



PRINCE WILLIAM COUNTY, VIRGINIA

Prince William County, Virginia

Potomac and Rappahannock Transportation Commission Operational Analysis

November 3, 2015





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November 3, 2015

The Audit Committee of
Prince William County, Virginia
1 County Complex Court
Prince William, Virginia 22192

Pursuant to the planning memorandum approved by the Prince William County, Virginia (“PWC”, “the County”) Board of Supervisors on June 23, 2015, we hereby present an operational analysis of the Potomac and Rappahannock Transportation Commission (“PRTC”). The objective of this analysis focused on analyzing PRTC’s efficiency and effectiveness in its use of funds to provide public transportation, by analyzing operating data and comparing PRTC to other local transit providers and to national data. The information provided in this analysis and benchmarking is to assist the County’s Board of County Supervisors (“BOCS”) with decision making as part of the upcoming budget process. We will be presenting this report to the Audit Committee of Prince William County at the next scheduled meeting on November 17, 2015.

Our report includes analyses and benchmarking in regards to: funding, financial metrics, ridership, key performance measures, and public opinion. Organizations of all types and sizes recognize the value of comparing themselves to other like organizations. This process of benchmarking yields valuable information to leaders and decision makers. There are, however, some limitations inherent in the benchmarking process. There are numerous factors which make like comparisons challenging, because no two organizations are exactly alike. However, there can be great benefits from comparing an organization to similar entities that are all striving to operate efficiently and effectively. In addition to national “published data”, we used ‘published data’ from similar organizations’ budget books, web sites and Comprehensive Annual Financial Reports. The information used throughout the analysis includes information provided to us by PRTC and information we have accumulated from other local, regional, and national sources. As this analysis utilizes, and is based on, data and information not audited by RSM US LLP (“RSM”), we accept no liability for the content of this analysis or for the consequences of any actions taken on the basis of the information provided.

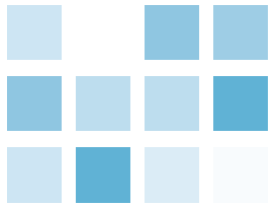
We would like to thank the staff and all those involved in assisting the Internal Auditors in connection with PRTC operational analysis.

Respectfully Submitted,

RSM US LLP

INTERNAL AUDITORS

Introduction



Introduction

The County's motor fuel tax fund balance is projected to go negative starting in fiscal year ("FY") 2017, therefore, PRTC is requesting additional funding from the County to support the County's public transit operations during the current budgeting process for FY 2017. Thus, the PWC Board of Supervisors requested and approved an operational analysis of PRTC by the County's internal auditors on June 23, 2015. The objective of internal audit was to gain an understanding and insight into PRTC's operations by reviewing, benchmarking and analyzing selected data of PRTC, including comparisons to other northern Virginia transit providers and national databases, to assist the County and the Board of County Supervisors with decision making.

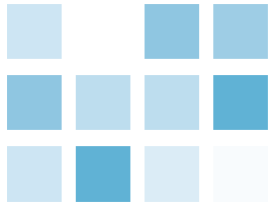
The American Public Transportation Association defines public transit as transportation by a conveyance that provides regular and continuing general or special transportation to the public, but not including school buses, charter or sightseeing service. Although there are no state or federal mandates requiring the provision of mass transit services, many jurisdictions operate some form of public transit service. As recently reported by Governing Magazine, Transit spending is trending in the top five general fund allocation priorities behind Education and Public Safety. There are over 850 public transit providers across the country, with each provider having unique missions, operations and funding. While no two transit systems are exactly alike, similar modalities will encounter similar costs and operational considerations. Transit provider costs and considerations include:

- Operating logistics such as routes and schedules;
- Rider demographics;
- Modes of transit;
- Pricing and fare structures;
- Local economy;
- Urbanized vs rural areas; and
- Availability and affordability of alternatives to public transit.

Due to the complexities in operating transit systems, there are numerous factors to take into consideration when doing an analysis like this. Consideration should be given 'collectively' to the goals of the funding, operations, ridership, etc. Therefore, no single metric should be examined without consideration of the others.

Public Transit

Public transit is considered to be a crucial part of the solution for the nation's economic, energy and environmental challenges helping to bring a better quality of life. City and county organizations are departments of local government, while Transit Authorities are independent public agencies led by boards focused on providing public transit. These two types of local government subsidiaries make up 86 percent of all public transit. The remaining public transit is operated by private for-profit companies, non-profit companies, contractors, semi-public corporations, state governments and state departments of transportation, universities, Native American tribes, and other. In most of the United States and much of the world, transit systems are publicly subsidized. Since public transit is subsidized through federal/state grants and state/local taxes, effectively, everyone in an area pays for transit whether or not they use it. Many transit systems face recurring shortfalls in their operating budgets. Part of the problem is changing political demographics. America's population increasingly lives and works in the suburbs where transit appears less relevant and its benefits are less directly observable. Decades of transportation, housing and land-use policies have encouraged transit-unfriendly patterns of spread out development. Policies also do not require cars and trucks to bear the enormous social costs that they create from pollution, congestion and accidents.



Introduction-continued

Public Transit

According to the American Public Transportation Association, benefits of public transit include:

Enhances Personal Opportunities

- Provides personal mobility and freedom for people.
- Provides transportation options to get to work, go to school, visit friends, go to a doctor's office, etc.
- Provides access to job opportunities.
- Provides crucial access, and independence, for citizens of all ages and class.

Delivers Essential Health and Human Services

- Provides options for health care delivery
- Vital link for citizens with disabilities.
- Reduces Medicaid costs

Saves Fuel, Reduces Congestion and Traffic

- Proven record of reducing congestion
- Research shows that in 2011, public transportation use saved 865 million hours in travel time and 450 million gallons of fuel in 498 urban areas
- Without public transportation, congestion costs in 2011 would have risen by nearly \$21 billion from \$121 billion to \$142 billion in 498 urban areas

Provides Economic Opportunities and Drives Community Growth and Revitalization

- Every \$1 invested in public transportation generates approximately \$4 in economic returns.
- Every \$1 billion invested in public transportation supports and creates more than 50,000 jobs.
- Every \$10 million in capital investment in public transportation yields \$30 million in increased business sales.
- Home values performed 42 percent better on average if they were located near public transportation with high-frequency service

Saves Money

- Using public transportation is the quickest way to beat high gas prices.
- According to APTA's Transit Saving Report, a two-person household can save, on the average, more than \$10,174 a year by downsizing to one car.
- Public transportation provides an affordable, and for many, necessary, alternative to driving.

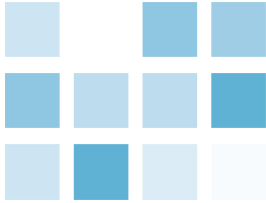
Reduces Gasoline Consumption

- Public transportation use in the United States saves 4.2 billion gallons of gasoline annually.
- Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit

Reduces Carbon Footprint*

- Public transportation use in the United States reduces our nation's carbon emissions by 37 million metric tons annually. This is equivalent to Washington, DC; New York City; Atlanta; Denver; and Los Angeles combined stopping using electricity.
- One person with a 20-mile round trip commute who switches from driving to public transit can reduce his or her daily carbon emissions by 20 pounds, or more than 4,800 pounds in a year.
- A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10 percent and up to 30 percent if he or she eliminates a second car.

Prince William County is a nonattainment area. In United States Environment law, a nonattainment area is an area considered to have air quality less than the National Ambient Air Quality Standards as defined in the Clean Air Act Amendments of 1907.



Introduction - continued

Public Transit

According to the American Public Transportation Association, disadvantages of public transportation can include:

Routing

- Follows a preset route, which may not come out far enough to pick up some riders or may not stop at the exact address that they are traveling to.
- Riders may need a secondary source of transportation to arrive at their final destination, or will have to walk some distance to their destination

Convenience

- Runs on a set schedule, and those times may not mesh with the travel demands of those using public transit.
- Could result in a serious loss of time for riders or must arrive at their destination early to avoid being late.
- May mean waiting for the next bus after their business is concluded, slowing their travel time to their next destination.

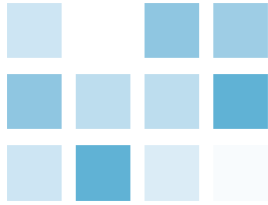
Privacy

- Riders could be crowded and not have much personal space.
- Privacy is impaired. Nothing prevents the person sitting next to you from reading documents on the screen of their laptop, listening to phone conversations or looking at contents of personal items with the rider.
- No protection from what others choose to do in that public space.
- Exposure to germs or other symptoms of contagious illness

Space

- Limited amount of space aboard for special needs items, like strollers or excess items from errands.

Overview



PRTC

PRTC, established in 1986, 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 local bus services (OmniLink) in Prince William County and the cities of Manassas and Manassas Park, and commuter bus service (OmniRide) along the I-95 and I-66 corridors. 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, and connect to the transit providers at stations in Virginia and the District of Columbia. See Appendix A for PRTC’s route system map.

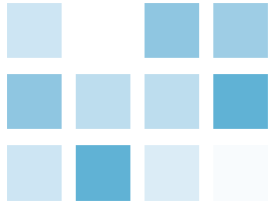
PRTC’s goal is to provide safe, reliable, and flexible transportation options, while helping to reduce area congestion and pollution in one of the region’s fastest growing areas. In fiscal year (“FY”) 2013, PRTC had more than 135 buses in its active fleet transporting nearly 3.2 million passengers plus another 705,000 people rode in PRTC-affiliated carpools and vanpools. In addition, VRE carried more than 4.6 million passengers in FY 2013.

Organizational Structure and Staffing

Led by an Interim Executive Director, Senior Leadership includes the following:

- Director of Finance & Administration
- Manager of Information Technology
- Director of Planning & Operations
- Director of Marketing and Communications
- Director of Customer Service & Dispatch
- Director of Grants & Project Management

PRTC’s staffing includes 55 funded positions of which 54 are currently filled. Since 2003, PRTC has utilized a third party contractor, First Transit, for both bus operations and maintenance, however, route monitoring and customer service remain in-house at PRTC. PRTC paid First Transit \$18.4 million and \$19.6 million in FYs 2014 and 2015, respectively. PRTC anticipates paying First Transit \$20.8 million in FY 2016. First Transit is approximately 57% of PRTC operating expenses. See Appendix B for PRTC’s organizational chart.



PRTC – continued

Governance

Seventeen (17) commissioners comprise PRTC Board of Commissioners. Thirteen (13) are locally elected officials from its six member jurisdictions: City of Fredericksburg (1), City of Manassas (1), City of Manassas Park (1), Prince William County (6), Stafford County (2), and Spotsylvania County (2). Three of the commissioners are appointed from the General Assembly (one Senator and two Delegates). The other commissioner represents the Virginia Department of Rail and Public Transportation (“VDRPT”).

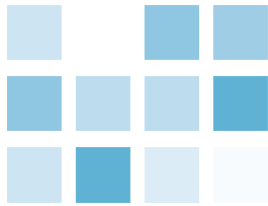
The BOCS has, at different times in the past, defined their vision for the transportation within the County as follows:

“The County will provide a multi-modal transportation network that supports County and regional connectivity” – 2013-2016 Strategic Plan, revised in 2013

“Bus service is accessible from all neighborhoods to business hubs, shopping centers and schools, reducing reliance on the yellow school bus service” – 2030 Plan adopted in 2008

“Ensure that the County’s transportation network addresses safety (including pedestrian safety); minimizes conflicts with environmental and cultural resources; maximizes cost effectiveness; increases accessibility of all travel modes; is consistent with land use plans to minimize projected trip demand and provides sufficient capacity to meet demand” – PWC transportation policy, revised 2013

“The goal... is to create and sustain an environmentally friendly, multi-modal transportation system that meets the demands for intra – and inter- county trips; is integrated closely with existing and planned development; and provides a network of safe, efficient, and accessible modes of travel” – Transportation Section of the Comprehensive Plan, revised 2013



PRTC – continued

OmniLink

OmniLink is the local, demand responsive, bus service that operates in eastern Prince William County and the Manassas area, which currently has 28 buses, 23 in its active fleet to service 6 routes, and 5 in its contingency fleet. While each route has a regular routing pattern with established bus stops along the route, users can call PRTC's customer service center to schedule off-route trips. Online scheduling will soon be available. This off-route service, limited to a corridor three-quarters of a mile off the standard route, is available to anyone in the community (not just those with a disability). As such, the OmniLink service qualifies as a demand responsive type of service under the Americans with Disabilities Act ("ADA") statute and regulations, meaning that, unlike fixed route transit service (which is the other defined service type under ADA), there is no need for an ADA-mandated complementary paratransit service emulating the fixed route service for people with disabilities who cannot, on account of their disabilities, use the fixed route system.

Complementary paratransit must (1) be provided to individuals with disabilities, who cannot use a fixed route system during the same operating days and hours as the fixed route system, (2) serve a corridor at least three-quarters of a mile on either side of the routes, (3) cost no more than twice the base fare, and (4) respond to all trip requests by individuals with disabilities within an hour of desired travel time – trip denials are not permitted and service provided has to be approximately comparable in terms of travel times, on-time performance, etc. Failure to meet these requirements is grounds for risking federal grant funding. The nationwide average ridership of paratransit services is 2.02 passengers per hour.

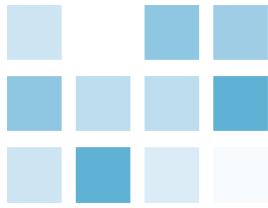
In 2014 there were about 23,500 off-route trips made, or about 2.43% of total OmniLink ridership, assuming one rider per off-route trip. Currently, there is no data available to determine what portion of the off-route pickups/drop-offs are paratransit ridership. OmniLink's service was designed to limit additional costs associated with ADA requirements by not having a separate complementary paratransit service, however since inception, there has been no cost study performed to determine the overall cost effectiveness of flex-route operations versus traditional paratransit operations.

OmniRide

OmniRide is PRTC's commuter bus service currently has 126 buses, 118 in its active fleet to service 19 routes, and 8 in a contingency fleet. OmniRide is offered Monday – Friday from locations throughout Prince William County, along the I-95 corridor, and from the Manassas and Gainesville areas, along the I-66 corridor, to destinations that include the Pentagon, Crystal City, Rosslyn/Ballston, downtown Washington D.C., Capitol Hill, the Washington Navy Yard and Tysons Corner. The Prince William Metro Direct provides all day service Monday – Friday, connecting the Franconia-Springfield Metro station to points in eastern Prince William County, including the Horner Road Commuter Lot, Potomac Mills Mall, PRTC's Transit Center and the Route One corridor. The Prince William Metro Direct also operates on Saturday, though the route itself is somewhat different. Metro Direct buses provide weekday connecting service to nearby Franconia-Springfield and Tysons Corner metro station. The Cross-County Connector provides all day service Monday-Friday, connecting PRTC transit Center and the western part of Prince William County.

Virginia Railway Express

PRTC is a co-sponsor with the Northern Virginia Transportation Commission of the Virginia Railway Express ("VRE"). The VRE is subsidized by each member jurisdiction's 2.1% motor fuel tax fund. The VRE provides rail service to the Washington DC metro area from the Fredericksburg and Manassas areas. The PRTC jurisdictions only use the 2.1% motor fuel tax for VRE, by statute, the NVTC jurisdictions have to use their 2.1% motor fuel tax on Washington Metropolitan Area Transit Authority's ("WMATA").



Comparisons

For our analyses and comparisons we utilized information from the following:

- National Transit Database (“NTD”)
- Transit Systems within the Northern Virginia Transportation (“NVT”) area
- PRTC

National Transit Database

The NTD was established by Congress to be the Nation’s primary source of information and statistics on the transit systems of the United States. Recipients or beneficiaries of grants from the Federal Transit Administration (“FTA”) under the Urbanized Area Formula Program or Other than Urbanized Area (Rural) Formula Program are required by statute to submit data to the NTD. Over 660 transit providers in urbanized areas currently report to the NTD through the Internet-based reporting system. Each year, NTD performance data are used to apportion over \$5 billion of FTA funds to transit agencies in urbanized areas (“UZA’s). Annual NTD reports are submitted to Congress summarizing transit service and safety data.

