

# 2023 Annual Agency Profile - Denton County Transportation Authority (NTD ID 60101)

**Mailing Address:** 1955 LAKEWAY DR  
Lewisville, TX

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

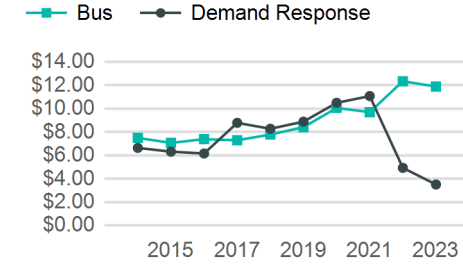
## Geographic Coverage

<b>Primary Urbanized Area</b>	Denton--Lewisville, TX
<b>Square Miles</b>	150
<b>Population</b>	429,461
<b>Other Areas Served:</b>	Dallas--Fort Worth--Arlington, TX, McKinney--Frisco, TX, Sherman--Denison, TX
<b>Service Area Population</b>	669,186
<b>Service Area Sq. Miles</b>	156

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	21,084,114
<b>Annual Unlinked Trips (UPT)</b>	2,929,900
<b>Average Weekday UPT</b>	10,310
<b>Average Saturday UPT</b>	3,992
<b>Average Sunday UPT</b>	1,775

**Operating Expenses per Vehicle Revenue Mile**



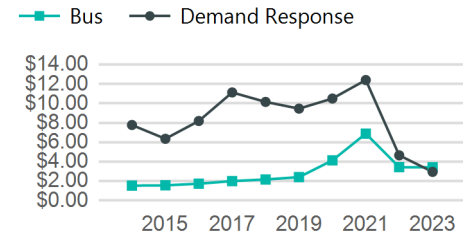
## Assets

<b>Revenue Vehicles</b>	229
<b>Service Vehicles</b>	13
<b>Facilities</b>	15
<b>Lane Miles</b>	
<b>Track Miles</b>	28.7

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	6,870,677
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	336,251
<b>Vehicles Operated in Maximum Service (VOMS)</b>	194
<b>Vehicles Available for Maximum Service (VAMS)</b>	220

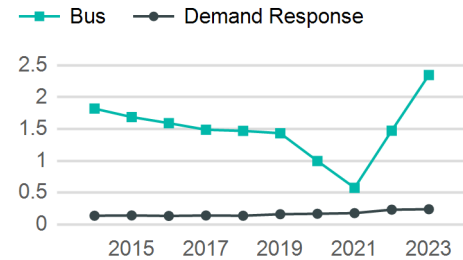
**Operating Expenses per Passenger Mile**



## 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	27	0	2,345,026	1,581,198	673,660	56,148	0.00
Demand Response	7	63	4,392,903	884,060	3,689,956	210,422	0.00
Hybrid Rail	0	8	3,356,987	225,235	767,904	36,280	42.60
Vanpool	0	89	10,989,198	239,407	1,739,157	33,401	0.00
<b>Total</b>	<b>34</b>	<b>160</b>	<b>21,084,114</b>	<b>2,929,900</b>	<b>6,870,677</b>	<b>336,251</b>	<b>42.60</b>

**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	\$11.89	\$142.71	2.3	28.2	\$3.42	\$5.07
Demand Response	\$3.51	\$61.63	0.2	4.2	\$2.95	\$14.67
Hybrid Rail	\$21.26	\$449.89	0.3	6.2	\$4.86	\$72.47
Vanpool	\$0.60	\$31.20	0.1	7.2	\$0.09	\$4.35
<b>Total</b>	<b>\$5.58</b>	<b>\$114.04</b>	<b>0.4</b>	<b>8.7</b>	<b>\$1.82</b>	<b>\$13.09</b>

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## 2023 Funding Breakdown

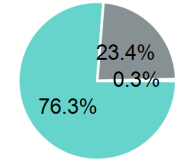
### Summary of Operating Expenses (OE)

Labor	\$8,686,403	22.7%
Materials and Supplies	\$1,568,573	4.1%
Purchased Transportation	\$20,642,067	53.8%
Other Operating Expenses	\$7,449,335	19.4%
<b>Total Operating Expenses</b>	<b>\$38,346,378</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$11,054,343</i>	

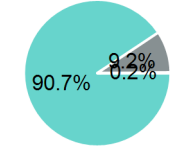
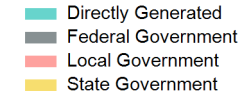
### Sources of Operating Funds Expended

Directly Generated	\$30,757,010
Federal Government	\$9,431,745
Local Government	\$137,355
State Government	\$0
<b>Total Operating Funds Expended</b>	<b>\$40,326,110</b>

### Operating Funding Sources



### Capital Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$580,928
Federal Government	\$58,817
Local Government	\$0
State Government	\$1,011
<b>Total Capital Funds Expended</b>	<b>\$640,756</b>

### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$8,013,100	\$3,509,023	\$0	\$26,289	\$0	\$38,608
Demand Response	\$12,969,165	\$1,295,174	\$0	\$0	\$0	\$0
Hybrid Rail	\$16,322,003	\$334,897	\$0	\$71,349	\$504,510	\$0
Vanpool	\$1,042,110	\$1,025,537	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$38,346,378</b>	<b>\$6,164,631</b>	<b>\$0</b>	<b>\$97,638</b>	<b>\$504,510</b>	<b>\$38,608</b>

## 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	27	36	33.3%	10.4
Demand Response	70	73	4.3%	0.3
Hybrid Rail	8	22	175.0%	13.0
Vanpool	89	89	0.0%	1.3