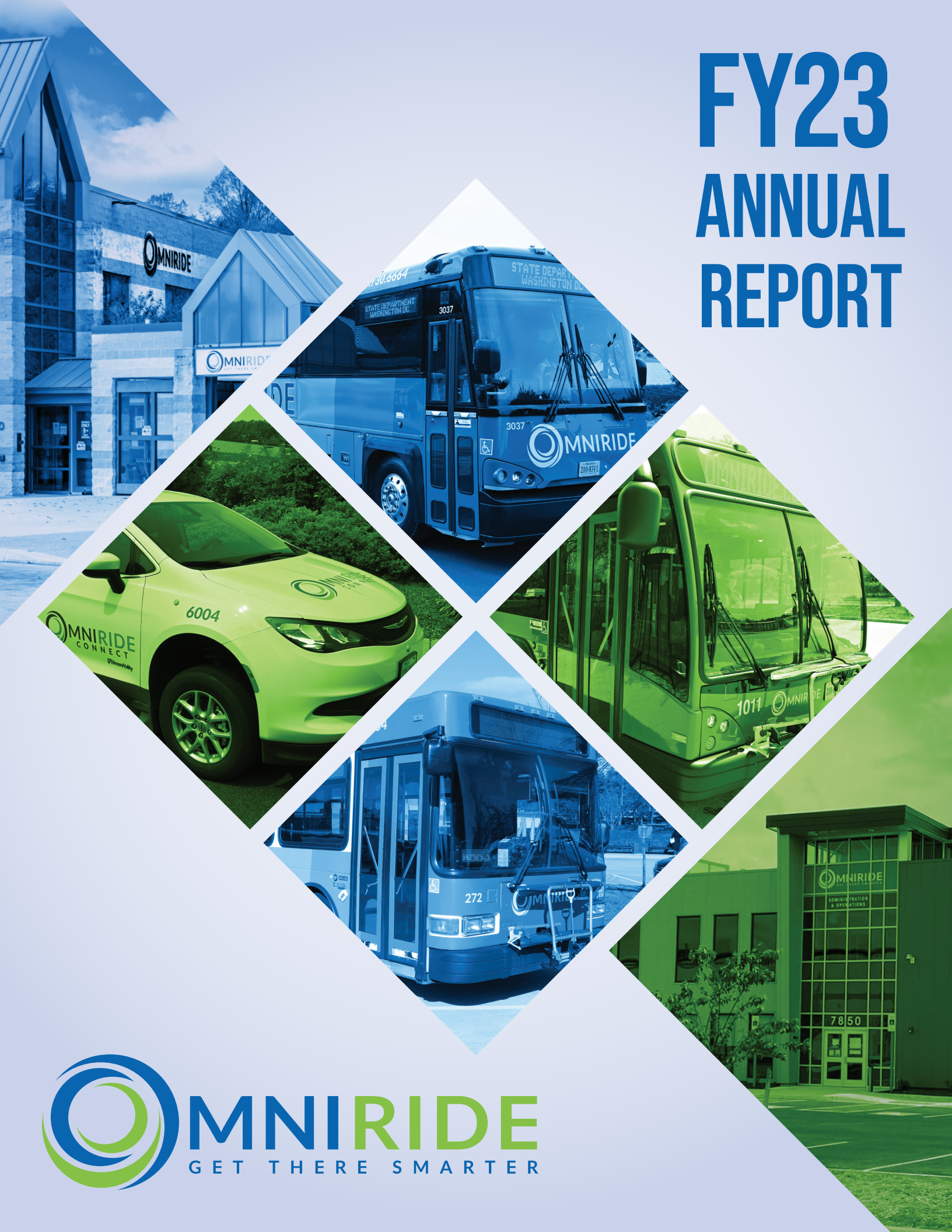


FY23 ANNUAL REPORT



A MESSAGE FROM PRTC'S CHAIRMAN AND EXECUTIVE DIRECTOR



Picture it: You're driving along a major thoroughfare in the Prince William County area – maybe on an OmniRide bus or maybe in your personal vehicle – when something catches your eye. Wait. Did you really just see that? Was that a public art installation on the street in the middle of the suburbs? Thanks to OmniRide's partnership with Keep Prince William Beautiful (KPWB), multiple OmniRide bus shelters now feature unique designs created by local artists. The artwork is helping to bring a sense of community to neighborhoods while also making the few minutes waiting for a bus to arrive a little more enjoyable.

And speaking of riding OmniRide buses through the greater Prince William area, they're now running on Sundays for the first time in our 37-year history in the eastern part of Prince William County and just started on Saturdays in Manassas and Manassas Park. Local ridership is booming, and weekend service is growing just as fast as on weekdays.

