

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

Mailing Address: 1955 LAKEWAY DR
LEWISVILLE, TX 75057-6440

Website: <http://www.dcta.net/>

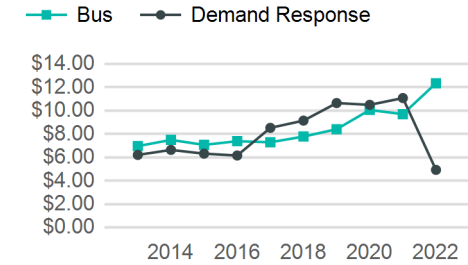
Geographic Coverage

Primary Urbanized Area	Denton--Lewisville, TX
Square Miles	150
Population	429,461
Other Areas Served:	Sherman--Denison, TX, McKinney--Frisco, TX, Dallas--Fort Worth--Arlington, TX
Service Area Population	593,632
Service Area Sq. Miles	155

Service Consumed

Annual Passenger Miles Traveled (PMT)	19,403,245
Annual Unlinked Trips (UPT)	2,201,683
Average Weekday UPT	7,739
Average Saturday UPT	2,789
Average Sunday UPT	1,316

Operating Expenses per Vehicle Revenue Mile



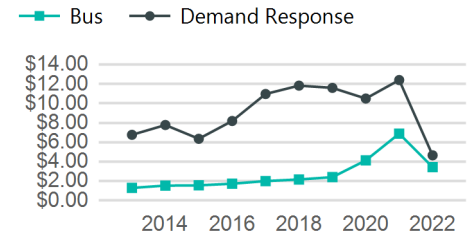
Assets

Revenue Vehicles	239
Service Vehicles	12
Facilities	15
Lane Miles	0
Track Miles	28.7

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	5,905,308
Annual Vehicle/Passenger Car Revenue Hours (VRH)	297,161
Vehicles Operated in Maximum Service (VOMS)	183
Vehicles Available for Maximum Service (VAMS)	207

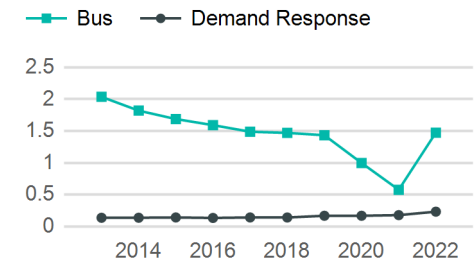
Operating Expenses per Passenger Mile



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
Hybrid Rail	0	8	2,505,780	175,637	764,500	36,131	42.60
Demand Response	7	60	2,939,677	645,805	2,775,098	165,540	0.00
Vanpool	0	77	11,152,064	230,354	1,585,394	29,345	0.00
Bus	31	0	2,805,724	1,149,887	780,316	66,145	0.00
Total	38	145	19,403,245	2,201,683	5,905,308	297,161	42.60

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
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

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2022 Funding Breakdown

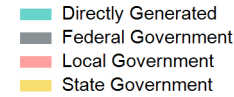
Summary of Operating Expenses (OE)

Labor	\$9,223,038	22.8%
Materials and Supplies	\$1,569,418	3.9%
Purchased Transportation	\$19,772,786	48.9%
Other Operating Expenses	\$9,889,820	24.4%
Total Operating Expenses	\$40,455,062	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,654,378</i>	

Sources of Operating Funds Expended

Directly Generated	\$19,588,518
Federal Government	\$22,468,827
Local Government	\$52,095
State Government	\$0
Total Operating Funds Expended	\$42,109,440

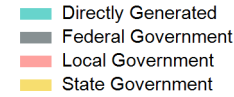
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$690,701
Federal Government	\$95,385
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$786,086

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Hybrid Rail	\$16,176,981	\$278,627
Demand Response	\$13,696,175	\$673,521
Vanpool	\$941,412	\$883,169
Bus	\$9,640,494	\$3,270,852
Total	\$40,455,062	\$5,106,169

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$121,409	\$589,008	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$75,669	\$0	\$0
\$0	\$197,078	\$589,008	\$0

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 - Trucks and other Rubber Tire Vehicles - 89%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - YR - Hybrid Rail - 0%; Rolling Stock - BU - Bus - 24%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - MV - Minivan - 0%; Rolling Stock - RS - Commuter Rail Self-Propelled Passenger Car - 0%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Hybrid Rail	8	22	3.0%	12.0
Demand Response	67	69	25.8%	0.2
Vanpool	77	77	0.0%	2.3
Bus	31	39	175.0%	8.9