

2022 Annual Agency Profile - Fort Worth Transportation Authority dba Trinity Metro (NTD ID 60007)

Mailing Address: 1600 E. LANCASTER AVE
Fort Worth, TX 76102-6720

Website: <https://ridetrinitymetro.org/>

Geographic Coverage

Primary Urbanized Area	Dallas--Fort Worth-- Arlington, TX
Square Miles	1,747
Population	5,732,354
Other Areas Served:	
Service Area Population	879,939
Service Area Sq. Miles	350

Service Consumed

Annual Passenger Miles Traveled (PMT)	31,724,339
Annual Unlinked Trips (UPT)	4,603,740
Average Weekday UPT	14,444
Average Saturday UPT	10,064
Average Sunday UPT	7,223

Assets

Revenue Vehicles	454
Service Vehicles	62
Facilities	32
Lane Miles	0
Track Miles	30.97

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	12,449,018
Annual Vehicle/Passenger Car Revenue Hours (VRH)	737,775
Vehicles Operated in Maximum Service (VOMS)	392
Vehicles Available for Maximum Service (VAMS)	445

Modal Characteristics

	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
Mode							
Commuter Rail	0	20	8,134,341	530,482	2,472,095	126,853	52.34
Bus	120	6	12,495,197	3,574,144	5,710,057	414,721	0.00
Demand Response	32	49	2,531,184	252,003	2,286,177	154,739	0.00
Vanpool	0	165	8,563,617	247,111	1,980,689	41,462	0.00
Total	152	240	31,724,339	4,603,740	12,449,018	737,775	52.34

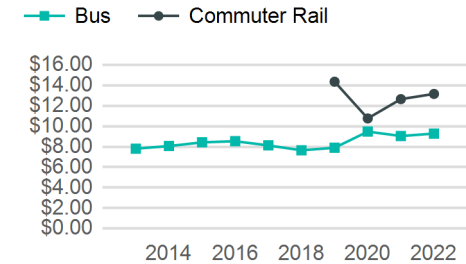
Metrics

Service Efficiency

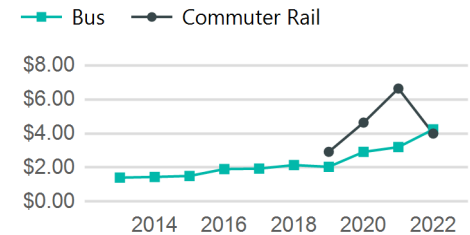
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$13.17	\$256.64	0.2	4.2	\$4.00	\$61.37
Bus	\$9.29	\$127.90	0.6	8.6	\$4.25	\$14.84
Demand Response	\$7.49	\$110.69	0.1	1.6	\$6.77	\$67.97
Vanpool	\$0.58	\$27.53	0.1	6.0	\$0.13	\$4.62
Total	\$8.34	\$140.79	0.4	6.2	\$3.27	\$22.56

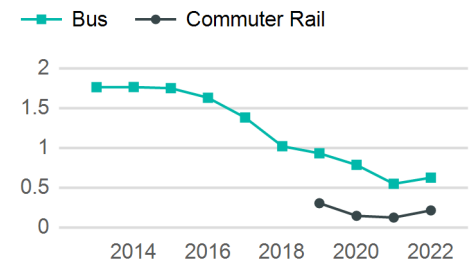
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile

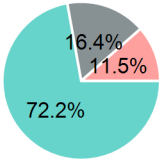
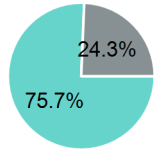


Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$49,079,525	47.3%	Directly Generated	\$89,204,482		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
Materials and Supplies	\$7,705,795	7.4%	Federal Government	\$20,240,989			
Purchased Transportation	\$24,708,520	23.8%	Local Government	\$14,157,653			
Other Operating Expenses	\$22,376,707	21.5%	State Government	\$0			
Total Operating Expenses	\$103,870,547	100.0%	Total Operating Funds Expended	\$123,603,124	Capital Funding Sources		
			Sources of Capital Funds Expended			<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
			Directly Generated	\$14,440,578			
			Federal Government	\$4,645,690			
			Local Government	\$0			
			State Government	\$0			
<i>Reconciling OE Cash Expenditures</i>	<i>\$3,848,568</i>		Total Capital Funds Expended	\$19,086,268			
<i>Purchased Transportation Reported Separately</i>	<i>\$15,884,009</i>						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$32,555,750	\$1,414,017	\$222,432	\$3,589,334	\$470,064	\$0
Bus	\$53,044,681	\$3,766,132	\$3,734,143	\$4,614,523	\$6,063,515	\$0
Demand Response	\$17,128,639	\$771,366	\$0	\$0	\$0	\$0
Vanpool	\$1,141,477	\$1,410,877	\$0	\$0	\$0	\$0
Total	\$103,870,547	\$7,362,392	\$3,956,575	\$8,203,857	\$6,533,579	\$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)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 15%; Equipment - Trucks and other Rubber Tire Vehicles - 15%; Facility - Administrative / Maintenance Facilities - 13%; Facility - Passenger / Parking Facilities - 15%; Infrastructure - CR - Commuter Rail - 0%; Rolling Stock - AB - Articulated Bus - 17%; Rolling Stock - BU - Bus - 15%; Rolling Stock - CU - Cutaway - 15%; Rolling Stock - RS - Commuter Rail Self-Propelled Passenger Car - 0%			Commuter Rail	20	32	60.0%	4.0
			Bus	126	160	8.6%	4.8
			Demand Response	81	88	27.0%	2.9
			Vanpool	165	165	0.0%	1.7

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