

2024 Annual Agency Profile - Denton County Transportation Authority (NTD ID 60101)

Mailing Address: 1955 LAKEWAY DR
Lewisville, TX

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

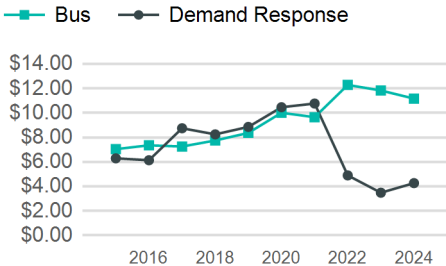
Geographic Coverage

Primary Urbanized Area	Denton--Lewisville, TX
Square Miles	150
Population	429,461
Other Areas Served:	McKinney--Frisco, TX,Sherman--Denison, TX,Dallas--Fort Worth--Arlington, TX
Service Area Population	539,422
Service Area Sq. Miles	147

Service Consumed

Annual Passenger Miles Traveled (PMT)	22,829,648
Annual Unlinked Trips (UPT)	3,198,901
Average Weekday UPT	11,360
Average Saturday UPT	4,067
Average Sunday UPT	1,836

Operating Expenses per Vehicle Revenue Mile



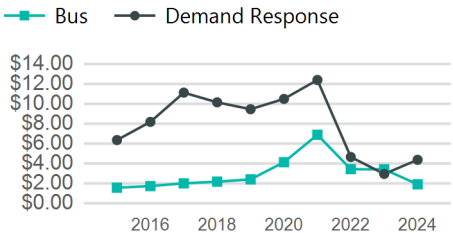
Assets

Revenue Vehicles	251
Service Vehicles	12
Facilities	15
Lane Miles	
Track Miles	28.7

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	769,645
Annual Vehicle/Passenger Car Revenue Hours (VRH)	36,340
Vehicles Operated in Maximum Service (VOMS)	215
Vehicles Available for Maximum Service (VAMS)	241

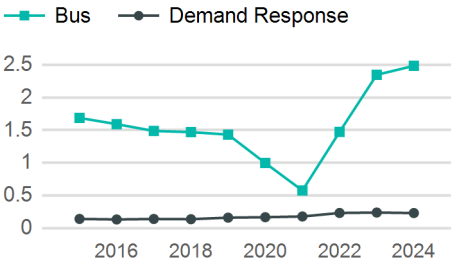
Operating Expenses per Passenger Mile



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							
Demand Response	7	72	3,813,236	900,288	3,881,549	225,947	0.00
Bus	25	0	4,224,807	1,785,296	718,898	59,665	0.00
Vanpool	0	103	10,824,266	251,799	2,041,806	41,538	0.00
Hybrid Rail	0	8	3,967,339	261,518	769,645	36,340	42.60
Total	32	183	22,829,648	3,198,901	7,411,898	363,490	42.60

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
Demand Response	\$4.30	\$73.88	0.2	4.0	\$4.38	\$18.54
Bus	\$11.23	\$135.25	2.5	29.9	\$1.91	\$4.52
Vanpool	\$0.58	\$28.42	0.1	6.1	\$0.11	\$4.69
Hybrid Rail	\$21.55	\$456.31	0.3	7.2	\$4.18	\$63.41
Total	\$5.74	\$116.99	0.4	8.8	\$1.86	\$13.29

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources				
Labor	\$10,413,100	24.5%	Directly Generated	\$33,405,067	<div><div></div> Directly Generated</div>	<div><div></div> 25.6%</div>			
			Federal Government	\$11,563,170					
			Local Government	\$284,600					
			State Government	\$0					
			Total Operating Funds Expended	\$45,252,837					
Materials and Supplies	\$1,442,627	3.4%	Sources of Capital Funds Expended		Capital Funding Sources				
Purchased Transportation	\$21,159,752	49.8%	Directly Generated	\$675,365	<div><div></div> Directly Generated</div>	<div><div></div> 37.2%</div>			
Other Operating Expenses	\$9,510,621	22.4%	Federal Government	\$566,000					
Total Operating Expenses	\$42,526,100	100.0%	Local Government	\$0					
			State Government	\$279,347					
			Total Capital Funds Expended	\$1,520,712					
			Operating Expense Detail		Uses of Capital				
Reconciling OE Cash Expenditures	\$13,119,389		Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
			Demand Response	\$16,693,414	\$1,486,677	\$0	\$0	\$300,577	\$0
			Bus	\$8,069,982	\$3,917,157	\$0	\$4,000	\$0	\$0
			Vanpool	\$1,180,387	\$1,199,920	\$0	\$0	\$0	\$0
			Hybrid Rail	\$16,582,317	\$413,259	\$0	\$13,820	\$1,202,315	\$0
			Total	\$42,526,100	\$7,017,013	\$0	\$17,820	\$1,502,892	\$0

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)		TAM Sponsor NTD ID		Metrics			
						Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
				Mode					
				Demand Response		79	81	2.5%	0.3
				Bus		25	35	40.0%	11.2
				Vanpool		103	103	0.0%	1.6
				Hybrid Rail		8	22	175.0%	14.0