

# Transit Subsidy

## Transit Service in Prince William County (PWC)

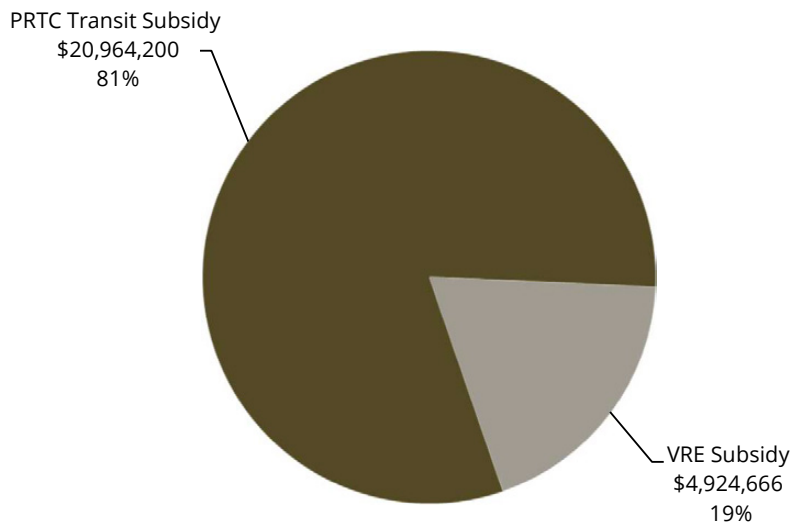
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides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

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

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



### FY2024 Transit Subsidy



Total Requested PWC Transit Subsidy  
**\$25,885,866**

## Mandates

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

# Transit Subsidy

## Expenditure and Revenue Summary



	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$304,000	\$368,400	\$334,100	\$104,900	\$388,600	270.45%
OmniRide Express (Commuter Bus Service)	\$3,274,700	\$6,474,400	\$5,234,100	\$4,542,300	\$5,469,200	20.41%
OmniRide Ridesharing Services/Marketing	\$945,300	\$1,154,200	\$1,163,200	\$1,676,000	\$1,837,100	9.61%
OmniRide Local (Local Bus Service)	\$8,341,300	\$6,502,000	\$6,899,900	\$1,427,100	\$6,405,800	348.87%
Local Capital Match	\$2,165,500	\$2,220,900	\$897,500	\$3,168,500	\$1,397,900	(55.88%)
Vanpool Program	\$1,837,500	\$1,979,200	\$2,066,300	\$2,016,600	\$2,013,700	(0.14%)
Paratransit	\$0	\$183,200	\$166,400	\$166,900	\$3,451,900	1,968.24%
<b>Total PRTC Subsidy Expenditures</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>60.00%</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$14,823,600	\$12,749,700	\$13,827,100	\$13,683,100	\$17,636,900	28.90%
Interest on Fuel Tax	\$10,000	\$20,000	\$10,000	\$5,000	\$5,000	0.00%
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$0	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$8,476,216	\$8,317,360	\$5,231,882	\$2,388,334	\$6,410,647	168.42%
PWC Operating Fund Balance	\$2,984,000	\$1,328,900	\$1,092,100	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$9,425,516)	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	3.66%
<b>Total PRTC Subsidy Revenues</b>	<b>\$16,868,300</b>	<b>\$18,882,300</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>60.00%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>PWC VRE Subsidy</b>						
VRE Subsidy (Commuter Rail Service)	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
<b>Total VRE Subsidy Expenditures</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>12.20%</b>
PWC NVTA 30% Funding	\$6,098,311	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	12.20%
<b>Total VRE Subsidy Revenues</b>	<b>\$6,098,311</b>	<b>\$5,930,777</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>12.20%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
Total Subsidy Revenues & Use of Fund Balance	\$22,966,611	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	48.01%
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

# Transit Subsidy

## General Overview

**A. PWC FY2024 Budget Allocations to Transit Services** – The following funding allocations are adopted in FY24:

- 1. Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2024 Budget. PRTC’s estimated motor fuels tax revenue for FY24 is \$17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. Jurisdictional Subsidy to VRE** – The budget includes \$4,924,666 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY24 operating and capital expenses at VRE. The PWC subsidy amount is approximately 31% of VRE’s total jurisdictional subsidy revenue. This is an increase of \$535,390 from the FY23 adopted amount.
- 3. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

**B. PRTC FY2024 Budget** – The PRTC FY2024 Budget was presented to the PRTC Board on February 9, 2023. The PRTC budget assumes the use of the remaining \$10.2 million in federal COVID relief funding while increasing PWC’s total local subsidy by \$7.9 million.

