

Connecting People to Life

**Trinity Metro Staff
May 9, 2025**



Introductions Objectives for the Day

Rich Andreski – President & CEO



Agenda

8:30 am	Introductions, Objectives for the Day	Rich Andreski
8:45 am	Ethics/Conflict of Interest • Open Meetings Act • Attendance	Joel Heydenburk
9:00 am	NCTCOG	Dan Kessler
9:30 am	Break	
9:45 am	Financial Outlook	Greg Jordan
10:45 am	State of Fall Service Realignment	Tara Crawford
11:45 am	Break	
12:00 pm	Working Lunch 5-year Strategic Action Plan	Anette Landeros
1:30 pm	Wrap-up Summary	Rich Andreski
2:00 pm	Adjourn	



Ethics/Conflict of Interest

Joel Heydenburk – Partner – Jackson Walker LLP



Conflicts of Interest

Trinity Metro
Board of Directors

Jackson Walker LLP



Conflicts of Interest

State Laws

- Ch. 452, Texas Transportation Code
- Ch. 171, Texas Local Government Code
- Ch. 176, Texas Local Government Code
- Chapter 553, Texas Local Government Code
- Ch. 573, Texas Local Government Code
- Ch. 36, Texas Penal Code
- Ch. 39, Texas Penal Code

Trinity Metro Bylaws

City of Fort Worth Ethics Code

- Only Applies to Directors Appointed by the City Council of the City of Fort Worth

State Law

Conflicts of Interest

(Chapter 452, Texas Transportation Code)

Directors may not

- Have a pecuniary interest or
- Receive a direct or indirect benefit
- In any agreement to which Trinity Metro is a party.

State Law

Substantial Interest – Business Entity (Chapter 171, Texas Local Government Code)

A Director

- who has a substantial interest in a business entity
- before any vote or decision on any matter
 - involving the business entity, and
 - where action on the matter will have a special economic effect on the business entity distinguishable from the effect on the public
- must:
 - file an affidavit stating the nature and extent of the interest, and
 - abstain from further participation in the matter.

State Law

Substantial Interest – Business Entity

(Chapter 171, Texas Local Government Code)

- A Director has a “substantial interest” in a **business entity** if the official or a person related in the first degree by consanguinity or affinity:
 - owns 10% or more of the voting stock or shares of the business;
 - owns 10% or more or \$15,000 or more of the fair market value of the business; or
 - receives from the business more than 10% of gross annual income in the previous year

State Law

Substantial Interest – Real Property

(Chapter 171, Texas Local Government Code)

A Director

- who has a substantial interest in real property
- before any vote or decision on any matter
 - involving the real property, and
 - where it is reasonably foreseeable that action on the matter will have a special economic effect on the value of the real property distinguishable from the effect on the public
- must:
 - file an affidavit stating the nature and extent of the interest, and
 - abstain from further participation in the matter.

State Law

Substantial Interest – Real Property

(Chapter 171, Texas Local Government Code)

- A Director has a “substantial interest” in **real property** if the Director or a person related in the first degree by consanguinity or affinity:
 - has an equitable or legal ownership interest in the property with a fair market value of \$2,500 or more

State Law

Relationship with Vendors

(Chapter 176, Texas Local Government Code)

- Director must file a disclosure form when:
 - Trinity Metro enters into a contract or is considering a contract with a vendor and that vendor has:
 - An employment or other business relationship with the Director or family member (1st degree) that results in the Director or family member receiving more than \$2,500 in taxable income (other than investment income) during the preceding twelve-month period set forth below;
 - Given the Director or family member one or more gifts exceeding \$100 in value during the preceding twelve months set forth below;
 - Has a family relationship with the Director.
 - The twelve-month period applies to the date that the Director becomes aware that
 - a contract has been executed with the vendor; or
 - Trinity Metro is considering entering into a contract with the vendor.
 - Exceptions
 - Political contribution as defined in the Texas Elections Code
 - Food accepted as a guest.
 - Failure to file the necessary form ranges from a Class C to Class A misdemeanor depending on amount of contract

State Law

Acquisition with Public Funds

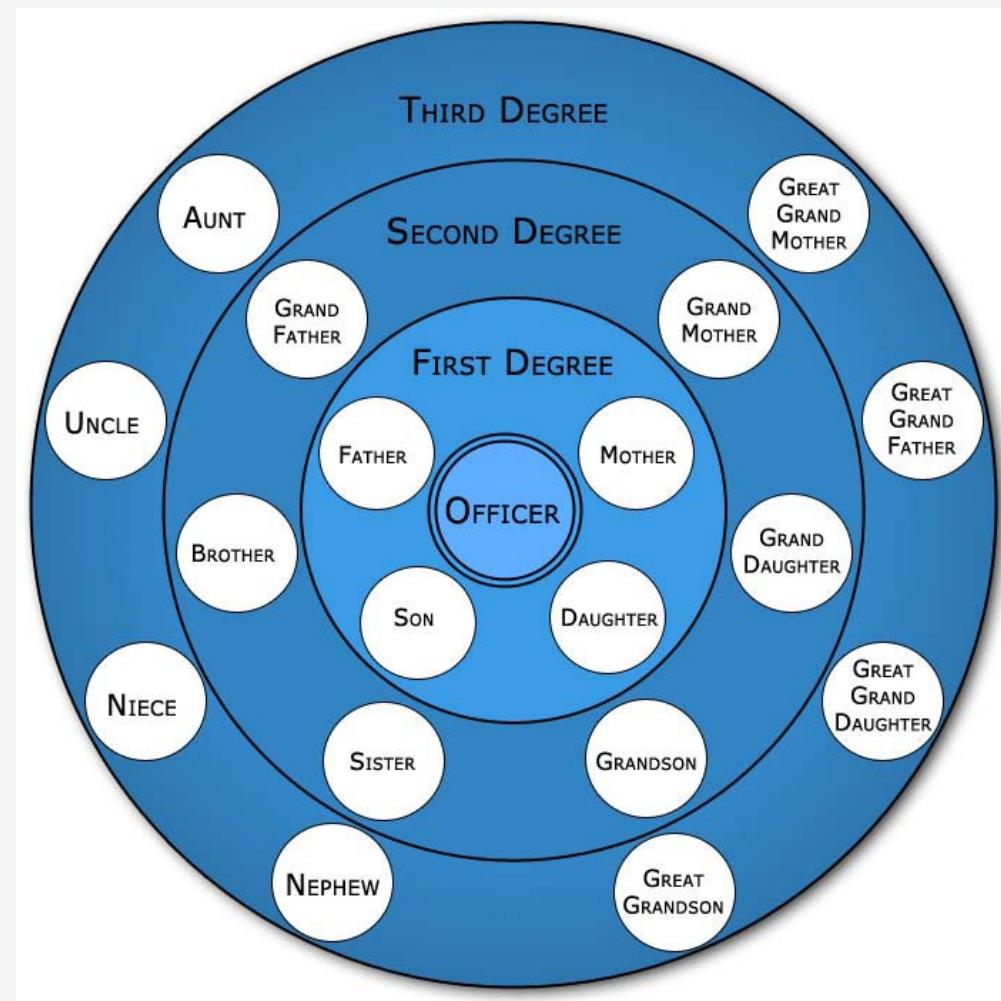
(Chapter 573, Texas Local Government Code)

- Applies to:
 - Directors and candidates for nomination as Directors
 - Who have a legal or equitable interest in any real or personal property to be acquired with public funds.
- Affidavit
 - An affidavit must be filed within 10 days before the date on which Trinity Metro will acquire the property by purchase or condemnation.
 - Affidavit must be filed with the county clerk of the county in which the Director resides as well as the county clerk of each county in which the property is located.

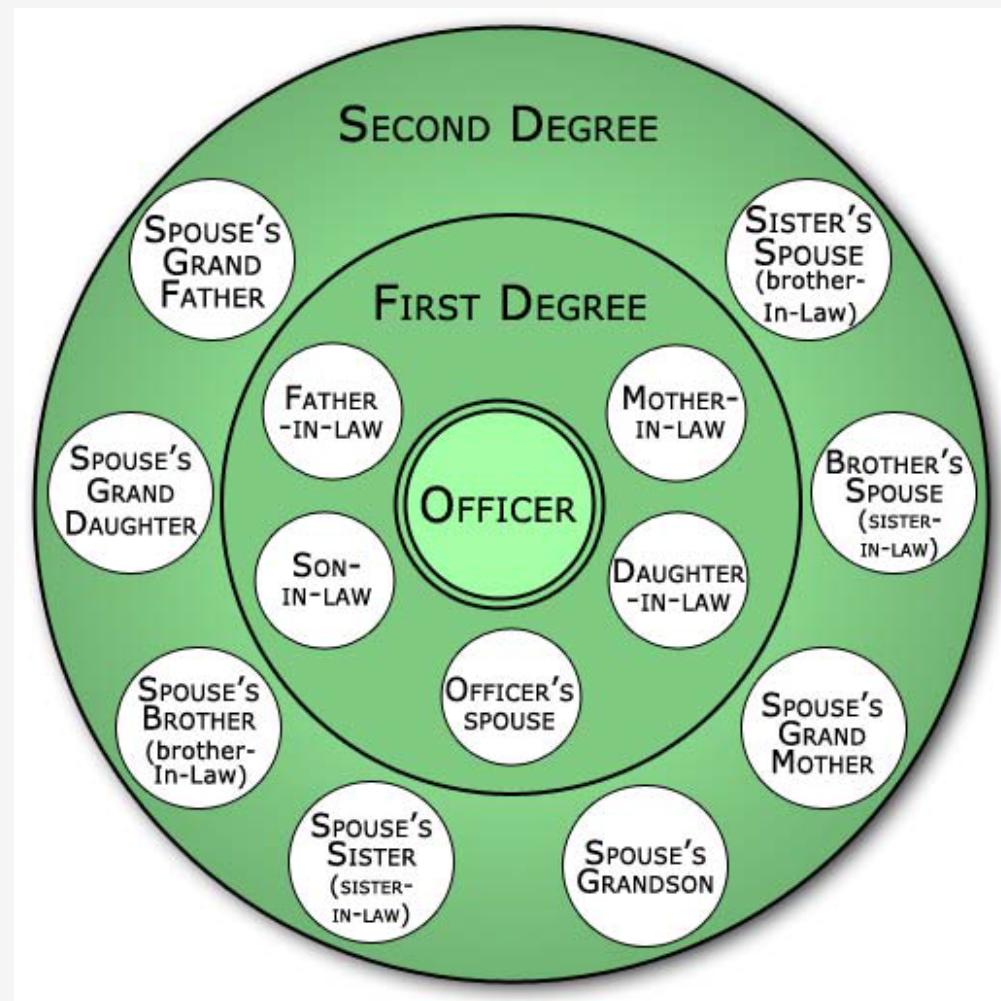
State Law Nepotism (Chapter 573, Texas Local Government Code)

- Applies to relationships within:
 - 3rd degree of consanguinity (blood)
 - 2nd degree of affinity (marriage)
- A Director cannot appoint, confirm, or vote to appoint or confirm if an individual:
 - Will be paid, directly or indirectly, from public funds; and
 - Is related to the Director within the prohibited degrees; or
 - Is related to another member of the appointing body within the prohibited degrees.

Consanguinity Chart



Affinity Chart



State Law Bribery (Chapter 36, Texas Penal Code)

- A Director commits an offense if s/he
 - intentionally or knowingly offers, confers, or agrees to confer on another, or
 - solicits, accepts, or agrees to accept from another
 - any benefit as consideration for the recipient's decision, opinion, recommendation, vote, or other exercise of discretion as a "public servant"
- Second degree felony

State Law

Acceptance of Gifts

(Chapter 36, Texas Penal Code)

- A Director commits an offense if:
 - s/he solicits, accepts, or agrees to accept any benefit from a person that the Director knows:
 - is interested in or likely to become interested in any contract, purchase, payment, claim, or transaction involving the exercise of his/her discretion; or
 - will be subject to regulation, inspection, or investigation by the Director or Trinity Metro
- “Benefit”
 - Anything reasonably regarded as pecuniary gain or pecuniary advantage including benefit to any other person in whose welfare the beneficiary has a direct and substantial interest.
- Class A misdemeanor

State Law

Acceptance of Gifts

(Chapter 36, Texas Penal Code)

- Exceptions
 - Gifts and benefits conferred on account of kinship or a personal, professional, or business relationship independent of the official status of the recipient.
 - An item with a value of less than \$50, excluding cash.
 - Food, lodging, transportation or entertainment accepted as a guest (and reported where required).
- An unsolicited benefit may be donated to a governmental entity that has authority to accept the gift or to a charitable organization.

State Law Honorariums (Chapter 36, Texas Penal Code)

- A Director commits an offense if
 - s/he solicits, or
 - s/he accepts or agrees to accept
 - an honorarium in consideration for services that the Director would not have been requested to provide but for the Director's official position or duties
- Exceptions
 - Transportation, lodging, and meals connected with the event
- Class A misdemeanor

State Law

Abuse of Official Capacity

(Chapter 39, Texas Penal Code)

- A Director commits an offense if:
 - with intent to obtain a benefit or with intent to harm or defraud another,
 - s/he intentionally or knowingly:
 - violates a law relating to the Director's office; or
 - misuses government property, services, personnel, or any other thing of value belonging to the government that has come into his custody or possession by virtue of the Director's office
- Class C misdemeanor to first degree felony (depending on value of property misused)

Trinity Metro Bylaws

A Director shall not

- accept, agree to accept, or solicit any gift, favor, service or other benefit:
 - That might reasonably tend to influence the Director in the making of decisions on behalf of Trinity Metro; or
 - That the Director knows or reasonably should know is being offered with the intent to influence the Director's decisions.

Trinity Metro Bylaws

A Director shall not

- Accept, agree to accept, or solicit other compensation
- That could reasonably be expected to impair the Director's independent judgement in the making of decisions on behalf of Trinity Metro.

City of Fort Worth Ethics Code

- Directors that are appointed by the Fort Worth City Council are also Officers of the City of Fort Worth
- Officers of the City are subject to the City of Fort Worth's Ethics Code

City of Fort Worth Ethics Code - Policy Declaration

- Public officials should be:
 - Independent
 - Impartial
 - Responsible only to the people of the City
- Ethics Code must not be used as a political weapon to intimidate or embarrass

City of Fort Worth - Ethics Code

Standards of Conduct

- No Director
 - shall knowingly accept or solicit any benefit, or
 - knowingly allow spouse or domestic partner to accept or solicit any benefit:
 - That might reasonably tend to influence
 - In the discharge of duties
- Benefit
 - Anything reasonably regarded as pecuniary gain or pecuniary advantage
 - Excludes political contributions

City of Fort Worth - Ethics Code Standards of Conduct

No Officer

- shall knowingly
- use one's office or employment, or City facilities, personnel, equipment or supplies
- for his or her private gain or
- the private gain of spouse or domestic partner

City of Fort Worth - Ethics Code Standards of Conduct

No Officer

- shall knowingly
- grant in the discharge of his or her official duties any improper benefit to any person, group or business entity.

