

2022 Annual Agency Profile - Delaware Transit Corporation (NTD ID 30075)

Mailing Address: 800 BAY RD
DOVER, DE 19901-4667

Website: <http://www.dartfirststate.com/>

Geographic Coverage

| | |
|--------------------------------|--|
| Primary Urbanized Area | Philadelphia, PA--NJ--DE--MD |
| Square Miles | 1,898 |
| Population | 5,696,125 |
| Other Areas Served: | Salisbury, MD--DE, Delaware Non-UZA, Dover, DE |
| Service Area Population | 989,948 |
| Service Area Sq. Miles | 1,949 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 40,144,294 |
| Annual Unlinked Trips (UPT) | 6,125,105 |
| Average Weekday UPT | 20,874 |
| Average Saturday UPT | 10,299 |
| Average Sunday UPT | 4,365 |

Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 712 |
| Service Vehicles | 108 |
| Facilities | 27 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|------------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 15,652,596 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 915,668 |
| Vehicles Operated in Maximum Service (VOMS) | 528 |
| Vehicles Available for Maximum Service (VAMS) | 594 |

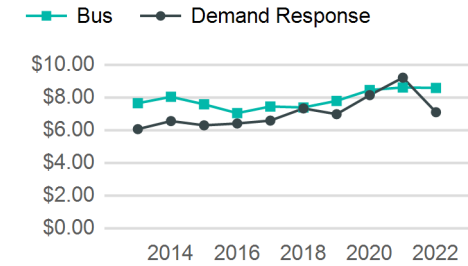
Modal Characteristics

| | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Bus | 194 | 54 | 31,545,095 | 5,428,317 | 8,923,625 | 545,612 | 0.00 |
| Demand Response | 257 | 23 | 8,599,199 | 696,788 | 6,728,971 | 370,056 | 0.00 |
| Total | 451 | 77 | 40,144,294 | 6,125,105 | 15,652,596 | 915,668 | 0.00 |

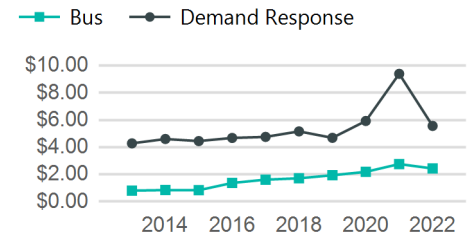
Metrics

| | Service Efficiency | | Service Effectiveness | | | |
|-----------------|--------------------|-----------------|-----------------------|-------------|---------------|----------------|
| Mode | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
| Bus | \$8.59 | \$140.57 | 0.6 | 9.9 | \$2.43 | \$14.13 |
| Demand Response | \$7.11 | \$129.34 | 0.1 | 1.9 | \$5.57 | \$68.69 |
| Total | \$7.96 | \$136.03 | 0.4 | 6.7 | \$3.10 | \$20.34 |

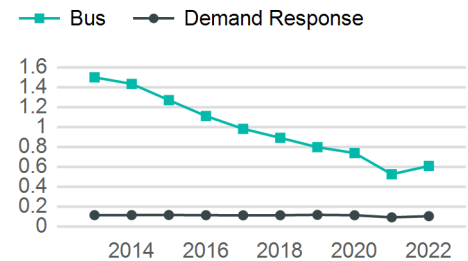
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)

| | | |
|---------------------------------|----------------------|---------------|
| Labor | \$90,446,818 | 72.6% |
| Materials and Supplies | \$14,148,237 | 11.4% |
| Purchased Transportation | \$7,122,618 | 5.7% |
| Other Operating Expenses | \$12,924,476 | 10.4% |
| Total Operating Expenses | \$124,642,149 | 100.0% |

Reconciling OE Cash Expenditures \$637,410

Purchased Transportation

Reported Separately \$4,243,118

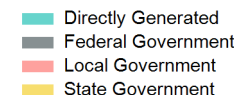
Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Directly Generated | \$12,454,869 |
| Federal Government | \$56,868,594 |
| Local Government | \$0 |
| State Government | \$60,199,214 |
| Total Operating Funds Expended | \$129,522,677 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$2 |
| Federal Government | \$20,594,841 |
| Local Government | \$0 |
| State Government | \$13,929,184 |
| Total Capital Funds Expended | \$34,524,027 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|-----------------|----------------------|--------------------|---------------------|----------------------|-------------------------|--------------------|
| Bus | \$76,698,516 | \$6,173,019 | \$19,486,307 | \$2,083,314 | \$4,918,792 | \$3,649,404 |
| Demand Response | \$47,861,661 | \$3,306,181 | \$3,700,246 | \$601,344 | \$84,620 | \$0 |
| Total | \$124,560,177 | \$9,479,200 | \$23,186,553 | \$2,684,658 | \$5,003,412 | \$3,649,404 |

Uses of Capital

2022 Asset Management

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

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 10%; Equipment - Trucks and other Rubber Tire Vehicles - 10%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BR - Over-the-road Bus - 10%; Rolling Stock - BU - Bus - 10%; Rolling Stock - CU - Cutaway - 10%; Rolling Stock - VN - Van - 10%

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 248 | 277 | 13.2% | 4.2 |
| Demand Response | 280 | 317 | 11.7% | 4.0 |