The Art in Transit bus shelter beautification project and Sunday service launch both resulted in awards for OmniRide in FY23. The Virginia Transit Association recognized OmniRide with the Excellence in Community Partnerships Award for the Art in Transit project, and with the Excellence in Marketing Award for OmniRide's promotion of new Sunday bus service. In addition, the Prince William Chamber of Commerce honored OmniRide with its 2023 Excellence in Business Award (11+ Employees). We don't do the work for accolades, but it's nice to be recognized.

To be honest, it was good to get some positive recognition because FY23 wasn't all rosy. Our contracted service provider, Keolis Transit America, struggled to fill vacant jobs and endured a bus operator strike; meanwhile, OmniRide Express buses missed far too many trips and had below average on-time performance. It was a frustrating time for our passengers, but we were grateful to be putting all those negatives behind us by the summer. We are back to our prior levels of excellence, and to the riders who endured the challenges and stuck with us we say, thank you for continuing to ride and for encouraging us to improve!

Now that those roadblocks are behind us, what highlights do we expect to be talking about in FY24?

- New express routes from Stafford and Spotsylvania are set to begin in December 2023;
- Microtransit, which has successfully operated in the Manassas area since December 2022, is up and running in the Dumfries-Triangle-Quantico area;
- New buses are arriving to keep modernizing our fleet;
- Our Zero Emission Bus study is in place to help guide us toward more environmentally friendly vehicles in the future; and
- Plans are underway to continue the Art in Transit partnership with KPWB, bringing more artwork to area bus shelters and continuing to give area artists highly visible venues for their talents.

So, the next time you see some eye-catching artwork in a bus shelter you can simply admire it and know it's our way of enhancing the community where we work and live.

A handwritten signature in black ink that reads "Victor Angry".

Victor Angry
Chairman, Board of Commissioners

A handwritten signature in black ink that reads "Bob Schneider".

Bob Schneider
Executive Director

2023 OMNIRIDE SENIOR SUMMIT

OmniRide held our first Senior Summit in June at the Ferlazzo building in Woodbridge. Twenty-five community partners showcased their services and provided resources for more than 200 older adults, their families, and caregivers. The event included presentations by the Prince William County Police Department concerning safety and security; avoiding scams and fraud by AARP; community resources by the Prince William County Department of Social Services; and transportation information by Bluebird Tour Program and OmniRide. Additionally, there were presentations with information on caregiver support services and recreational activities. Both event partners and attendees remarked that it was one of the best such events they have attended.

The event was FREE and open to the public. OmniRide's Dumfries and Route 1 Local routes allowed passengers to alight and re-board immediately in front of the Ferlazzo building on the day of the event.



OMNIRIDE CONNECT MICROTRANSIT NOW IN DUMFRIES/TRIANGLE AND QUANTICO

OmniRide Connect Microtransit service began operating in Manassas Park in December 2022 and in the Dumfries/Triangle and Quantico areas in May 2023. Instead of OmniRide's traditional bus service, riders are transported in vans that are dispatched upon demand. Upon request, a van picks up passengers at designated neighborhood or activity pick-up points and delivers them to their destination. Rides can be scheduled for same-day travel but cannot be scheduled days in advance.

