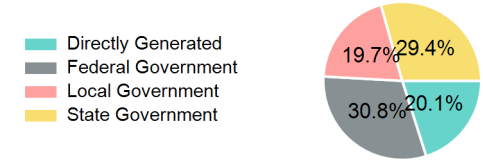
Summary of Operating Expenses (OE)

Labor	\$6,243,742	12.5%
Materials and Supplies	\$3,889,589	7.8%
Purchased Transportation	\$34,266,369	68.7%
Other Operating Expenses	\$5,456,214	10.9%
Total Operating Expenses	\$49,855,914	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$25,483,833</i>	

Sources of Operating Funds Expended

Directly Generated	\$10,698,123
Federal Government	\$16,402,268
Local Government	\$10,507,417
State Government	\$15,638,460
Total Operating Funds Expended	\$53,246,268

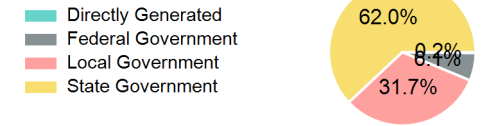
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$10,150
Federal Government	\$310,840
Local Government	\$1,621,999
State Government	\$3,168,755
Total Capital Funds Expended	\$5,111,744

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$24,055,019	\$2,787	\$1,015,139	\$0	\$0	\$0
Commuter Bus	\$20,854,067	\$3,770,932	\$599,991	\$0	\$131,072	\$2,876,880
Demand Response	\$1,128,995	\$0	\$400,162	\$0	\$0	\$0
Vanpool	\$3,817,833	\$5,643,141	\$88,500	\$0	\$0	\$0
Total	\$49,855,914	\$9,416,860	\$2,103,792	\$0	\$131,072	\$2,876,880

2023 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	32	47	46.9%	12.1
Commuter Bus	78	133	70.5%	10.8
Demand Response	4	8	100.0%	1.8
Vanpool	306	383	25.2%	5.6