City of Fort Worth - Ethics Code Standards of Conduct

No Officer

- shall knowingly
 - disclose confidential information; or
 - use confidential information to advance any personal interest of himself or herself or anyone else

City of Fort Worth - Ethics Code Standards of Conduct

No Officer

- shall knowingly
- engage in any exchange, purchase or sale of property, goods or services with the City or
- knowingly allow spouse or domestic partner to do the same

City of Fort Worth City Charter

- No Officer shall
 - have a financial interest, direct or indirect, in any contract with the City; or
 - be financially interested, directly or indirectly, in the sale to the city of any land, materials, supplies or services
- Any willful violation
 - constitutes malfeasance in office
 - and any officer found guilty thereof
 - shall thereby forfeit his office.
- Any violation
 - with the knowledge, expressed or implied, of the person or corporation contracting with the City Council
 - shall render the contract involved voidable by the city manager or the City Council.

City of Fort Worth - Ethics Code Standards of Conduct

No Officer shall

- knowingly represent, directly or indirectly, any person, group or business entity:
 - before the board or commission of which s/he is a member
 - before a board or commission that has appellate jurisdiction over the member's board/commission
 - in any action or proceeding against the interests of the City (includes litigation where City is a party)
 - in any action or proceeding in Municipal Court instituted by a City officer, or
 - in a criminal proceeding in which an officer is a material witness

City of Fort Worth - Ethics Code Standards of Conduct

Exception

- A Director may represent himself or herself, spouse or domestic partner before the City Council in a matter affecting his/her property
 - Exception to the exception: A Director, or spouse or domestic partner, cannot appear before the board of which s/he is a member

City of Fort Worth - Ethics Code

Disclosure of Interest/Abstentions

- Director with a Substantial Interest conflict under the Ethics Code must
 - disclose when the matter comes before the Director, and
 - abstain from participation in any discussion or vote on the matter.
- Unlike a substantial interest conflict under state law, an affidavit is not required for a substantial interest conflict under the City's Ethics Code.

City of Fort Worth - Ethics Code

Substantial Interest – Business Entity

Business Entity

- A Director has a “Substantial Interest” if s/he or a person related in the first degree of consanguinity or affinity:
 - Has a substantial interest under state law
 - Is on the board/governing body of the business
 - Is an elected officer of the business
 - Is an employee of the business
 - Is a creditor, debtor or guarantor of the business in the amount of \$5,000 or more
- Exception: A Director does not have a Substantial Interest in a business even if the Director is on the board/governing body if:
 - Designated by the City Council to that position
 - No direct or indirect remuneration
 - Primary nature of the business is charitable, non-profit or governmental

Note: Non-profits are considered business entities, but governmental agencies (i.e. County, ISD) are not.

City of Fort Worth - Ethics Code

Substantial Interest – Real Property

Real Property

- A Director has a “substantial interest” if s/he or a person related in the first degree by consanguinity or affinity:
 - has an equitable or legal ownership interest in the property with a fair market value of \$2,500 or more

City of Fort Worth “Get Out of Jail Free”

- Notwithstanding anything to the contrary,
 - a person does not violate the City’s Ethics Code if:
 - conduct is undertaken in reasonable reliance, either directly or indirectly
 - upon a written opinion of the City Attorney (includes any Assistants) if the opinion:
 - was requested prior to the conduct, and
 - was provided not later than 15 business days following the request

Note: Attorney-client privilege must be waived by person accused of violation in order to assert defense.

City of Fort Worth Written Opinion of City Attorney

- Conduct undertaken in reliance of an oral opinion of the City Attorney of the City of Fort Worth is still subject to sanction by the Ethics Review Commission
- Term “**written opinion of the City Attorney**” includes
 - any form of writing
 - E-mails
 - communication preserved by audio or video recording

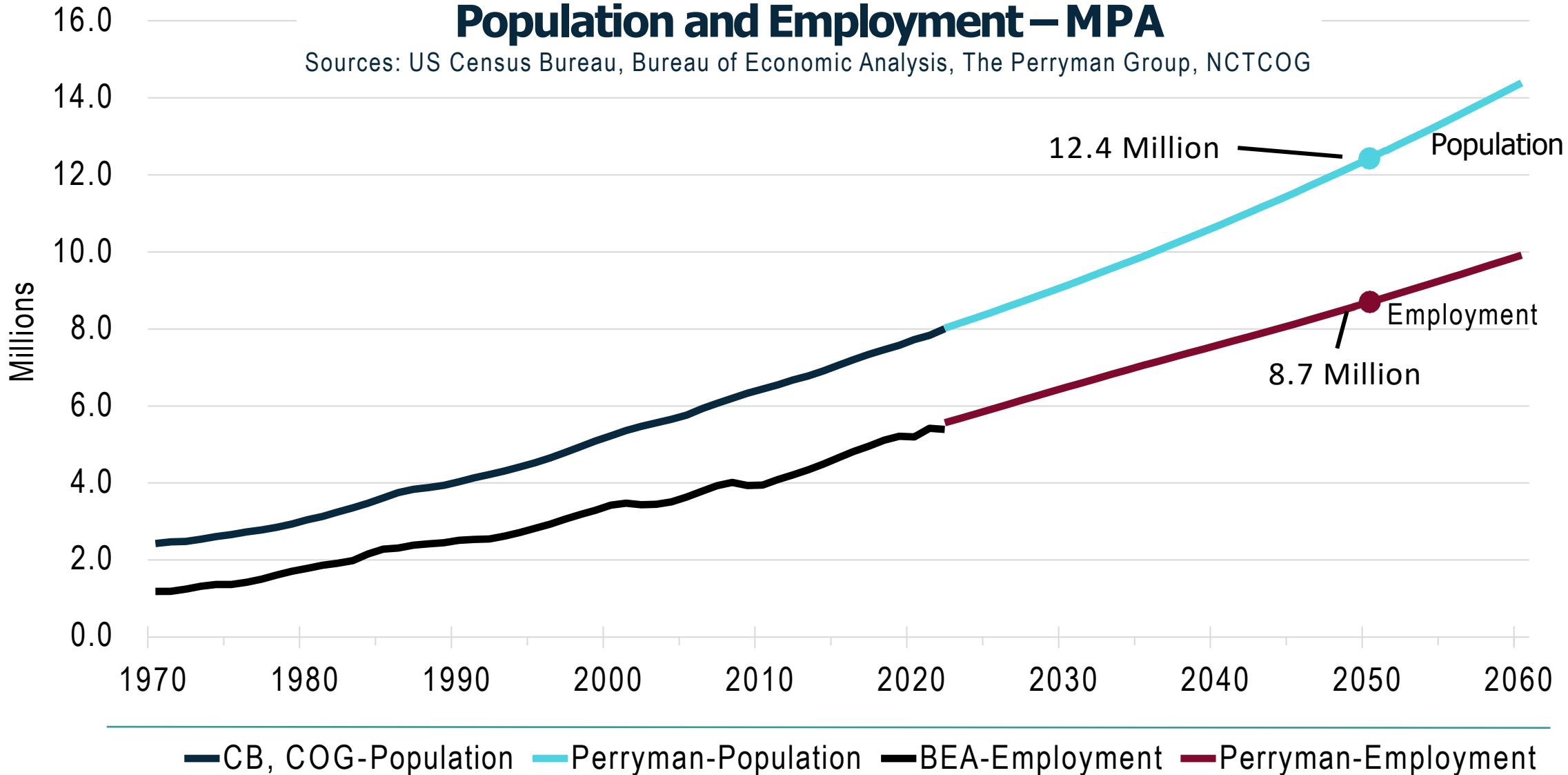
Forecast 2050

Dan Kessler – Assistant Director of Transportation – NCTCOG



Historical and Projected Total Population and Employment – MPA

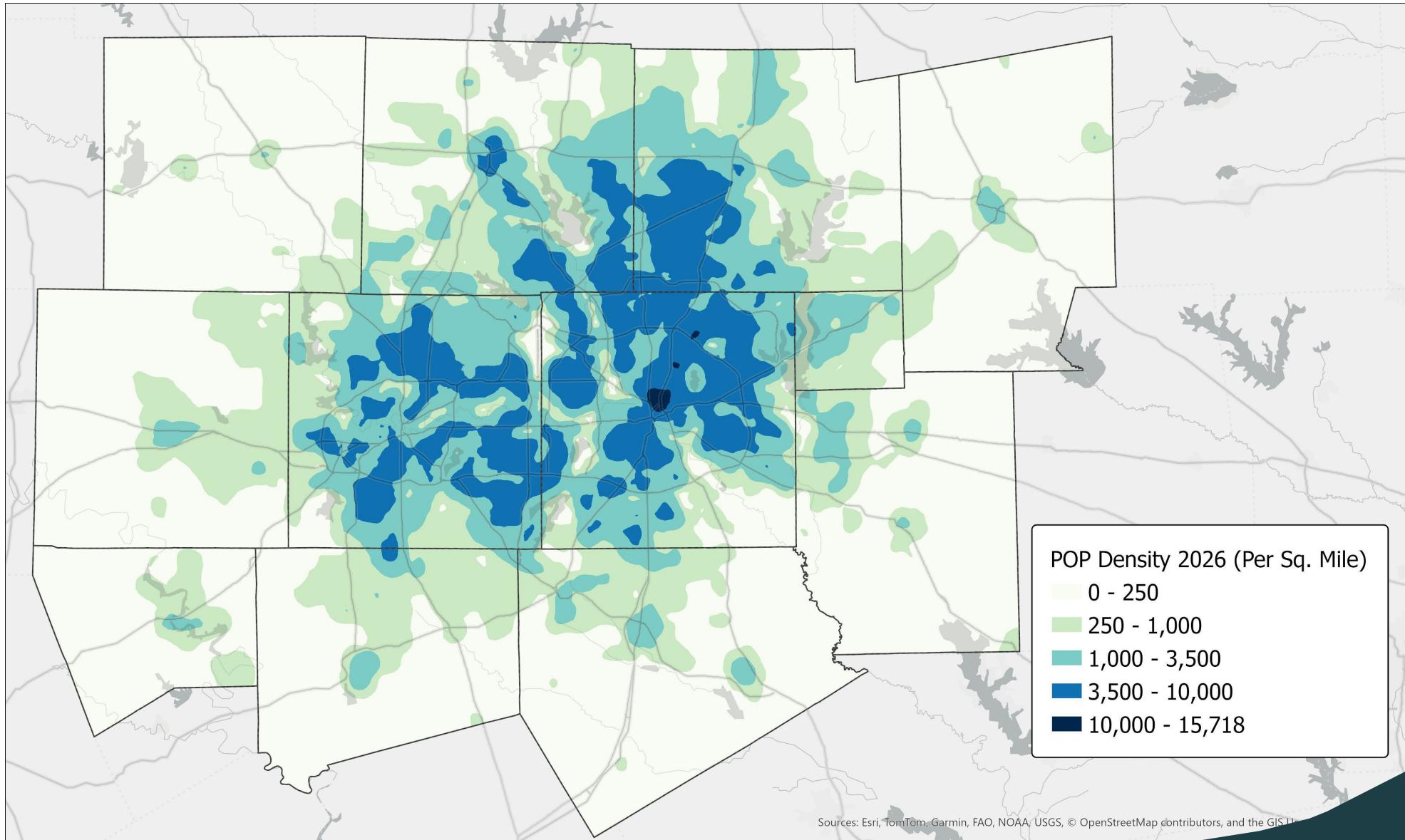
Sources: US Census Bureau, Bureau of Economic Analysis, The Perryman Group, NCTCOG



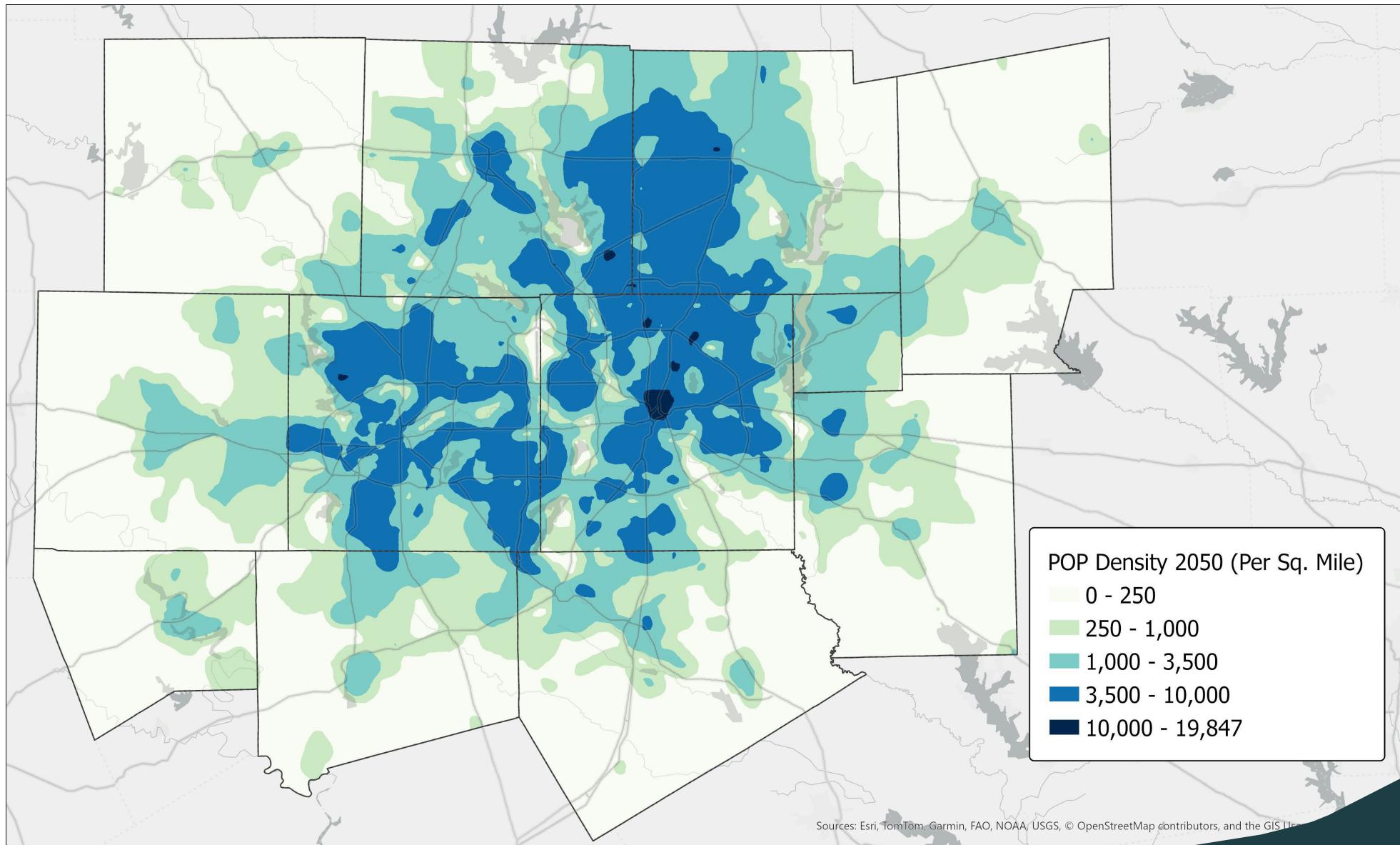
Forecast 2050 Population by County

County	2026	2050	2026-2050 Change	2026-2050 Percent Change
Collin	1,271,000	2,155,000	884,000	70%
Dallas	2,728,000	3,071,000	343,000	13%
Denton	1,104,000	1,878,000	774,000	70%
Ellis	241,000	442,000	201,000	83%
Hood	72,000	114,000	42,000	60%
Hunt	119,000	206,000	87,000	74%
Johnson	215,000	370,000	155,000	72%
Kaufman	177,000	403,000	226,000	127%
Parker	190,000	375,000	185,000	97%
Rockwall	133,000	246,000	113,000	84%
Tarrant	2,258,000	2,867,000	609,000	27%
Wise	88,000	172,000	84,000	95%
Total MPA	8,595,000	12,297,000	3,702,000	43%