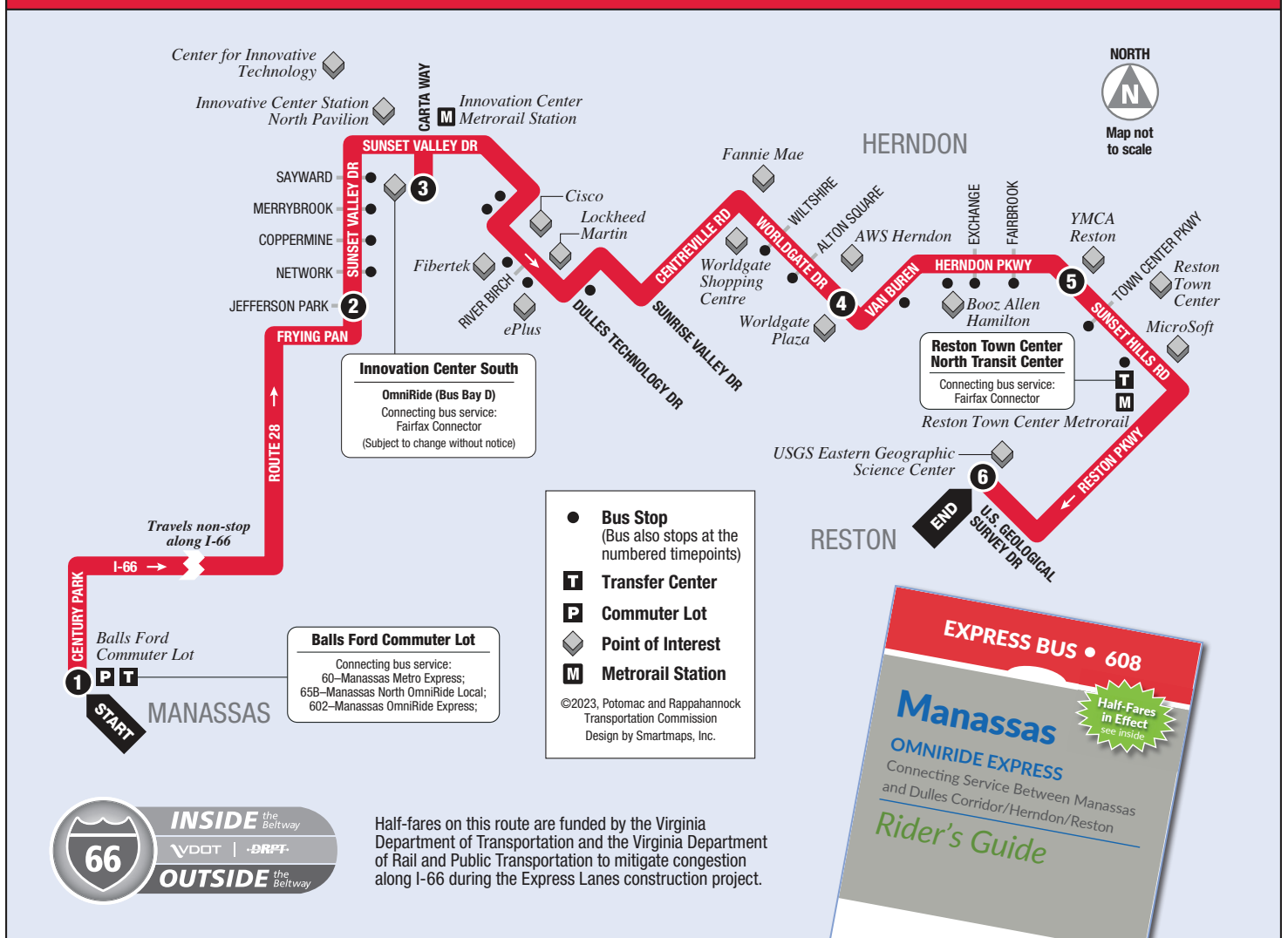
OmniRide chose the Dumfries area to begin microtransit in the eastern service area as a way to fulfill unmet travel demands. Microtransit allows OmniRide to provide efficient and flexible service, as well as potentially better service frequency and expansion of the coverage area. In FY2023, OmniRide Connect provided a total of 2,172 rides.



NOW SERVING NEW PLACES!

OmniRide began offering Express commuter services on weekdays between the Balls Ford Road Commuter Lot and the Dulles Corridor, and Reston and Herndon areas. With the opening of the I-66 Express Lanes, this route offers passengers an economical, stress-free and faster ride than if they were driving alone. This DRPT grant-funded route includes such destinations as the United States Geological Survey, Lockheed Martin and Fannie Mae. Riders can transfer to Metrorail to connect to Dulles International Airport. All OmniRide Express routes that operate along I-66 operate half-fare, thanks to funding from Prince William County.

Route 608 • Manassas Express • From Manassas to Dulles Corridor/Herndon/Reston



NOW OFFERING SUNDAY SERVICE!

The riders asked and OmniRide delivered! Sunday service has historically been the number one requested local service option. In August 2022, OmniRide added Sunday service to our eastern Local and Prince William Metro Express routes – making Local service a seven-day-a-week operation. Riders expressed gratitude and excitement during outreach activities that preceded the start of Sunday service. In particular, one rider stated that he would now be able to apply for jobs that required working on Sunday. He said that OmniRide helped to expand his opportunities.

This expanded service gives residents the opportunity to enjoy weekend recreation, travel to work, or even attend church services. Riders can avoid dealing with local congestion on the way to destinations such as the mall, the movie theatre, grocery stores, and local parks. They can also take advantage of all that D.C. has to offer through the Prince William Metro Express, which offers an easy transfer to the Franconia-Springfield Metro Station.

Sunday service changed the weekend ridership profile dramatically. It even had a positive impact on Saturdays by virtue of increasing ridership for the entire weekend because of additional availability of service. In July 2022, the Local Saturday ridership was 1,016, compared to September 2022 Local Weekend (Saturday and Sunday) of 1,665 riders – an increase of over 60 percent. By July 2023 the ridership was up by 90 percent.



