

Fort Worth Transportation Authority dba Trinity Metro

2019 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
 39,298,016 Annual Passenger Miles (PMT)
 6,016,606 Annual Unlinked Trips (UPT)
 19,875 Average Weekday Unlinked Trips
 12,278 Average Saturday Unlinked Trips
 7,934 Average Sunday Unlinked Trips

Database Information
 NTDID: 60007
 Reporter Type: Full Reporter

Service Area Statistics
 350 Square Miles
 879,939 Population

Service Supplied
 11,362,238 Annual Vehicle Revenue Miles (VRM)
 710,333 Annual Vehicle Revenue Hours (VRH)
 314 Vehicles Operated in Maximum Service (VOMS)
 372 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

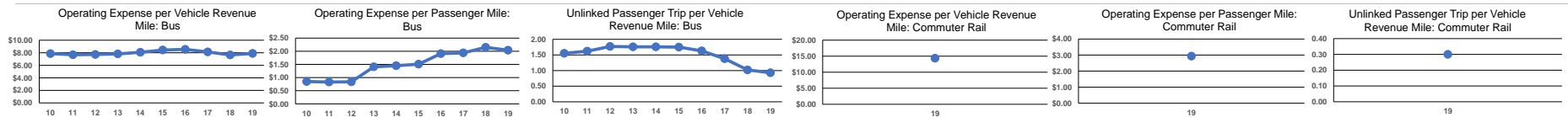
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Rail	-	20	\$68,352,203	\$148,569,251	\$12,725,828	\$0	\$229,647,282	
Demand Response	35	52	\$0	\$0	\$0	\$0	\$0	
Bus	127	5	\$4,956,675	\$3,081,787	\$4,607,387	\$0	\$12,645,849	
Vanpool	-	75	\$0	\$0	\$0	\$0	\$0	
Total	162	152	\$73,308,878	\$151,651,038	\$17,333,215	\$0	\$242,293,131	

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*
Commuter Rail	\$19,189,368	\$2,136,316	\$229,647,282	6,558,657	407,418	1,336,029	73,287	52.3	32	20	37.5%	1.0
Demand Response	\$15,497,110	\$1,061,869	\$0	3,908,418	352,459	3,158,515	192,231	0.0	100	87	13.0%	5.0
Bus	\$42,967,920	\$6,577,900	\$12,645,849	21,041,692	5,066,227	5,437,327	408,326	0.0	165	132	20.0%	5.8
Vanpool	\$762,632	\$593,957	\$0	7,789,249	190,502	1,430,367	36,489	0.0	75	75	0.0%	0.0
Total	\$78,417,030	\$10,370,042	\$242,293,131	39,298,016	6,016,606	11,362,238	710,333	52.3	372	314	15.6%	

Performance Measures

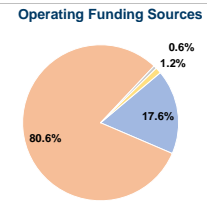
Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Commuter Rail	\$14.36	\$261.84	\$2.93	\$47.10
Demand Response	\$4.91	\$80.62	\$3.97	\$43.97
Bus	\$7.90	\$105.23	\$2.04	\$8.48
Vanpool	\$0.53	\$20.90	\$0.10	\$4.00
Total	\$6.90	\$110.39	\$2.00	\$13.03



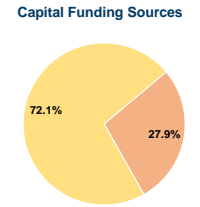
Notes:
 *Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended
 Fares and Directly Generated \$17,560,116 17.6%
 Local Funds \$80,602,306 80.6%
 State Funds \$642,570 0.6%
 Federal Assistance \$1,219,594 1.2%
Total Operating Funds Expended \$100,024,586 100.0%



Sources of Capital Funds Expended
 Fares and Directly Generated \$0 0.0%
 Local Funds \$67,690,509 27.9%
 State Funds \$0 0.0%
 Federal Assistance \$174,602,622 72.1%
Total Capital Funds Expended \$242,293,131 100.0%



Summary of Operating Expenses (OE)

Labor \$41,431,059 52.8%
 Materials and Supplies \$6,894,255 8.8%
 Purchased Transportation \$14,763,633 18.8%
 Other Operating Expenses \$15,328,083 19.5%
Total Operating Expenses \$78,417,030 100.0%
 Reconciling OE Cash Expenditures \$8,873,531
 Purchased Transportation (Reported Separately) \$12,734,025 *