2026 Population Density



2050 Population Density



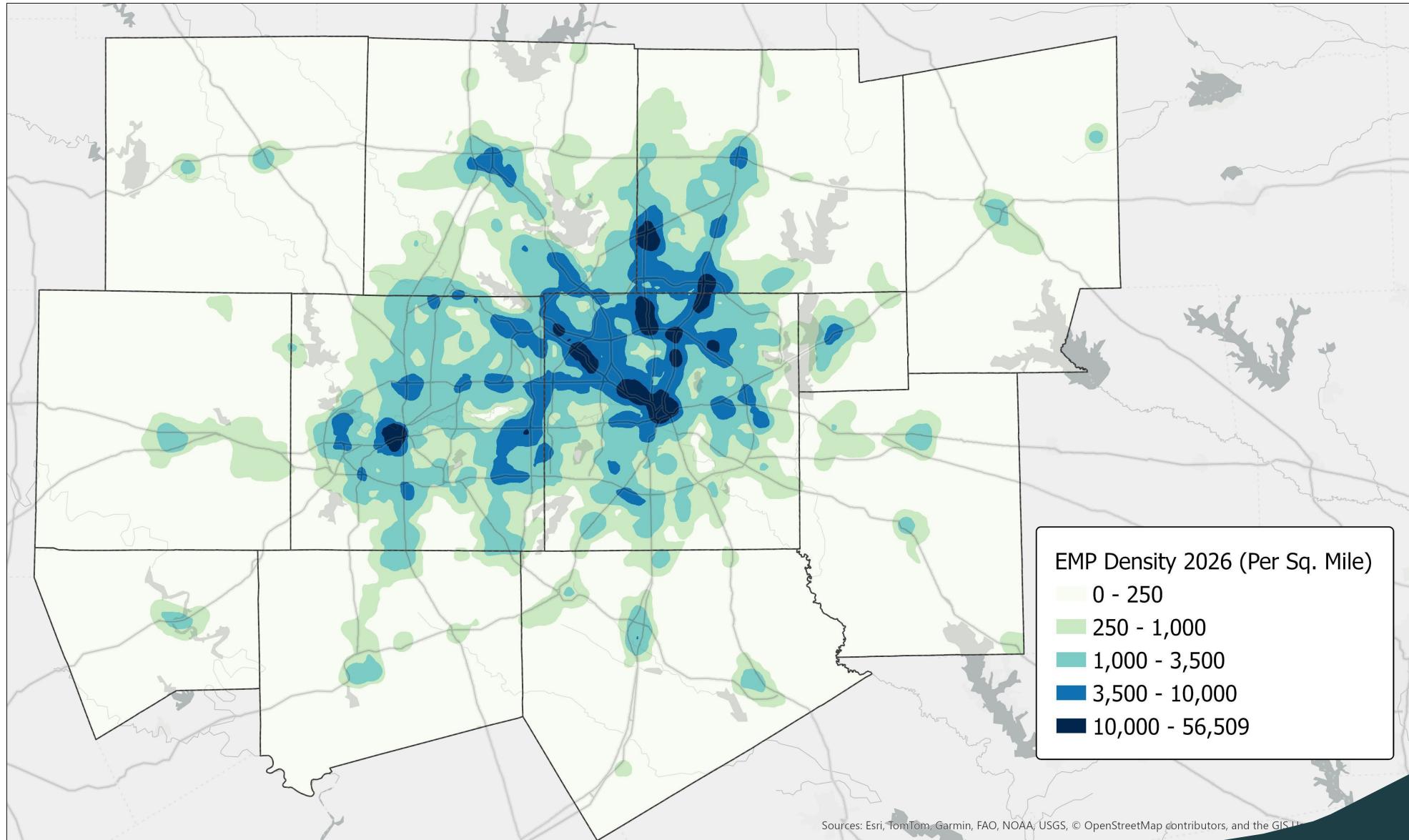
City Approximations Household Population

City	2019	City	2035	City	2050
Dallas	1,281,861	Dallas	1,434,429	Dallas	1,487,373
Fort Worth	887,054	Fort Worth	1,158,491	Fort Worth	1,326,639
Arlington	387,978	Arlington	423,628	Arlington	441,093
Plano	280,605	Plano	300,358	Frisco	404,027
Irving	253,588	Garland	278,554	McKinney	343,011
Garland	242,473	Frisco	276,370	Plano	325,489
Frisco	199,126	Irving	275,534	Garland	283,455
Grand Prairie	194,367	McKinney	260,199	Irving	283,279
McKinney	187,391	Grand Prairie	241,720	Grand Prairie	255,257
Mesquite	151,414	Lewisville	203,930	Denton	249,640

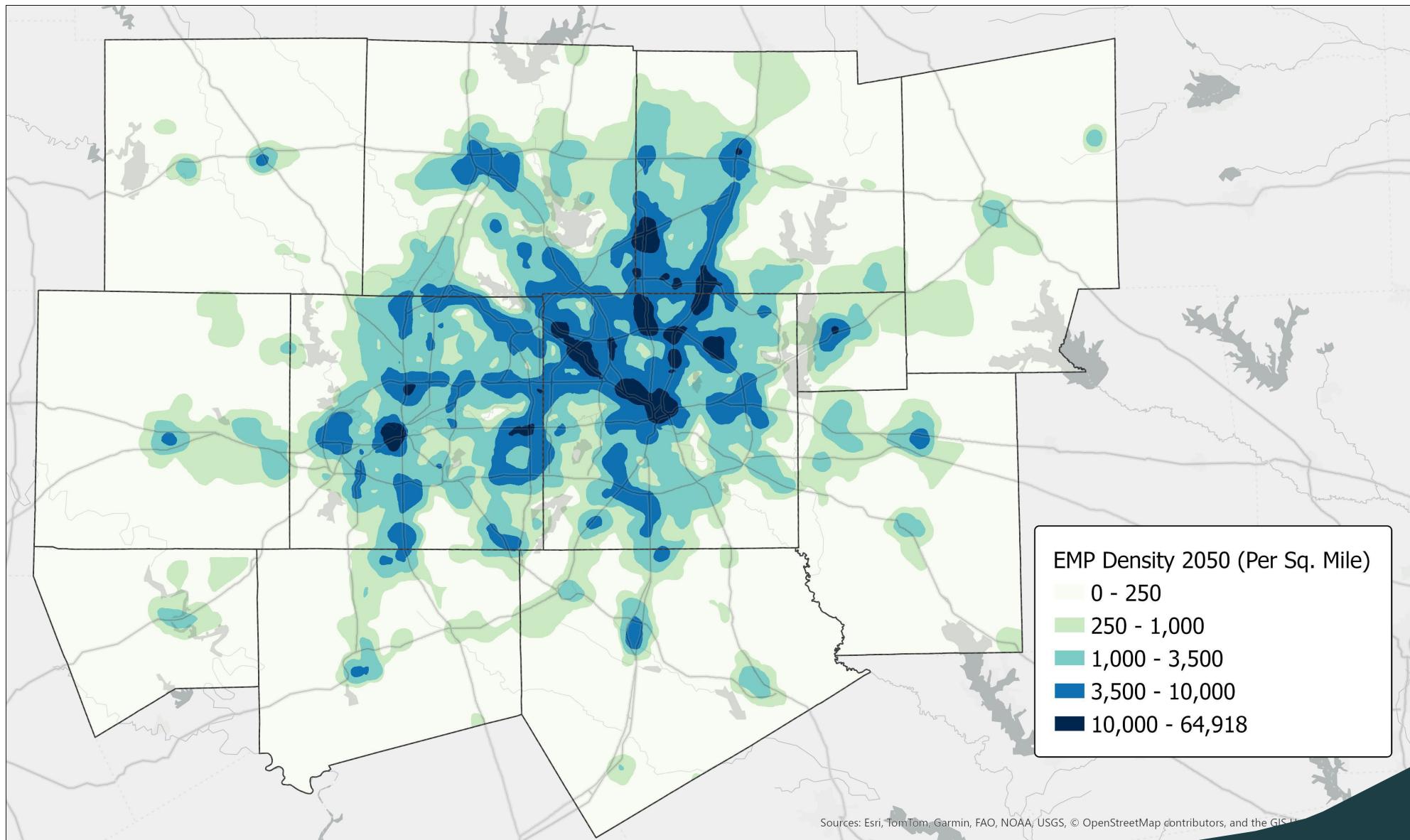
Forecast 2050 Employment by County

County	2026	2050	2026-2050 Change	2026-2050 Percent Change
Collin	795,000	1,243,000	448,000	56%
Dallas	2,563,000	3,289,000	726,000	28%
Denton	551,000	953,000	402,000	73%
Ellis	111,000	206,000	95,000	85%
Hood	36,000	52,000	16,000	44%
Hunt	57,000	95,000	38,000	66%
Johnson	99,000	167,000	68,000	69%
Kaufman	79,000	189,000	110,000	139%
Parker	90,000	170,000	80,000	87%
Rockwall	73,000	135,000	62,000	84%
Tarrant	1,501,000	2,121,000	620,000	41%
Wise	44,000	77,000	33,000	75%
MPA	6,000,000	8,697,000	2,697,000	45%

2026 Employment Density



2050 Employment Density



City Approximations Employment

City	2019	City	2035	City	2050
Dallas	1,258,786	Dallas	1,481,158	Dallas	1,681,122
Fort Worth	598,516	Fort Worth	789,573	Fort Worth	969,909
Irving	317,144	Plano	379,108	Plano	447,711
Plano	309,915	Irving	375,012	Irving	430,962
Arlington	231,900	Arlington	256,861	Arlington	280,388
Richardson	191,421	Richardson	209,316	Denton	232,350
Garland	115,812	Denton	172,980	Richardson	223,774
Carrollton	115,155	Carrollton	155,561	Frisco	196,128
Denton	108,426	Garland	152,950	Garland	188,806
Grapevine	103,882	Frisco	149,800	Carrollton	188,117

Metropolitan Planning Area (MPA)

	2026	2050	Difference	% Change
Population	8,595,000	12,297,000	3,702,000	43%
Employment	6,000,000	8,697,000	2,697,000	45%
Lane Miles	502,000	592,000	90,000	18%
Vehicle-Hours Spent in Delay (Daily)	2,165,000	4,712,000	2,547,000	118%

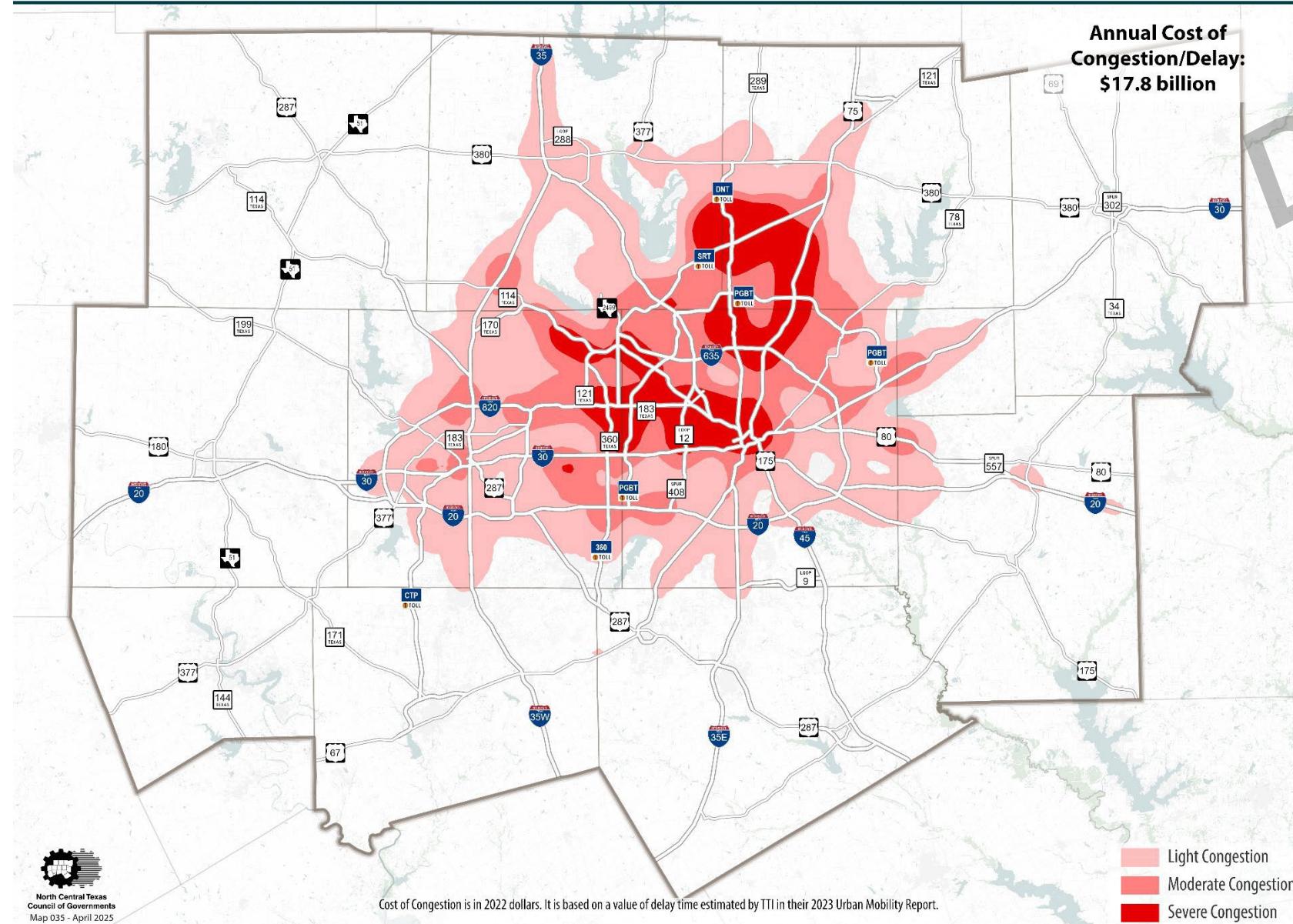
Lane Miles

	2026	2050	2026-2050 Change	2026-2050 Percent Change
Core Counties (Collin, Dallas, Denton, Rockwall, Tarrant)	345,000	414,000	69,000	20%
Perimeter Counties (Ellis, Hood, Hunt, Johnson, Kaufman, Parker, Wise)	157,000	177,000	20,000	13%
MPA	502,000	592,000	90,000	18%