FY23 OPERATING BUDGET

Description	Operating	Capital	Total
Revenues			
Passenger Revenue	7,316,100	-	7,316,100
Federal Grants	16,210,600	11,120,100	27,330,700
State Grants	15,322,700	13,619,900	28,942,600
Jurisdictional Subsidies	20,591,500	1,528,600	22,120,100
Other	271,800	-	271,800
Total Revenues	59,712,700	26,268,600	85,981,300
Operating Expenses			
Salaries	5,700,000	-	5,700,000
Fringe Benefits	2,408,100	-	2,408,100
Professional Services	2,715,000	-	2,715,000
Software Maintenance	920,700	-	920,700
Facility, Shelter, Equipment Maintenance	1,828,200	-	1,828,200
Bus Service Contract/Incentives	36,929,200	-	36,929,200
Advertising/Printing	815,400	-	815,400
Utilities and Communications	835,800	-	835,800
Other Services and Supplies	1,151,600	-	1,151,600
VanPool	1,416,000	-	1,416,000
Fuel	4,992,700	-	4,992,700
Subtotal Operating Expenses	59,712,700	-	59,712,700
Capital Expenses			
Bus Replacement	-	13,600,100	13,600,100
Bus Expansion	-	9,603,000	9,603,000
Bus Overhauls/Rehabs	-	184,400	184,400
Staff/Vanpool Vehicle	-	82,500	82,500
Bus Shelters	-	300,000	300,000
Software	-	60,900	60,900
Hardware	-	252,400	252,400
Furniture and Equipment	-	-	-
Facility Rehab/improvements	-	2,185,300	2,185,300
Total Capital Expenses	-	26,268,600	26,268,600
Total Expenses	59,712,700	26,268,600	85,981,300

Budgetary Considerations

Budgeting for express routes held the greatest challenge. Predicting when the mix of public and private employees return to the office in Northern Virginia impacts how much service OmniRide must provide but also how much fare revenue will be earned to offset those routes. Our ability to respond to shifting ridership patterns allows OmniRide to manage resources in more creative ways.

FY23 FUNDING SOURCES



Sources of Fund	Fund %	Operating %	Capital %
Farebox	8.5%	12.3%	-
State Grants	33.7%	25.7%	51.8%
Federal Grants	31.8%	27.1%	42.3%
Jurisdictional Subsidies	25.7%	34.5%	5.8%
Others	0.3%	0.5%	-



CARES Act

FY22 \$2,457,384
(Actual June '21 to June '22)

FY23 \$12,301,811
(Actual July '22 to June '23)

Total: \$14,759,195

The Coronavirus Aid, Relief, and Economic Security (CARES) Act funding and other supplemental federal funds offset the loss in passenger revenue and helped to reduce jurisdictional subsidies.



Jurisdictional Subsidy

Fuel Tax

FY22 to FY23 Actuals*

FY22 \$28,028,585

FY23 \$30,723,138

Change: (\$2,694,553)

*Totals include spending from Prince William, Stafford, and Spotsylvania Counties and the Cities of Fredericksburg, Manassas, and Manassas Park.

Farebox*



Service	FY23 Actuals	FY22 Actuals	Change
OmniRide Express	3,770,932	3,491,805	279,127
OmniRide Local	2,787	2,596	191
Totals	3,773,719	3,494,401	279,318

*OmniRide adopted zero fares on OmniRide Local, OmniRide Metro Express, OmniRide Access paratransit, and OmniRide Connect microtransit services.

THE YEAR IN REVIEW



What a year it was! The launch of Sunday Local service, our Senior Summit and bus shelter beautification project helped us to better serve our riders. There were milestones and ribbon cuttings to celebrate. Our bus operators performed well at the State Bus Rodeo. We continued our community outreach, attending events for all ages and target audiences – continuing to position OmniRide as a vital community resource. A large, unanticipated construction project in the Transit Center bus yard challenged us to be creative and flexible with our service delivery.



DIVERSITY, EQUITY AND INCLUSION

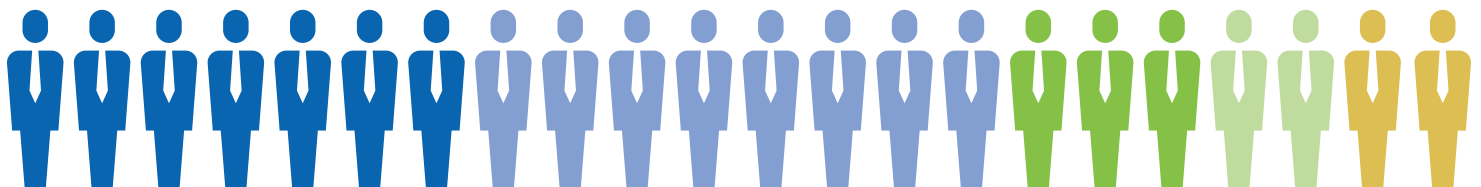
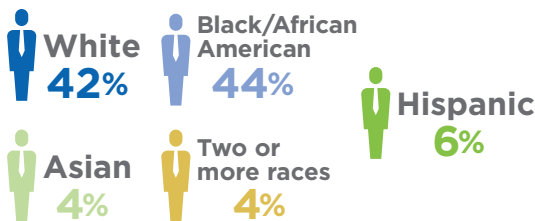
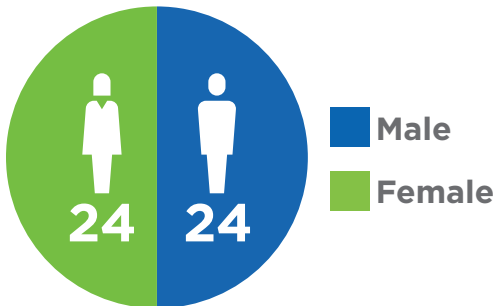
THE WORK CONTINUES

