2022 Annual Agency Profile - Denton County Transportation Authority (NTD ID 60101)

Mailing Address:	1955 LAKE\ LEWISVILLI	WAY DR E, TX 75057-644	.0				Website: http://www.dcta.net/			
Geograp	hic Coverage	e		Service Co	onsumed					
Primary Urbanized Area	DentonI	Lewisville, TX	An	es Traveled (PMT)	19,403,245	Operating Expenses per Vehicle				
Square Miles		150	Annual Unlinked Trips (UPT)			2,201,683	Revenue Mile			
Population	42	29,461	Average Weekday UPT			7,739		Bus Demand Response		
Other Areas Served:				age Saturday UPT	2,789		\$14.00			
ShermanDenison, TX,McKinneyFrisco, TX,Dallas Arlington, TX			SFort Worth Average Sunday UPT			1,316		\$12.00 \$10.00 \$8.00		
Service Area Population 593,632								\$6.00 \$4.00		
Service Area Sq. Miles		155						\$2.00 \$0.00		
•	t-			Comvios C	unaliad			2014 2016 2018 2020 2022		
Assets			A www.cl.)/ch.icle/		F 005 000		Operating Expenses per Passenger			
Revenue Vehicles		239	Annual Vehicle/Passenger Car Revenue Miles (VRM)			5,905,308		Mile		
Service Vehicles	12		Annual Vehicle/Passenger Car Revenue Hours (VRH)			297,161		Bus Demand Response		
Facilities		15	Vehicles Operated in Maximum Service (VOMS)			183		\$14.00		
Lane Miles		0	Vehicles Available for Maximum Service (VAMS)			207		\$12.00 \$10.00		
Track Miles		28.7						\$8.00		
			Modal Charac	cteristics				\$4.00 \$2.00 \$0.00		
	Dina sélu: Duna ha sa d		A	A	Annual	Annual	Fixed	\$0.00 2014 2016 2018 2020 2022		
	Directly Operated	Purchased Transportation	Annual Passenger	Annual Unlinked	Vehicle	Vehicle	Guideway Directional	Unlinked Descenses Trip new Vehicle		
	VOMS	VOMS		Passenger Trips	Revenue Miles	Revenue Hours	Route	Unlinked Passenger Trip per Vehicle Revenue Mile		
Mode							Miles	Bus Demand Response		
Hybrid Rail	0	8	2,505,780	175,637	764,500	36,131	42.60			
Demand Response Vanpool	7 0	60 77	2,939,677 11,152,064	645,805 230,354	2,775,098 1,585,394	165,540 29,345	0.00 0.00	2.5		
Bus	31	0	2,805,724	1,149,887	780,316	66,145	0.00	1.5		
Total	38	145	19,403,245	2,201,683	5,905,308	297,161	42.60	1		
Metrics	Service	e Efficiency	Service Effectiveness							
Mode	OE per VRM	OE per VRH	UPT per VRM UPT per VRH		OE per PMT	OE per UPT	-	2014 2016 2018 2020 2022		
Hybrid Rail	\$21.16	\$447.73	0.2	4.9	\$6.46	\$92.10				
Demand Response	\$4.94	\$82.74	0.2	3.9	\$4.66	\$21.21				
Vanpool	\$0.59	\$32.08	0.1	7.8	\$0.08	\$4.09				
Bus	\$12.35	\$145.75	1.5	17.4	\$3.44	\$8.38				
Total	\$6.85	\$136.14	0.4	7.4	\$2.08	\$18.37		p. 1 of 2		