The total PWC transit subsidy of \$21.0 million to PRTC is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. Of this amount, \$17.6 million is funded by PWC fuel tax revenue projected by PRTC, a \$3.2 million net use of PWC fuel tax fund balance, and \$0.2 million of PWC local funding for the Wheels-to-Wellness program. Based on PRTC projections, a \$3.2 million use of PWC fuel tax fund balance in FY24 will leave a remaining balance of \$3.1 million which will be fully depleted in FY25. PRTC is projecting a further PWC local subsidy increase of \$12.2 million to \$33.2 million in FY25 which is unsustainable from projected PWC motor fuels tax revenue.

**C. PRTC Customer Revenue and Fares** – Customer revenue will increase \$2.1 million from FY23. Several factors are expected to cause this increase. Ridership has been climbing steadily as PRTC emerges from the pandemic. Along with new services on I-95, PRTC anticipates ridership backed increases to account for \$1.1 million of the change. PRTC will be keeping local fares at zero, while increasing commuter fares from \$6.90 to \$9.00 and will result in an additional \$1.0 million in revenue.

**D. Paratransit/Microtransit** – PRTC will be introducing dedicated paratransit services in both the eastern and western parts of PWC at an additional cost of \$1.6 million. This service allows PRTC to provide a significant enhancement in mobility for the community’s elderly and disabled while improving local service reliability through the elimination of bus route deviations. New microtransit services will increase the budget by \$1.8 million and includes the addition of the Dumfries/Quantico zone. Below is a table of PRTC’s budgeted hours for services.

Designated Area	Paratransit Hours	Microtransit Hours
Eastern PWC	20,933	22,815
Western PWC	4,549	5,411
<b>Total Budgeted Hours</b>	<b>25,482</b>	<b>28,226</b>

**E. VRE FY2024 Budget** – The VRE Operations Board recommended the Proposed VRE FY2024 Budget on December 16, 2022, and forwarded it to NVTC and PRTC for adoption. On January 12, 2023, the PRTC Commissioners adopted the VRE FY2024 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$31.8 million in federal pandemic relief funding to offset lower passenger revenues and state operating assistance. Coronavirus Aid, Relief, and Economic Security Act funds have been entirely expended and American Rescue Plan Act funds are now the source of operating support. Ridership revenue is forecasted to be \$28.6 million and is an increase of \$3.3 million from FY23. Copies of the VRE FY2024 Budget may be viewed on the VRE [website](#).

**F. VRE Fare Revenue** – VRE’s FY2024 Budget has no increases in passenger fares, including the Amtrak Step-Up fare (which is currently suspended as a result of the COVID-19 pandemic). Fare revenue is budgeted at \$28.6 million based on a projected daily ridership of 10,000 and 32 daily revenue trains.

# Transit Subsidy

The table below compares the total PRTC budget for FY23 to the PRTC budget for FY24. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

PRTC - FY2023 and FY2024 Budget Comparison				
Budget Category	FY23	FY24	\$ Diff	% Diff
Passenger Revenue	\$4,892,800	\$7,009,900	\$2,117,100	43.3%
State Grants	\$18,582,300	\$28,342,600	\$9,760,300	52.5%
Federal Grants	\$24,257,100	\$27,330,700	\$3,073,600	12.7%
Jurisdictional Subsidies	\$13,592,000	\$23,026,300	\$9,434,300	69.4%
Other	\$92,000	\$271,800	\$179,800	195.4%
<b>Total Revenue</b>	<b>\$61,416,200</b>	<b>\$85,981,300</b>	<b>\$24,565,100</b>	<b>40.0%</b>
Bus Service Contract/Incentives	\$31,516,400	\$36,929,200	\$5,412,800	17.2%
Personnel and Fringe Benefits	\$7,122,800	\$8,108,100	\$985,300	13.8%
Fuel	\$3,627,800	\$4,992,700	\$1,364,900	37.6%
Professional Services	\$2,310,600	\$2,715,000	\$404,400	17.5%
Vanpool	\$1,407,500	\$1,416,000	\$8,500	0.6%
Other Services & Supplies	\$791,400	\$1,151,600	\$360,200	45.5%
Facility, Shelter, Equipment Maintenance	\$1,292,200	\$1,828,200	\$536,000	41.5%
Software Maintenance	\$1,136,600	\$920,700	(\$215,900)	(19.0%)
Advertising/Printing	\$809,400	\$815,400	\$6,000	0.7%
Utilities & Communications	\$795,300	\$835,800	\$40,500	5.1%
<b>Total Operating Expenses</b>	<b>\$50,810,000</b>	<b>\$59,712,700</b>	<b>\$8,902,700</b>	<b>17.5%</b>
Expansion Bus Purchases	\$420,000	\$9,603,000	\$9,183,000	2,186.4%
Replacement Bus Purchases	\$5,719,000	\$13,600,100	\$7,881,100	137.8%
Bus Rehabilitations	\$372,700	\$184,400	(\$188,300)	(50.5%)
Staff Vehicles	\$126,700	\$82,500	(\$44,200)	(34.9%)
ADP Software	\$121,200	\$60,900	(\$60,300)	(49.8%)
Bus Shelters	\$0	\$300,000	\$300,000	-
ADP Hardware	\$284,500	\$252,400	(\$32,100)	(11.3%)
Office Furniture and Equipment	\$187,200	\$0	(\$187,200)	(100.0%)
Rehabilitation/Renovation of Admin/Maint Facility	\$3,083,000	\$2,185,300	(\$897,700)	(29.1%)
Debt Service (2012 VRA Loan)	\$291,900	\$0	(\$291,900)	(100.0%)
<b>Total Capital Expenses</b>	<b>\$10,606,200</b>	<b>\$26,268,600</b>	<b>\$15,662,400</b>	<b>147.7%</b>
<b>Total Expenses</b>	<b>\$61,416,200</b>	<b>\$85,981,300</b>	<b>\$24,565,100</b>	<b>40.0%</b>