Over the last fiscal year, a variety of training sessions and deep dive meetings were offered as learning opportunities and as ways to stay connected in our hybrid work environment. Work commenced to update our DEI Strategic Plan to realign priorities for the organization, using the existing strategic plan as a basis and guide to forge a three-year action plan. One of our goals going forward is to create a working relationship with our operations contractor Keolis Transit America's newly formed DEI group, to continue fostering a productive and harmonious workplace.

Some of the discussions and training sessions in FY2023 included:

- Interactive discussion on common phrases with negative genealogies
- Dr. Ayana Johnson presented “How to find joy in climate action” – discussing the intersection of climate change and its disproportionate effect on marginalized communities. This presentation was a partnership between the DEI working group and the OmniRide Green Team.
- Presentation by Meghan Stubbs of Didlake Inc. – a discussion on Autism in the workplace and helpful information on how to work with those who have autism. Presented in honor of “Autism Awareness Month”.
- Training session by Bruce Schutter using his book “Embrace Your Emotions Journal: Strengthen your Mental Health Resilience as you journey through the Full Spectrum of Emotions and become comfortable in the Experience!”
- Held training on the importance of mental health.
- Continued monthly “Deep Dive” sessions to give individual staff members an opportunity to share their personal story with colleagues.

Staff Demographics



A YEAR OF CHANGES AND CHALLENGES...



OmniRide was challenged by ridership in the last several years since the onset of the pandemic. The organization had to determine how to revive ridership in the midst of the continuing remote work environment while at the same time, right-sizing commuter service to ridership, creating new travel options and replacing underperforming routes. Additionally, OmniRide had to market new and adjusted services created in response to the shifting ridership patterns, and the nationwide operator shortage and a work stoppage by its own operators. Prior to the work stoppage, OmniRide was already experiencing a shortage of manpower that caused the agency to miss multiple trips each day, often without much notice to riders.

Even after the bus operators returned to work, OmniRide was still short-staffed due to the ongoing nationwide operator shortage and further operator attrition during the work stoppage. In addition, vehicle availability was also impacted by insufficient mechanics. In order to provide reliable service, OmniRide strategically returned routes to service when there was enough manpower to operate without missed trips. Keolis management deployed new tactics that stabilized the workforce and improved service reliability.

There were also a lot of changes at the OmniRide Transit Center facility. In April 2021, there was a failure in the storm water management system that caused a large sinkhole in the bus yard. As a result, the entire system had to be replaced in an extensive project that lasted from December 2022 through July 2023. Being more than 25 years old, the Transit Center was also due for a refresh. The entire facility was repainted and refurnished. To further improve safety, new lightning rods were installed, along with surge protectors at the electrical panels.