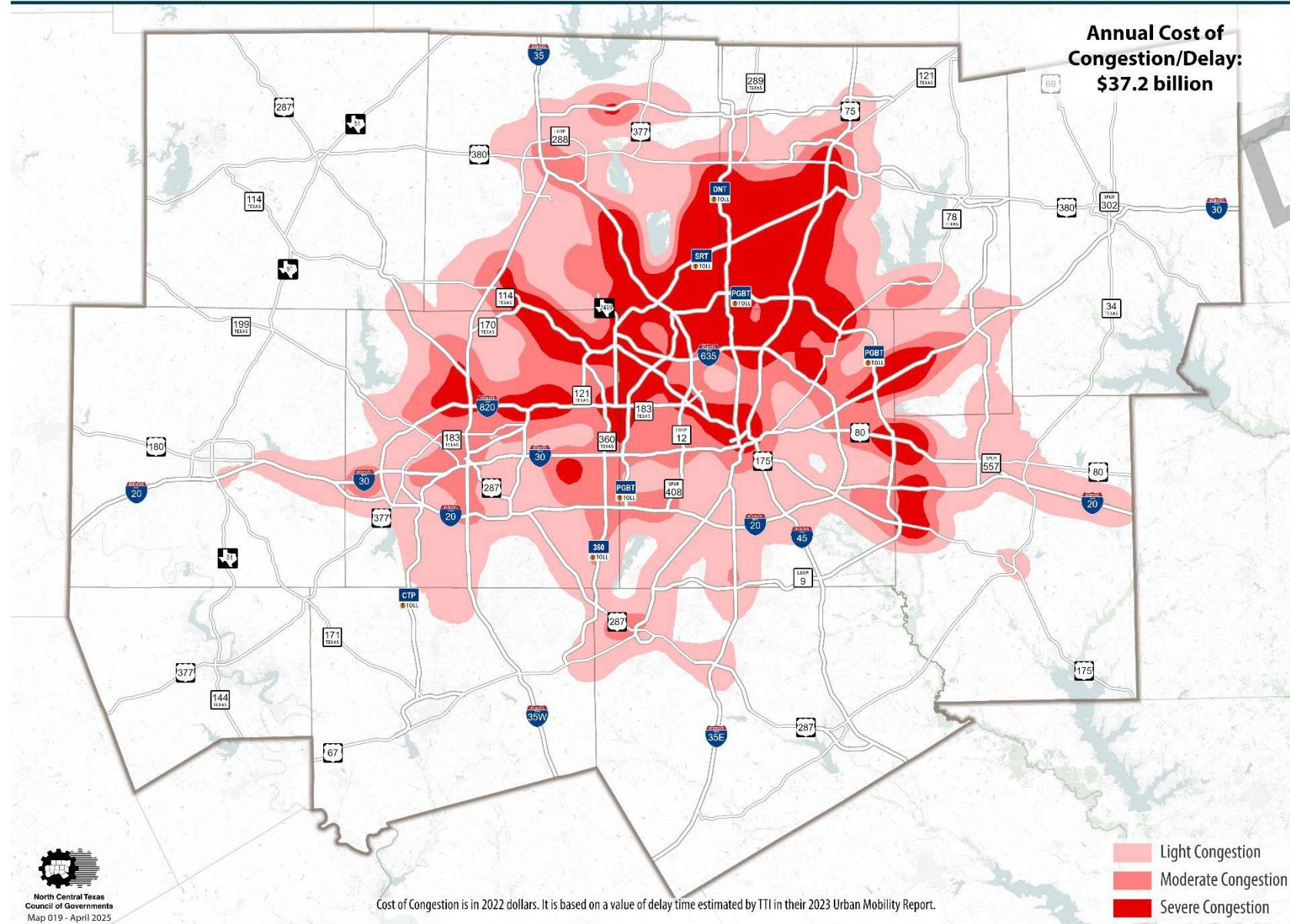
Vehicle – Hours Spent in Delay (Daily)

	2026	2050	2026-2050 Change	2026-2050 Percent Change
Core Counties (Collin, Dallas, Denton, Rockwall, Tarrant)	2,068,000	4,072,000	2,004,000	97%
Perimeter Counties (Ellis, Hood, Hunt, Johnson, Kaufman, Parker, Wise)	97,000	642,000	545,000	562%
MPA	2,165,000	4,712,000	2,547,000	118%

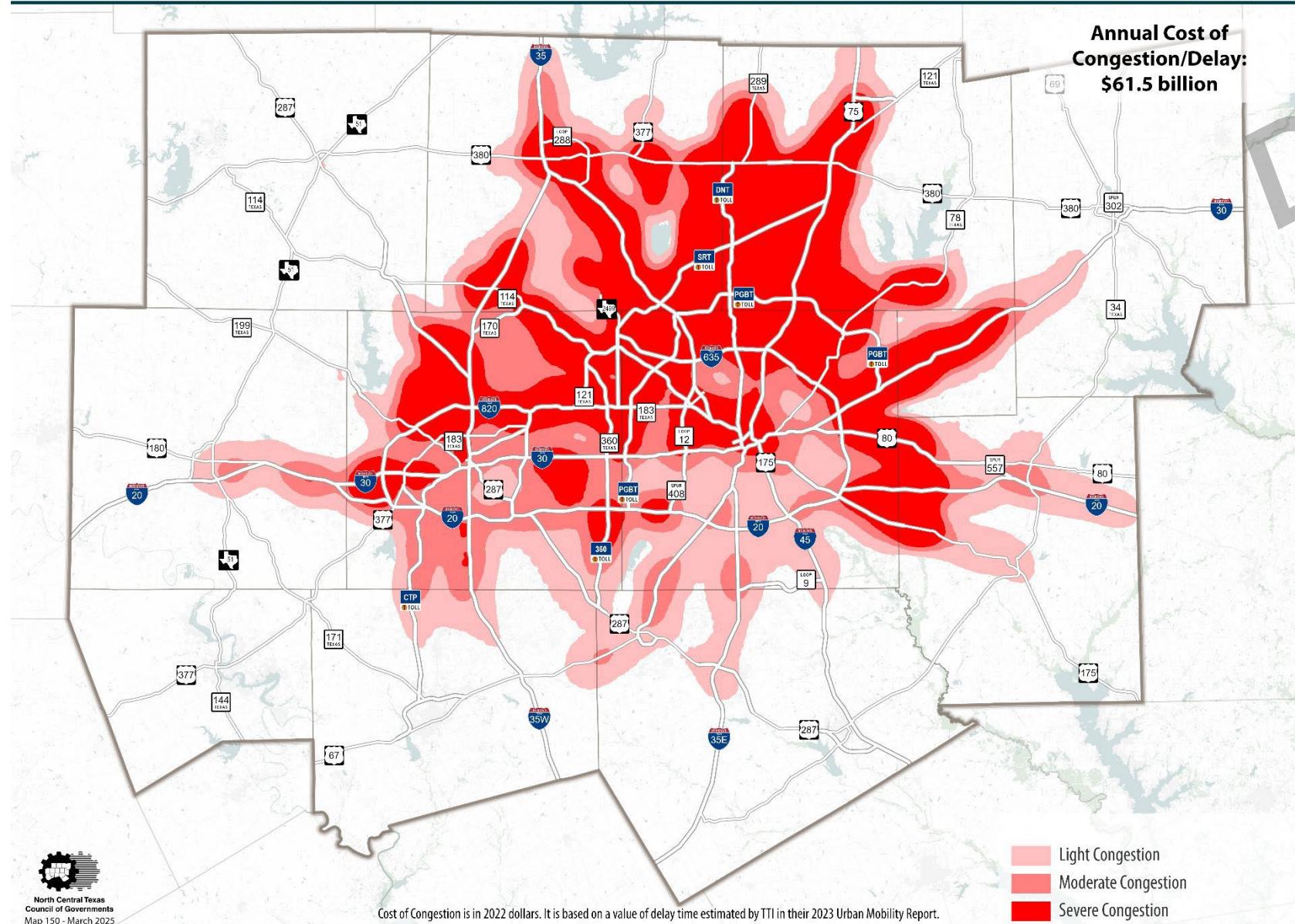
2026 Levels of Congestion/Delay



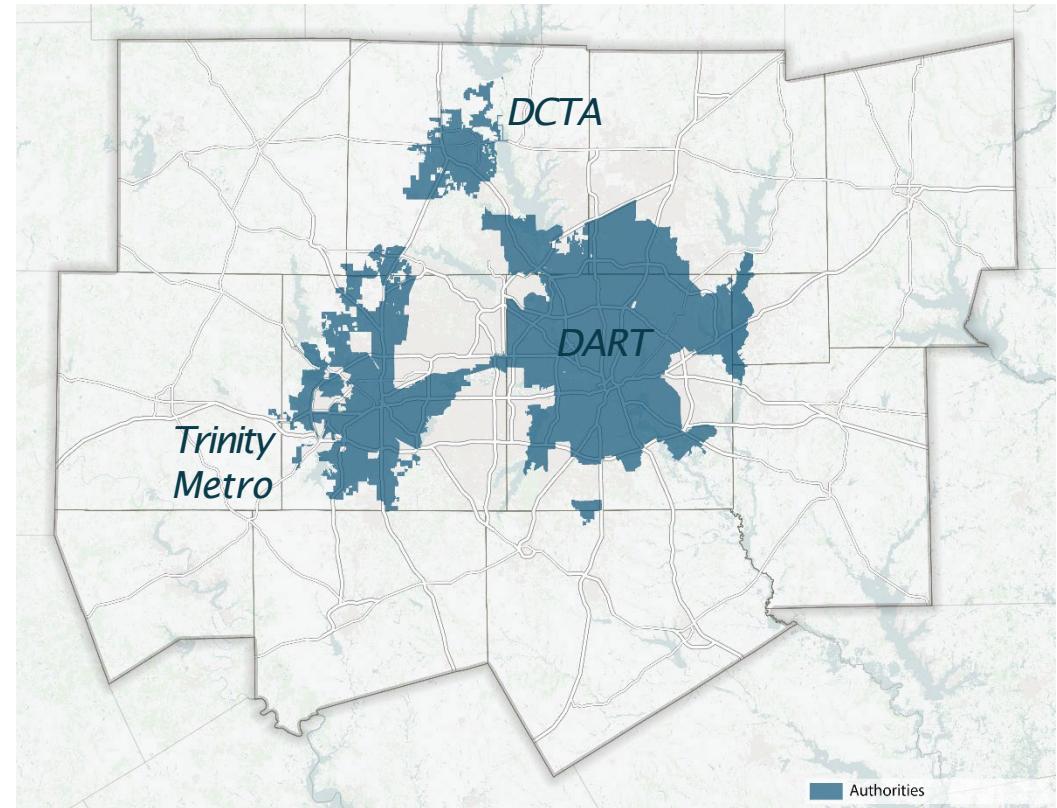
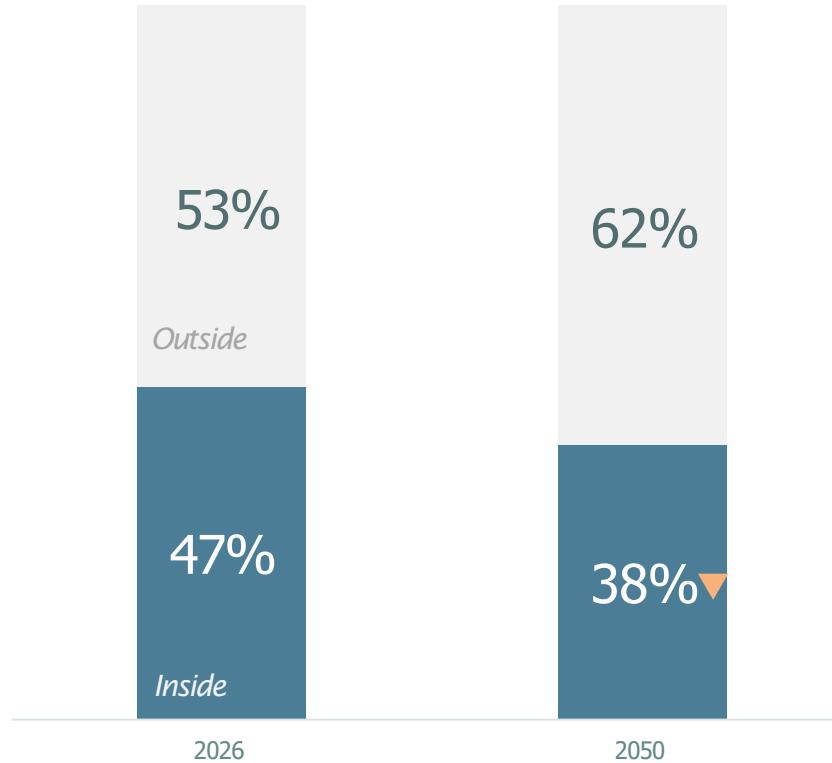
2050 Levels of Congestion/Delay



