

### Denton County Transportation Authority (DCTA)

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

Denton-Lewisville, TX	
Square Miles	145
Population	366,174
Population Ranking out of 465 UZAs	104
Other UZAs Served	6

##### Service Area Statistics

Square Miles	157
Population	234,552

##### Service Consumption

Annual Passenger Miles	16,255,244
Annual Unlinked Trips	3,079,618
Average Weekday Unlinked Trips	11,786
Average Saturday Unlinked Trips	1,413
Average Sunday Unlinked Trips	0

##### Service Supplied

Annual Vehicle Revenue Miles	2,409,391
Annual Vehicle Revenue Hours	146,168
Vehicles Operated in Maximum Service	82
Vehicles Available for Maximum Service	100
Base Period Requirement	43

#### Financial Information

Fare Revenues Earned		\$4,373,625
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(19%)	\$4,373,625
Local Funds	(68%)	\$15,886,086
State Funds	(0%)	\$0
Federal Assistance	(13%)	\$3,051,096
Other Funds	(0%)	\$76,209
<b>Total Operating Funds Expended</b>		<b>\$23,387,016</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(70%)	\$4,380,748
State Funds	(0%)	\$0
Federal Assistance	(22%)	\$1,352,641
Other Funds	(8%)	\$518,448
<b>Total Capital Funds Expended</b>		<b>\$6,251,837</b>

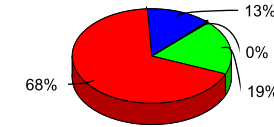
#### Summary Operating Expenses

Salary, Wages, Benefits	\$6,702,366
Materials and Supplies	\$1,862,379
Purchased Transportation	\$10,226,957
Other Operating Expenses	\$2,684,127
<b>Total Operating Expenses</b>	<b>\$21,475,829</b>
Reconciling Cash Expenditures	\$1,911,189

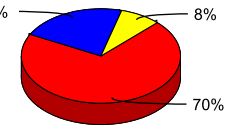
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	41	0	\$110,735	\$333,459	\$7,351,713	\$82,232	\$7,878,139
Hybrid Rail	0	8	\$2,085,482	\$615,176	\$18,099	\$165,260	\$2,884,017
Demand Response	9	0	\$0	\$59,398	\$0	\$0	\$59,398
Vanpool	0	24	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>50</b>	<b>32</b>	<b>\$2,196,217</b>	<b>\$1,008,033</b>	<b>\$7,369,812</b>	<b>\$247,492</b>	<b>\$10,821,554</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

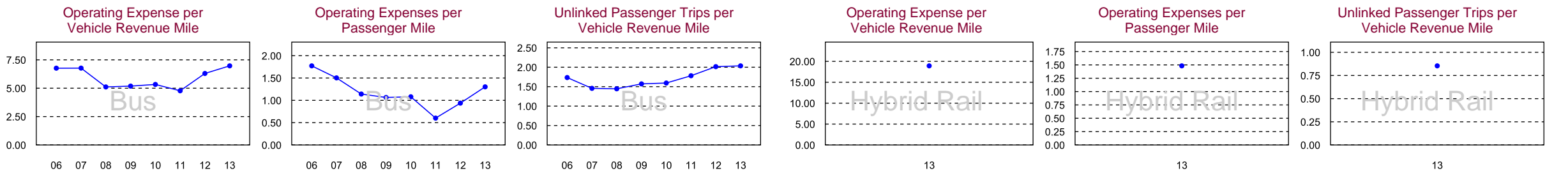


#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$8,456,826	\$3,429,469	\$7,878,139	6,492,941	1,213,224	2,469,974	99,467	N/A	49	3.3	41	1.00	20%
Hybrid Rail	\$11,319,050	\$729,394	\$2,884,017	7,637,399	598,073	510,738	22,250	42.6	15	6.7	8	4.00	88%
Demand Response	\$1,478,366	\$87,626	\$59,398	218,381	237,817	32,612	17,407	N/A	12	5.0	9	N/A	33%
Vanpool	\$221,587	\$127,136	\$0	1,906,523	360,277	66,294	7,044	N/A	24	N/A	24	N/A	0%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.97	\$85.02	\$1.30	\$3.42	2.04	24.83
Hybrid Rail	\$18.93	\$508.72	\$1.48	\$22.16	0.85	22.95
Demand Response	\$6.22	\$84.93	\$6.77	\$45.33	0.14	1.87
Vanpool	\$0.62	\$31.46	\$0.12	\$3.34	0.18	9.41



<sup>1</sup> Excludes data for purchased transportation reported separately