

# Denton County Transportation Authority (DCTA)

2014 Annual Agency Profile

President: Mr. James Cline  
972-221-4600

## General Information

### Urbanized Area Statistics - 2010 Census

Denton-Lewisville, TX  
145 Square Miles  
366,174 Population  
104 Pop. Rank out of 498 UZAs  
**Other UZAs Served**  
6 Dallas-Fort Worth-Arlington, TX

### Service Consumption

17,920,271 Annual Passenger Miles (PMT)  
2,907,741 Annual Unlinked Trips (UPT)  
11,157 Average Weekday Unlinked Trips  
1,447 Average Saturday Unlinked Trips  
0 Average Sunday Unlinked Trips

### Database Information

NTDID: 60101  
Reporter Type: Full Reporter

### Service Area Statistics

157 Square Miles  
234,552 Population

### Service Supplied

2,545,532 Annual Vehicle Revenue Miles (VRM)  
156,116 Annual Vehicle Revenue Hours (VRH)  
84 Vehicles Operated in Maximum Service (VOMS)  
97 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	10	-	\$0	\$0	\$0	\$0	\$0
Bus	41	-	\$625,430	\$116,842	\$2,444,533	\$0	\$3,186,805
Vanpool	-	25	\$0	\$0	\$0	\$0	\$0
Hybrid Rail	-	8	\$22,169	\$489,357	\$3,987	\$1,175,637	\$1,691,150
Total	51	33	\$647,599	\$606,199	\$2,448,520	\$1,175,637	\$4,877,955

## Operation Characteristics

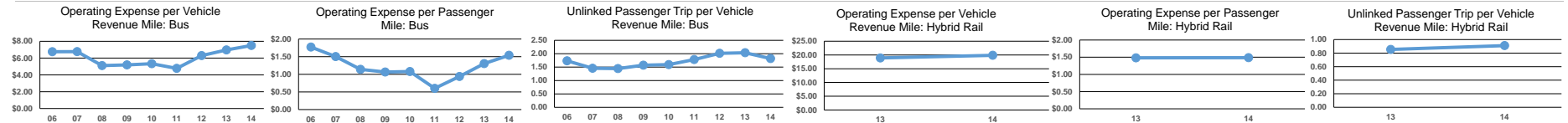
Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>1</sup>
Demand Response	\$1,569,707	\$87,309	\$0	201,713	32,545	236,203	17,655	0.0	11	10	9.1%	5.2
Bus	\$9,179,521	\$3,597,718	\$3,186,805	5,965,272	2,226,623	1,223,746	104,932	0.0	50	41	18.0%	3.9
Vanpool	\$327,211	\$193,808	\$0	3,413,865	80,235	461,253	9,079	0.0	25	25	0.0%	1.0
Hybrid Rail	\$12,402,812	\$831,112	\$1,691,150	8,339,421	568,338	624,330	24,450	42.6	11	8	27.3%	4.0
<b>Total</b>	<b>\$23,479,251</b>	<b>\$4,709,947</b>	<b>\$4,877,955</b>	<b>17,920,271</b>	<b>2,907,741</b>	<b>2,545,532</b>	<b>156,116</b>	<b>42.6</b>	<b>97</b>	<b>84</b>	<b>13.4%</b>	

## Performance Measures

### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$6.65	\$88.91
Bus	\$7.50	\$87.48
Vanpool	\$0.71	\$36.04
Hybrid Rail	\$19.87	\$507.27
<b>Total</b>	<b>\$9.22</b>	<b>\$150.40</b>

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	\$7.78	\$48.23	0.1	1.8
Bus	\$1.54	\$4.12	1.8	21.2
Vanpool	\$0.10	\$4.08	0.2	8.8
Hybrid Rail	\$1.49	\$21.82	0.9	23.2
<b>Total</b>	<b>\$1.31</b>	<b>\$8.07</b>	<b>1.1</b>	<b>18.6</b>



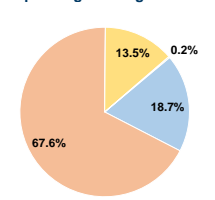
**Notes:**  
<sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.  
Financial Information updated 7/12/2016

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues \$4,709,947 18.7%  
Local Funds \$17,026,609 67.6%  
State Funds \$0 0.0%  
Federal Assistance \$3,410,607 13.5%  
Other Funds \$55,177 0.2%  
**Total Operating Funds Expended \$25,202,340 100.0%**

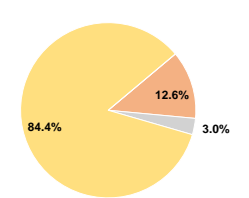
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues \$0 0.0%  
Local Funds \$614,433 12.6%  
State Funds \$146,848 3.0%  
Federal Assistance \$4,116,674 84.4%  
Other Funds \$0 0.0%  
**Total Capital Funds Expended \$4,877,955 100.0%**

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits \$9,412,156 40.1%  
Materials and Supplies \$1,727,729 7.4%  
Purchased Transportation \$11,046,975 47.0%  
Other Operating Expenses \$1,292,391 5.5%  
**Total Operating Expenses \$23,479,251 100.0%**  
Reconciling OE Cash Expenditures \$1,723,089  
Purchased Transportation (Reported Separately) \$0