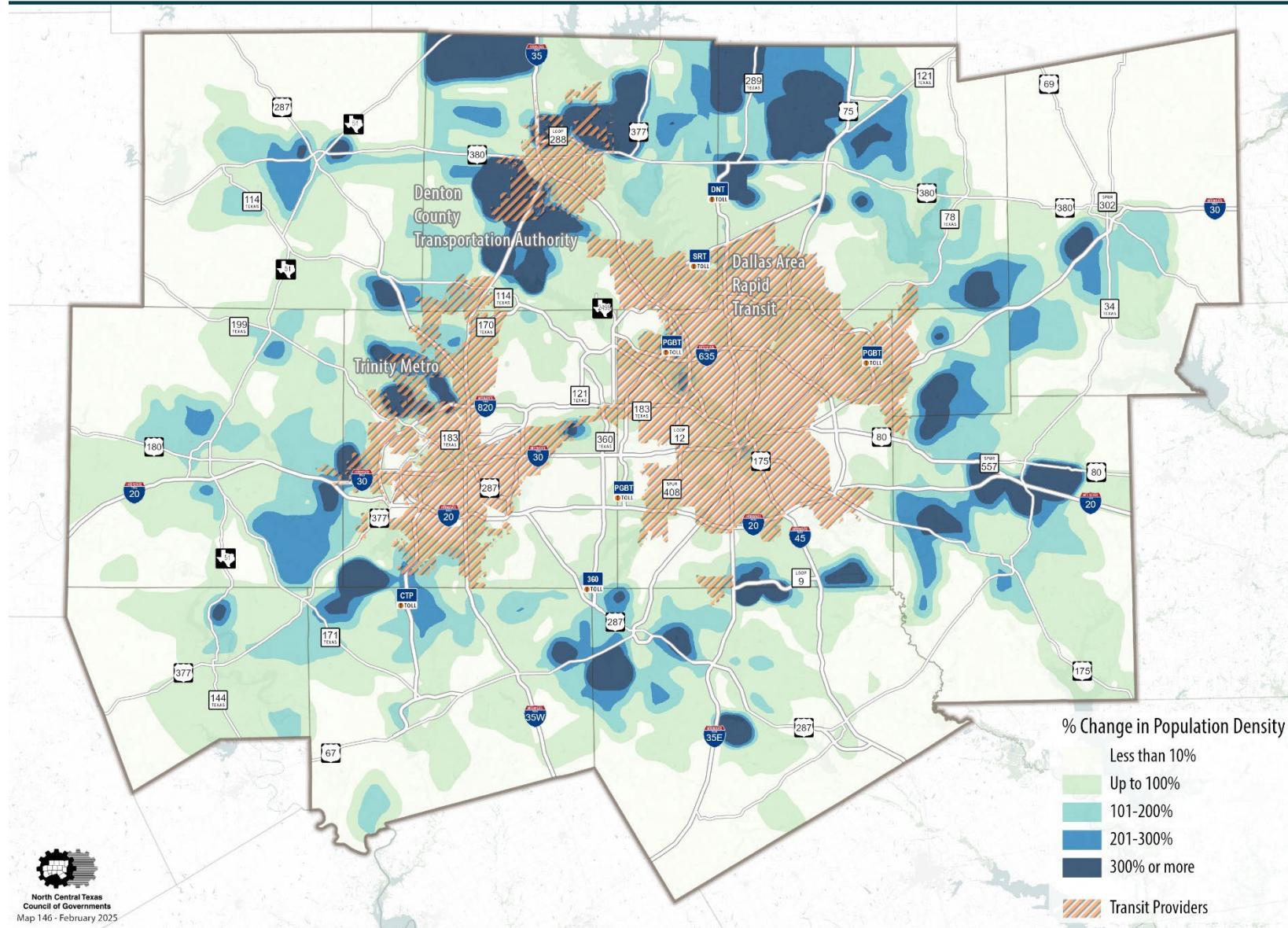
No-Build Levels of Congestion/Delay



The population living inside a transit authority service area is expected to fall from 47% in 2026 to 38% by 2050



Population Density Change and Transit Authority Areas



DISCUSSION



Dan Kessler

Assistant Director of Transportation NCTCOG

dkessler@nctcog.org | (817) 695 - 9248

Financial Outlook

Greg Jordan – CFO

Agenda

- Background
- Benchmarking
- Barriers to Change
- Impact on Property Value
- Budget

Background

Trinity Metro created in 1983 to provide fixed-route bus service funded with ½ cent contribution from Fort Worth sales tax.



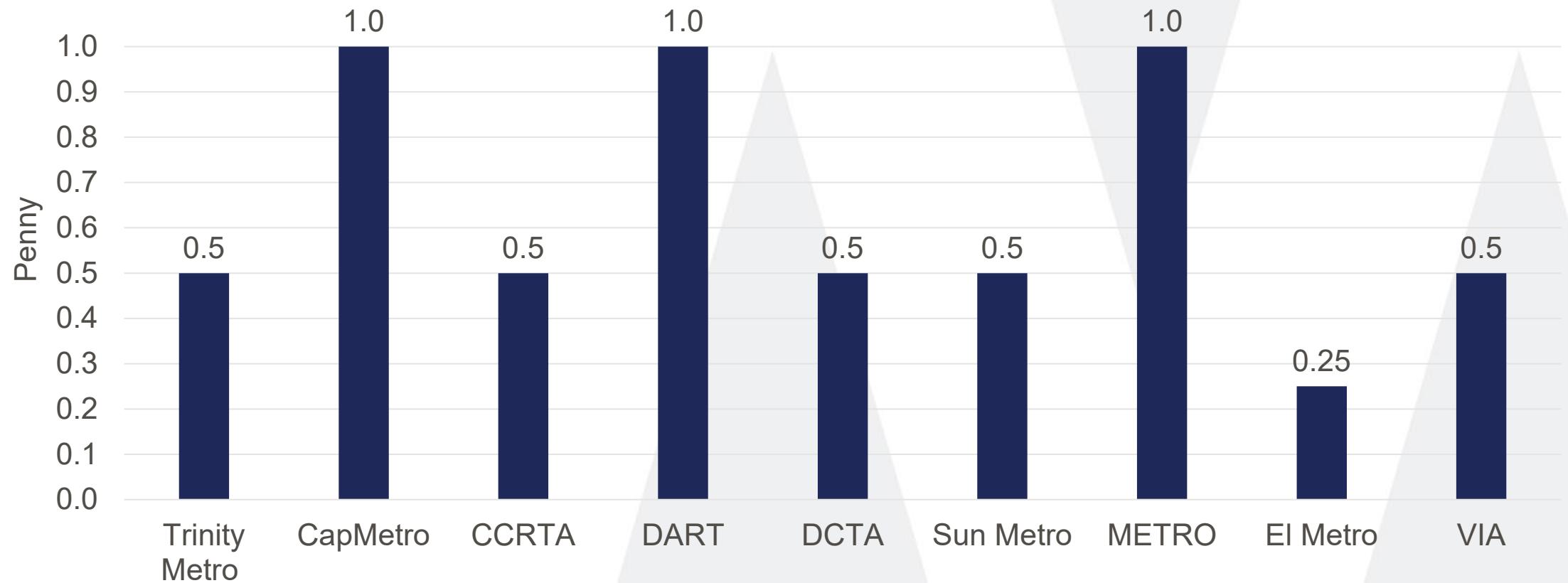
Texas Transit Agencies

Agency	Host Community	Year Tax Collection Began
Trinity Metro	Fort Worth	1984
CapMetro	Austin	1985
CCRTA	Corpus Christi	1986
DART	Dallas	1984
DCTA	Denton County	2004
Sun Metro	El Paso	1988
METRO	Houston	1978
El Metro	Laredo	1991
VIA	San Antonio	1989



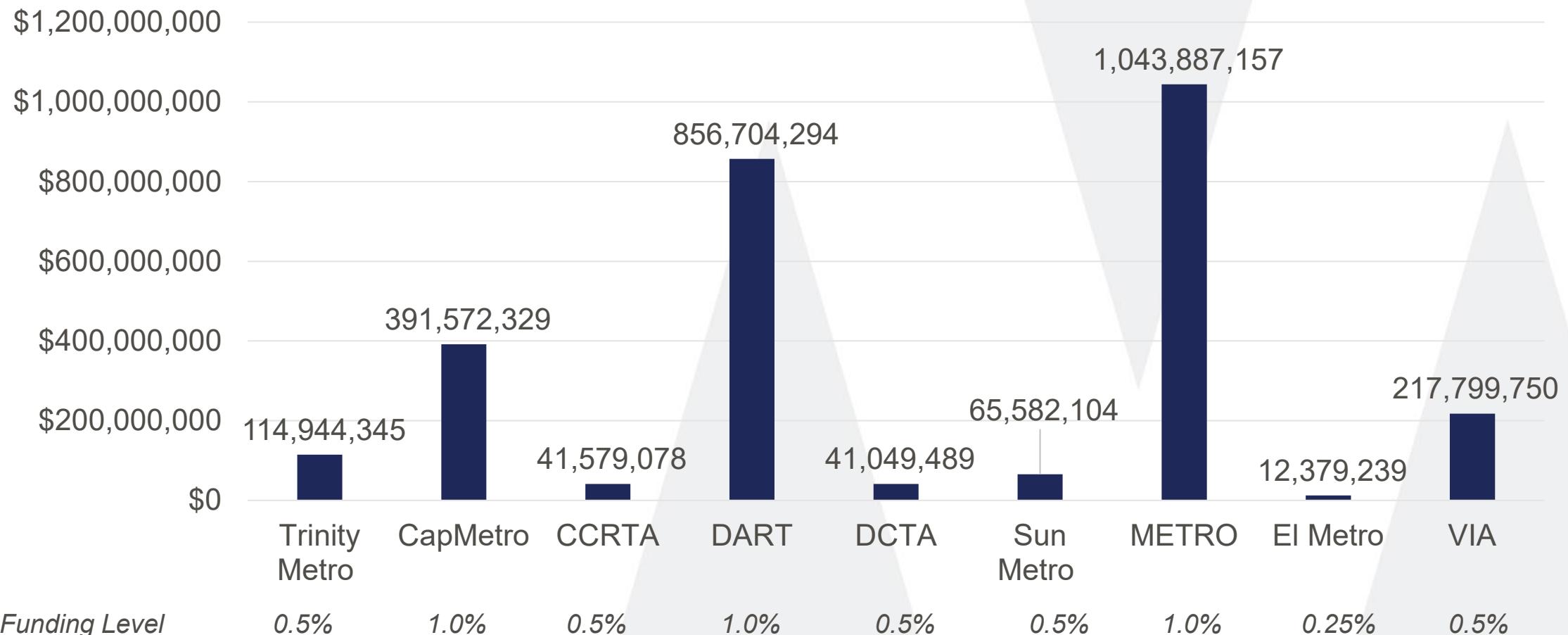
Source: Texas Comptroller of Public Accounts

Sales Tax Comparison



Source: Texas Comptroller of Public Accounts

Sales Tax Comparison



Source: Texas Comptroller of Public Accounts

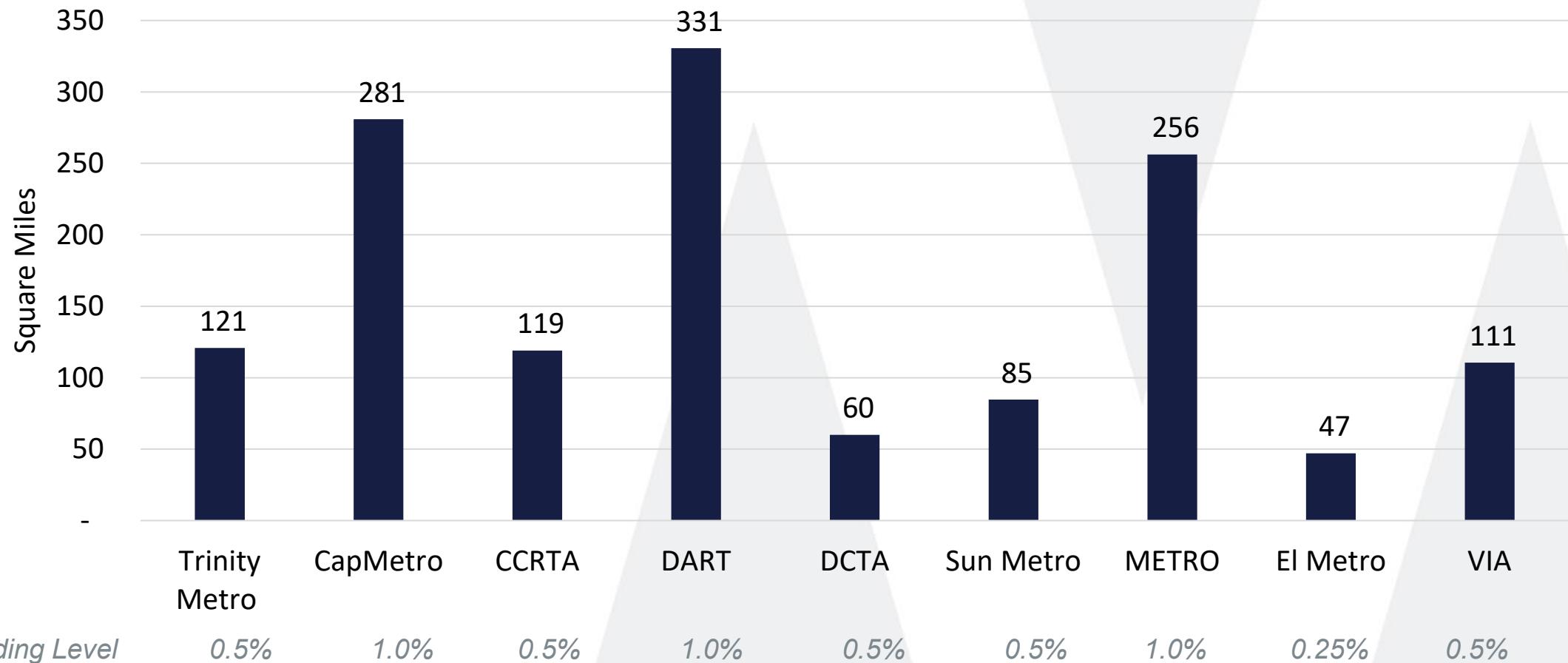
Service Matrix

	Trinity Metro	CapMetro	CCRTA	DART	DCTA	Sun Metro	METRO	El Metro	VIA
Bus	x	x	x	x	x	x	x	x	x
Bus Rapid Transit							x		x
Commuter Bus		x					x		
Demand Response	x	x	x	x	x	x	x	x	x
Vanpool	x	x	x	x	x		x		x
Commuter Rail	x			x					
Hybrid Rail		x			x				
Light Rail		x		x			x		
Streetcar				x		x			
Total Modes	4	6	3	6	4	3	6	2	4
Funding Level	0.5	1.0	0.5	1.0	0.5	0.5	1.0	0.25	0.5