Extensive efforts have been made to assure the quality of information contained in NTD reports. It is impossible, however, to achieve complete accuracy and consistency of the reported data. In addition, the reported data do not include all relevant information generally necessary to explain apparent differences in performance (e.g., information related to work rules, topography, climate, and unusual events such as strikes and service start-ups). Users of NTD reports, therefore, should be careful not to draw unwarranted conclusions based solely on the data contained herein.

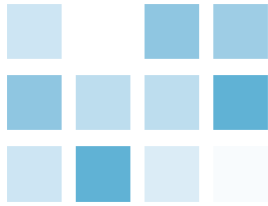
Note: The most recent reporting period data published by the National Transit Database is report year 2013, which utilized population numbers based on the 2010 census. Information utilized and presented in this analysis after 2013 is from PRTC internal documentation and respective data from certain other transit systems within the Northern Virginia area. Population numbers shown may not match amounts reported in each individual jurisdiction’s financial statements or websites.

The NTD has users report based on the type of service being provided (commuter bus, motor bus, rail, etc.) For our analysis, we have analyzed PRTC by OmniLink (motor bus) and OmniRide (commuter bus). For the 2013 NTD reporting period, PRTC included the MetroDirect and Cross-County Connector routes in their reporting of motor bus operations. Therefore, the data shown on the NTD for commuter bus and motor bus may differ somewhat from the data contained within this report.

Transit Systems within the Northern Virginia Area

We utilized information from the following transit systems for comparisons to PRTC:

- Comparison to OmniLink (motor bus)
 - Arlington County (ART)
 - City of Alexandria (DASH)
 - City of Fairfax (CUE)
 - City of Fredericksburg (FRED)
 - Fairfax County (Connector)
- Comparison to OmniRide (commuter bus)
 - Loudon County



Comparisons – continued

Note: Throughout this document, unless otherwise specified, services provided in Arlington County, City of Alexandria, Fairfax County and City of Fairfax do not include jurisdictional expenditures for WMATA services (Metrobus, Metrorail, Metro Access). Further, none of these jurisdictions provide all of their own local bus service - each rely on Metrobus to varying degrees to supplement jurisdictionally-provided bus services.

We compared PRTC’s spending per capita and ridership per capita to the transit systems within the NVT area. The results are as follows:

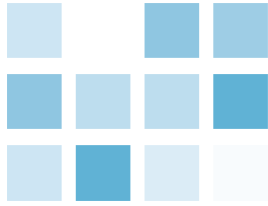
Transportation Spending Per Capita Total Transit	
	2013
Arlington County (ART)	\$ 493.51
City of Alexandria (DASH)	482.30
Fairfax County (Connector)	255.17
City of Fairfax (CUE)	221.89
Prince William County (PRTC)	44.42
City of Fredericksburg (FRED)	14.27
Loudoun County	4.89
Note: Based on population as reported to the NTD	

Transportation Spending per Capita Local Bus Only	
	2013
City of Alexandria (DASH)	\$ 122.35
Arlington County (ART)	53.54
Fairfax County (Connector)	52.44
Prince William County (PRTC)	20.37
City of Fairfax (CUE)	14.84
City of Fredericksburg (FRED)	14.27
Loudoun County	4.89
Note: Based on population as reported to the NTD	

Note: Arlington County, City of Alexandria, City of Fairfax, Fairfax County pay for Washington Metropolitan Area Transit Authority’s (“WMATA”) metro access (paratransit for ADA qualified passengers) metrobus and rail system. Fredericksburg’s VRE subsidy is accounted for through the PRTC. Loudoun County has recently taken over local bus operations from the Virginia Transit Association, however the data presented is prior to the takeover.

Passenger Trips per Capita (sorted highest to lowest FY 2013)					
	2011	2012	2013	2014	2015
City of Fairfax (CUE)	39.85	40.22	37.70	No Data	No Data
City of Alexandria (DASH)	30.39	31.18	30.87	No Data	No Data
Arlington County (ART)	11.14	12.53	13.05	No Data	No Data
Fairfax County (Connector)	9.73	10.31	10.08	No Data	No Data
Prince William County (PRTC)	7.33	7.51	7.24	6.99	6.77
City of Fredericksburg (FRED)	4.64	4.83	4.67	No Data	No Data
Loudoun County	3.68	4.01	4.03	No Data	No Data

Data does not include MetroBus, Metro Access, Metro Rail or other paratransit service trips other than PRTC.

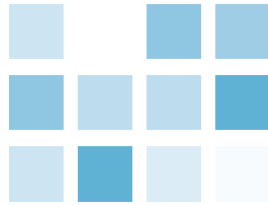


Comparisons – continued

Summary Financial Data and Performance Measures

The following is a high level historical financial overview of PRTC:

PRTC Financial Overview					
	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Un-audited
Subsidy Revenue					
<i>PWC</i>	\$ 6,583,888	\$ 9,848,795	\$ 11,984,486	\$ 14,559,700	\$ 14,687,800
<i>Manassas</i>	216,180	237,800	366,900	284,400	329,800
<i>Manassas Park</i>	160,130	175,100	251,300	216,000	245,900
<i>Others</i>	62,866	112,900	161,900	204,400	201,900
Total Subsidy	\$ 7,023,064	\$ 10,374,595	\$ 12,764,586	\$ 15,264,500	\$ 15,465,400
Farebox Revenue	\$ 10,961,497	\$ 11,162,304	\$ 10,525,172	\$ 11,778,493	\$ 10,701,496
Advertising	159,803	150,255	149,067	107,049	191,261
Grant & Other Operating Revenue					
<i>Federal Operating Grants</i>	3,738,386	3,495,561	3,587,412	4,024,078	2,973,568
<i>State Operating Grants</i>	5,309,139	4,507,578	5,680,399	6,740,328	6,603,093
Total Grants	9,047,525	8,003,139	9,267,811	10,764,406	9,576,661
Other Revenue	568,751	522,900	181,870	400,999	518,905
Total Operating Revenue	27,760,640	30,213,193	32,888,506	38,315,447	36,453,723
Operating Expenses					
<i>OmniLink</i>	9,594,364	9,918,723	10,622,467	10,739,346	12,001,173
<i>OmniRide</i>	16,337,038	17,258,369	18,260,345	20,478,632	22,252,924
<i>Other Operating</i>	36,120	(43,187)	250,629	913,536	(1,729,778)
Total Operating Expenses	25,967,522	27,133,905	29,133,441	32,131,514	32,524,319
Net Operating Income	\$ 1,793,118	\$ 3,079,288	\$ 3,755,065	\$ 6,183,933	\$ 3,929,404
Capital Assistance					
<i>Federal Capital Grants</i>	3,742,012	4,676,719	9,494,031	7,866,473	2,348,621
<i>State Capital Grants</i>	1,437,808	947,569	2,360,624	6,656,317	979,444
<i>Other Capital Assistance</i>	18,983	51,798	7,469	51,640	132,104
Total Capital Assistance	\$ 5,198,803	\$ 5,676,086	\$ 11,862,124	\$ 14,574,430	\$ 3,460,169
Capital Additions	3,831,873	6,217,447	11,956,155	15,248,381	3,518,603
Net Capital	1,366,930	(541,361)	(94,031)	(673,951)	(58,434)
Net Change in Funds	3,160,048	2,537,927	3,661,034	5,509,982	3,870,970
Change in PWC Motor Fuel Fund Balance	2,483,963	5,553,219	2,357,216	(2,169,455)	(7,437,799)



Comparisons – continued

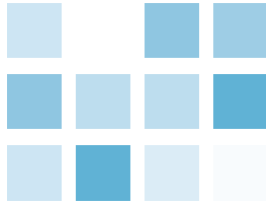
Summary Financial Data and Performance Measures – continued

The below is a high level summary of selected financial data and performance measures of PRTC as compared to the NTD and those transit systems within the NVT area as of the FY 2013 reporting period:

Overall Summary - 2013 Reporting Period													
	Motor Bus										Commuter Bus		
	PWC PRTC - Overall	PWC PRTC - OmniLink	Arlington County (ART)	City of Alexandria (DASH)	City of Fairfax (CUE)	City of Fredericksburg (FRED)	Fairfax County (Connector)	NVT Area	NTD	PWC PRTC - OmniRide	Loudoun County	NVT Area	NTD
Population	454,096		210,000	139,966	22,565	113,716	1,056,435				328,533		
Sq. miles (of Jurisdiction)	348		26	15	6	11	407				521		
Population Density	1,304.87		8,083.14	9,041.73	3,581.75	10,830.10	2,595.66				630.58		
Ridership	3,287,153	1,028,317	2,739,944	4,320,580	850,809	530,690	10,650,401			2,258,836	1,325,176		
Revenue Service Hours	165,947	65,763	147,791	184,835	33,792	52,053	619,656	183,982		100,184	51,048	75,616	
Transportation Spending per Capita Local Bus Only	\$ 20.37		\$ 53.54	\$ 122.35	\$ 14.84	\$ 14.27	\$ 52.44				\$ 4.89		
Transportation Spending per Capita Total Transit	\$ 44.42		\$ 493.51	\$ 482.30	\$ 221.89	\$ 14.27	\$ 255.17				\$ 4.89		
Ridership per Capita	7.24	2.27	13.05	30.87	37.70	4.67	10.08			4.97	4.03		
Passenger per Vehicle	17.8	9.1	4.8	7.1	7.0	No Data	8.4	8.0	10.9	24.6	24.6	24.6	20.8
Farebox Recovery Ratio		7.7%	31.0%	25.0%	46.0%	10.0%	18.0%	30.0%	27.0%	53.5%	75.3%	69.3%	59.1%
Riders per Revenue Hour	19.81	15.64	18.54	23.38	25.18	10.20	17.19	18.35	34.30	22.55	25.96	24.25	19.70
Operating Cost per Revenue Hour		\$ 160.73	\$ 58.91	\$ 74.47	\$ 85.81	\$ 68.30	\$ 116.25	\$ 127.27	\$ 94.08	\$ 180.97	\$ 198.98	\$ 189.97	\$ 194.47
Cost per Passenger Trip		\$ 10.28	\$ 3.18	\$ 3.19	\$ 3.41	\$ 6.70	\$ 6.76	\$ 4.65	\$ 3.71	\$ 8.03	\$ 7.66	\$ 7.85	\$ 9.87

Note: In Northern Virginia, only PRTC and Loudoun County operate commuter bus services. Data above does not include ridership, costs or revenue from WMATA services (Metrobus, Metro Access, Metro Rail) or other required paratransit services other than of PRTC.

Analysis and Benchmarking



Performance Analysis: Overall and by Route

Cost efficient and effective public transit service is the basic premise upon which transit service is developed, and is the goal that all public transportation agencies strive to achieve. To attain this goal, public transit agencies must design their services around clear and defined principles, and establish processes to monitor results achieved and respond accordingly. This requires service design standards, an effective performance measurement system, and a systematic and continuous service evaluation methodology.

There are several standard performance indicators for transit providers that are reported to the national transit database. Those include indicators such as:

- Riders per revenue hour
- Cost per trip
- Farebox recovery ratio
- Cost per revenue hour

Overall

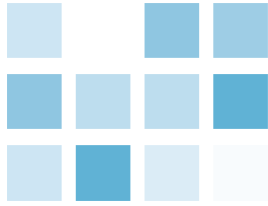
The following table provides a historical overview of PRTC's overall financial performance metrics, as well as operational performance ratios. These performance measures are used to monitor the effectiveness and efficiency of the service, and to provide a comprehensive view of services performance.

PRTC Historical Operating Summary											
FY	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost Per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization OmniLink	Capacity Utilization OmniRide
2011 Actual	3,326,429	161,458	20.60	\$ 10,966,970	\$ 25,612,554	\$ 158.63	\$ 7.70	\$ (4.40)	42.8%	18.7%	83.8%
2012 Actual	3,413,384	163,942	20.82	10,704,499	26,942,976	164.34	7.89	(4.76)	39.7%	19.7%	82.1%
2013 Actual	3,287,153	165,947	19.81	10,517,951	28,700,598	172.95	8.73	(5.53)	36.6%	18.8%	73.2%
2014 Actual	3,174,084	184,561	17.20	11,136,169	31,213,019	169.12	9.83	(6.33)	35.7%	17.9%	67.5%
2015 Un-audited	3,076,409	186,728	16.48	10,295,257	34,254,097	183.44	11.13	(7.79)	30.1%	20.6%	43.2%

Note: Part of the increase in revenue hours in 2014 can be attributed to the new First Transit contract awarded through a national procurement that now includes charging for Strategic buses for better accountability of the contractor. The Gainesville route also began in 2014. Capacity utilization is not a standard transit performance metric but is presented here for internal analysis only.

OmniRide has significant deadhead (*the movement of a transit vehicle without passengers aboard*) time, and OmniLink has relatively low deadhead time. Cost per revenue hour for PRTC's OmniLink will always reflect some level of additional overhead and costs absorbed due to OmniRide's significant deadhead time and the need for PRTC to administer both services. From one viewpoint, Fairfax County's Connector (local bus system like OmniLink, but no commuter bus system like OmniRide) has 9.4 times the revenue hours of Prince William County's OmniLink, but only 6.8 times the operating expenses. From another viewpoint, the City of Fredericksburg (local bus system like OmniLink, but no commuter bus system like OmniRide), has 80% of OmniLink's revenue hours, but only 34% of OmniLink's operating expenses. Although not specifically quantifiable from the available data, OmniLink's cost per revenue hour is impacted by allocated overhead and the relatively high percentage of deadhead hours at OmniRide.

Based on the 2013 Ridership Survey and inquiries, a reduction of service on OmniLink or a full removal of the OmniLink service would most adversely affect those with incomes lower than \$35,000. Assisting this income group with transportation needs is one of the main goals of the Commission. Operational changes that disproportionately impact this group appears to be at odds with one of PRTC's primary goals.

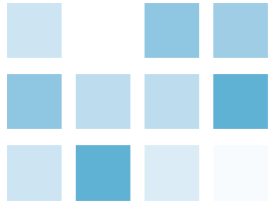


Performance Analysis: Overall and by Route – continued

Below is a chart showing the revenue service hour percentage, or percentage of total time each bus on the road is in service, for each of PRTC's routes during FY 2015.

Revenue Service Hour Percentage - OmniLink	
	2015
Dale City Link	95.2%
Dumfries Link	93.6%
Manassas Link	83.9%
Manassas Park Link	84.0%
Route 1 Link	92.6%
Woodbridge Link	95.4%
Average	91.7%

Revenue Service Hour Percentage - OmniRide	
	2015
Capitol Hill	55.4%
Cross County Connector	100.0%
Dale City - Washington	58.3%
Dale City - Crystal City	56.2%
Dale City - Navy Yard	56.0%
Dale City - Lake Ridge	85.3%
Dale City - Lake Ridge Shuttle	71.1%
Gainesville	49.5%
Lake Ridge - Washington	56.8%
Lake Ridge - Crystal City	54.6%
Linton Hall Metro Direct	42.8%
Manassas	51.3%
Montclair 100	52.0%
Montclair 200	47.6%
Manassas Metro Direct	71.9%
Prince William Metro Direct	97.0%
Rosslyn/Ballston	57.5%
South Route 1	53.1%
Strategic	85.5%
Tysons Corner	53.8%
Average	61.7%



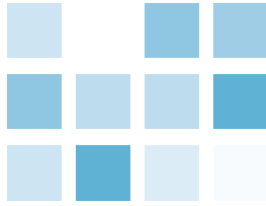
Performance Analysis: Overall and by Route – continued

The below tables depict the average number of passengers per vehicle as compared to NTD and transit systems within the NVT area, as reported for FY 2013. OmniLink's average is 17% lower than the NTD average, and OmniRide's average is 20% higher than the NTD average.

