

# Transit Subsidy

## Transit Service in Prince William County

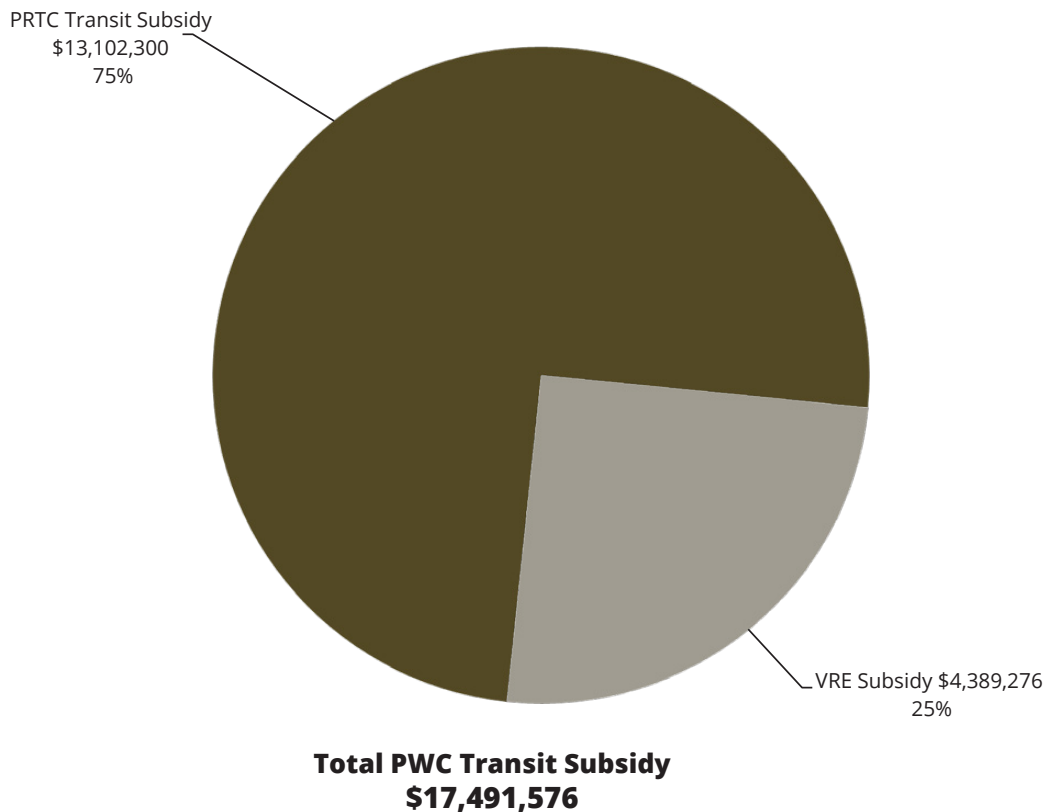
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to [omniride.com](http://omniride.com) and [vre.org](http://vre.org).



