

Fort Worth Transportation Authority (The T)

2014 Annual Agency Profile

CEO: Mr. Paul Ballard
817-215-8704

General Information

Urbanized Area Statistics - 2010 Census

Dallas-Fort Worth-Arlington, TX
1,779 Square Miles
5,121,892 Population
6 Pop. Rank out of 498 UZAs

Service Consumption

28,576,388 Annual Passenger Miles (PMT)
8,016,335 Annual Unlinked Trips (UPT)
26,767 Average Weekday Unlinked Trips
15,240 Average Saturday Unlinked Trips
5,990 Average Sunday Unlinked Trips

Database Information

NTDID: 60007
Reporter Type: Full Reporter

Service Area Statistics

350 Square Miles
824,984 Population

Service Supplied

7,922,594 Annual Vehicle Revenue Miles (VRM)
588,286 Annual Vehicle Revenue Hours (VRH)
203 Vehicles Operated in Maximum Service (VOMS)
230 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	29	44	\$393,261	\$119,906	\$0	\$103,447	\$616,614
Bus	126	4	\$44,000	\$811,184	\$2,058,244	\$621,188	\$3,534,616
Total	155	48	\$437,261	\$931,090	\$2,058,244	\$724,635	\$4,151,230

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Demand Response	\$14,420,197	\$1,136,412	\$616,614	4,561,575	413,820	3,612,522	213,862	0.0	86	73	15.1%	4.2
Bus	\$34,789,099	\$4,429,242	\$3,534,616	24,014,813	7,602,515	4,310,072	374,424	0.0	144	130	9.7%	9.8
Total	\$49,209,296	\$5,565,654	\$4,151,230	28,576,388	8,016,335	7,922,594	588,286	0.0	230	203	11.7%	

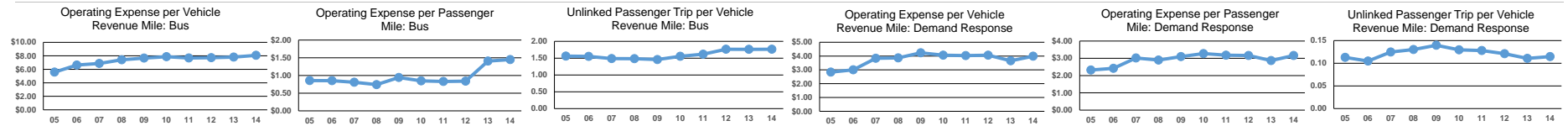
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.99	\$67.43
Bus	\$8.07	\$92.91
Total	\$6.21	\$83.65

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$3.16	\$34.85	0.1	1.9
Bus	\$1.45	\$4.58	1.8	20.3
Total	\$1.72	\$6.14	1.0	13.6



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

^{*}This agency has a purchased transportation relationship in which they buy service from Dallas - vRide, Inc. (NTDID: 60084), and in which the data are captured in another report for mode VP/PT.

^{*}This agency has a purchased transportation relationship in which they buy service from Dallas Area Rapid Transit (NTDID: 60056), and in which the data are captured in another report for mode CR/PT.

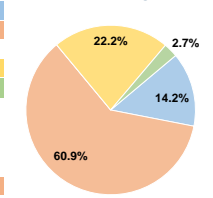
Financial Information updated 7/12/2016

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$9,341,795	14.2%
Local Funds	\$40,139,181	60.9%
State Funds	\$0	0.0%
Federal Assistance	\$14,618,126	22.2%
Other Funds	\$1,788,015	2.7%
Total Operating Funds Expended	\$65,887,117	100.0%

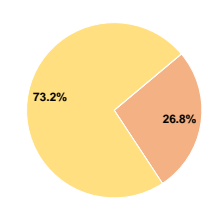
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$4,188,222	26.8%
State Funds	\$0	0.0%
Federal Assistance	\$11,414,765	73.2%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$15,602,987	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$39,490,518	75.2%
Materials and Supplies	\$6,884,530	13.1%
Purchased Transportation	\$4,232,830	8.1%
Other Operating Expenses	\$1,923,734	3.7%
Total Operating Expenses	\$52,531,612	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$11,997,108 *	