OUR FOOTPRINT

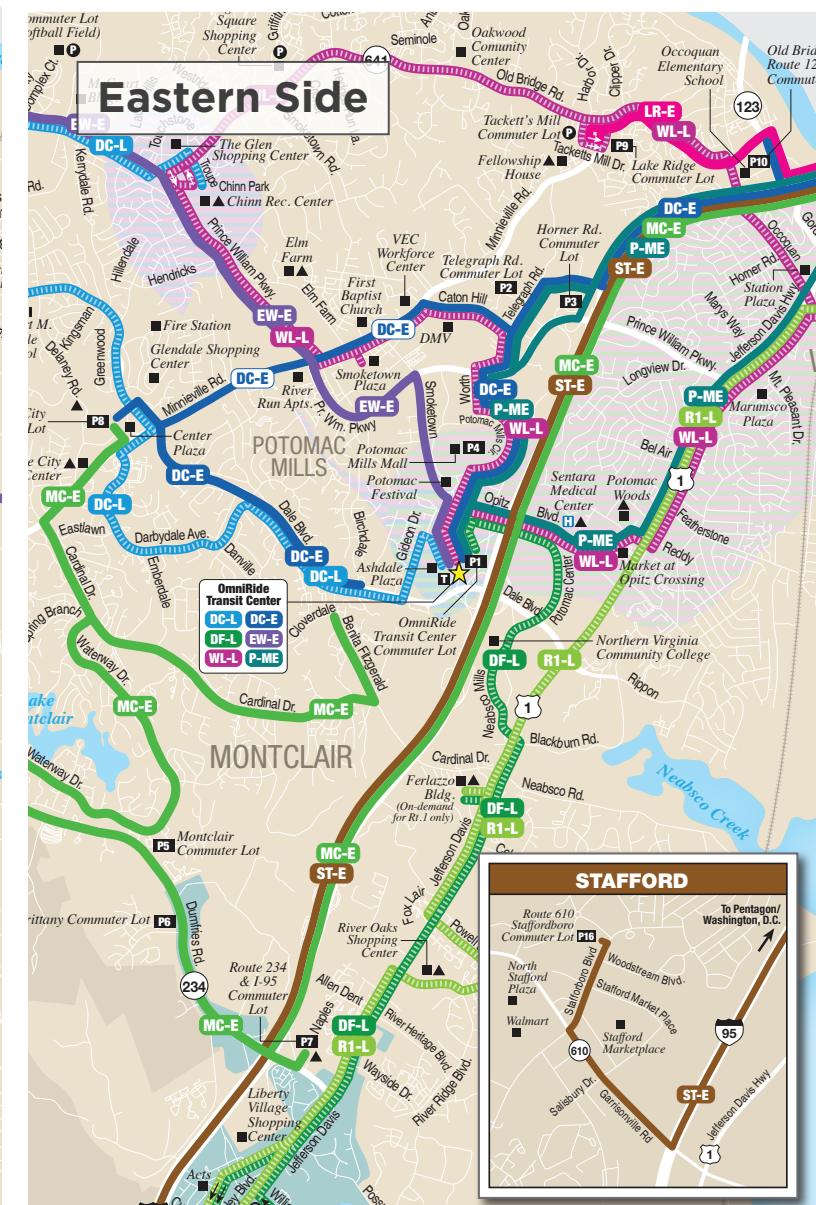
Northern VA & Washington, D.C.



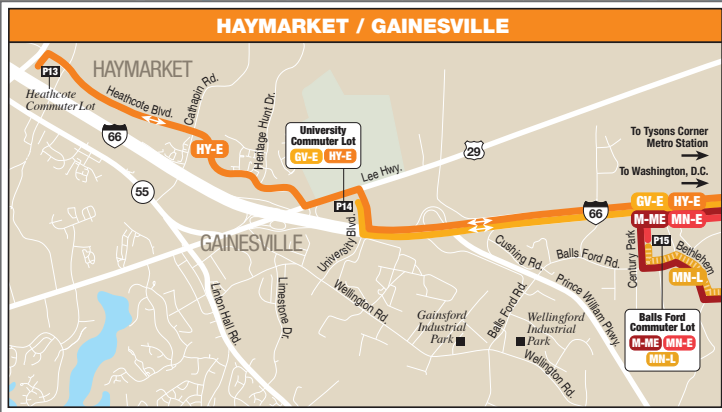
Western Side



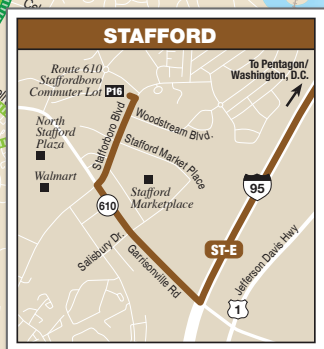
Eastern Side



HAYMARKET / GAINESVILLE



STAFFORD

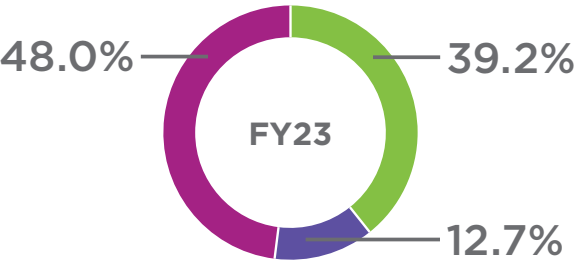
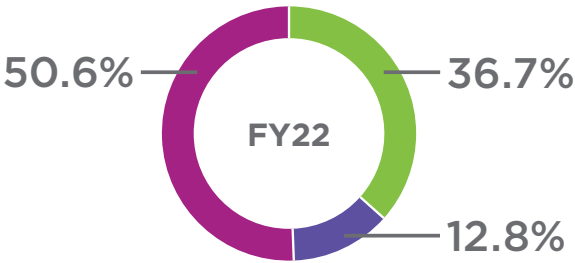