### FY2023 Transit Subsidy



## Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

# Transit Subsidy

## Expenditure and Revenue Summary



	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$295,400	\$304,000	\$368,400	\$334,100	\$104,900	(68.60%)
OmniRide Express (Commuter Bus Service)	\$2,241,200	\$3,274,700	\$6,474,400	\$5,234,100	\$4,542,300	(13.22%)
OmniRide Ridesharing Services/Marketing	\$831,700	\$945,300	\$1,154,200	\$1,163,200	\$1,676,000	44.09%
OmniRide Local (Local Bus Service)	\$7,218,600	\$8,341,300	\$6,502,000	\$6,899,900	\$1,427,100	(79.32%)
Local Capital Match	\$2,616,700	\$2,165,500	\$2,220,900	\$897,500	\$3,168,500	253.04%
Vanpool Program	\$1,630,800	\$1,837,500	\$1,979,200	\$2,066,300	\$2,016,600	(2.41%)
Paratransit	\$0	\$0	\$183,200	\$166,400	\$166,900	0.30%
<b>Total PRTC Subsidy Expenditures</b>	<b>\$14,834,400</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>(21.83%)</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue	\$11,320,700	\$14,823,600	\$12,749,700	\$13,827,100	\$13,683,100	(1.04%)
Interest on Fuel Tax	\$2,500	\$10,000	\$20,000	\$10,000	\$5,000	(50.00%)
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$0	\$0	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$4,026,900	\$8,476,216	\$8,317,360	\$5,231,882	\$2,388,334	(54.35%)
PWC Operating Fund Balance	\$5,414,300	\$2,984,000	\$1,328,900	\$1,092,100	\$0	(100.00%)
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$5,930,000)	(\$9,425,516)	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(11.99%)
<b>Total PRTC Subsidy Revenues</b>	<b>\$14,834,400</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>(21.83%)</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
<b>PWC VRE Subsidy</b>						
VRE Subsidy (Commuter Rail Service) *	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
<b>Total VRE Subsidy Expenditures</b>	<b>\$6,183,745</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>(25.99%)</b>
PWC NVTA 30% Funding	\$6,183,745	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	(25.99%)
<b>Total VRE Subsidy Revenues</b>	<b>\$6,183,745</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>(25.99%)</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$21,018,145	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	(22.92%)
Total Subsidy Revenues & Use of Fund Balance	\$21,018,145	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	(22.92%)
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

\* The FY22 Adopted VRE Subsidy (Commuter Rail Service) was approved by the BOCS on April 27, 2021 based on the original FY22 VRE budget approved in January 2021. On May 21, 2021, the VRE Operations Board approved an amended FY22 PWC operating subsidy of \$1,541,501 utilizing Coronavirus Aid Relief and Economic Security Act (CARES) to provide relief to member jurisdictions.

# Transit Subsidy

## General Overview

- A. Continuing Impact of COVID-19 Pandemic** – Both transit service and revenue continue to be significantly impacted by the pandemic. This disruption will have longer term impacts on future budgets that will need to address how the pandemic changes transit service delivery and the revenue that supports those services. The Potomac and Rappahannock Transportation Commission (PRTC) and the Virginia Railway Express (VRE) have received federal pandemic relief funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA).
- B. Prince William County (PWC) FY2023 Budget Allocations to Transit Services** – The following funding allocations are adopted in FY23:
- 1. Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2023 Budget. The estimated motor fuels tax revenue for FY23 is \$13.7 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
  - 2. Jurisdictional Subsidy to VRE** – The budget includes \$4,389,276 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY23 operating and capital expenses at VRE. The PWC subsidy amount is approximately 32% of VRE's total jurisdictional subsidy revenue.
  - 3. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.
- C. VRE FY2023 Budget** – The VRE Operations Board recommended the Proposed VRE FY2023 Budget on December 17, 2021 and forwarded it to NVTC and PRTC for adoption. On January 13, 2022, the PRTC Commissioners adopted the VRE FY2023 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$28.5 million in federal pandemic relief funding to achieve a balanced budget without requiring fare increases, service reductions, or increases in jurisdictional subsidy. Ridership revenue is forecasted to be \$25.3 million and is significantly lower than previous years. The adopted VRE budget does not include a six-year outlook, due to ongoing uncertainties caused by the pandemic. Copies of the VRE FY2023 Budget may be viewed on the VRE [website](#).

- D. PRTC FY2023 Budget** – The PRTC FY2023 Budget was presented to the PRTC Board on March 3, 2022 and was transmitted to the Board of County Supervisors for consideration during the FY23 budget process. The PRTC FY2023 Budget is a single year budget proposal due to continuing uncertainty surrounding the pandemic and its impact on motor vehicles tax revenue and PRTC ridership. Since the onset of the COVID-19 pandemic in March 2020, PRTC has suspended charging fares to OmniRide Local, Metro Express, East-West Express, and OmniRide Access riders. This suspension will continue in FY23. Fares continue to be charged to OmniRide Express (Commuter Bus Service) riders.