# Transit Subsidy

## PRTC Administration

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
PRTC Commission meetings	10	11	10	11	11
Public hearings	8	3	4	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>PRTC Administration</b>	<b>\$304</b>	<b>\$368</b>	<b>\$334</b>	<b>\$105</b>	<b>\$389</b>
Employees Paid (PRTC)	48	48	47	50	55
Employees Paid (VRE)	50	49	53	56	56
Vendor checks produced	2,340	2,364	2,220	2,388	2,242
State grants (bus only) expended	\$26.6M	\$12.6M	\$14.5M	\$18.5M	\$28.3M
Federal grants (bus & rail) expended	\$26.8M	\$68.5M	\$79.1M	\$88.8M	\$107.5M
2.1% Motor fuels tax receipts	\$26.5M	\$25.2M	\$28.0M	\$27.0M	\$33.9M
2.1% Motor fuels tax disbursements	\$31.9M	\$28.5M	\$28.4M	\$26.9M	\$19.7M

FY20-FY22 program costs are based on adopted budgets.

## OmniRide Express (Commuter Bus Service)

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	9	10	8	9	8
Farebox recovery - OmniRide Express	34%	8%	12%	14%	18%
Passenger trips per vehicle revenue hour - OmniRide Express	12	4	9	5	7
PWC local subsidy per passenger trip - OmniRide Express	\$2.46	\$4.87	\$6.79	\$5.28	\$5.09

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$3,275</b>	<b>\$6,474</b>	<b>\$5,234</b>	<b>\$4,524</b>	<b>\$5,469</b>
OmniRide Express passenger trips	1,328,605	415,295	771,114	837,885	1,253,691

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## OmniRide Ridesharing Service/Marketing

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,272,321	3,418,361	3,668,694	3,632,255	3,892,810

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Ridesharing/Marketing:</b>	<b>\$945</b>	<b>\$1,154</b>	<b>\$1,163</b>	<b>\$1,676</b>	<b>\$1,837</b>
Carpool, vanpool, slugging trips	3,755,468	1,127,992	6,171,001	1,245,275	6,532,872
Customer inquiries handled by customer service staff	63,116	93,529	61,184	93,600	73,421

FY20-FY22 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	5	10	4	5	5
Farebox recovery - OmniRide Local	4%	0%	2%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	11	5	7	8	10
PWC local subsidy per passenger trip - OmniRide Local	\$17.68	\$13.78	\$15.46	\$2.68	\$8.76

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>OmniRide Local (Local Bus Service)</b>	<b>\$8,341</b>	<b>\$6,502</b>	<b>\$6,900</b>	<b>\$1,427</b>	<b>\$6,406</b>
OmniRide Local passenger trips	471,911	306,481	446,349	561,000	731,483

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## Local Capital Match

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Local Capital Match</b>	<b>\$2,166</b>	<b>\$2,221</b>	<b>\$898</b>	<b>\$3,169</b>	<b>\$1,398</b>

FY20-22 program costs are based on adopted budgets.

## Vanpool

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Vanpool Program</b>	<b>\$1,838</b>	<b>\$1,979</b>	<b>\$2,066</b>	<b>\$2,017</b>	<b>\$2,014</b>

FY20-FY22 program costs are based on adopted budgets.

## Paratransit

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Paratransit Program</b>	<b>\$0</b>	<b>\$183</b>	<b>\$166</b>	<b>\$167</b>	<b>\$3,452</b>

FY20-FY22 program costs are based on adopted budgets.

# Transit Subsidy

## VRE (Commuter Rail Service)

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

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Trips on-time	83%	91%	87%	90%	90%
Cost recovery ratio	45%	9%	13%	28%	30%
Passenger trips per vehicle revenue hour	47	7	12	25	28
Local subsidy (all jurisdictions) per passenger trip	\$5.43	\$53.56	\$5.79	\$6.72	\$6.37

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>VRE (Commuter Rail Service)</b>	<b>\$6,098</b>	<b>\$5,931</b>	<b>\$5,931</b>	<b>\$4,389</b>	<b>\$4,925</b>
VRE passenger trips	3,273,884	341,662	821,828	2,016,000	2,510,000

FY20-FY22 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.