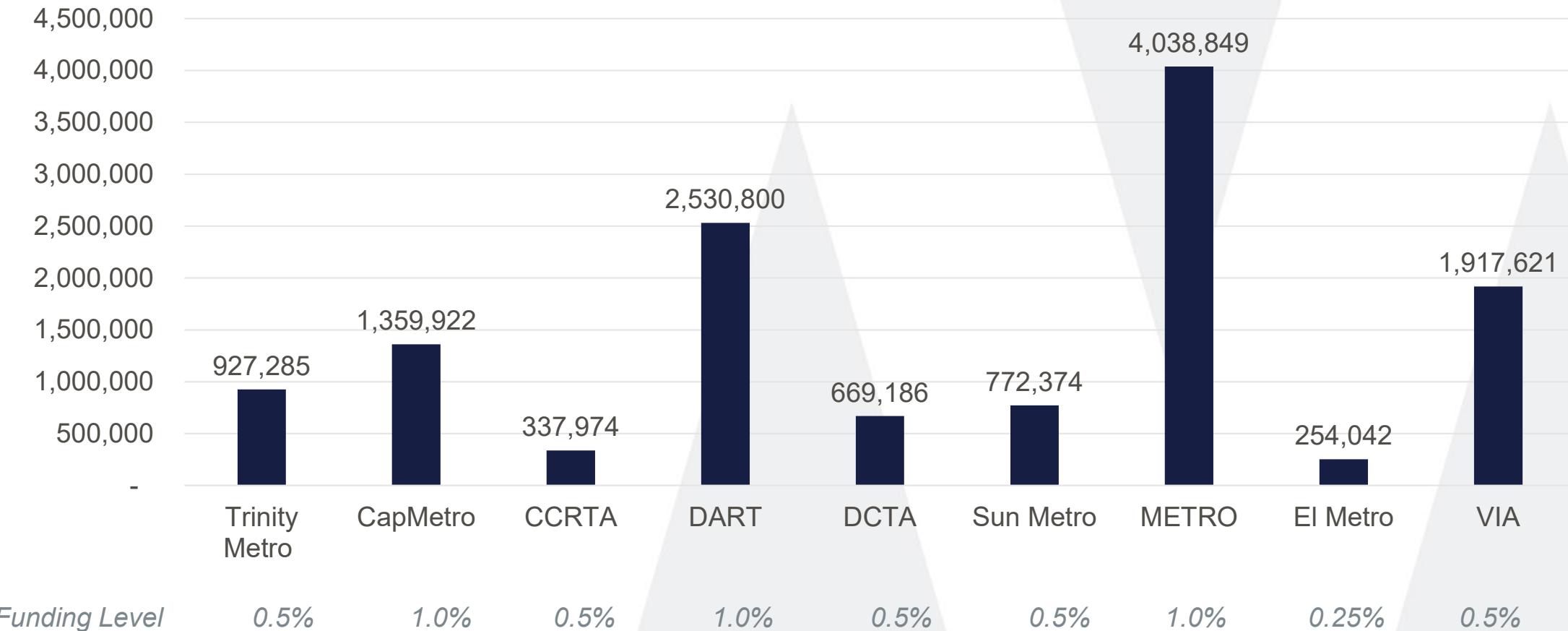
Source: 2023 NTD Report
Note: Bike Share and Micro Transit not reported

Service Area Square Miles



Source: 2023 NTD Report

Service Area Population



Source: 2023 NTD Report

Barriers to Change

	Arlington	Benbrook	Burleson	Crowley	Everman	Fort Worth	Grapevine	Keller	Mansfield	NRH	Saginaw
General Fund	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Transit						0.50%					
CCPD				0.50%	0.25%	0.50%	0.50%	0.25%		0.50%	0.375%
Library District		0.50%									
Property Tax Relief											0.50%
Sport Venue	0.50%										
Street Maintenance	0.25%				0.25%			0.25%			0.125%
4A			0.50%						0.50%		
4B	0.25%	0.50%	0.50%	0.50%	0.50%		0.50%	0.50%	0.50%	0.50%	
Total	2.00%										

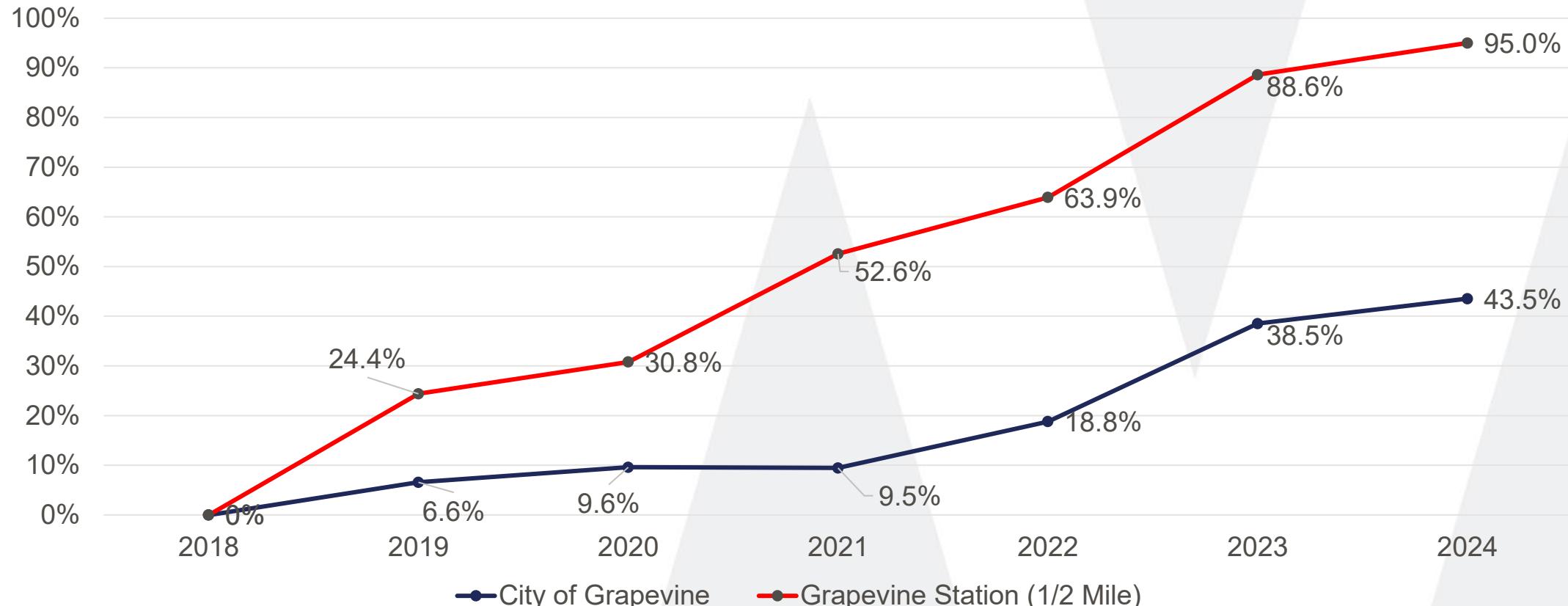
The TEXRail Impact



Source: ZacTax

The TEXRail Impact

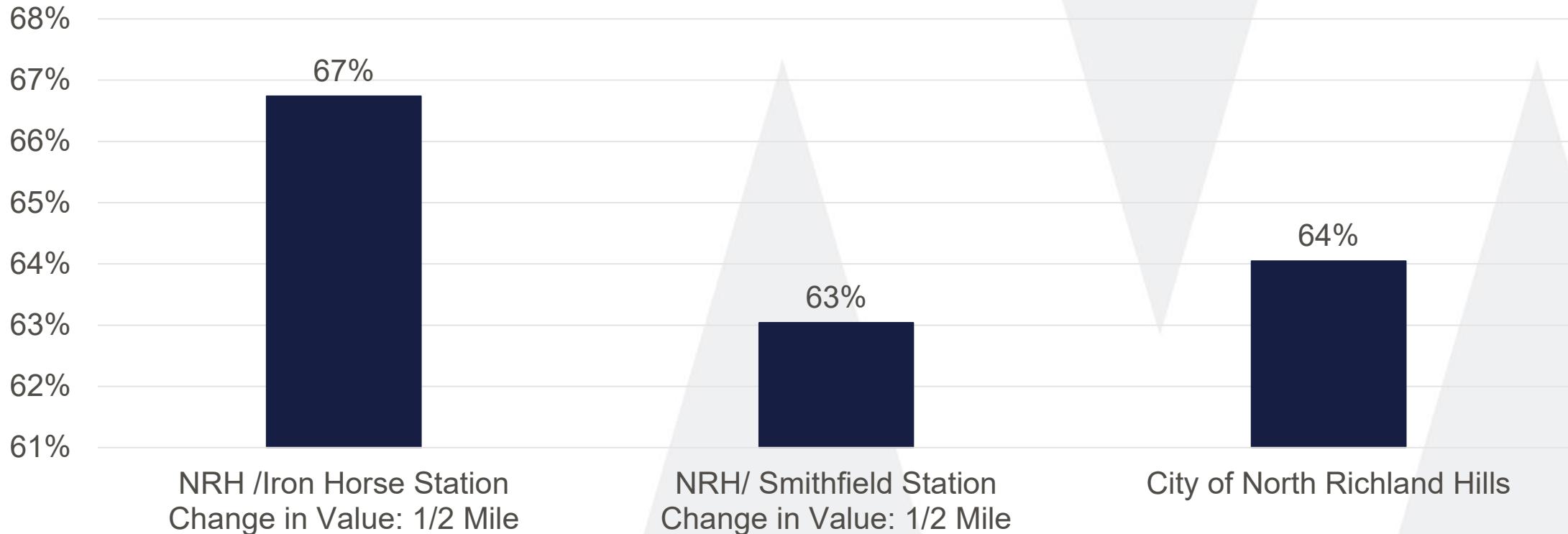
Grapevine 2018-2024



Source: ZacTax, Tarrant Appraisal District

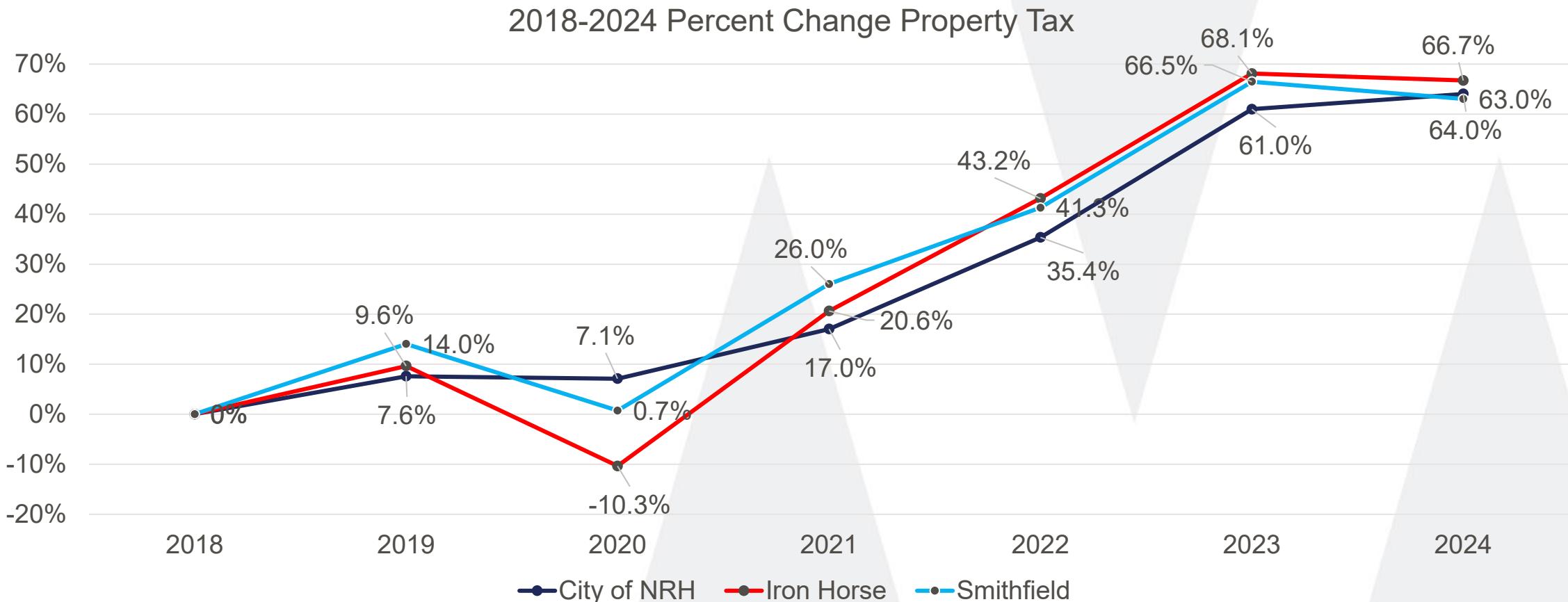
North Richland Hills Stations vs City

Property Growth (2018-2024)