The total PWC transit subsidy to PRTC of \$13.1 million is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. This amount is a \$3.7 million or a 21.8% decrease from the FY22 budget amount of \$16.8 million. PRTC is planning a \$735,800 increase of PWC fuel tax/operating fund balance in FY23. The PRTC FY23 ending motor fuels tax fund balance is projected to be \$3.1 million. The adopted PRTC budget assumes the use of approximately \$18 million from federal COVID-19 economic relief funding to reduce the jurisdictional operating subsidies by 75 percent for OmniRide Express and OmniRide Local services.

The table below compares the total PRTC budget for FY22 to the PRTC budget for FY23. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

# Transit Subsidy

PRTC - FY2022 and FY2023 Budget Comparison				
Budget Category	FY22	FY23	\$ Diff	% Diff
Passenger Revenue	\$5,508,700	\$4,892,800	(\$615,900)	(11.2%)
State Grants	\$14,494,100	\$18,582,300	\$4,088,200	28.2%
Federal Grants	\$14,020,900	\$24,257,100	\$10,236,200	73.0%
Jurisdictional Subsidies	\$17,605,300	\$13,592,000	(\$4,013,300)	(22.8%)
Other	\$285,700	\$92,000	(\$193,700)	(67.8%)
<b>Total Revenue</b>	<b>\$51,914,700</b>	<b>\$61,416,200</b>	<b>\$9,501,500</b>	<b>18.3%</b>
Bus Service Contract/Incentives	\$24,974,500	\$31,516,400	\$6,541,900	26.2%
Personnel and Fringe Benefits	\$5,871,900	\$7,122,800	\$1,250,900	21.3%
Fuel	\$2,674,600	\$3,627,800	\$953,200	35.6%
Professional Services	\$1,726,300	\$2,310,600	\$584,300	33.8%
Vanpool	\$1,657,500	\$1,407,500	(\$250,000)	(15.1%)
Other Services & Supplies	\$896,000	\$791,400	(\$104,600)	(11.7%)
Facility, Shelter, Equipment Maintenance	\$813,400	\$1,292,200	\$478,800	58.9%
Software Maintenance	\$768,100	\$1,136,600	\$368,500	48.0%
Advertising/Printing	\$704,800	\$809,400	\$104,600	14.8%
Utilities & Communications	\$702,700	\$795,300	\$92,600	13.2%
<b>Total Operating Expenses</b>	<b>\$40,789,800</b>	<b>\$50,810,000</b>	<b>\$10,020,200</b>	<b>24.6%</b>
Expansion Bus Purchases	\$3,066,800	\$420,000	(\$2,646,800)	(86.3%)
Replacement Bus Purchases	\$6,851,200	\$5,719,000	(\$1,132,200)	(16.5%)
Bus Rehabilitations	\$87,400	\$372,700	\$285,300	326.4%
Staff Vehicles	\$0	\$126,700	\$126,700	-
ADP Software	\$456,000	\$121,200	(\$334,800)	(73.4%)
ADP Hardware	\$75,300	\$284,500	\$209,200	277.8%
Office Furniture and Equipment	\$292,700	\$187,200	(\$105,500)	(36.0%)
Rehabilitation/Renovation of Admin/Maint Facility	\$0	\$3,083,000	\$3,083,000	-
Debt Service (2012 VRA Loan)	\$295,500	\$291,900	(\$3,600)	(1.2%)
<b>Total Capital Expenses</b>	<b>\$11,124,900</b>	<b>\$10,606,200</b>	<b>(\$518,700)</b>	<b>(4.7%)</b>
<b>Total Expenses</b>	<b>\$51,914,700</b>	<b>\$61,416,200</b>	<b>\$9,501,500</b>	<b>18.3%</b>

