

2023 Annual Agency Profile - Southeastern Pennsylvania Transportation Authority (NTD ID 30019)

Mailing Address: 1234 MARKET ST
PHILADELPHIA, PA

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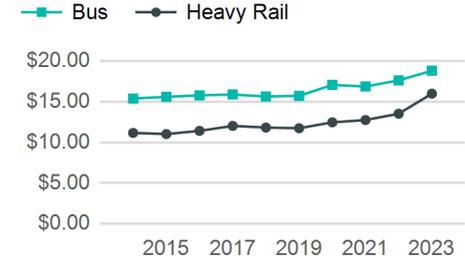
Geographic Coverage

Primary Urbanized Area	Philadelphia, PA--NJ--DE--MD
Square Miles	1,898
Population	5,696,125
Other Areas Served:	Trenton, NJ, Pennsylvania Non-UZA
Service Area Population	3,475,337
Service Area Sq. Miles	844

Service Consumed

Annual Passenger Miles Traveled (PMT)	834,809,485
Annual Unlinked Trips (UPT)	197,264,920
Average Weekday UPT	639,004
Average Saturday UPT	358,668
Average Sunday UPT	258,275

Operating Expenses per Vehicle Revenue Mile



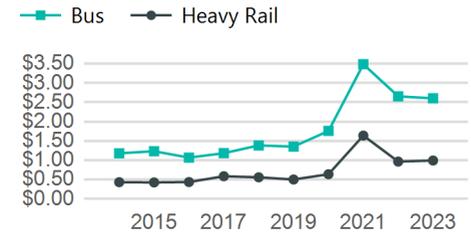
Assets

Revenue Vehicles	2,757
Service Vehicles	786
Facilities	475
Lane Miles	32.7
Track Miles	957.91

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	80,225,805
Annual Vehicle/Passenger Car Revenue Hours (VRH)	6,794,130
Vehicles Operated in Maximum Service (VOMS)	1,952
Vehicles Available for Maximum Service (VAMS)	2,800

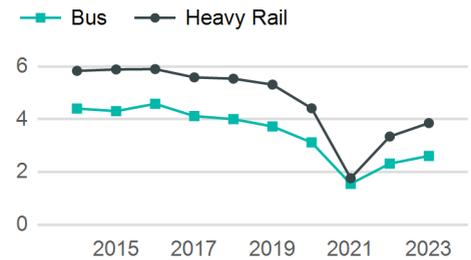
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Bus	1,046	3	280,733,231	101,457,440	38,857,617	3,815,692	3.30
Commuter Rail	306	0	260,671,083	19,103,554	16,787,553	852,588	452.00
Demand Response	0	240	5,713,294	856,745	6,178,443	630,998	0.00
Heavy Rail	238	0	242,101,133	57,976,426	15,034,666	1,111,894	74.90
Street Car Rail	91	0	38,627,644	14,431,445	2,569,091	288,642	82.90
Trolleybus	28	0	6,963,100	3,439,310	798,435	94,316	30.60
Total	1,709	243	834,809,485	197,264,920	80,225,805	6,794,130	643.70

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$18.81	\$191.52	2.6	26.6	\$2.60	\$7.20
Commuter Rail	\$18.85	\$371.11	1.1	22.4	\$1.21	\$16.56
Demand Response	\$8.94	\$87.55	0.1	1.4	\$9.67	\$64.48
Heavy Rail	\$15.99	\$216.21	3.9	52.1	\$0.99	\$4.15
Street Car Rail	\$32.58	\$290.01	5.6	50.0	\$2.17	\$5.80
Trolleybus	\$20.13	\$170.40	4.3	36.5	\$2.31	\$4.67
Total	\$17.98	\$212.33	2.5	29.0	\$1.73	\$7.31

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$1,054,910,328	73.1%
Materials and Supplies	\$104,976,822	7.3%
Purchased Transportation	\$44,877,289	3.1%
Other Operating Expenses	\$237,860,136	16.5%
Total Operating Expenses	\$1,442,624,575	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$22,173,145</i>	

Sources of Operating Funds Expended

Directly Generated	\$303,490,112
Federal Government	\$419,370,112
Local Government	\$102,987,063
State Government	\$688,195,040
Total Operating Funds Expended	\$1,514,042,327

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$176,563,597
Local Government	\$84,243,642
State Government	\$235,940,831
Total Capital Funds Expended	\$496,748,070

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$730,795,356	\$111,372,158	\$79,646,920	\$6,902,285	\$9,932,148	\$2,293,520
Commuter Rail	\$316,404,808	\$74,014,513	\$27,398,772	\$127,016,061	\$64,922,721	\$788,977
Demand Response	\$55,240,876	\$3,225,681	\$0	\$0	\$0	\$0
Heavy Rail	\$240,404,145	\$51,017,856	\$26,573,849	\$68,472,666	\$31,160,529	\$765,223
Street Car Rail	\$83,708,237	\$13,646,744	\$7,542,264	\$42,064,811	\$966,561	\$217,188
Trolleybus	\$16,071,153	\$2,546,755	\$0	\$83,575	\$0	\$0
Total	\$1,442,624,575	\$255,823,707	\$141,161,805	\$244,539,398	\$106,981,959	\$4,064,908

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	1,049	1,422	35.6%	9.3
Commuter Rail	306	411	34.3%	34.1
Demand Response	240	423	76.3%	5.2
Heavy Rail	238	365	53.4%	31.7
Street Car Rail	91	141	54.9%	42.5
Trolleybus	28	38	35.7%	15.0