2013 Passengers per Vehicle - OmniLink			
	Passenger Miles	Vehicle Rev Miles	Passengers per vehicle
City of Fredericksburg (FRED)	No Data	No Data	No Data
NTD Average	No Data	No Data	10.9
Prince William County (PRTC)	12,927,149	1,413,332	9.1
Fairfax County (Connector)	80,190,090	9,515,092	8.4
Northern Virginia Average	22,433,530	2,798,771	8.0
City of Alexandria (DASH)	10,407,617	1,473,735	7.1
City of Fairfax (CUE)	3,088,437	441,979	7.0
Arlington County (ART)	5,554,359	1,149,715	4.8

Note: Data does not include WMATA services or other paratransit services outside of PRTC

2013 Passengers per Vehicle - OmniRide			
	Passenger Miles	Vehicle Rev Miles	Passengers per vehicle
Loudon County	42,267,152	1,719,809	24.6
Prince William County (PRTC)	44,449,488	1,805,037	24.6
Northern Virginia Average	43,358,320	1,762,423	24.6
NTD Average	No Data	No Data	20.8



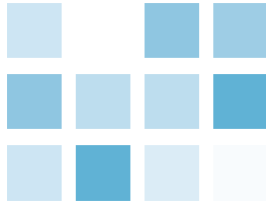
Performance Analysis: Overall and by Route - continued

By Route

The following table depicts the net change in certain relevant PRTC financial and operational metrics and ratios, by route, from FY 2011-2015.

PRTC Net Change Summary from 2011 to 2015										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	(3,176)	544	(1.25)	\$ (67,080)	\$ 395,775	\$ 29.37	\$ 2.25	\$ (2.59)	-6.0%	5.4%
Dumfries Link	(23,761)	492	(3.22)	(58,606)	384,490	29.22	2.84	(3.04)	-5.6%	2.8%
Manassas Link	(26,127)	18	(3.48)	(23,276)	256,828	33.49	6.84	(6.80)	-3.5%	-5.3%
Manassas Park Link	(11,444)	(5)	(1.55)	(14,306)	239,732	32.71	7.75	(7.81)	-2.1%	-2.2%
Route 1 Link	24,396	(29)	2.90	5,807	242,182	28.96	(0.61)	0.46	-0.9%	9.2%
Woodbridge Link	(38,479)	982	(2.58)	(55,714)	794,559	30.30	3.60	(3.68)	-3.4%	1.2%
OmniLink	(78,591)	2,002	(1.67)	\$ (213,176)	\$ 2,313,566	\$ 30.43	\$ 3.20	\$ (3.35)	-3.7%	1.8%
Capitol Hill	(6,492)	20	(9.13)	(33,618)	22,397	25.25	9.44	(9.38)	-32.9%	-74.1%
Cross County Connector	3,311	82	0.29	1,613	190,138	24.18	1.44	(1.45)	-1.0%	2.2%
Dale City - Washington	(69,842)	(861)	(2.88)	(258,086)	208,975	21.79	1.66	(1.42)	-13.9%	-69.6%
Dale City - Crystal City	(53,343)	(623)	(7.93)	(260,883)	1,343	24.06	3.06	(2.97)	-31.5%	-68.6%
Dale City - Navy Yard	8,361	2,144	(8.84)	27,914	492,442	23.41	3.45	(3.56)	-36.7%	-88.2%
Dale City - Lake Ridge	(1,118)	(34)	(0.62)	(1,883)	9,877	20.72	1.37	(1.15)	-5.3%	-3.9%
Dale City - Lake Ridge Shuttle	(1,681)	(3)	(4.62)	(6,760)	6,690	20.07	13.08	(14.63)	-12.0%	-5.9%
Lake Ridge - Washington	(43,633)	(760)	(3.07)	(166,733)	139,330	31.43	2.67	(2.37)	-15.6%	-33.6%
Lake Ridge - Crystal City	(28,345)	93	(6.38)	(113,331)	134,525	24.58	3.04	(2.80)	-23.7%	-56.7%
Linton Hall Metro Direct	(16,119)	(178)	(5.51)	(32,351)	8,434	19.17	3.27	(3.05)	-8.1%	-57.9%
Manassas	(51,481)	(503)	(4.14)	(198,433)	181,563	27.83	3.07	(2.73)	-16.9%	-56.2%
Montclair	31,964	2,488	(3.06)	237,630	727,072	26.08	1.82	(1.56)	-16.0%	-100.8%
Manassas Metro Direct	(25,615)	12	(2.97)	(63,247)	209,139	23.88	5.74	(5.73)	-6.7%	-28.7%
Prince William Metro Direct	19,664	1,049	(1.38)	(15,737)	323,160	19.54	0.95	(1.22)	-10.8%	-23.3%
Rosslyn/Ballston	(13,967)	61	(5.66)	(57,552)	81,286	25.32	2.21	(2.02)	-24.6%	-22.9%
South Route 1	(19,796)	10	(6.10)	(89,356)	93,500	27.95	3.50	(3.33)	-25.7%	-34.0%
Route 1	(2,843)	(23)	(2.91)	(22,367)	20,797	27.23	13.27	(14.16)	-16.6%	-53.9%
Tysons Corner	(7,596)	(959)	0.79	1,584	(125,514)	13.43	0.03	0.85	5.3%	-23.5%
OmiRide	(278,571)	2,015	(3.29)	\$ (1,051,595)	\$ 2,725,154	\$ 24.11	\$ 2.31	\$ (2.23)	-14.7%	-40.6%
Strategic Link		(6)			7,100	9.79				
Strategic		590.00			200,702	6.71				
Gainesville	53,410	1,846	2.07	299,238	217,780	(75.87)	(3.78)	3.85	23.3%	-12.8%

Note: The comparisons for Gainesville and Strategic routes are presented separately as they were not in place in 2011-2013. They are presented as change from 2014 to 2015



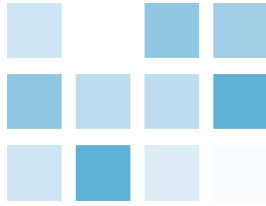
Performance Analysis: Overall and by Route - continued

By Route – continued

The following series of tables provides certain relevant financial and operational metrics and ratios, by route, for FYs 2011 – 2015.

2015 PRTC Analysis by Route										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	187,486	10,684	17.5	\$ 116,945	\$ 1,923,905	\$ 180.07	\$ 10.26	\$ (9.64)	6.1%	26.4%
Dumfries Link	193,477	10,640	18.2	132,981	1,901,426	178.71	9.83	(9.14)	7.0%	26.8%
Manassas Link	78,553	7,589	10.4	83,524	1,380,100	181.86	17.57	(16.51)	6.1%	17.7%
Manassas Park Link	55,248	7,352	7.5	51,728	1,338,375	182.04	24.22	(23.29)	3.9%	12.9%
Route 1 Link	123,269	8,515	14.5	107,937	1,530,144	179.70	12.41	(11.54)	7.1%	28.8%
Woodbridge Link	312,380	21,469	14.6	223,354	3,799,929	177.00	12.16	(11.45)	5.9%	10.6%
Strategic Link		815			127,294	156.19				
OmniLink	950,413	67,064	14.17	\$ 716,470	\$ 12,001,173	\$ 178.95	\$ 12.63	\$ (11.87)	6.0%	20.6%
Capitol Hill	8,134	755	10.8	\$ 43,150	\$ 144,936	\$ 191.97	\$ 17.82	\$ (12.51)	29.8%	28.5%
Cross County Connector	107,283	7,342	14.6	91,591	1,309,234	178.32	12.20	(11.35)	7.0%	34.4%
Dale City - Washington	388,694	16,229	24.0	2,067,481	3,081,522	189.88	7.93	(2.61)	67.1%	49.6%
Dale City - Crystal City	96,834	4,363	22.2	497,325	830,857	190.43	8.58	(3.44)	59.9%	48.5%
Dale City - Navy Yard	129,491	6,234	20.8	633,240	1,153,409	185.02	8.91	(4.02)	54.9%	53.5%
Dale City - Lake Ridge	13,953	740	18.9	64,299	134,146	181.28	9.61	(5.01)	47.9%	49.0%
Dale City - Lake Ridge Shuttle	2,331	357	6.5	775	63,489	177.84	27.24	(26.90)	1.2%	8.2%
Gainesville	107,142	4,049	26.5	593,058	844,298	208.52	7.88	(2.34)	70.2%	62.7%
Lake Ridge - Washington	170,454	8,487	20.1	907,421	1,689,939	199.12	9.91	(4.59)	53.7%	49.8%
Lake Ridge - Crystal City	101,280	4,842	20.9	512,540	925,488	191.14	9.14	(4.08)	55.4%	44.4%
Linton Hall Metro Direct	40,068	2,145	18.7	110,606	435,073	202.83	10.86	(8.10)	25.4%	46.6%
Manassas	183,217	9,621	19.0	992,556	1,916,546	199.20	10.46	(5.04)	51.8%	53.6%
Montclair	293,276	11,966	24.5	1,558,389	2,308,100	192.89	7.87	(2.56)	67.5%	30.2%
Manassas Metro Direct	89,942	8,677	10.4	224,396	1,593,622	183.66	17.72	(15.22)	14.1%	27.9%
Prince William Metro Direct	229,540	8,171	28.1	461,705	1,433,453	175.43	6.24	(4.23)	32.2%	46.4%
Rosslyn/Ballston	71,038	2,804	25.3	376,076	543,578	193.86	7.65	(2.36)	69.2%	62.3%
South Route 1	63,403	3,287	19.3	329,722	631,884	192.24	9.97	(4.77)	52.2%	49.4%
Route 1	5,535	905	6.1	28,979	175,942	194.41	31.79	(26.55)	16.5%	4.9%
Tysons Corner	24,381	2,301	10.6	85,480	406,177	176.52	16.66	(13.15)	21.0%	21.4%
Strategic		16,389			2,631,231	160.55				
OmniRide	2,125,996	119,664	17.8	\$9,578,787	\$ 22,252,924	185.96	\$ 10.47	\$ (5.96)	43.0%	43.2%

Note: Beginning in 2014, the revenue service hour rate began being charged for Strategic buses. Strategic buses do not have ridership or revenue as they are contingency buses

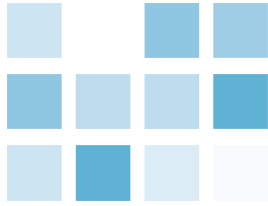


Performance Analysis: Overall and by Route - continued

By Route – continued

2014 PRTC Analysis by Route										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost Per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	188,303	10,606	17.8	\$ 146,330	\$ 1,724,932	\$ 162.64	\$ 9.16	\$ (8.38)	8.5%	19.5%
Dumfries Link	183,861	10,561	17.4	151,198	1,707,842	161.71	9.29	(8.47)	8.9%	18.9%
Manassas Link	95,311	7,441	12.8	109,138	1,203,675	161.76	12.63	(11.48)	9.1%	21.3%
Manassas Park Link	64,400	7,294	8.8	66,924	1,186,300	162.64	18.42	(17.38)	5.6%	14.7%
Route 1 Link	122,921	8,454	14.5	117,141	1,377,006	162.88	11.20	(10.25)	8.5%	25.1%
Woodbridge Link	313,915	21,318	14.7	273,138	3,417,932	160.33	10.89	(10.02)	8.0%	8.0%
Strategic Link		821			120,194	146.40				
OmniLink	968,711	66,495	14.57	\$ 863,867	\$ 10,737,881	\$ 161.48	\$ 11.08	\$ (10.19)	8.0%	17.9%
Capitol Hill	9,194	749	12.3	\$ 50,908	\$ 130,339	\$ 174.02	\$ 14.18	\$ (8.64)	39.1%	64.5%
Cross County Connector	104,024	7,284	14.3	93,908	1,165,245	159.97	11.20	(10.30)	8.1%	32.3%
Dale City - Washington	403,925	16,989	23.8	2,225,428	3,027,886	178.23	7.50	(1.99)	73.5%	101.2%
Dale City - Crystal City	111,045	4,346	25.6	600,621	769,687	177.10	6.93	(1.52)	78.0%	77.9%
Dale City - Navy Yard	134,731	5,955	22.6	685,766	1,035,863	173.95	7.69	(2.60)	66.2%	94.5%
Dale City - Lake Ridge	13,182	734	18.0	68,822	119,671	163.04	9.08	(3.86)	57.5%	46.3%
Dale City - Lake Ridge Shuttle	2,477	369	6.7	599	61,111	165.61	24.67	(24.43)	1.0%	8.7%
Gainesville	53,732	2,203	24.4	293,820	626,518	284.39	11.66	(6.19)	46.9%	75.4%
Lake Ridge - Washington	175,064	8,430	20.8	972,109	1,532,083	181.74	8.75	(3.20)	63.5%	76.8%
Lake Ridge - Crystal City	110,524	4,826	22.9	571,428	862,002	178.62	7.80	(2.63)	66.3%	77.6%
Linton Hall Metro Direct	55,662	2,253	24.7	158,235	420,068	186.45	7.55	(4.70)	37.7%	103.6%
Manassas	209,528	10,054	20.8	1,174,710	1,736,585	172.73	8.29	(2.68)	67.6%	91.9%
Montclair	304,528	12,345	24.7	1,687,212	2,198,337	178.08	7.22	(1.68)	76.7%	85.5%
Manassas Metro Direct	107,957	8,347	12.9	281,546	1,398,846	167.59	12.96	(10.35)	20.1%	52.9%
Prince William Metro Direct	213,951	8,105	26.4	440,877	1,333,974	164.59	6.23	(4.17)	33.0%	71.1%
Rosslyn/Ballston	80,479	2,671	30.1	440,081	483,416	180.99	6.01	(0.54)	91.0%	80.7%
South Route 1	72,697	3,265	22.3	397,698	562,049	172.14	7.73	(2.26)	70.8%	72.9%
Route 1	5,006	898	5.6	25,314	158,443	176.44	31.65	(26.59)	16.0%	35.1%
Tysons Corner	37,667	2,444	15.4	103,220	422,486	172.87	11.22	(8.48)	24.4%	33.0%
Strategic		15,799			2,430,529	153.84				
OmniRide	2,205,373	118,066	18.7	\$10,272,302	\$ 20,475,138	\$ 173.42	\$ 9.28	\$ (4.63)	50.2%	67.5%

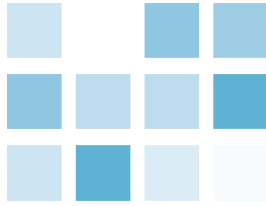
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Performance Analysis: Overall and by Route - continued