# Transit Subsidy

## Program Summary

### PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
PRTC Commission meetings	11	10	11	11	11
Public hearings	6	8	3	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>PRTC Administration</b>	<b>\$295</b>	<b>\$304</b>	<b>\$368</b>	<b>\$334</b>	<b>\$105</b>
Employees Paid (PRTC)	50	48	48	48	50
Employees Paid (VRE)	47	50	49	56	56
Vendor checks produced	2,350	2,340	2,364	2,610	2,388
State grants (bus only) expended	\$27.2M	\$26.6M	\$12.6M	\$14.5M	\$18.5M
Federal grants (bus & rail) expended	\$34.1M	\$26.8M	\$68.5M	\$71.4M	\$88.8M
2.1% Motor fuels tax receipts	\$28.5M	\$26.5M	\$25.2M	\$26.5M	\$27.0M
2.1% Motor fuels tax disbursements	\$28.4M	\$31.9M	\$28.5M	\$23.4M	\$26.9M

FY19-FY21 program costs are based on adopted budgets.

### OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	9	9	10	9	9
Farebox recovery - OmniRide Express	47%	34%	8%	34%	14%
Passenger trips per vehicle revenue hour - OmniRide Express	19	12	4	5	5
PWC local subsidy per passenger trip - OmniRide Express	\$1.27	\$2.46	\$4.87	\$5.72	\$5.28

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$2,241</b>	<b>\$3,275</b>	<b>\$6,474</b>	<b>\$5,234</b>	<b>\$4,542</b>
OmniRide Express passenger trips	1,759,656	1,328,605	415,295	914,942	837,885

FY19-FY21 program costs are based on adopted budgets.

# Transit Subsidy

## OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to HOV lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	2,850,567	3,272,321	3,418,361	3,262,232	3,632,255

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Ridesharing/Marketing:</b>	<b>\$832</b>	<b>\$945</b>	<b>\$1,154</b>	<b>\$1,163</b>	<b>\$1,676</b>
Carpool, vanpool, slugging trips	3,976,924	3,755,468	1,127,992	3,262,232	1,245,275
Customer inquiries handled by customer service staff	56,344	63,116	93,529	68,250	93,600

FY19-FY21 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas and Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	3	5	10	4	5
Farebox recovery - OmniRide Local	7%	4%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	10	11	5	9	8
PWC local subsidy per passenger trip - OmniRide Local	\$11.94	\$17.68	\$13.78	\$11.99	\$2.68

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>OmniRide Local (Local Bus Service)</b>	<b>\$7,219</b>	<b>\$8,341</b>	<b>\$6,502</b>	<b>\$6,900</b>	<b>\$1,427</b>
OmniRide Local passenger trips	604,532	471,911	306,481	608,940	561,000

FY19-FY21 program costs are based on adopted budgets.

# Transit Subsidy

## Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Local Capital Match</b>	<b>\$2,617</b>	<b>\$2,166</b>	<b>\$2,221</b>	<b>\$898</b>	<b>\$3,169</b>

FY19-21 program costs are based on adopted budgets.

## Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Vanpool Program</b>	<b>\$1,631</b>	<b>\$1,838</b>	<b>\$1,979</b>	<b>\$2,066</b>	<b>\$2,017</b>

FY19-FY21 program costs are based on adopted budgets.

## Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Paratransit Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183</b>	<b>\$166</b>	<b>\$167</b>

FY19-FY21 program costs are based on adopted budgets.

# Transit Subsidy

## VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Trips on-time	76%	83%	91%	90%	90%
Cost recovery ratio	54%	45%	9%	22%	28%
Passenger trips per vehicle revenue hour	56	47	7	19	25
Local subsidy (all jurisdictions) per passenger trip	\$3.97	\$5.43	\$53.56	\$3.15	\$6.72

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>VRE (Commuter Rail Service)</b>	<b>\$6,184</b>	<b>\$6,098</b>	<b>\$5,931</b>	<b>\$5,931</b>	<b>\$4,389</b>
VRE passenger trips	4,477,266	3,273,884	341,662	1,512,000	2,016,000

FY19-FY21 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.