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2022 Funding Breakdown

g Expenses (OE	Ξ)		Sources of Operating Funds Expended			Operating Funding Sources			
\$9,223,038	22.8%	Federal Governmen Local Governmen	t \$22,468,827 t \$52,095	Federal Governm	nent nt	53.4% 0.1% 46.5%			
		Expended	1	Capital	ital Funding Sources				
					-				
\$9,889,820	24.4%		Sources of Capital Funds Expended		nent	12.1%			
\$40,455,062	100.0%	Federal Governmen Local Governmen	t \$95,385 t \$0			07.9%			
\$1,654,378		Total Capital Funds Expended	I \$786,086						
Operating Expe	ense Detail		Use	es of Capital					
Operating Fare			Systems and	Facilities and					
Expenses	Revenues	Revenue Vehicles	Guideway	Stations		Other			
\$16,176,981 \$13,696,175 \$941,412 \$9,640,494	\$278,627 \$673,521 \$883,169 \$3,270,852	\$(\$(\$0 \$0 \$0	\$589,008 \$0 \$0 \$0		\$0 \$0 \$0 \$0			
\$40,455,062	\$5,106,169	\$	\$197,078	\$589,008		\$0			
		2022 Asset Managemen							
nent (TAM) Tier	Tier I (Ra	il) TA	TAM Sponsor NTD ID						
						Metrics			
3 Target (% not in	State of Good	Repair) Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)			
/e / Maintenance F .frastructure - YR - - CU - Cutaway - (Facilities - 0%; Fa Hybrid Rail - 0% 0%; Rolling Stocl	acility - Demand Řesponse 5; Rolling Vanpoc k - MV - Bu:	e 67 I 77	22 69 77 39	3.0% 25.8% 0.0% 175.0%	12.0 0.2 2.3 8.9	p. 2 of 2		
	\$9,223,038 \$1,569,418 \$19,772,786 \$9,889,820 \$40,455,062 <i>\$1,654,378</i> Operating Expenses \$16,176,981 \$13,696,175 \$941,412 \$9,640,494 \$40,455,062 Dent (TAM) Tier B Target (% not in ipment - Trucks ar re / Maintenance F frastructure - YR - - CU - Cutaway - 0	\$1,569,418 3.9% \$19,772,786 48.9% \$9,889,820 24.4% \$40,455,062 100.0% <i>\$1,654,378</i> Operating Expense Detail Operating Fare Revenues \$16,176,981 \$278,627 \$13,696,175 \$673,521 \$941,412 \$883,169 \$9,640,494 \$3,270,852 \$40,455,062 \$5,106,169 Detail Context Starget (% not in State of Good ipment - Trucks and other Rubber re / Maintenance Facilities - 0%; Further Starten Star	g Expenses (OE) Expense Directly Generated Federal Governmen Local Governmen Local Governmen Local Governmen Total Operating Funds \$1,569,418 3.9% Sources of Ca Expended \$19,772,786 48.9% \$9,889,820 24.4% Sources of Ca Expended \$40,455,062 100.0% Directly Generated Federal Governmen Local Governmen Local Governmen Local Governmen State Governme	g Expenses (OE) Expended Directly Generated Federal Government \$19,588,518 \$9,223,038 22.8% State Government \$52,095 \$9,223,038 22.8% State Government \$52,095 \$9,233,038 22.8% State Government \$0 Total Operating Funds \$42,109,440 \$11,569,418 3.9% \$9,889,820 24.4% Sources of Capital Funds Expended \$40,455,062 100.0% Directly Generated S40,455,062 \$690,701 Federal Government S0 \$51,654,378 Total Capital Funds Expended \$786,086 Operating Expense Detail Use Operating Fare Systems and Expenses Systems and Guideway \$16,176,981 \$278,627 \$0 \$121,409 \$13,696,175 \$673,521 \$0 \$0 \$941,412 \$883,169 \$0 \$0 \$94,40,494 \$3,270,852 \$0 \$75,669 \$40,455,062 \$5,106,169 \$0	g Expenses (OE) Expended Operating S9,223,038 22.8% Directly Generated Federal Government \$19,588,518 \$22,468,827 Directly Generated \$22,468,827 S19,589,518 \$22,095 \$9,223,038 22.8% Total Operating Funds \$13,569,418 \$22,480 S22,490 \$13,569,418 3.9% Total Operating Funds \$40,455,062 \$42,109,440 Capital \$9,889,820 24.4% Sources of Capital Funds Expended Directly Generated \$690,701 Directly Generated \$690,701 Directly Generated \$6090,701 Directly Generated \$6090,701 Directly Generated \$6090,701 Directly Generated \$6090,701 State Government \$00 State Government \$00	g Expenses (OE) Expended Operating Funding Directly Generated Local Government S9,223,038 22.8% State Government State Government State Government State Government S42,109,440 = Directly Generated Federal Government S42,109,440 = Directly Generated Federal Government S42,109,440 \$1,569,418 3.9% Total Operating Funds S42,109,440 \$42,109,440 Capital Funding S \$9,889,820 24.4% Sources of Capital Funds Expended = Directly Generated Federal Government S00, State Government = Directly Generated Federal Government = Directly Generated Federal Government = Directly Generated Federal Government = Directly Generated Federal Government = Directly Generated S00,303,303 \$1,654,378 Total Capital Funds Expended \$786,086 = Directly Generated S16,176,981 \$278,627 \$0 \$121,409 \$589,008 \$16,176,981 \$278,627 \$0 \$121,409 \$589,008 \$0 \$0 \$14,176,981 \$278,627 \$0 \$121,409 \$589,008 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	g Expenses (OE) Expended Operating Funding Sources \$9,223,038 22.8% Directly Generated Federal Government \$19,588,518 \$22,995 State Government Foreing Funding Sources \$9,223,038 22.8% Total Operating Funds \$10,772,786 \$48,827 \$52,995 State Government \$52,995 \$10,772,786 Image: Comparison of the comment State Government \$52,995 State Government Image: Comparison of the comment State Government \$52,995 State Government Image: Comparison of the comment State Government \$52,995 State Government Image: Comment State Government Image: Comment State Government \$50,997 State Government Image: Comment State Government Image: Comment Image: Comment Image: Comment Image: Co		