OUR RIDERSHIP

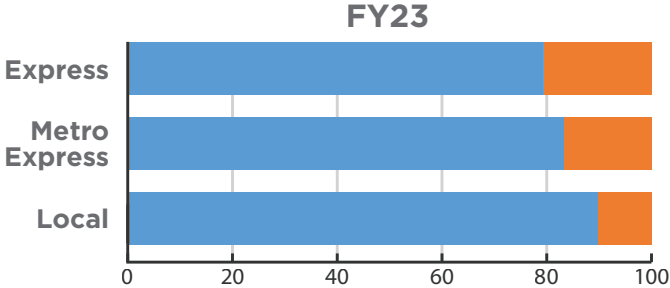
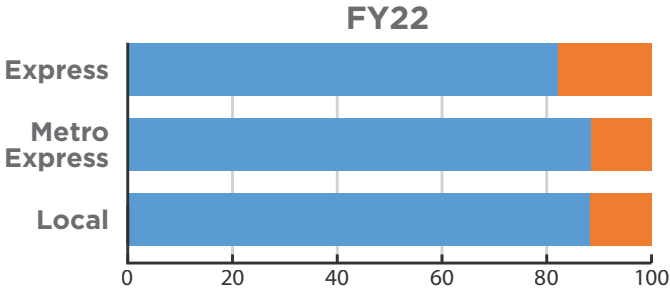
Service	Total		Weekday Avg.		Passengers Per Hr.	
	FY22	FY23	FY22	FY23	FY22	FY23
Totals	1,220,283	1,579,026	4,876	6,153	8.0	11.3
▶ OmniRide Express	615,859	756,385	2,524	3,285	9.2	13.5
▶ OmniRide Metro Express	155,255	200,509	604	720	7.9	9.9
▶ OmniRide Local	446,349	617,988	1,737	2,131	7.2	9.8
▶ OmniRide Access	2,820	4,144	11	16	0.7	1.1
Express	615,859	756,385	2,524	3,285	9.2	13.5
▶ East	505,913	599,146	2,073	2,602	10.4	14.6
▶ West	109,946	157,239	451	683	5.9	10.4
Metro Express	155,255	200,509	604	720	7.9	9.9
▶ East	137,346	167,075	534	589	9.5	12.4
▶ West	17,909	33,434	70	131	3.4	5.0
Local	446,349	617,988	1,737	2,131	7.2	9.8
▶ East	393,611	554,756	1,532	1,883	7.6	10.7
▶ West	52,738	63,298	205	248	5.2	5.6

Percentage of Ridership:

BY SERVICE



BY SERVICE CORRIDOR



LEGEND

- OmniRide Express
- OmniRide Local
- OmniRide Metro Express
- East
- West

OUR AWARDS

The Virginia Transit Association (VTA) honored OmniRide with the Outstanding Public Transportation Marketing Award for the agency's Sunday Service Campaign. OmniRide conducted a comprehensive outreach campaign to promote the addition of Sunday service. It was a low-cost, grass roots campaign targeted at current and prospective riders. VTA also recognized OmniRide employee Holly Morello with the Unsung Hero Award. Morello is the Program Director for OmniRide's Transportation Demand Management Program (TDM). She received the award based on leadership and teamwork, as well as her commitment to assisting local employers to develop and implement sustainable commuter benefits programs.

The Prince William Chamber of Commerce also recognized OmniRide with its Excellence in Business Award for OmniRide's Microtransit 360 Degrees Marketing Campaign, the Sunday Service Marketing Campaign, and our Transportation Demand Management (TDM) and Marketing teams outreach events. Additionally, the Chamber presented OmniRide with the Innovative Partnership Award for its Bus Shelter Beautification Project in partnership with Keep Prince William Beautiful.



KEEPING PRINCE WILLIAM BEAUTIFUL

OmniRide and Keep Prince William Beautiful (KPWB)—along with Prince William County Neighborhood Services, Parks, Recreation & Tourism; Apple Federal Credit Union, and Amazon Web Services in Communities (AWS)—have partnered in a Bus Stop Beautification Project, which transforms designated bus shelters in Prince William County into canvases of public art designed by local artists. This is an annual project.

Each year, a selection of local bus shelter locations feature work by a different artist. Artists are selected through an open call for proposals by KPWB. Artists are encouraged to visit their selected shelter locations to see the neighborhood, surrounding community, and its cultural influences to inspire them to create their works.

Each artist receives a \$500 grant to create the artwork. So far seven shelters have been completed: three in Dumfries in 2023 with a theme of “Clean Communities, Clean Waterways” and four in Woodbridge and Manassas in 2022 with the theme “Environmental Stewardship.”