By Route – continued

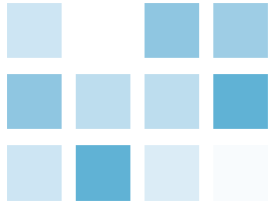
2013 PRTC Analysis by Route										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost Per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	192,792	10,617	18.16	\$ 130,498	\$ 1,733,016	\$ 163.23	\$ 8.99	\$ (8.31)	7.5%	20.2%
Dumfries Link	218,947	10,576	20.70	153,373	1,709,402	161.63	7.81	(7.11)	9.0%	23.1%
Manassas Link	106,898	7,455	14.34	112,720	1,174,170	157.51	10.98	(9.93)	9.6%	23.9%
Manassas Park Link	70,524	7,304	9.65	70,294	1,161,191	158.97	16.47	(15.47)	6.1%	16.1%
Route 1 Link	104,157	8,466	12.30	91,564	1,391,867	164.40	13.36	(12.48)	6.6%	21.0%
Woodbridge Link	334,999	21,345	15.69	251,306	3,400,506	159.32	10.15	(9.40)	7.4%	8.6%
OmniLink	1,028,317	65,763	15.64	\$ 809,755	\$10,570,152	\$ 160.73	\$ 10.28	\$ (9.49)	7.7%	18.8%
Capitol Hill	12,323	755	16.31	\$ 61,828	\$ 136,565	\$ 180.76	\$ 11.08	\$ (6.06)	45.3%	86.5%
Cross County Connector	108,795	7,265	14.97	85,613	1,218,265	167.68	11.20	(10.41)	7.0%	31.6%
Dale City - Washington	425,245	17,334	24.53	2,132,184	3,168,449	182.79	7.45	(2.44)	67.3%	102.9%
Dale City - Crystal City	121,083	4,633	26.14	608,189	806,151	174.01	6.66	(1.63)	75.4%	85.0%
Dale City - Navy Yard	133,180	5,303	25.12	636,825	997,542	188.13	7.49	(2.71)	63.8%	103.8%
Dale City - Lake Ridge	13,728	764	17.98	67,795	125,180	163.94	9.12	(4.18)	54.2%	48.2%
Dale City - Lake Ridge Shuttle	3,939	372	10.58	974	63,949	171.82	16.23	(15.99)	1.5%	13.8%
Lake Ridge - Washington	189,784	8,698	21.82	967,915	1,606,511	184.71	8.46	(3.36)	60.2%	83.2%
Lake Ridge - Crystal City	117,472	4,768	24.64	563,696	903,538	189.50	7.69	(2.89)	62.4%	74.9%
Linton Hall Metro Direct	62,775	2,461	25.51	163,809	499,935	203.13	7.96	(5.35)	32.8%	116.8%
Manassas	250,969	11,098	22.61	1,287,864	2,094,719	188.74	8.35	(3.21)	61.5%	97.8%
Montclair	297,171	11,303	26.29	1,498,097	2,145,938	189.86	7.22	(2.18)	69.8%	94.8%
Manassas Metro Direct	113,978	8,425	13.53	275,492	1,464,087	173.77	12.85	(10.43)	18.8%	55.8%
Prince William Metro Direct	206,498	7,173	28.79	431,090	1,216,363	169.59	5.89	(3.80)	35.4%	68.6%
Rosslyn/Ballston	83,108	2,660	31.25	419,720	485,650	182.59	5.84	(0.79)	86.4%	97.2%
South Route 1	78,211	3,288	23.79	391,947	589,080	179.15	7.53	(2.52)	66.5%	68.6%
Route 1	5,472	923	5.93	26,341	166,067	179.94	30.35	(25.53)	15.9%	38.4%
Tysons Corner	35,105	2,961	11.85	88,818	442,457	149.41	12.60	(10.07)	20.1%	49.3%
OmniRide	2,258,836	100,184	22.55	\$ 9,708,196	\$18,130,446	\$ 180.97	\$ 8.03	\$ (3.73)	53.5%	73.2%



Performance Analysis: Overall and by Route - continued

By Route – continued

2012 PRTC Analysis by Route										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost Per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	210,280	10,285	20.45	\$ 167,294	\$ 1,615,140	\$ 157.04	\$ 7.68	\$ (6.89)	10.4%	23.0%
Dumfries Link	234,250	10,222	22.92	177,187	1,592,795	155.82	6.80	(6.04)	11.1%	25.9%
Manassas Link	106,024	7,510	14.12	113,846	1,102,546	146.81	10.40	(9.33)	10.3%	23.5%
Manassas Park Link	69,834	7,352	9.50	70,665	1,088,838	148.10	15.59	(14.58)	6.5%	15.8%
Route 1 Link	102,182	8,531	11.98	98,524	1,299,347	152.31	12.72	(11.75)	7.6%	20.4%
Woodbridge Link	325,448	20,716	15.71	272,666	3,163,005	152.68	9.72	(8.88)	8.6%	9.5%
OmniLink	1,048,018	64,616	16.22	\$ 900,182	\$ 9,861,671	\$ 152.62	\$ 9.41	\$ (8.55)	9.1%	19.7%
Capitol Hill	14,931	745	20.04	\$ 77,540	\$ 129,121	\$ 173.32	\$ 8.65	\$ (3.45)	60.1%	104.8%
Cross County Connector	110,143	7,207	15.28	87,339	1,138,150	157.92	10.33	(9.54)	7.7%	34.2%
Dale City - Washington	455,460	17,513	26.01	2,297,789	3,069,579	175.27	6.74	(1.69)	74.9%	96.9%
Dale City - Crystal City	138,112	5,119	26.98	695,918	881,180	172.14	6.38	(1.34)	79.0%	96.9%
Dale City - Navy Yard	118,846	4,341	27.38	580,837	719,134	165.66	6.05	(1.16)	80.8%	139.0%
Dale City - Lake Ridge	15,089	768	19.65	74,609	122,357	159.32	8.11	(3.16)	61.0%	52.9%
Dale City - Lake Ridge Shuttle	3,445	367	9.39	784	60,504	164.86	17.56	(17.34)	1.3%	12.1%
Lake Ridge - Washington	218,325	8,946	24.40	1,112,945	1,580,483	176.67	7.24	(2.14)	70.4%	85.1%
Lake Ridge - Crystal City	130,969	4,630	28.29	635,443	778,008	168.04	5.94	(1.09)	81.7%	102.1%
Linton Hall Metro Direct	62,491	2,465	25.35	163,769	477,206	193.59	7.64	(5.02)	34.3%	116.3%
Manassas	244,140	10,684	22.85	1,241,751	1,951,576	182.66	7.99	(2.91)	63.6%	100.8%
Montclair	288,874	10,925	26.44	1,473,887	1,923,358	176.05	6.66	(1.56)	76.6%	96.5%
Manassas Metro Direct	126,721	8,440	15.01	314,805	1,383,795	163.96	10.92	(8.44)	22.7%	62.0%
Prince William Metro Direct	220,559	7,098	31.07	485,504	1,137,340	160.23	5.16	(2.96)	42.7%	73.3%
Rosslyn/Ballston	89,119	2,615	34.08	2,615	468,751	179.25	5.26	(5.23)	0.6%	156.3%
South Route 1	84,026	3,277	25.64	424,611	563,801	172.05	6.71	(1.66)	75.3%	84.2%
Route 1	8,697	924	9.41	42,587	159,905	173.06	18.39	(13.49)	26.6%	15.3%
Tysons Corner	35,419	3,262	10.86	91,586	537,057	164.64	15.16	(12.58)	17.1%	49.7%
OmniRide	2,365,366	99,326	23.81	\$ 9,804,317	\$17,081,305	\$ 171.97	\$ 7.22	\$ (3.08)	57.4%	82.1%



Performance Analysis: Overall and by Route - continued

By Route – continued

2011 PRTC Analysis by Route										
Route	Ridership	Total Revenue Hours	Riders per revenue hour	Farebox Revenue	Operating Costs	Cost Per Revenue Hour	Cost per Trip	Operating Loss per Trip	Farebox Recovery Ratio	Capacity Utilization
Dale City Link	190,662	10,140	18.80	\$ 184,025	\$ 1,528,130	\$ 150.70	\$ 8.01	\$ (7.05)	12.0%	21.1%
Dumfries Link	217,238	10,148	21.41	191,588	1,516,936	149.48	6.98	(6.10)	12.6%	24.1%
Manassas Link	104,680	7,571	13.83	106,800	1,123,272	148.37	10.73	(9.71)	9.5%	23.0%
Manassas Park Link	66,692	7,357	9.07	66,035	1,098,643	149.33	16.47	(15.48)	6.0%	15.1%
Route 1 Link	98,873	8,544	11.57	102,130	1,287,962	150.74	13.03	(11.99)	7.9%	19.6%
Woodbridge Link	350,859	20,487	17.13	279,068	3,005,370	146.70	8.57	(7.77)	9.3%	9.4%
OmniLink	1,029,004	64,247	16.02	\$ 929,646	\$ 9,560,313	\$ 148.81	\$ 9.29	\$ (8.39)	9.7%	18.7%
Capitol Hill	14,626	735	19.90	\$ 76,768	\$ 122,539	\$ 166.72	\$ 8.38	\$ (3.13)	62.6%	102.6%
Cross County Connector	103,972	7,260	14.32	89,978	1,119,096	154.15	10.76	(9.90)	8.0%	32.2%
Dale City - Washington	458,536	17,090	26.83	2,325,567	2,872,547	168.08	6.26	(1.19)	81.0%	119.2%
Dale City - Crystal City	150,177	4,986	30.12	758,208	829,514	166.37	5.52	(0.47)	91.4%	117.1%
Dale City - Navy Yard	121,130	4,090	29.62	605,326	660,967	161.61	5.46	(0.46)	91.6%	141.7%
Dale City - Lake Ridge	15,071	774	19.47	66,182	124,269	160.55	8.25	(3.85)	53.3%	52.9%
Dale City - Lake Ridge Shuttle	4,012	360	11.14	7,534	56,799	157.78	14.16	(12.28)	13.3%	14.1%
Lake Ridge - Washington	214,087	9,247	23.15	1,074,154	1,550,609	167.69	7.24	(2.23)	69.3%	83.5%
Lake Ridge - Crystal City	129,625	4,749	27.30	625,870	790,963	166.55	6.10	(1.27)	79.1%	101.1%
Linton Hall Metro Direct	56,187	2,323	24.19	142,957	426,639	183.66	7.59	(5.05)	33.5%	104.5%
Manassas	234,698	10,124	23.18	1,190,988	1,734,983	171.37	7.39	(2.32)	68.6%	109.8%
Montclair	261,312	9,478	27.57	1,320,759	1,581,028	166.81	6.05	(1.00)	83.5%	131.0%
Manassas Metro Direct	115,557	8,665	13.34	287,643	1,384,483	159.78	11.98	(9.49)	20.8%	56.6%
Prince William Metro Direct	209,876	7,122	29.47	477,442	1,110,293	155.90	5.29	(3.02)	43.0%	69.7%
Rosslyn/Ballston	85,005	2,743	30.99	433,628	462,292	168.54	5.44	(0.34)	93.8%	85.2%
South Route 1	83,199	3,277	25.39	419,077	538,384	164.29	6.47	(1.43)	77.8%	83.4%
Route 1	8,378	928	9.03	51,346	155,145	167.18	18.52	(12.39)	33.1%	58.8%
Tysons Corner	31,977	3,260	9.81	83,896	531,691	163.10	16.63	(14.00)	15.8%	44.9%
OmniRide	2,297,425	97,211	23.63	\$ 10,037,324	\$ 16,052,241	\$ 165.13	\$ 6.99	\$ (2.62)	62.5%	83.8%

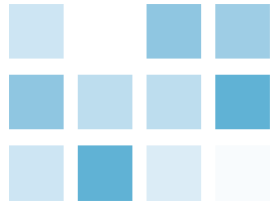
Service Reduction Analysis Performed by PRTC

On September 3, 2015, PRTC Board of Commissioners adopted a resolution and action item for (1) an analysis of bus service and proposed reduction plan and (2) recommend changes, if necessary, due to upcoming budget constraints. The analysis is to utilize relevant financial and operational criteria encompassing all of PRTC's bus services, such as:

- Riders per revenue hour
- Farebox recovery ratio
- Cost per revenue hour
- Available alternatives

PRTC believes that by using this set of criteria, it can best present a picture of essential functions of the transit system and the relative value of the services provided. These criteria were applied in a series of analyses:

- By route
- By trips grouped by time period
- By segment



Performance Analysis: Overall and by Route - continued

Service Reduction Analysis Performed by PRTC - continued

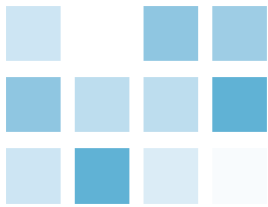
PRTC performed this analysis and scored each route accordingly. The higher the score, the less favorable the route. PRTC management presented the results to PRTC Board of Commissioners on November 5, 2015. PRTC will also be hosting a retreat to discuss the future of transit in the County on November 14, 2015. We have included PRTC's current service data analysis below.

Upon review of PRTC's current service data analysis, PRTC calculated the farebox recovery ratio and operating cost per hour utilizing costs that would have a direct effect on operating expenditures (revenue service rate per hour and fuel). Therefore, the numbers PRTC used for operating expenses do not include overhead allocated costs, since, with a service reduction, the overhead would be spread to other routes, not presenting an accurate amount of savings for each service reductions. RSM agrees with PRTC's methodology in this situation. NTD requires reporting of all operating costs, therefore, in order to provide comparisons RSM included all costs. As a result, there are differences between our analysis of farebox recovery, and operating cost per hour, and PRTC's analysis performed.

No.	Service	Total Revenue Hours Per Route	Total Fares per Route	Riders Per Hour or Per Run	Farebox Recovery Ratio	Cost Per Revenue Hour	Quant. Score	Alternatives Available	Total Score			
	Gainesville-DC	16.07	\$ 2,289.90	26.15	3	115%	1	\$ 123.84	18	23.00	20	43.00
	Dale City-State Department	66.81	\$ 8,307.38	22.82	5	102%	4	\$ 121.79	10	23.00	24	47.00
	Rosslyn/Ballston	11.15	\$ 1,518.26	24.98	4	110%	2	\$ 123.93	19	27.00	20	47.00
	Dumfries OmniLink	38.5	\$ 616.90	17.80	14	14%	20	\$ 114.61	3	52.00	0	52.00
	Prince William MD	28.33	\$ 1,757.20	28.32	1	50%	13	\$ 123.70	17	44.00	10	54.00
	Lake Ridge-Crystal City	19.21	\$ 2,164.61	20.68	8	92%	7	\$ 122.06	11	33.00	21	54.00
	Dale City-Crystal City	17.37	\$ 2,069.59	21.86	7	97%	5	\$ 123.39	14	31.00	25	56.00
	Montclair-Pentagon	16.00	\$ 2,461.46	28.23	2	107%	3	\$ 144.18	25	33.00	23	56.00
	Dale City OmniLink	38.65	\$ 603.97	17.36	15	13%	21	\$ 116.96	6	59.00	0	59.00
	Woodbridge OmniLink	77.8	\$ 998.42	14.26	19	11%	19	\$ 112.76	1	60.00	0	60.00
	Lake Ridge-State Department	33.70	\$ 3,643.04	19.84	10	89%	9	\$ 121.57	8	36.00	24	60.00
	Dale City-Navy Yard	24.69	\$ 2,767.55	20.57	9	91%	8	\$ 123.45	15	40.00	22	62.00
	Route 1 OmniLink	30.22	\$ 407.20	14.97	17	12%	22	\$ 116.34	5	64.00	0	64.00
	Montclar-DC	29.42	\$ 3,511.19	21.90	6	93%	6	\$ 127.84	23	41.00	23	64.00
	Cross County	28.79	\$ 370.23	14.61	18	11%	23	\$ 120.62	7	70.00	0	70.00
	Manassas-DC	38.25	\$ 3,915.81	18.78	12	83%	11	\$ 123.57	16	50.00	20	70.00
	Dale City-Lake Ridge Shuttle	1.42	\$ 86.90	11.23	20	49%	14	\$ 125.54	22	72.00	0	72.00
	Manassas OmniLink	30.02	\$ 277.25	10.26	23	8%	24	\$ 113.00	2	73.00	0	73.00
	South Rotue 1	13.05	\$ 1,355.08	19.05	11	83%	10	\$ 124.43	21	52.00	23	75.00
	Manassas Park OmniLink	28.83	\$ 194.99	7.52	25	6%	25	\$ 114.81	4	78.00	0	78.00
	Tysons Corner_Woodbridge	9.39	\$ 532.56	10.18	24	46%	16	\$ 122.32	12	71.00	11	82.00
	Dale City-Lake Ridge Shuttle	2.9	\$ 261.13	16.52	16	73%	12	\$ 124.14	20	60.00	22	82.00
	Linton Hall MD	8.56	\$ 411.68	18.36	13	38%	17	\$ 127.94	24	68.00	17	85.00
	Capitol Hill	2.97	\$ 173.84	10.75	21	48%	15	\$ 121.58	9	63.00	24	87.00
	Manassas MD	33.92	\$ 1,012.29	10.40	22	24%	18	\$ 122.34	13	76.00	15	91.00

Note: PRTC's analysis does not indicate the Route 1 OmniRide as it was discontinued July 2015. This analysis also shows the recent split of the two Montclair routes.