Source: ZacTax, Tarrant Appraisal District

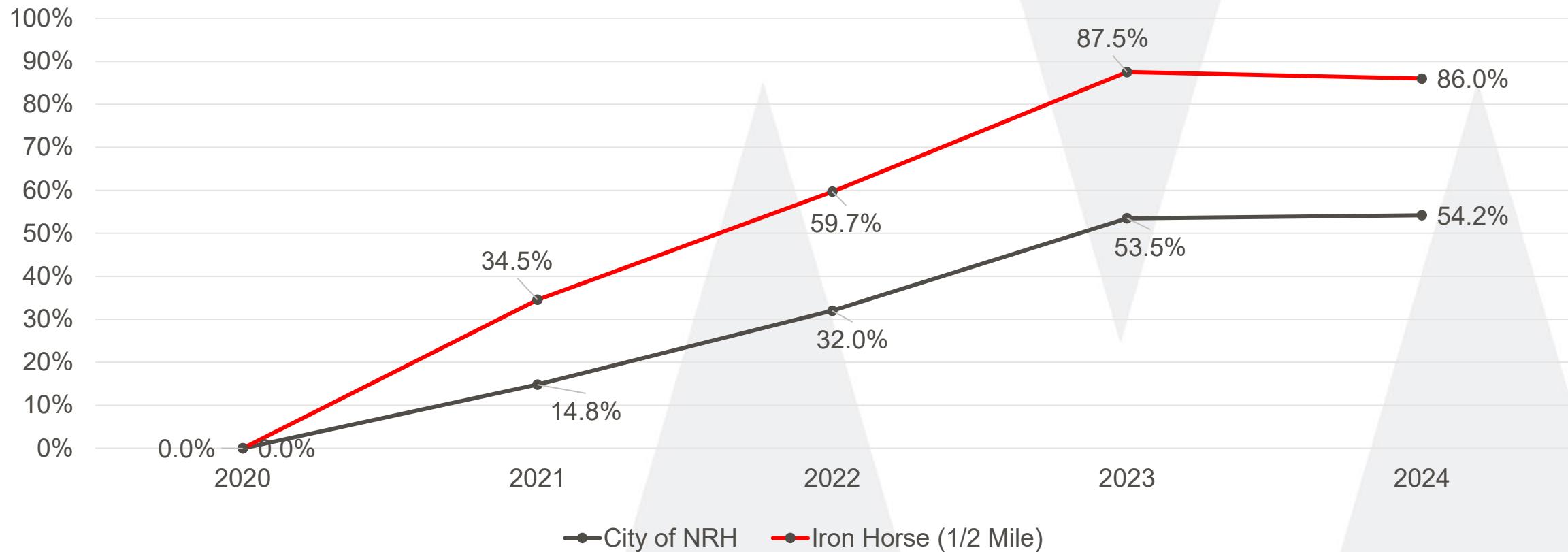
North Richland Hills



Source: ZacTax, Tarrant Appraisal District

Iron Horse Station

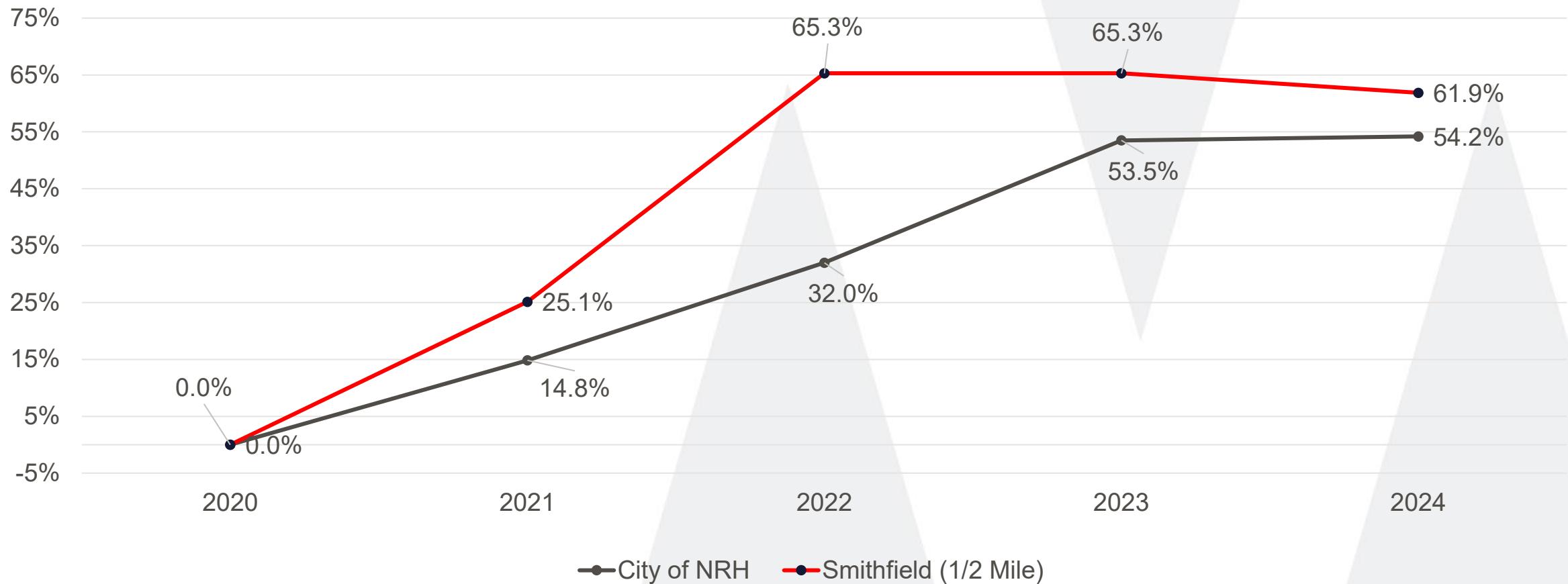
2020-2024 Percent Change in Property Tax



Source: ZacTax, Tarrant Appraisal District

Smithfield Station

2020-2024 Percent Change in Property Tax



Source: ZacTax, Tarrant Appraisal District

Colleyville

Missed Opportunity

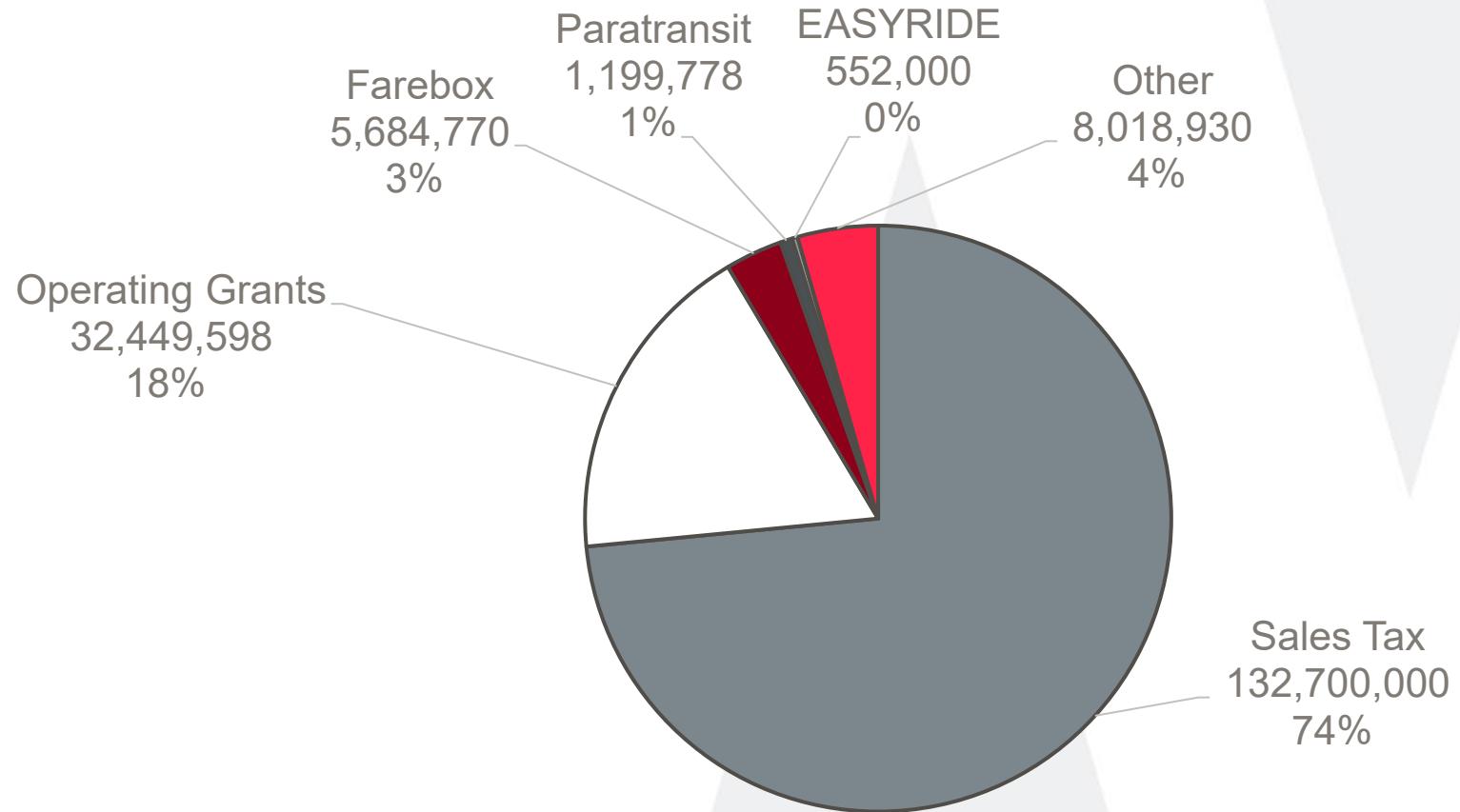
Colleyville Identified Site (Half-mile around previously identified site)	
Year	Market Value
2018	\$246,893,193
2024 @ 37% Growth (1/2 mile around previously identified site)	\$338,952,367
2024 @ 95% Growth (Grapevine Station)	\$481,419,593
<i>Missed Opportunity</i>	<i>(\$142,467,226)</i>

