

Fort Worth Transportation Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Dallas-Fort Worth-Arlington, TX
 1,779 Square Miles
 5,121,892 Population
 6 Pop. Rank out of 498 UZAs

Service Consumption
 23,681,618 Annual Passenger Miles (PMT)
 6,914,410 Annual Unlinked Trips (UPT)
 23,496 Average Weekday Unlinked Trips
 12,997 Average Saturday Unlinked Trips
 5,491 Average Sunday Unlinked Trips

Database Information
 NTDID: 60007
 Reporter Type: Full Reporter

Service Area Statistics
 350 Square Miles
 824,984 Population

Service Supplied
 7,875,557 Annual Vehicle Revenue Miles (VRM)
 566,453 Annual Vehicle Revenue Hours (VRH)
 209 Vehicles Operated in Maximum Service (VOMS)
 240 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

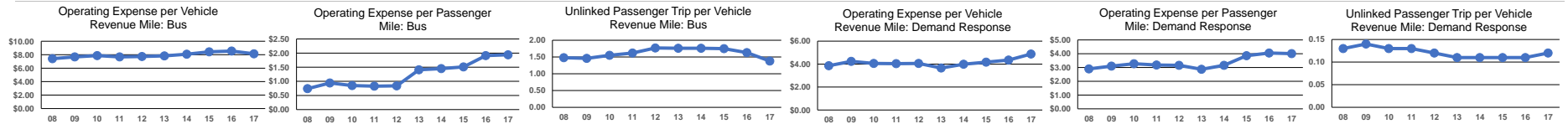
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Demand Response	35	47	\$46,350	\$0	\$0	\$0	\$46,350	
Bus	123	4	\$12,294,075	\$5,974,964	\$5,631,095	\$72,724	\$23,972,858	
Total	158	51	\$12,340,425	\$5,974,964	\$5,631,095	\$72,724	\$24,019,208	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$15,348,320	\$1,215,342	\$46,350	3,823,892	380,188	\$1,144,048	200,676	0.0	92	82	10.9%	3.0
Bus	\$38,481,987	\$3,473,603	\$23,972,858	19,857,726	6,534,222	4,731,509	365,777	0.0	148	127	14.2%	5.9
Total	\$53,830,307	\$4,688,945	\$24,019,208	23,681,618	6,914,410	7,875,557	566,453	0.0	240	209	12.9%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$4.88	\$76.48	Demand Response	\$4.01	\$40.37	0.1	1.9
Bus	\$8.13	\$105.21	Bus	\$1.94	\$5.89	1.4	17.9
Total	\$6.84	\$95.03	Total	\$2.27	\$7.79	0.9	12.2



Notes:

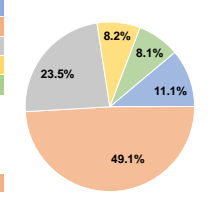
^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.
 *This agency has a purchased transportation relationship in which they buy service from Dallas Area Rapid Transit (NTDID: 60056), and in which the data are captured in another report for mode CR/PT.
 *This agency has a purchased transportation relationship in which they buy service from Ft.Worth - vRide, Inc. (NTDID: 60084), and in which the data are captured in another report for mode VP/PT.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$7,793,244	11.1%
Local Funds	\$34,634,620	49.1%
State Funds	\$16,556,115	23.5%
Federal Assistance	\$5,812,452	8.2%
Other Funds	\$5,693,854	8.1%
Total Operating Funds Expended	\$70,490,285	100.0%

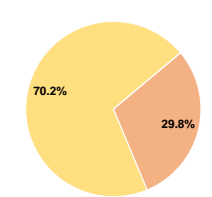
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$66,713,371	29.8%
State Funds	\$0	0.0%
Federal Assistance	\$156,895,565	70.2%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$223,608,936	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$36,858,583	65.6%
Materials and Supplies	\$4,906,520	8.7%
Purchased Transportation	\$4,784,393	8.5%
Other Operating Expenses	\$9,601,739	17.1%
Total Operating Expenses	\$56,151,235	100.0%
Reconciling OE Cash Expenditures	\$2,243,263	
Purchased Transportation (Reported Separately)	\$12,095,787 *	