Note: PRTC's scoring methodology was not within the scope of this internal audit



Revenue and Funding Sources

Typically, the biggest obstacle of public transportation is how to pay for it. Not all revenue sources are created equal. Funding for transit can come from a variety of sources. Among the 25 largest transit agencies in the nation, the Government Accountability Office (“GAO”) reports that a total of 23 received funds from dedicated funding sources. These funds averaged 70 percent of the total state and local share of revenues. Two or more sources of dedicated funding were reported in 18 of these transit systems. As the GAO reports, using a diverse basket of revenue sources protects transit systems from fluctuations in the economy that might affect one particular revenue source harder than others. Public transit is typically funded by farebox recovery, local subsidy and grant funding. We compared PRTC’s funding sources to the transit systems within the NVT area for FY June 30, 2016, and the results are as follows:

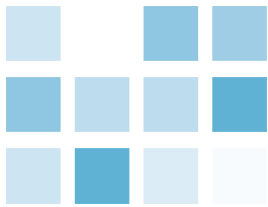
Comparison of Budgeted Funding Sources for Fiscal Year Ending June 30, 2016														
	Prince William County (PRTC)		Arlington County (ART)		City of Alexandria (DASH)		City of Fairfax (CUE)		City of Fredericksburg (FRED)*		Fairfax County (Connector)		Loudon County	
Uses of Funds														
<i>Bus Operations & Capital</i>	\$ 68,150,000		\$ 10,000,203		\$ 19,944,000		\$ 3,907,752		\$ 4,304,800		\$ 103,277,547		\$ 14,988,667	
<i>VRE Subsidy</i>	5,309,674		-		140,589		-		-		4,747,685		-	
<i>Other Capital</i>	-		-		-		7,000		1,304,877		450,373		-	
<i>Reserve for future years</i>	-		-		-		-		-		125,000		-	
Total Budgeted Expenditures	\$ 73,459,674		\$ 10,000,203		\$ 20,084,589		\$ 3,914,752		\$ 5,609,677		\$ 108,600,605		\$ 14,988,667	
Sources of Funds														
<i>Fare Revenue</i>	\$ 11,338,600	15%	\$ 5,456,686	55%	\$ 4,804,000	24%	\$ 600,000	15%	\$ 479,604	9%	\$ 8,014,903	7%	\$ 9,345,232	62%
<i>State Aid</i>	17,904,800	24%	-	-	-	-	-	-	569,183	10%	22,939,467	21%	750,000	5%
<i>Federal Aid</i>	5,913,100	8%	-	-	-	-	-	-	1,859,205	33%	-	-	-	-
<i>2.1% Sales tax</i>	21,899,974	30%	-	-	-	-	-	-	480,000	9%	9,904,511	9%	2,283,435	15%
<i>Regional Funding</i>	15,840,000	22%	-	-	3,250,000	16%	1,749,752	45%	-	-	14,174,229	13%	1,860,000	12%
<i>Other</i>	563,200	1%	-	-	660,000	3%	1,565,000	40%	1,391,574	25%	322,778	0%	750,000	5%
<i>General Fund</i>	-	-	4,543,517	45%	11,370,589	57%	-	-	-	-	34,547,739	32%	-	-
<i>Appropriated Fund Balance</i>	-	-	-	-	-	-	-	-	830,111	15%	18,696,978	17%	-	-
Total Sources of Funds	\$ 73,459,674		\$ 10,000,203		\$ 20,084,589		\$ 3,914,752		\$ 5,609,677		\$ 108,600,605		\$ 14,988,667	

*Note: The amounts listed for the City of Fredericksburg are fiscal year 2015 budget as their 2016 budget has not yet been approved by the City Council
Note: The source of this data are the approved budgets per each jurisdiction’s website. The amounts may or may not include all capital expenditures as they may be budgeted within separate funds.

Farebox Recovery

Farebox recovery is the percentage of operating expenses which are met by the fares paid by passengers. Most transit systems in the United States have farebox recovery ratios between 25% and 35%. Farebox recovery is historically insufficient to operate a transit system. Increasing fares does not necessarily correlate to an improvement to farebox recovery due to elasticity of demand. Studies show that the elasticity of demand for fares is estimated to be about -0.33, which means that every 10% increase in fares will result in a 3.33% decrease in ridership (and the fares those riders would have paid). The elasticity of demand for service may be higher, and varies widely across the United States. An example of this variability is that elasticity will be higher when fares are raised at the same time fuel prices are falling - more riders will stop using the bus than if fares are increased when fuel prices are steady or rising.

Prior to fiscal year 2013, NTD did not break out reporting of commuter bus versus regular bus, so historical comparison to other transit systems is not a fair measure of their farebox recovery. The following tables show how PRTC’s farebox recovery compares to historic NTD and Northern Virginia averages, as well as projected ratios.



Revenue and Funding Sources – continued

Farebox Recovery - continued

OmniLink

Since 1995, OmniLink base fares have increased from \$.75 per ride to \$1.40 today, including a \$.10 (7.7%) increase July 2015. There has also been an increase on the off-route surcharge of the same 40%, however that increase has taken place over the course of the last 2 years (2013-2015). As shown below, OmniLink's farebox recovery is significantly lower as compared to the NTD and transit systems within the Northern Virginia area. While a portion of the low recovery can be attributed to higher costs due to the operation of a commuter bus service, OmniLink's current fare is lower than four (4) of its Northern Virginia peers

Farebox Recovery Ratio OmniLink	
	2013
City of Fairfax(CUE)	46.0%
Arlington County (ART)	31.0%
Northern Virginia Average	30.0%
NTD Average	27.0%
City of Alexandria (DASH)	25.0%
Fairfax County (Connector)	18.0%
City of Fredericksburg (FRED)	10.0%
Prince William County (PRTC)	7.6%

Fares - OmniLink	
	2015
City of Fairfax(CUE)	\$ 1.75
Arlington County (ART)	1.75
Fairfax County (Connector)	1.75
City of Alexandria (DASH)	1.60
Northern Virginia Average	1.55
Prince William County (PRTC)	1.40
City of Fredericksburg (FRED)	1.00

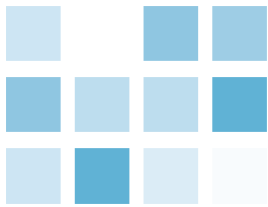
The table above does not reflect the demand response function for DASH or ART. When including those metrics the recovery ratio for each was 23.9% and 28.4%, respectively, bringing the overall average down to 23.1%. The table above does not include WMATA revenues or expenses or revenues or expenses from any other separate paratransit services.

OmniRide

OmniRide services includes the OmniRide commuter service, as well as the Metro Direct each with their own base fare structure. Since 2003, OmniRide commuter service base fares have increased from \$5 to \$8.30 today, with a \$.60 (7.8%) increase July 2015. Prior to 1994, the Metro Direct base fare was \$1.25, from 1994 to 1996 the Metro Direct was a free service, and since 1996 it has increased to \$3.85. The latest increase was \$.25 (6.9%) in July 2015. OmniRide farebox recovery is significantly higher than OmniLink, but lower than the NTD and transit systems within the NVT area.

Farebox Recovery Ratio OmniRide	
	2013
Loudon County	75.3%
Northern Virginia Average	69.3%
NTD Average	59.1%
Prince William County (PRTC)	53.1%

As noted on page 15, PRTC's farebox recovery has declined on average from FY 2011 - 2015, 3.8% and 21% for OmniLink and OmniRide, respectively due to a combination of reduced ridership and increased costs.



Revenue and Funding Sources - continued

Local Subsidy

PRTC'S local subsidies come from the 2.1% motor fuel tax collected within the member jurisdictions by the Commonwealth of Virginia legislature through Section 58.1-2295 of the Code of Virginia. Currently, the tax collected is on gross sales in dollars. The 2.1% motor fuel tax is also utilized to fund the VRE. Based on the individual agreements each of the member jurisdictions have with the VRE, the 2.1% sales tax must first be available to fund the VRE before it can be utilized for other functions. Stafford County, Spotsylvania County and the City of Fredericksburg confine their PRTC service sponsorship to VRE, while Prince William County and the Cities of Manassas and Manassas Park sponsor both PRTC bus services and VRE.

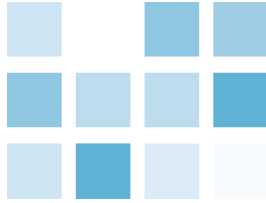
Since FY 2009, the source of the PWC local subsidy has been the 2.1% motor fuel tax receipts received each year. There has been a downward trend over the past 3 years of motor fuel tax revenue coming into PRTC, which is depleting funds of the PWC motor fuel tax fund balance. While PRTC and other Northern Virginia and Hampton Roads transit providers are lobbying for legislation to implement a fuel tax floor, current budget projections show that a floor based on 2013-2014 receipts will not sustain PRTC through 2017.

Based on current PRTC projections of motor fuel tax revenues (derived from 9/21/2015 NYMEX fuel cost and Virginia Dept. of Taxation growth) PRTC will not have sufficient funds within the PWC motor fuel tax account to fully fund PWC's portion of the subsidy.

The following table shows the projected PWC shortfall and subsidy needed to fund the PRTC at its current operating structure.

Projected Motor Fuel Tax Shortage						
	2016	2017	2018	2019	2020	2021
Operating Subsidy Required	\$ 13,552,300	\$ 15,413,400	\$ 15,535,800	\$ 16,763,200	\$ 17,242,000	\$ 18,455,600
Capital Subsidy Required	2,182,600	1,534,800	1,824,700	2,499,200	5,601,800	1,971,400
Total	\$ 15,734,900	\$ 16,948,200	\$ 17,360,500	\$ 19,262,400	\$ 22,843,800	\$ 20,427,000
Anticipated Fuel Tax Revenues	10,297,484	9,875,050	10,280,489	10,691,888	11,174,747	11,331,194
Amount to VRE	(5,309,674)	(5,572,000)	(5,058,679)	(5,403,907)	(5,014,847)	(5,339,943)
Available to PRTC	\$ 4,987,810	\$ 4,303,050	\$ 5,221,810	\$ 5,287,981	\$ 6,159,900	\$ 5,991,251
Additional Funding Required	\$ 2,911,768	\$ 12,645,150	\$ 12,138,690	\$ 13,974,419	\$ 16,683,900	\$ 14,435,749

In FY 2016, there is remaining fund balance of \$7.8 million within PWC's motor fuel tax account to cover over 80% of the expected shortfall, leaving \$2.91 million showing as additional funding required. While PRTC projects the accumulated motor fuel tax fund balance to be close to, or fully, expended in fiscal year ended June 30, 2016, we did note that PRTC added over \$3 million in unrestricted cash and investments during the fiscal year ended June 30, 2015. The current motor fuel tax shortfall and negative financial impact of certain grant administration changes may bring all assets to the forefront as tools in the resolution process. It appears the resolution will include looking at all aspects of operations and assets of the Commission. Unrestricted cash, which may or may not be needed during the resolution process, will have to be assessed in order for decisions to be made neither too quickly (merely delaying dealing with the issues at hand), nor too late (going too far past the point that the motor fuel tax account has been fully utilized). While unrestricted cash is increasing on PRTC's balance sheet, its use is a one time opportunity that must be carefully evaluated if used when PRTC management implements what will likely be a combination of items looking at all aspect of operations - OmniLink, OmniRide, fares, net costs of routes, frequency of trips and many other used to delay addressing the problem.

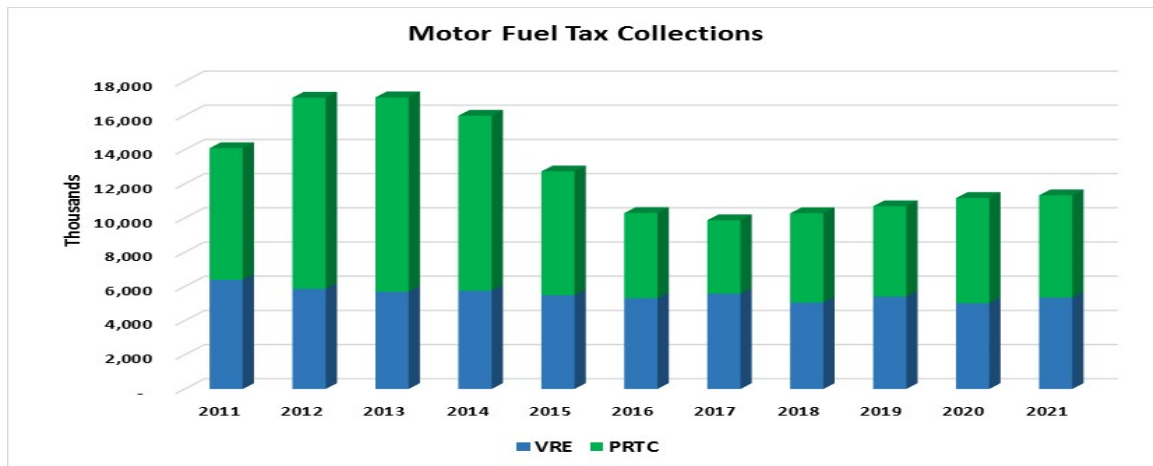


Revenue and Funding Sources - continued

Local Subsidy – continued

A rule of thumb for many organizations is keeping the equivalent of at least three months of operating expenses in undesignated unrestricted net position (fund balance). For PRTC, that is approximately \$3 million a month (\$9 million). However, because of the significant delays in the award of federal funding for expenses such as preventive maintenance, which has been at least a year or more after the expenses have been incurred, PRTC allows for approximately four months of operating expenses (\$12 million) in undesignated unrestricted net position. PRTC reviews the operating results after the end of each fiscal year to determine whether additional funds are available to use as carryforward for the PRTC member jurisdictions in an ensuing fiscal year.

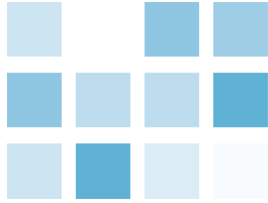
The below shows PWC's motor fuel tax collections are projected to continue to be lower than the collections in FY 2011 to 2014, with the allocation to the VRE staying close to the same amount from FY 2011 to 2021.



PRTC, in conjunction with their counterparts in the rest of Northern Virginia and Hampton Roads are pursuing legislation for the implementation of a floor on the motor fuel tax in order to eliminate downward volatility as a result in recent fuel price declines. The following table projects the shortfall and subsidy needed in order to fund the PRTC at its current operating structure, if the motor fuel tax floor is passed. The table reflects fuel tax revenues to remain flat at the floor level since current projected fuel tax collections are below the proposed floor.

Projected Motor Fuel Tax Shortage with Implementation of Motor Fuel Tax Floor						
	2016	2017	2018	2019	2020	2021
Operating Subsidy Required	\$ 13,552,300	\$ 15,413,400	\$ 15,535,800	\$ 16,763,200	\$ 17,242,000	\$ 18,455,600
Capital Subsidy Required	2,182,600	1,534,800	1,824,700	2,499,200	5,601,800	1,971,400
Total	\$ 15,734,900	\$ 16,948,200	\$ 17,360,500	\$ 19,262,400	\$ 22,843,800	\$ 20,427,000
Estimated Fuel Tax Revenues	16,525,745	16,525,745	16,525,745	16,525,745	16,525,745	16,525,745
Amount to VRE	(5,309,674)	(5,572,000)	(5,058,679)	(5,403,907)	(5,014,847)	(5,339,943)
Available to PRTC	\$ 11,216,071	\$ 10,953,745	\$ 11,467,066	\$ 11,121,838	\$ 11,510,898	\$ 11,185,802
General Fund Subsidy Required	\$ -	\$ 2,677,962	\$ 5,893,434	\$ 8,140,562	\$ 11,332,902	\$ 9,241,198

Estimate based on average of FY2013 and FY2014 motor fuels tax collections



Revenue and Funding Sources - continued

Grant Funding

Grant funding is also an integral part of PRTC. Federal and state operational and capital grants provide a significant portion of the overall revenue of PRTC each year. From FY 2011 to 2015, PRTC's overall federal and state grant funding decreased 9.3% from \$14.2 million to \$12.9 million. From FY 2014 to 2015, PRTC's overall federal and state grant funding decreased 49% from \$25.3 million to \$12.9 million. The decreases are primarily due to one-time capital grants and increases in funding for certain individual new OmniRide routes, which were fully funded by the State.

