

2023 Annual Agency Profile - Delaware Transit Corporation (NTD ID 30075)

Mailing Address: 800 S BAY RD STE 1
DOVER, DE

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

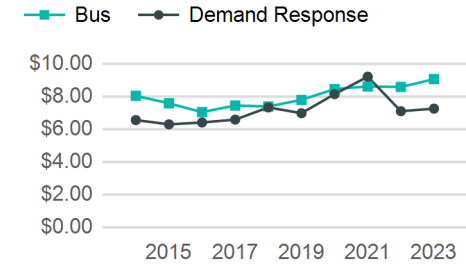
Geographic Coverage

Primary Urbanized Area	Philadelphia, PA--NJ--DE--MD
Square Miles	1,898
Population	5,696,125
Other Areas Served:	Dover, DE, Delaware Non-UZA, Salisbury, MD--DE
Service Area Population	1,018,396
Service Area Sq. Miles	1,948

Service Consumed

Annual Passenger Miles Traveled (PMT)	49,897,548
Annual Unlinked Trips (UPT)	7,629,486
Average Weekday UPT	25,489
Average Saturday UPT	12,822
Average Sunday UPT	5,569

Operating Expenses per Vehicle Revenue Mile



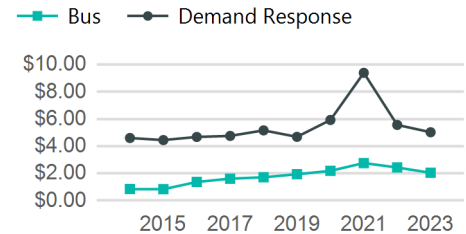
Assets

Revenue Vehicles	677
Service Vehicles	100
Facilities	28
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	16,116,866
Annual Vehicle/Passenger Car Revenue Hours (VRH)	941,997
Vehicles Operated in Maximum Service (VOMS)	498
Vehicles Available for Maximum Service (VAMS)	628

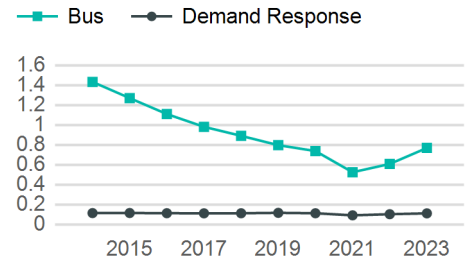
Operating Expenses per Passenger Mile



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	154	58	39,408,751	6,818,411	8,864,097	546,132	0.00
Commuter Rail	0	0	0	0	0	0	0.00
Demand Response	252	34	10,488,797	811,075	7,252,769	395,865	0.00
Total	406	92	49,897,548	7,629,486	16,116,866	941,997	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

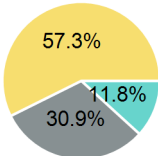
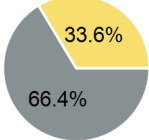


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$9.07	\$147.28	0.8	12.5	\$2.04	\$11.80
Commuter Rail	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Demand Response	\$7.27	\$133.20	0.1	2.0	\$5.03	\$65.01
Total	\$8.27	\$141.45	0.5	8.1	\$2.67	\$17.47

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$95,386,875	71.6%	Directly Generated	\$16,068,756		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
Materials and Supplies	\$16,304,064	12.2%	Federal Government	\$42,209,172		
Purchased Transportation	\$8,360,543	6.3%	Local Government	\$0		
Other Operating Expenses	\$13,198,164	9.9%	State Government	\$78,313,463		
Total Operating Expenses	\$133,249,646	100.0%	Total Operating Funds Expended	\$136,591,391		
			Sources of Capital Funds Expended		Capital Funding Sources	
Reconciling OE Cash Expenditures	\$292,095		Directly Generated	\$0		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
Purchased Transportation Reported Separately	\$3,694,640		Federal Government	\$15,740,522		
			Local Government	\$0		
			State Government	\$7,973,038		
			Total Capital Funds Expended	\$23,713,560		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$80,434,037	\$7,543,407	\$11,382,392	\$2,902,105	\$4,221,792	\$1,476,001
Commuter Rail	\$85,181	\$2,637,535	\$0	\$0	\$0	\$0
Demand Response	\$52,730,428	\$3,869,149	\$2,201,352	\$1,359,177	\$170,741	\$0
Total	\$133,249,646	\$14,050,091	\$13,583,744	\$4,261,282	\$4,392,533	\$1,476,001

2023 Asset Management

Transit Asset Management (TAM) Tier		TAM Sponsor NTD ID		Metrics		
Tier I (Fixed Route VOMS)				Vehicles Operated in Max. Service	Vehicles Available for Max. Service	Avg. Fleet Age (yrs)
		Mode			%Spare Vehicles	
		Bus		212	47.6%	6.8
		Commuter Rail		0	0.0%	0.0
		Demand Response		286	10.1%	4.6