

2023 Annual Agency Profile - Fort Worth Transportation Authority (NTD ID 60007)

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Fort Worth, TX

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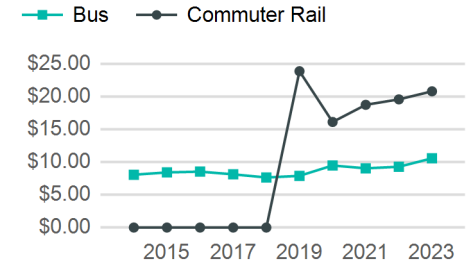
Geographic Coverage

Primary Urbanized Area	Dallas--Fort Worth-- Arlington, TX
Square Miles	1,747
Population	5,732,354
Other Areas Served:	
Service Area Population	927,285
Service Area Sq. Miles	350

Service Consumed

Annual Passenger Miles Traveled (PMT)	39,844,351
Annual Unlinked Trips (UPT)	5,358,185
Average Weekday UPT	16,723
Average Saturday UPT	11,639
Average Sunday UPT	8,416

Operating Expenses per Vehicle Revenue Mile



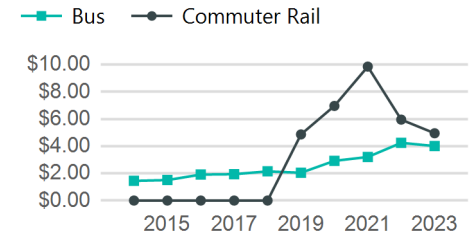
Assets

Revenue Vehicles	462
Service Vehicles	62
Facilities	32
Lane Miles	
Track Miles	30.97

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	13,473,120
Annual Vehicle/Passenger Car Revenue Hours (VRH)	832,629
Vehicles Operated in Maximum Service (VOMS)	435
Vehicles Available for Maximum Service (VAMS)	483

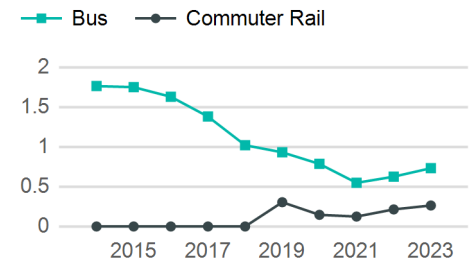
Operating Expenses per Passenger Mile



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
Bus	135	7	14,542,599	4,041,044	5,517,099	466,315	0.00
Commuter Rail	0	20	10,396,471	652,195	2,472,556	126,967	50.60
Demand Response	24	52	2,685,853	291,182	2,437,106	173,866	0.00
Vanpool	0	197	12,219,428	373,764	3,046,359	65,481	0.00
Total	159	276	39,844,351	5,358,185	13,473,120	832,629	50.60

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
Bus	\$10.58	\$125.13	0.7	8.7	\$4.01	\$14.44
Commuter Rail	\$20.82	\$405.44	0.3	5.1	\$4.95	\$49.62
Demand Response	\$7.85	\$110.09	0.1	1.7	\$7.13	\$65.73
Vanpool	\$0.45	\$20.89	0.1	5.7	\$0.11	\$3.66
Total	\$8.59	\$139.03	0.4	6.4	\$2.91	\$21.60

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2023 Funding Breakdown

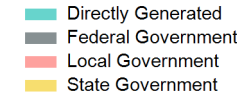
Summary of Operating Expenses (OE)

Labor	\$53,314,976	46.1%
Materials and Supplies	\$7,582,696	6.6%
Purchased Transportation	\$29,379,372	25.4%
Other Operating Expenses	\$25,480,184	22.0%
Total Operating Expenses	\$115,757,228	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$54,331,699</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$14,580,021</i>	

Sources of Operating Funds Expended

Directly Generated	\$108,065,699
Federal Government	\$13,516,934
Local Government	\$17,008,071
State Government	\$0
Total Operating Funds Expended	\$138,590,704

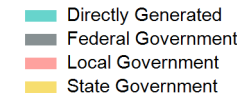
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$14,797,315
Federal Government	\$8,539,608
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$23,336,923

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$58,351,233	\$4,620,563	\$130,625	\$7,013,069	\$10,031,804	\$0
Commuter Rail	\$36,897,485	\$1,812,203	\$0	\$6,042,926	\$118,500	\$0
Demand Response	\$19,140,733	\$1,066,571	\$0	\$0	\$0	\$0
Vanpool	\$1,367,777	\$1,644,943	\$0	\$0	\$0	\$0
Total	\$115,757,228	\$9,144,280	\$130,625	\$13,055,995	\$10,150,304	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	142	160	12.7%	5.9
Commuter Rail	20	32	60.0%	5.0
Demand Response	76	94	23.7%	3.3
Vanpool	197	197	0.0%	1.9