Federal subsidies are principally derived from three recurring Federal Transit Administration ("FTA") formula funding sources: the Section 5307 program; the Section 5337 program; and the Section 5339 program. For reasons of administrative convenience, PRTC and WMATA have agreed that WMATA will retain PRTC's share of the region's Section 5339 funds, with PRTC being reimbursed on a dollar for dollar basis in the form of increased Section 5307 funds. All three of these recurring formula funded programs are apportioned to the Washington D.C. urbanized area based on formulas driven by NTD statistics, and the FTA countenances swaps among transit provider in a region so long as they're mutually agreed upon and memorialized in a split letter signed by all the federal funding recipients in the region and sent to the FTA.¹

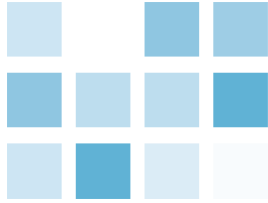
Federal funding has declined in recent years due to changes enacted by Moving Ahead for Progress in the 21st Century ("MAP-21") (the most recent federal transportation authorization) and a more recent rule-making decision by the FTA.¹ MAP-21 changed the definition of fixed guideway (stripping out High Occupancy Vehicle ("HOV") lanes from the definition) and converted the former fixed guideway modernization program (Section 5309; now defunct) into a Section 5337 program featuring a pair of state-of-good repair funding pots – a large one for fixed guideway systems as newly defined and a small one for bus services operated on HOV lanes (the services that were stripped out of the fixed guideway definition). That change cost PRTC approximately \$1.3 million per year, beginning in FY 2013.¹

The MAP-21 change left a 2007 FTA rule-making determination in which bus services operated on High Occupancy Toll ("HOT") lanes that are converted HOV lanes would be treated indistinguishably from bus services operated on HOV lanes for the purposes of High Intensity Motorbus (HIM) earnings. But the FTA saw fit to change its 2007 rule-making when it promulgated final rules on the Section 5337 program, such that going forward, bus services operated on HOV-to-HOT converted lanes will no longer qualify. *That change will cost PRTC approximately an additional \$0.8 million per year beginning in fiscal year 2016 due to the planned conversion of HOV lanes to HOT lanes along the I-66 corridor, unless the Congress can be persuaded to incorporate language in the new federal transportation authorization directing otherwise.* The first impact will be felt in FY 2016, with a half year only of HOV, about \$250k, the first full year will be felt in FY 2017, about \$500k, the rest will happen once I-66 HOV is converted to HOT.¹

In recent years, PRTC has exercised its discretion to use its federal earnings to the maximum allowable extent as a source of funding for its operating budget, which is permissible because while the federal funding sources are ostensibly for capital purposes, preventative maintenance (an expense that is part of the First Transit contract expense line item in PRTC's operating budget) is a qualifying use.¹

In addition to the three recurring formula federal programs already described, PRTC routinely receives allotments of Congestion Mitigation and Air Quality Improvement ("CMAQ") funds designated for Northern Virginia, the amount of which varies from year to year as a product of a brokering process overseen by the Northern Virginia Transportation Authority. Nearly all such funds are for capital purposes. While there are

1. This paragraph comes directly from an overview document provided to RSM by PRTC.



Revenue and Funding Sources - continued

Grant Funding

other, discretionary federal capital programs for transit (e.g., new starts; small starts; TIGER), PRTC rarely qualifies because PRTC's required investments are seldom eligible.¹

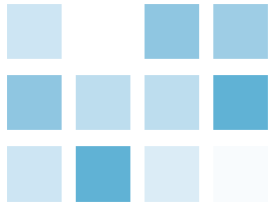
All of the foregoing federal funding programs for transit require a local match, and that local match is typically a combination of state and truly local funds from the operating subsidy.¹

There are two recurring State formula programs – one for capital investments and the other for operating assistance. The capital assistance program assigns state participation rates by type of investment (types are referred to as tiers), where the state participation rates are ceilings on state participation because capital investments funded in part by federal sources generally result in lower rates of state participation than what the tier specifies. This is because the federal funds are treated as an offset, and because a truly local match of not less than 4% of the project cost is required for all state assisted capital investments.¹

State operating assistance is also formula funding, a large portion of which is allocated based on a transit system's eligible operating costs as a percentage of eligible transit operating costs statewide. A smaller portion of state operating assistance is allocated based on changes in a system's performance over time, comparing current metrics with previous rolling averages for the same metrics.¹

PRTC would be subject to less federal funding with significant service reductions. Also, for OmniLink, there is potential for federal payback of capital funds utilized to purchase buses. As of fiscal year 2015, the total remaining federal interest in OmniLink buses amounted to \$4.26 million, and the total remaining federal interest in OmniRide buses amount to \$12.42 million.

1. This paragraph comes directly from an overview document provided to RSM by PRTC.



Operating Expenditures

Transit operating expenses are expenses incurred by transit agencies that are associated with operating mass transportation services. Cost effectiveness is the relationship between service inputs and service consumption. Service input is the quantity of resources expended to produce transit service, expressed in either monetary or non-monetary terms. Examples include operating cost (dollars expended for operations, maintenance and administration), employee hours (total operating, maintenance or administration), capital investment and energy (fuel cost or volume). Service consumption is the amount of service used by the public expressed in either monetary or nonmonetary terms. Examples include unlinked passenger trips, passenger miles and operating revenue. The following performance measures and ratios are key to monitoring and analyzing cost effectiveness and operational performance:

- Riders per revenue hour
- Operating cost per revenue hour
- Operating cost per trip
- Farebox recovery, see page 23

Because PRTC operates both a commuter (OmniRide) and local (OmniLink) bus system PRTC requires staffing, equipment and facilities to operate and administer both systems. A commuter bus system inherently has significantly more deadhead time (or less revenue hour percentage of total time) than a local bus service with relatively low deadhead time. Cost per revenue hour for PRTC's OmniLink will always reflect some level of additional overhead and costs absorbed due to OmniRide's significant deadhead time and the need for PRTC to administer both services. From one viewpoint, Fairfax County's Connector (local bus system like OmniLink, but no commuter bus system like OmniRide) has 9.4 times the revenue hours of Prince William County's OmniLink, but only 6.8 times the operating expenses. From another viewpoint, the City of Fredericksburg (local bus system like OmniLink, but no commuter bus system like OmniRide), has 80% of OmniLink's revenue hours, but only 34% of OmniLink's operating expenses. Although not specifically quantifiable from the available data, OmniLink's cost per revenue hour is impacted by allocated overhead and the relatively high percentage of deadhead hours at OmniRide.

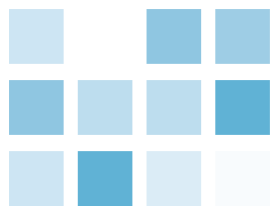
For each of the above performance measures, we have broken out the performance by OmniLink and OmniRide as compared to the NTD and the transit systems within the NVT area.

Riders per Revenue Hour

Riders per revenue hour measures the productivity of the service. Many consider this the most important single measure of performance, assessing a system's effectiveness. As a performance measure, productivity captures the ability of the system to schedule and serve passenger trips with similar origins, destinations, and time parameters, using the least number of in-service vehicles and revenue hours. OmniLink is 54% and 15% below both the NTD and Northern Virginia averages, respectively.

2013 Riders Per Revenue Hour - OmniLink			
	2013 Ridership	Revenue Service Hours	Riders per Revenue Hour
NTD Average	No Data	No Data	34.30
City of Fairfax (CUE)	850,809	33,792	25.18
City of Alexandria (DASH)	4,320,580	184,835	23.38
Arlington County (ART)	2,739,944	147,791	18.54
Northern Virginia Average	3,353,457	183,982	18.35
Fairfax County (Connector)	10,650,401	619,656	17.19
Prince William County (PRTC)	1,028,317	65,763	15.64
City of Fredericksburg (FRED)	530,690	52,053	10.20

Data does not include and WMATA or other separate paratransit operation ridership or revenue hours



Operating Expenditures - continued

Riders per Revenue Hour

OmniRide is 13% higher than the NTD average and 7% lower than the Northern Virginia average.

2013 Riders Per Revenue Hour - OmniRide			
	2013 Ridership	Revenue Service Hours	Riders per Revenue Hour
Loudoun County	1,325,176	51,048	25.96
Northern Virginia Average	1,792,006	75,616	24.25
Prince William County (PRTC)	2,258,836	100,184	22.55
NTD Average	No Data	No Data	19.70

Operating Cost per Revenue Hour

Operating cost per hour is generally considered the key cost-efficiency measure, assessing the financial resources needed to produce a unit of service, defined as an hour of revenue service. In other words, what does it cost the system to put service on the street? This measure, however, does not evaluate *use* of the service, and, as such, should be assessed in conjunction with the performance measures that evaluate ridership utilization.

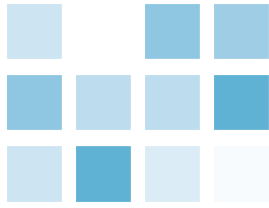
OmniLink's operating cost per revenue hour is 21% plus higher than both the NTD and Northern Virginia averages.

2013 Operating Cost per Revenue Hour - OmniLink			
	Operating Expenses	Total Rev hours	Cost per Rev Hour
Prince William County (PRTC)	\$ 10,570,152	65,763	\$ 160.73
NTD Average	No Data	No Data	127.27
Fairfax County (Connector)	72,033,351	619,656	116.25
Northern Virginia Average	18,588,470	183,982	94.08
City of Fairfax (CUE)	2,899,811	33,792	85.81
City of Alexandria (DASH)	13,765,515	184,835	74.47
City of Fredericksburg (FRED)	3,555,020	52,053	68.30
Arlington County (ART)	8,706,973	147,791	58.91

Data does not include and WMATA or other separate paratransit operation expenses or revenue hours.

OmniRide's operating cost per revenue hour is more than 5% fewer than both the NTD and Northern Virginia averages.

2013 Operating Cost per Revenue Hour - OmniRide			
	Operating Expenses	Total Rev hours	Cost per Rev Hour
Loudon County	\$ 10,157,454	51,048	\$ 198.98
NTD Average	No Data	No Data	194.47
Northern Virginia Average	14,143,950	75,616	189.97
Prince William County (PRTC)	18,130,446	100,184	180.97



Operating Expenditures - continued

Operating Cost per Trip

Operating cost per passenger trip is a critical cost-effectiveness measure. It combines elements of operating cost per revenue hour and passenger trips per revenue hour, relating productivity to the hourly operating cost. As a composite measure, a system may have low operating costs but if productivity is also low, the operating cost per passenger trip may be high. Conversely, a system may have a relatively high cost on a revenue hourly basis, but if its productivity is high, the cost per passenger trip may be low.

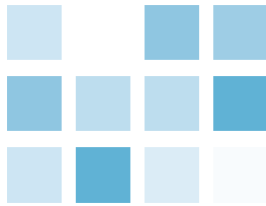
OmniLink's operating cost per trip is more than 55% higher than both the NTD and Northern Virginia averages.

2013 Cost per Passenger Trip - OmniLink			
	Operating Expenses	Ridership	Cost per Trip
Prince William County (PRTC)	\$ 10,570,152	1,028,317	\$ 10.28
Fairfax County (Connector)	72,033,351	10,650,401	6.76
City of Fredericksburg (FRED)	3,555,020	530,690	6.70
Northern Virginia Average	20,192,134	3,818,485	4.65
NTD Average	No Data	No Data	3.71
City of Fairfax (CUE)	2,899,811	850,809	3.41
City of Alexandria (DASH)	13,765,515	4,320,580	3.19
Arlington County (ART)	8,706,973	2,739,944	3.18

Data does not include WMATA or other separate paratransit operation expenses or ridership hours.

OmniRide's operating cost per trip is 19% lower than the NTD and slightly higher than the Northern Virginia averages.

2013 Cost per Passenger Trip - OmniRide			
	Operating Expenses	Ridership	Cost per Trip
NTD Average	No Data	No Data	\$ 9.87
Prince William County (PRTC)	18,130,446	2,258,836	8.03
Northern Virginia Average	14,143,950	1,792,006	7.85
Loudon County	10,157,454	1,325,176	7.66



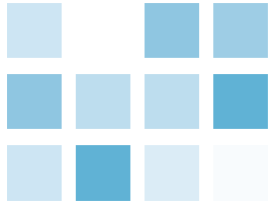
Public Opinion

PRTC typically performs a ridership survey every two (2) years, with the last one being May 2013. The objective of the survey is not only to measure rider satisfaction, but to also obtain demographic information such as frequency of use, age, sex, ethnicity, level of income, and home address. The home address portion of the survey helps PRTC determine the percentage of users from PWC, Manassas, and Manassas Park, which directly correlates to each member's contribution to operating expenses of the OmniLink service. At this time, OmniRide is 100% locally funded by PWC. The following table is PRTC's Average Rider Profile from the 2013 ridership survey.

OmniLink & Cross County		OmniRide		Metro Direct	
Demographic	Percent	Demographic	Percent	Demographic	Percent
Live in Prince William County	85.8	Live in Prince William County	89.7	Live in Prince William County	80.8
Male	52.3	Female	51.5	Male	54.2
18-34 years of age	56.0	35-54 years of age	55.0	35-54 years of age	45.6
Rides 5+ days a week	60.2	Rides 5 days a week	72.6	Rides 5 days a week	71.2
Using OmniLink 3+ years	48.6	Using OmniRide 3+ years	59.7	Using Metro Direct 1 month – 2 years	56.8
Employed – full-time or part-time	72.5	Employed – full-time or part-time	99.3	Employed – full-time or part-time	90.6
Does <i>not</i> have driver's license	66.5	Has driver's license	97.5	Has a driver's license	73.0
Speak language other than English at home	39.4	Speak language other than English at home	15.5	Speak language other than English at home	35.6
Income less than \$35,000	72.3	Income greater than \$75,000	76.9	Income \$35,000 - \$99,999	45.1

The following table shows the percentage of ridership from each of the member jurisdictions as reported in the survey performed May 2013:

OmniLink Rider Home Location	
May 2013	
Prince William County	87%
Manassas	7%
Manassas Park	4%
Other Locations	2%



Public Opinion - continued

The May 2013 survey also reported timeliness as reported by the survey respondents. As shown below, OmniLink and Cross County OmniRide routes reported that 49.2% of all pickups and 37.9% of all drop-offs were at least a little late, while the Metro Direct reported 14.4% and 28% were at least a little late, respectively.

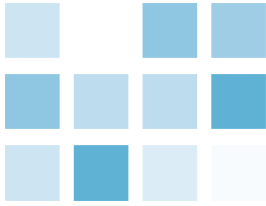
Timeliness of Pick-up		
	OmniLink & Cross County Routes	MetroDirect
Early	9.3%	19.2%
About on Time	41.4%	66.4%
A little Late	25.9%	9.0%
Somewhat Late	14.2%	3.7%
Really Late	9.1%	1.7%

Timeliness of Drop-off		
	OmniLink & Cross County Routes	MetroDirect
Early	9.6%	6.8%
About on Time	52.5%	65.2%
A little Late	17.9%	19.7%
Somewhat Late	13.7%	7.5%
Really Late	6.3%	0.8%

As shown below, OmniRide service had survey questions related to both morning and afternoon commutes. Respondents reported pick up in the morning was at least a little late 6.9% and drop off was at least a little late 15.4% of the time. Respondents reported pick up in the evening was at least a little late 30.1% of the time and drop off was at least a little late 43.6% of the time.

OmniRide - Timeliness of Morning		
	Pick Up	Drop Off
Early	73.2%	3.1%
About on Time	4.6%	66.6%
A little Late	5.1%	9.2%
Somewhat Late	1.7%	5.9%
Really Late	0.1%	0.3%
Do not use OmniRide in morning	15.3%	14.9%

OmniRide - Timeliness of Evening		
	Pick Up	Drop Off
Early	3.0%	1.3%
About on Time	66.0%	54.3%
A little Late	18.5%	24.4%
Somewhat Late	9.2%	14.7%
Really Late	2.4%	4.5%
Do not use OmniRide in evening	0.9%	0.7%



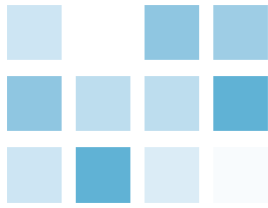
Public Opinion - continued

Based on responses to customer service rating (for those who contacted PRTC's customer service line), 57.8% responded with an excellent score and 35.6% responded with an average score for courtesy of staff. 85.1% reported information was received in a timely manner and 79.7% stated customer service follow up was timely.

