

2022 Annual Agency Profile - Dallas Area Rapid Transit (NTD ID 60056)

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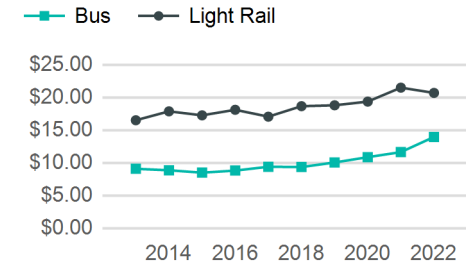
Geographic Coverage

Primary Urbanized Area	Dallas--Fort Worth-- Arlington, TX
Square Miles	1,747
Population	5,732,354
Other Areas Served:	Denton--Lewisville, TX, Texas Non-UZA, Sherman--Denison, TX
Service Area Population	2,530,800
Service Area Sq. Miles	698

Service Consumed

Annual Passenger Miles Traveled (PMT)	256,025,753
Annual Unlinked Trips (UPT)	41,267,922
Average Weekday UPT	130,707
Average Saturday UPT	89,673
Average Sunday UPT	65,616

Operating Expenses per Vehicle Revenue Mile



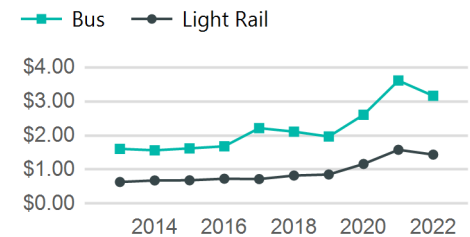
Assets

Revenue Vehicles	1,356
Service Vehicles	626
Facilities	117
Lane Miles	31
Track Miles	257.62

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	40,196,109
Annual Vehicle/Passenger Car Revenue Hours (VRH)	2,745,285
Vehicles Operated in Maximum Service (VOMS)	800
Vehicles Available for Maximum Service (VAMS)	1,251

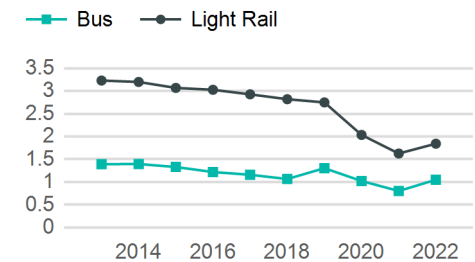
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Light Rail	89	0	138,105,977	17,675,954	9,593,071	505,134	182.44
Commuter Rail	0	23	18,184,252	1,066,362	1,349,872	71,090	72.30
Street Car Rail	2	0	261,295	158,121	91,133	13,078	4.68
Demand Response	0	223	8,600,027	822,067	8,587,227	484,800	0.00
Bus	453	0	90,635,002	21,536,489	20,519,289	1,670,085	0.00
Vanpool	0	10	239,200	8,929	55,517	1,098	0.00
Total	544	256	256,025,753	41,267,922	40,196,109	2,745,285	259.42

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
Light Rail	\$20.73	\$393.73	1.8	35.0	\$1.44	\$11.25
Commuter Rail	\$31.18	\$592.00	0.8	15.0	\$2.31	\$39.47
Street Car Rail	\$36.93	\$257.36	1.7	12.1	\$12.88	\$21.29
Demand Response	\$5.18	\$91.68	0.1	1.7	\$5.17	\$54.07
Bus	\$14.00	\$172.06	1.0	12.9	\$3.17	\$13.34
Vanpool	\$2.58	\$130.21	0.2	8.1	\$0.60	\$16.01
Total	\$14.34	\$209.92	1.0	15.0	\$2.25	\$13.96

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2022 Funding Breakdown

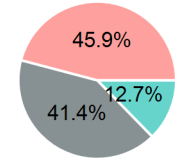
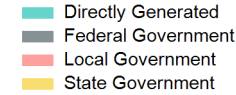
Summary of Operating Expenses (OE)

Labor	\$370,361,403	64.3%
Materials and Supplies	\$47,063,389	8.2%
Purchased Transportation	\$61,240,060	10.6%
Other Operating Expenses	\$97,613,131	16.9%
Total Operating Expenses	\$576,277,983	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$202,026,985</i>	

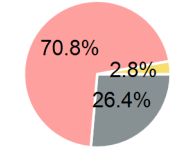
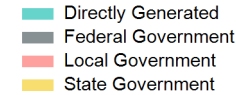
Sources of Operating Funds Expended

Directly Generated	\$99,100,267
Federal Government	\$322,057,169
Local Government	\$357,147,532
State Government	\$0
Total Operating Funds Expended	\$778,304,968

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$79,487,863
Local Government	\$212,981,822
State Government	\$8,552,113
Total Capital Funds Expended	\$301,021,798

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Light Rail	\$198,885,495	\$13,416,398
Commuter Rail	\$42,085,462	\$2,751,968
Street Car Rail	\$3,365,797	\$120,016
Demand Response	\$44,448,198	\$1,614,119
Bus	\$287,350,057	\$16,346,620
Vanpool	\$142,974	\$19,009
Total	\$576,277,983	\$34,268,130

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$650,562	\$1,504,988	\$15,532,786	\$0
\$24,605,161	\$235,717,391	\$1,447,577	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,379,978	\$15,720,139	\$2,268,965	\$1,194,251
\$0	\$0	\$0	\$0
\$27,635,701	\$252,942,518	\$19,249,328	\$1,194,251

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%; Equipment - Steel Wheel Vehicles - 0%;
 Equipment - Trucks and other Rubber Tire Vehicles - 72%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%;
 Infrastructure - CR - Commuter Rail - 2%; Infrastructure - LR - Light Rail - 2%;
 Infrastructure - SR - Street Car Rail - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - LR - Light Rail Vehicle - 0%; Rolling Stock - RL - Commuter Rail Locomotive - 33%; Rolling Stock - RP - Commuter Rail Passenger Coach - 33%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Light Rail	89	163	56.5%	19.6
Commuter Rail	23	36	60.1%	29.4
Street Car Rail	2	4	83.1%	7.0
Demand Response	223	357	50.3%	2.8
Bus	453	681	100.0%	8.1
Vanpool	10	10	0.0%	3.4