Dale Blvd. & Minnieville
(in front of Giant shopping center)
Artist: Amanda Griffith



Old Bridge Rd. and Antitam
(across from Woodbridge High School)
Artist: Tamao Nakayama



Prince William Pkwy at
McCoart County Complex
Artist: Sherry Bosarge



Sudley Rd. and Digges
(in front of UVA Health
Prince William Medical Center)
Artist: Emily Thomson



Old Triangle and Steele
Artist: Tamao Nakayama



Graham Park Drive
Artist: Darien Taylor



Old Triangle and Kearsarge
Artist: Amanda Brown

LEADERSHIP TEAM

OmniRide

Robert Schneider

Executive Director,
OmniRide

Becky Merriner

Chief Administrative
Officer

Joe Stainsby

Chief Development
Officer

Phil Parella, Jr.

Chief Financial Officer

Joyce Embrey

Director of Finance
& Administration

Althea Evans

Director of Marketing
& Communications

Bhupendra Kantha

Director of Financial
Planning & Analysis

Byren Lloyd

Director of Safety
& Security

Doris Lookabill

Director of Facilities

Perrin Palistrant

Director of Planning &
Service Delivery

Carl Roeser

Manager of Information
Technology

Christine Rodrigo

Executive Assistant/
Clerk to the Board

Keolis

Billy Wingfield

General Manager

Nick Bauer

IT Manager

David Brown

Interim Maintenance
Manager

Russell Carter

Operations Manager

John Coburn

Assistant Maintenance
Manager

Inise Graden

HR Manager

Omar Oliveros

Director of Performance &
Operations

Susan Pleau

Safety Manager/Facility
Manager

Scott Swink

Facility Manager



With special thanks
to our partners...



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Stafford County
Board of Supervisors,
Griffis-Widewater
District

Victor Angry

Chairman

Prince William Board of
County Supervisors,
Neabsco Magisterial
District

Andrea Bailey

Commissioner

Prince William Board of
County Supervisors,
Potomac Magisterial
District

George Barker

Commissioner

Virginia Senator,
District 39 - Fairfax
County, Prince William
County, Alexandria City

Kenny Boddye

Commissioner

Vice Chair, Prince
William Board of County
Supervisors, Occoquan
Magisterial District

Meg Bohmke

Alt. Commissioner

Stafford County Board
of Supervisors, Falmouth
District

Bob Weir

Alt. Commissioner

Prince William Board
of County Supervisors,
Gainesville Magisterial
District

Jennifer DeBruhl

Commissioner

Virginia Department
of Rail and Public
Transportation

Margaret Franklin

Immediate Past Chair

Prince William Board
of County Supervisors,
Woodbridge District

Deborah Frazier

Treasurer

Spotsylvania Board
of County Supervisors,
Salem District

Monica Gary

Commissioner

Stafford County Board
of Supervisors, Aquia
District

Jason Graham

Alt. Commissioner

City of Fredericksburg,
Council Member, Ward 1

Elizabeth Guzman

Commissioner

Virginia Delegate,
District 31 - Fauquier
County, Prince William
County

Lori Hayes

Commissioner

Spotsylvania County
Board of Supervisors,
Lee Hill District

Todd Horsley

Alt. Commissioner

Virginia Department
of Rail and Public
Transportation Alternate

Matthew Kelly

Commissioner

City of Fredericksburg,
Council Member,
At-Large

Jeanine Lawson

Commissioner

Prince William Board
of County Supervisors,
Brentsville Magisterial
District

Timothy McLaughlin

Alt. Commissioner

Spotsylvania Board of
County Supervisors,
Chancellor District

Alanna Mensing

Alt. Commissioner

Vice Mayor,
City of Manassas Park,
Council Member

Karen Mills

Alt. Commissioner

Prince William County
Alternate

Darryl Moore

Alt. Commissioner

City of Manassas Park,
Council Member

Jeanette Rishell

Secretary

City of Manassas Park,
Mayor

David Ross

Alt. Commissioner

Chairman, Spotsylvania
Board of County
Supervisors,
Courtland District

Pamela Sebesky

Vice Chair

City of Manassas,
Vice Mayor

Kimberlee Short

Alt. Commissioner

Prince William County
Alternate

Ralph Smith

Alt. Commissioner

City of Manassas,
Council Member

Grant Sparks

Alt. Commissioner

Virginia Department
of Rail and Public
Transportation Alternate

Yesli Vega

Alt. Commissioner

Prince William Board of
County Supervisors,
Coles Magisterial District

Ann Wheeler

Alt. Commissioner

Prince William Board of
County Supervisors,
Chair At-Large

R. Pamela Yeung

Alt. Commissioner

Chairman, Stafford
County Board of
Supervisors, Garrisonville
District

COMING IN 2024...

- **Saturday Service... in Manassas area**
- **New southern Express routes from Stafford and Spotsylvania**
- **Restructuring of local service in eastern Prince William County**