The survey also indicates that most users of the PRTC's services use it multiple times per week. 88.4%, 93.8% and 91.3% of OmniLink, OmniRide, and MetroDirect, respectively, reported using the system at least 3 days a week.

OmniLink users responded positively when asked about the off-route pickups with 76% responding that they at least somewhat like the service.

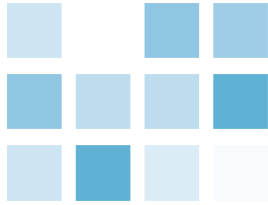
OmniLink and MetroDirect surveys had the question "mode of transportation if no bus available"; 21.9% and 18.8% of respondents, respectively, indicated that they could not have made the trip without the bus system



Observations and Recommendations

The following are observations identified during our analysis to assist in enhancing current processes. These are not risk rated issues that require management response and follow-up.

Observation
<p>1. Internal Performance Metrics</p> <p>Based on our inquiries and analyses, PRTC tracks numerous operational metrics. Many are focused, very appropriately, on qualitative aspects of service such as safety, timeliness, and other criteria. The revenue shortfall caused by lower motor fuel tax collections and changes in grant reimbursement methodologies will likely cause PRTC to focus somewhat more on performance measures related to cost of service. PRTC should ensure it is gathering all practicable performance and cost metrics and methods in monitoring all routes, whether eastern and western OmniLink routes, OmniRide, or other routes. We understand PRTC is in the process of implementing a new Computer Aided Dispatch/Automatic Vehicle Location ("CAD/AVL") system that should, when fully functional and providing data, allow for more, and more accurate, data to be collected and, therefore, allow more comprehensive metrics to be established and monitored. Our assessment is that PRTC management will likely need to implement a plan that encompasses and impacts all aspects of operations - net cost of routes, fares, destinations, frequency, overhead, fixed cost and variable costs, alternative revenue sources, and numerous other considerations. More and better data will be a crucial tool in this process. Equally challenging will be for funding entities to balance the hard data of operational cost of the system versus the purpose of the transit system.</p>
Observation
<p>2. Ridership Data</p> <p>During our analysis we received several different ridership data spreadsheets. The data was not consistent across the different sources. Inconsistent data can lead to erroneous conclusions, as well as poor performance. For example, total ridership for the Capitol Hill route differs between the "average fare by route and trip FY15.pdf" document from the "MonthlyStatisticalInformationFY15.pdf" document:</p> <p>Average fare by route and trip FY15.pdf = 7,729 Total Ridership MonthlyStatisticalInformationFY15.pdf = 8,134 Total Ridership</p> <p>Currently most ridership data is being collected by WMATA and then distributed to PRTC. PRTC is implementing a new CAD/AVL system which will allow for more consistent and precise data to be collected. All ridership data is collected through the regional farebox system all DC area transit agencies use. Per PRTC, the data from the system is inaccurate at the route and trip level, requiring PRTC and First Transit to laboriously correct the data which must then be entered into a separate spreadsheet because data cannot be modified in the source system.</p>
Recommendation
<p>We recommend that once the CAD/AVL system is implemented that all data be cross-referenced and compared to ensure that PRTC is receiving accurate data from the electronic monitoring systems.</p>

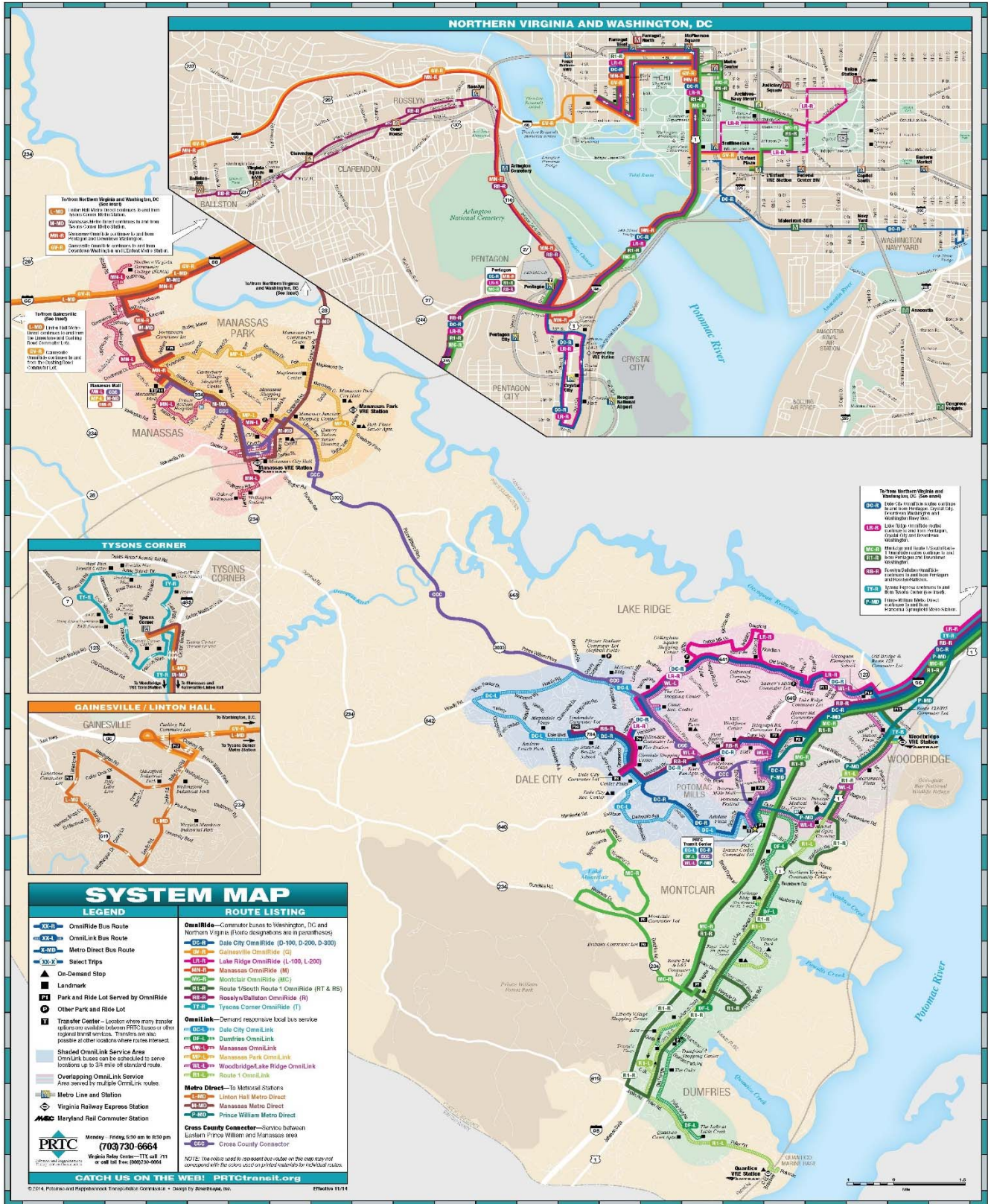




Observations and Recommendations - continued

Observation
<p>3. Staffing Levels</p> <p>Based on our inquiries with PRTC staff, many salaried employees work beyond their 37.5 hour work week. However, timecards indicate that all salaried employees work only the required 37.5 hours. Per our inquiries, salaried staff do not track the amount of time they work past the 37.5 hour week. While salaried employees are not paid additional for this time, not having accurate data of hours worked does not allow for a true assessment of the adequacy of staffing levels within the organization, or its ability to flex if more, or less, average hours are needed.</p>
Recommendation
<p>We recommend PRTC begin tracking all hours worked in order to assess the potential need for additional staffing or staff reductions. Note: PRTC started this tracking during our analysis.</p>
Observation
<p>4. Paratransit Use</p> <p>Based on our inquiries, there is currently no data collected on actual paratransit use. Paratransit users pay only half the regular fare, however that fare is also available to the elderly. PRTC can determine the total number of reduced fare riders but cannot delineate paratransit ridership. Based on our inquiries, since inception, there has not been a specific cost comparison study to determine if the hybrid off-route system is more effective and efficient than a fixed route and separate paratransit system.</p> <p>Our analysis compared data from PRTC to data that is presented on the NTD. While operating expense per revenue hour and cost per trip are significantly higher for OmniLink than the Northern Virginia average and NTD average, it should be noted that PRTC is the only hybrid demand-responsive bus system which also encompasses paratransit service in Northern Virginia. Therefore, the data presented for comparison with other Northern Virginia transit providers does not include their paratransit service operations. The data available does not allow for paratransit costs to be isolated from OmniLink operations and costs are inflated due to OmniRide's impact on the revenue hour rate.</p>
Recommendation
<p>We recommend that policies and procedures be put in place to in order to have the ability determine actual paratransit usage of the OmniLink bus system. We also recommend a study to determine that the hybrid paratransit demand service is still the most economical and efficient method of paratransit service be performed. This information should be obtained through an area-wide transit study to determine if all citizens in the area are being appropriately serviced by the bus system.</p>

Appendix A

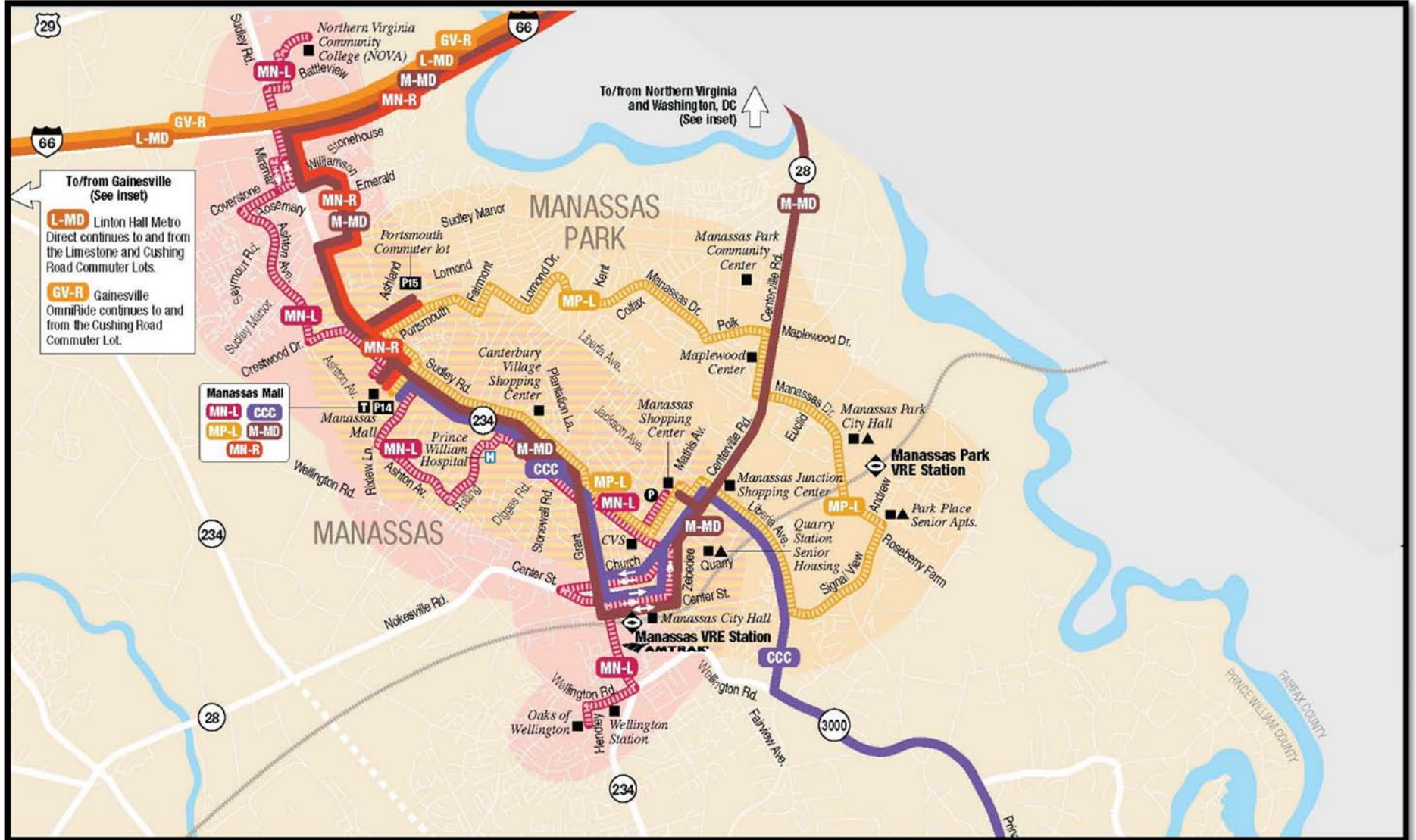
Maps



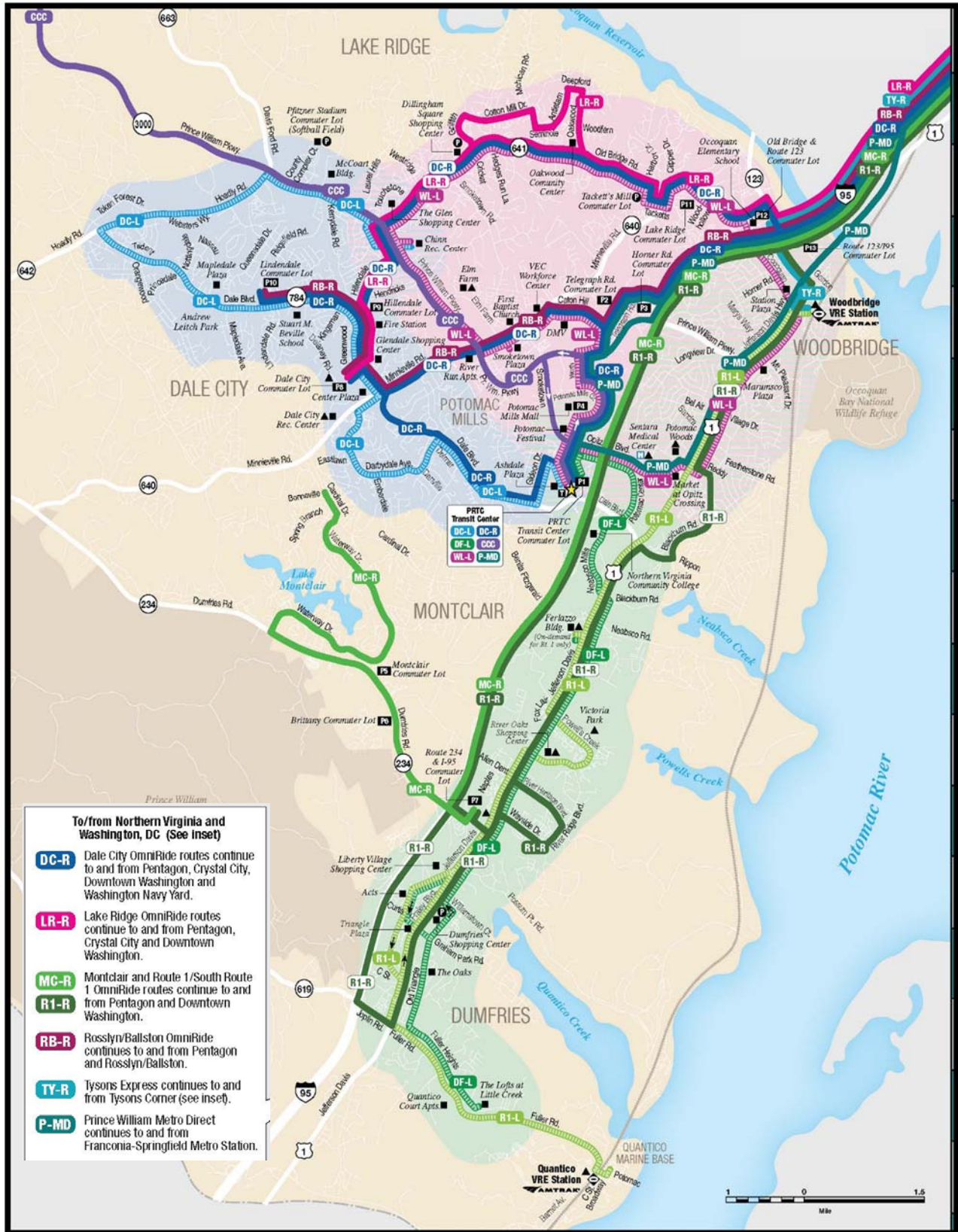
<h1>SYSTEM MAP</h1>	
LEGEND	ROUTE LISTING
<ul style="list-style-type: none">  XX-R OmniRide Bus Route  XX-L OmniLink Bus Route  X-MD Metro Direct Bus Route  XX-X Select Trips  On-Demand Stop  Landmark  P1 Park and Ride Lot Served by OmniRide  P Other Park and Ride Lot  T Transfer Center – Location where many transfer options are available between PRTC buses or other regional transit services. Transfers are also possible at other locations where routes intersect.  Shaded OmniLink Service Area OmniLink buses can be scheduled to serve locations up to 3/4 mile off standard route.  Overlapping OmniLink Service Area served by multiple OmniLink routes.  M Metro Line and Station  Virginia Railway Express Station  MARC Maryland Rail Commuter Station 	<p>OmniRide—Commuter buses to Washington, DC and Northern Virginia (Route designations are in parentheses)</p> <ul style="list-style-type: none">  DC-R Dale City OmniRide (D-100, D-200, D-300)  GV-R Gainesville OmniRide (G)  LR-R Lake Ridge OmniRide (L-100, L-200)  MN-R Manassas OmniRide (M)  MC-R Montclair OmniRide (MC)  R1-R Route 1/South Route 1 OmniRide (RT & RS)  RB-R Rosslyn/Ballston OmniRide (R)  TY-R Tysons Corner OmniRide (T) <p>OmniLink—Demand responsive local bus service</p> <ul style="list-style-type: none">  DC-L Dale City OmniLink  DF-L Dumfries OmniLink  MN-L Manassas OmniLink  MP-L Manassas Park OmniLink  WL-L Woodbridge/Lake Ridge OmniLink  R1-L Route 1 OmniLink <p>Metro Direct—To Metrorail Stations</p> <ul style="list-style-type: none">  L-MD Linton Hall Metro Direct  M-MD Manassas Metro Direct  P-MD Prince William Metro Direct <p>Cross County Connector—Service between Eastern Prince William and Manassas area</p> <ul style="list-style-type: none">  CCC Cross County Connector <p><i>NOTE: The colors used to represent bus routes on this map may not correspond with the colors used on printed materials for individual routes.</i></p>
 <p>Monday – Friday, 5:30 am to 8:30 pm (703) 730-6664</p> <p>Virginia Relay Center—TTY, call 711 or call toll free: (888) 730-6664</p> <p><small>Potomac and Rappahannock Transportation Commission</small></p>	<p>CATCH US ON THE WEB! PRTCtransit.org</p>

DRAFT

Western PWC, Manassas and Manassas Park



Eastern PWC



To/from Northern Virginia and Washington, DC (See Inset)

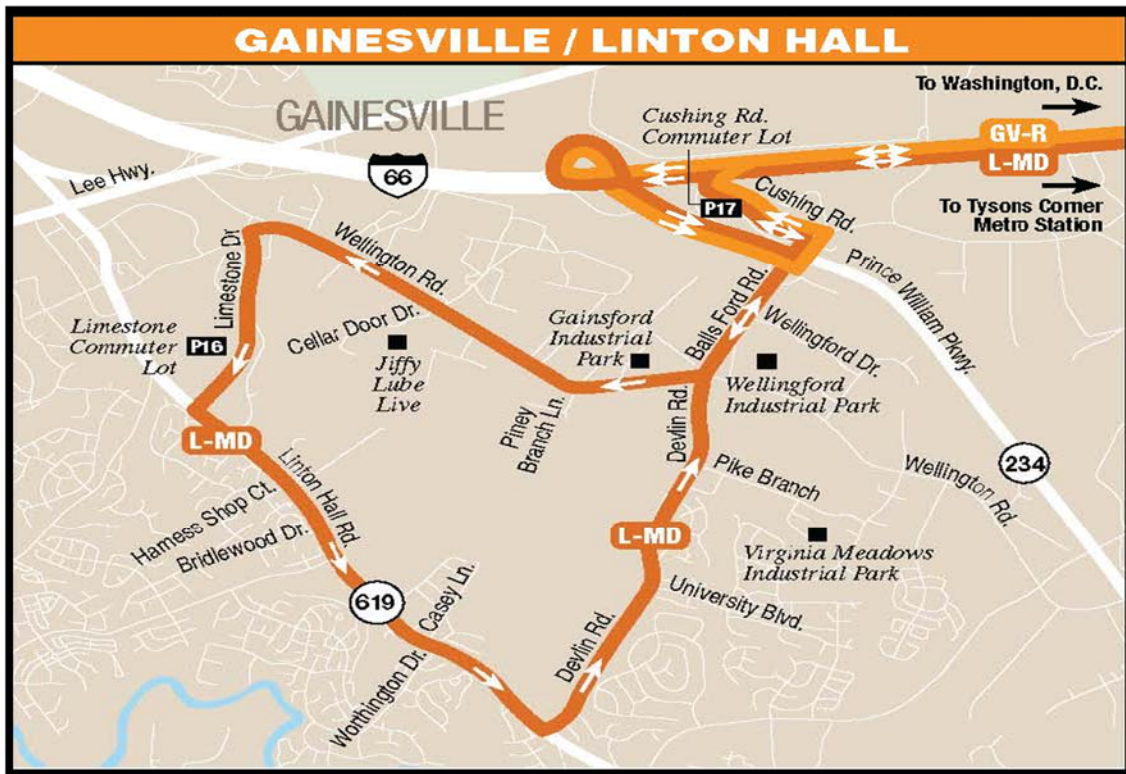
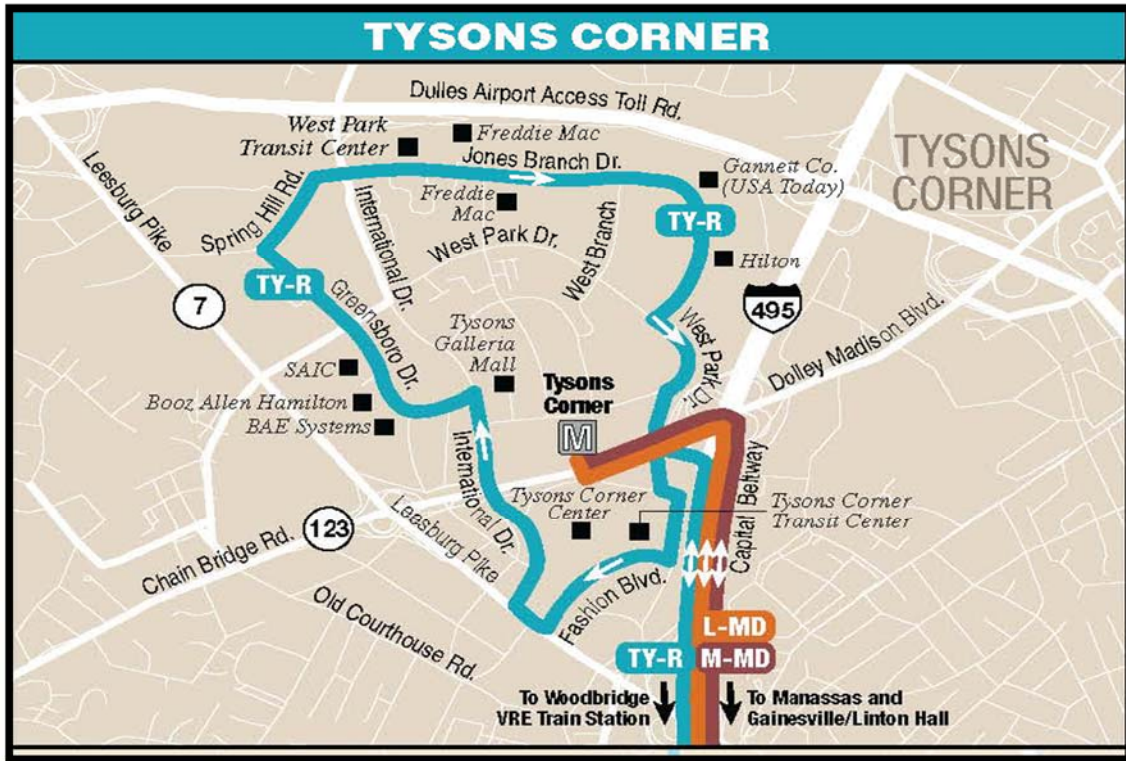
- DC-R** Dale City OmniRide routes continue to and from Pentagon, Crystal City, Downtown Washington and Washington Navy Yard.
- LR-R** Lake Ridge OmniRide routes continue to and from Pentagon, Crystal City and Downtown Washington.
- MC-R** Montclair and Route 1/South Route 1 OmniRide routes continue to and from Pentagon and Downtown Washington.
- R1-R** Rosslyn/Ballston OmniRide continues to and from Pentagon and Rosslyn/Ballston.
- TY-R** Tysons Express continues to and from Tysons Corner (see inset).
- P-MD** Prince William Metro Direct continues to and from Franconia-Springfield Metro Station.



Maps - continued



Metro Direct



Legend Descriptions of Routes

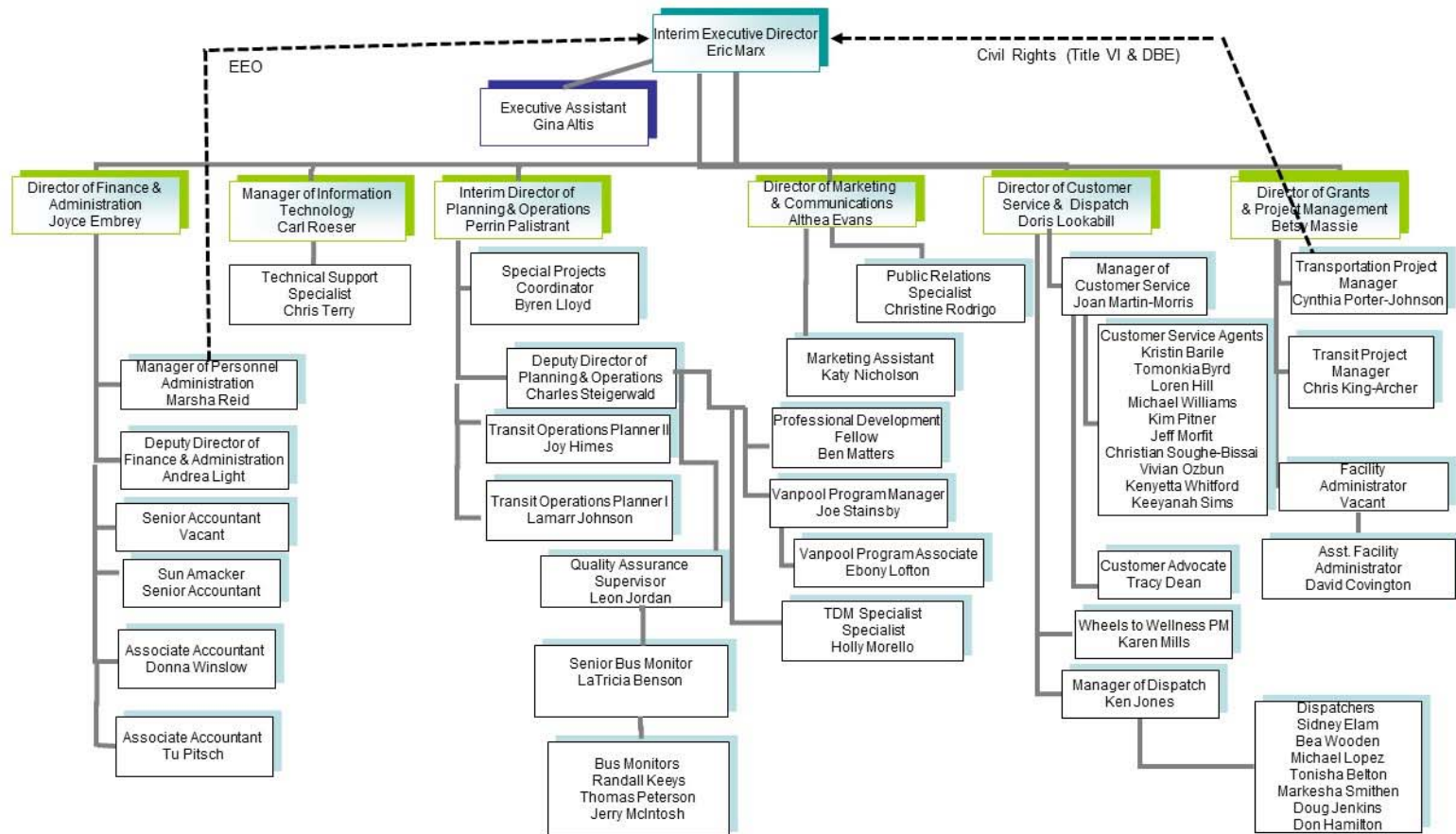
OmniLink and Cross County Schedules	
Bus	Route
Dale City	Local bus service in Dale City between the Chinn Center and the PRTC Transit Center
Dumfries	Local bus service in Dumfries between Quantico Terrace Apts. and the PRTC Transit Center
Manassas	Local bus service in Manassas between Oaks of Wellington and the Northern Virginia Community College
Manassas Park	Local bus service in Manassas Park to and from the Manassas Shopping Center
Route 1	Local bus service between Quantico and the Woodbridge VRE Station
Woodbridge/Lake Ridge	Local bus service in Woodbridge and Lake Ridge to and from the PRTC Transit Center
Eastbound & Westbound	Cross-County Connector buses connect eastern Prince William and the Manassas area, via the Prince William Parkway

Legend Descriptions of Routes

OmniRide and Metro District Schedules	
Bus	Route
Capitol Hill (C)	Capitol Hill to Lake Ridge/Dale City Service (Washington/Pentagon to Eastern Prince William County)
Dale City-Pentagon & Crystal City (D-200)	Connecting service between Dale City, Pentagon, and Crystal City
Dale City-Washington (D-100)	Connecting service between Dale City and Downtown Washington
Dale City-Washington Navy Yard (D-300)	Connecting service between Dale City, Pentagon and Washington Navy Yard
Gainesville (G)	Connecting service between Gainesville and Downtown Washington
Lake Ridge-Pentagon & Crystal City (L-200)	Connecting service between Lake Ridge, Pentagon, and Crystal City
Lake Ridge-Washington (L-100)	Connecting service between Lake Ridge and Downtown Washington
Manassas (M)	Connecting service between Manassas, Pentagon and Downtown Washington (with connections to Crystal City)
Montclair (MC)	Connecting service between Montclair, Pentagon and Downtown Washington
Rosslyn/Ballston (R)	Connecting service between Dale City, Woodbridge and Pentagon/Rosslyn/Ballston
South Route 1 (RS)	Connecting service between Triangle, Dumfries, Woodbridge, Pentagon and Downtown Washington
Tysons Corner (T)	Connecting service between Woodbridge and Tysons Corner
Linton Hall Metro Direct	Connecting service between Gainesville and Tysons Corner Metro Station
Manassas Metro Direct	Connecting service between Manassas and Tysons Corner Metro Station
Prince William Metro Direct	Connecting service between Dale City, Woodbridge and Franconia-Springfield

Appendix B

PRTC Organizational Chart, October 30, 2015



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