Budget Overview



Revenue Overview

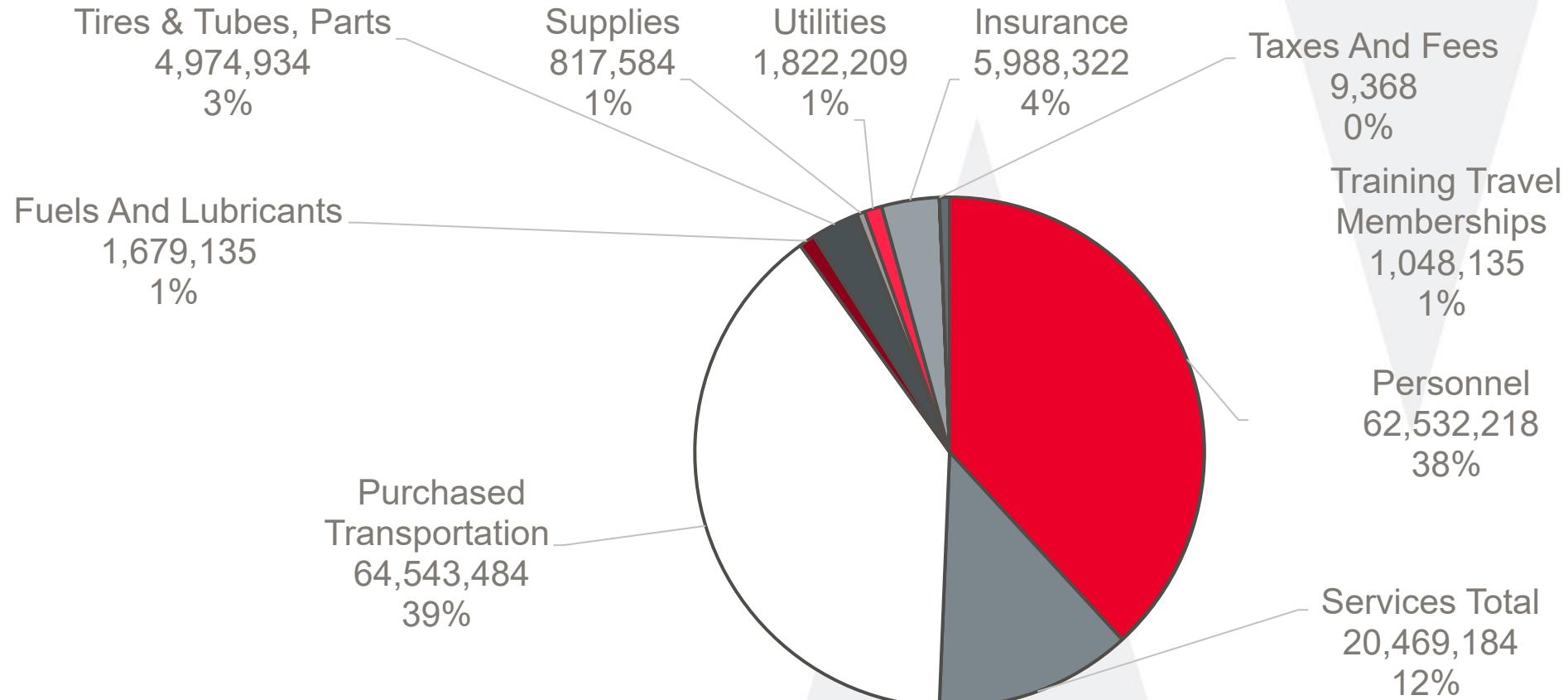
FY25 \$180,605,075



TRINITY  METRO®

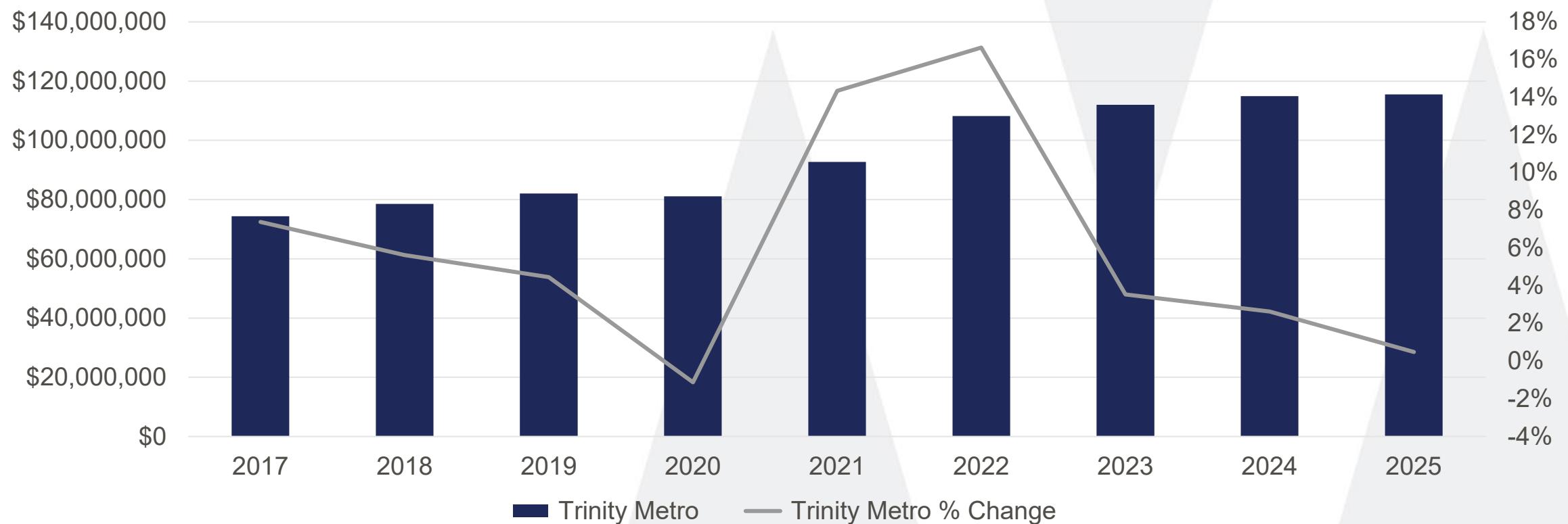
Expenditure Overview

FY25 \$163,884,573



Trinity Metro

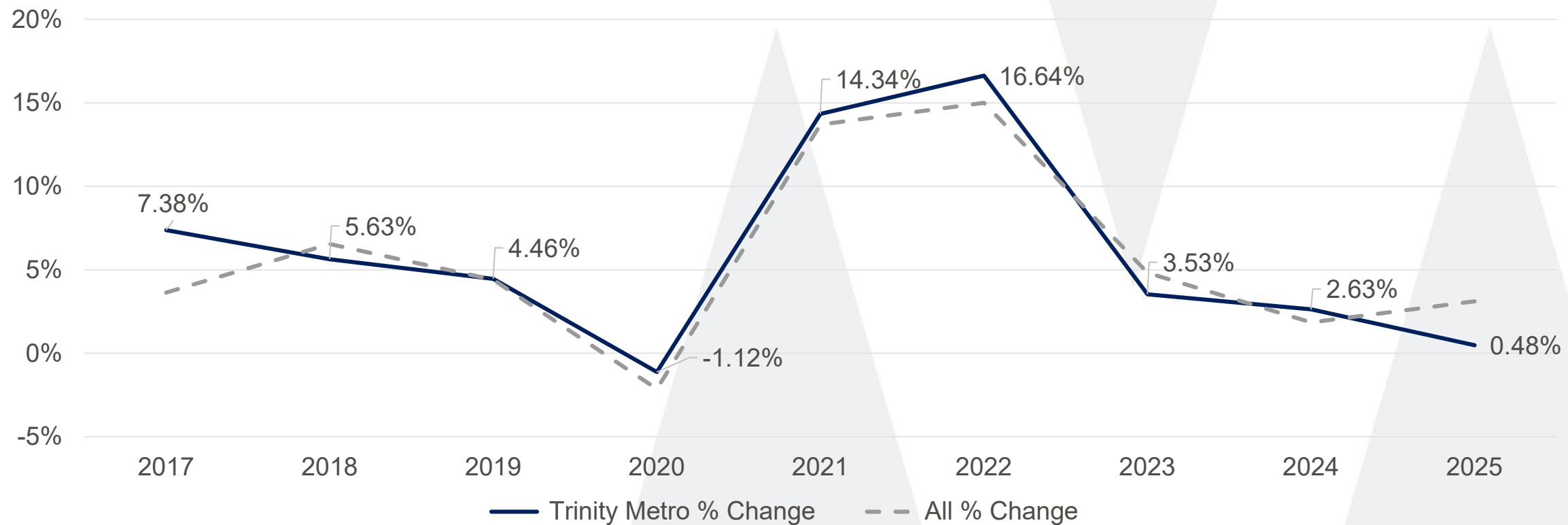
Sales Tax & Percent Change
2017-2025



Source: Texas Comptroller of Public Accounts

Texas Agencies

Sales Tax Percent Change
2017-2025



Source: Texas Comptroller of Public Accounts

FY26 Budget Assumptions

- Increase fund balance
- Seek efficiencies and economies of scale
- Compensation: collective bargaining unit, general employees
- FIFA World Cup: \$5.0M
- Operational savings: (\$2.8M)
 - Opportunity for reinvestment in higher yield program (i.e. color routes, route modifications, etc.)
 - Possible net reduction
- Budget alignment: (\$5.0M)
- TEXRail expansion
- Line of Credit / Rolling Lease
- Technology: \$3.0M - \$7.0M

FY26 Dates and Walk Forward

- FY26 budget process underway
- May 9th - Budget Requests due
- Board Presentations
 - June 16th - Budget Preview
 - August 18th - Proposed Budget
 - September 22nd - Budget Adoption

FY25 Operating Budget		163,884,573
FY26 Budget Assumptions		Change from FY25
Personnel		8,700,000
Budget Alignment		(5,000,000)
FIFA		5,000,000
New Color Route		350,000
Insurance		600,000
Total		9,650,000
FY25 + FY26 Assumptions		173,534,573
Change from FY25		5.89%
Other		\$2,100,000 - \$8,500,000
Technology		\$3,000,000 - \$7,000,000

Summary

- ½ cent was designed for fixed route service
- Current sales tax structure limits participation
- The TEXRail economic impact is material
- Sales tax showing signs of weakness
- Budget development in progress with upcoming briefings

Questions

State of Fall Service Realignment

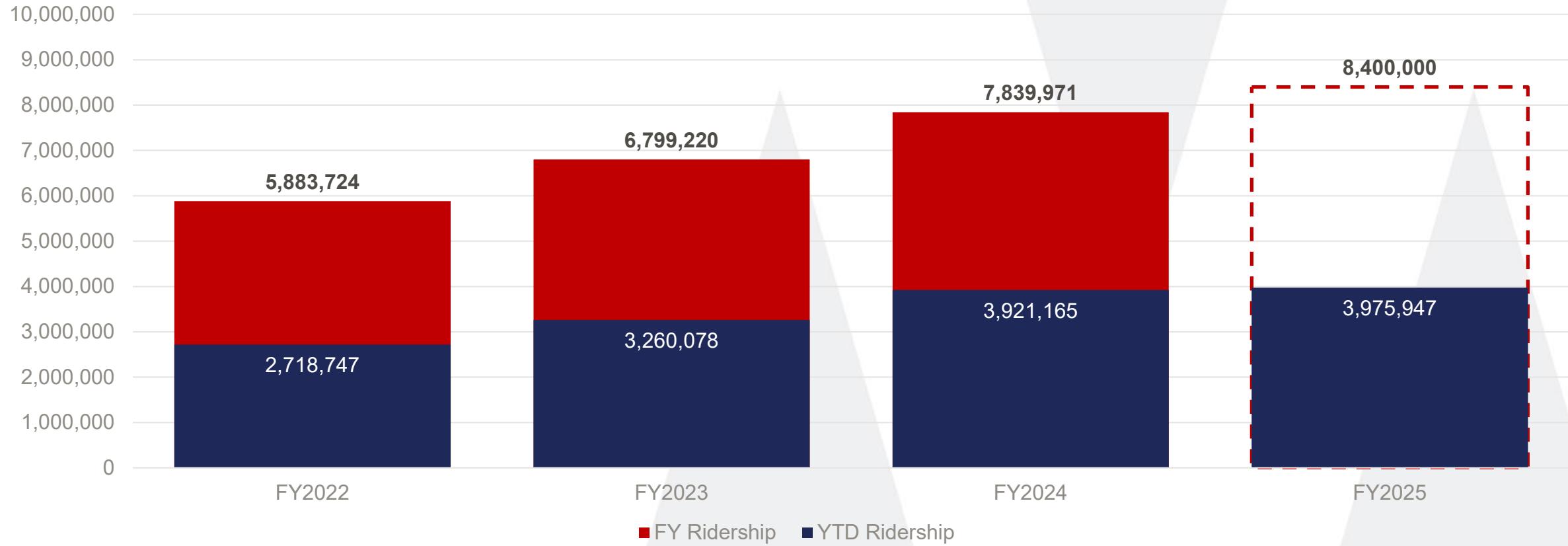
Tara T. Crawford, AICP – AVP



Annual Ridership System-Wide



Annual Ridership System-Wide



As of March 2025



	Number	% Change
Year Over Year	54,782	1.4%

Trinity Metro's Title VI Commitment

Trinity Metro will:

- Ensure that the level and quality of public transportation service is distributed equitably and provided in a nondiscriminatory manner
- Promote full and fair participation in public transportation decision-making
- Ensure meaningful access to transit and transit-related information by persons with limited English proficiency (LEP)*

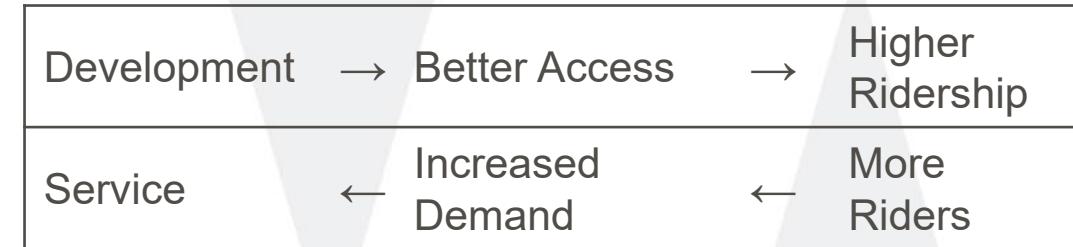
* Executive Order 13166 signed 8/11/2000 added language as a basis for non-discrimination

The Civil Rights Act of 1964 provides that no person shall be subjected to discrimination on the basis of race, color, or national origin under any program or activity that receives federal financial assistance.



Key Elements of Successful Transit

- Development
 - Dense land use = more people and destinations near transit
 - Walkable environments = easier to access stops and stations
- Service
 - Frequency- shorter wait times make transit more convenient and reliable
 - Span- Longer hours of operation provide more flexibility in trip types
- Ridership
 - Higher ridership justifies expanded and improved service

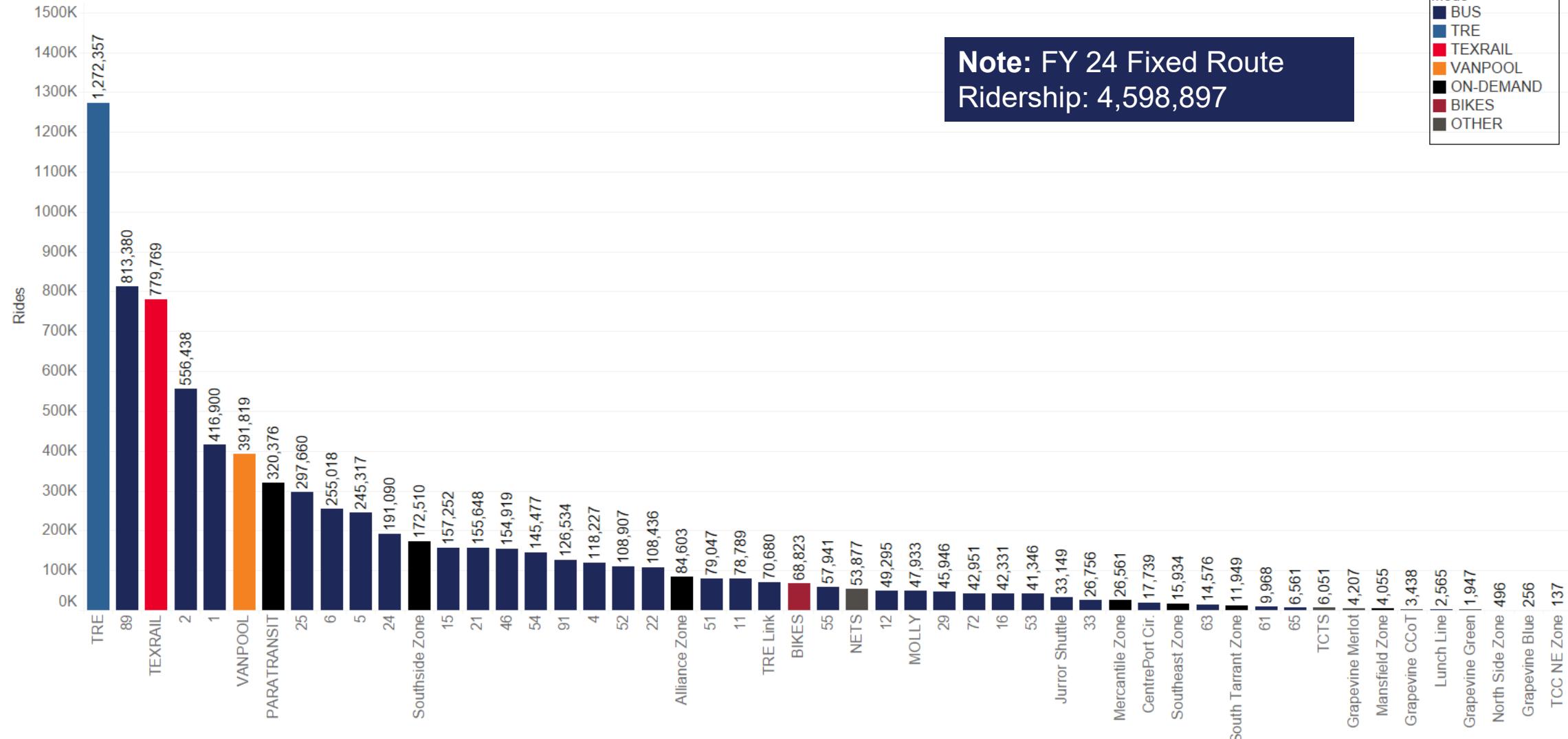


Key findings:

- ✓ Strong development boosts ridership potential
- ✓ Frequent service enables and rewards dense, walkable growth
- ✓ High ridership sustains and improves transit service

Ridership

FY2024 Total Ridership by Service



- Ridership is an essential indicator of how heavily utilized a transit service is.
 - Trends
 - Forecast future demand
 - Allocate resources effectively

Passengers per Hour

What is PPH – Measures efficiency and demand of a transit route or service.

- Measures the number of passengers per hour of service
- High PPH – Indicates high demand and efficient service
- Low PPH – Can represent underutilized service or that service adjustments may be needed

7.4
PPH

Trinity Metro
PPH average

$$\text{PPH} = \frac{\text{Total Passengers}}{\sum \text{Revenue Vehicle Hours}}$$

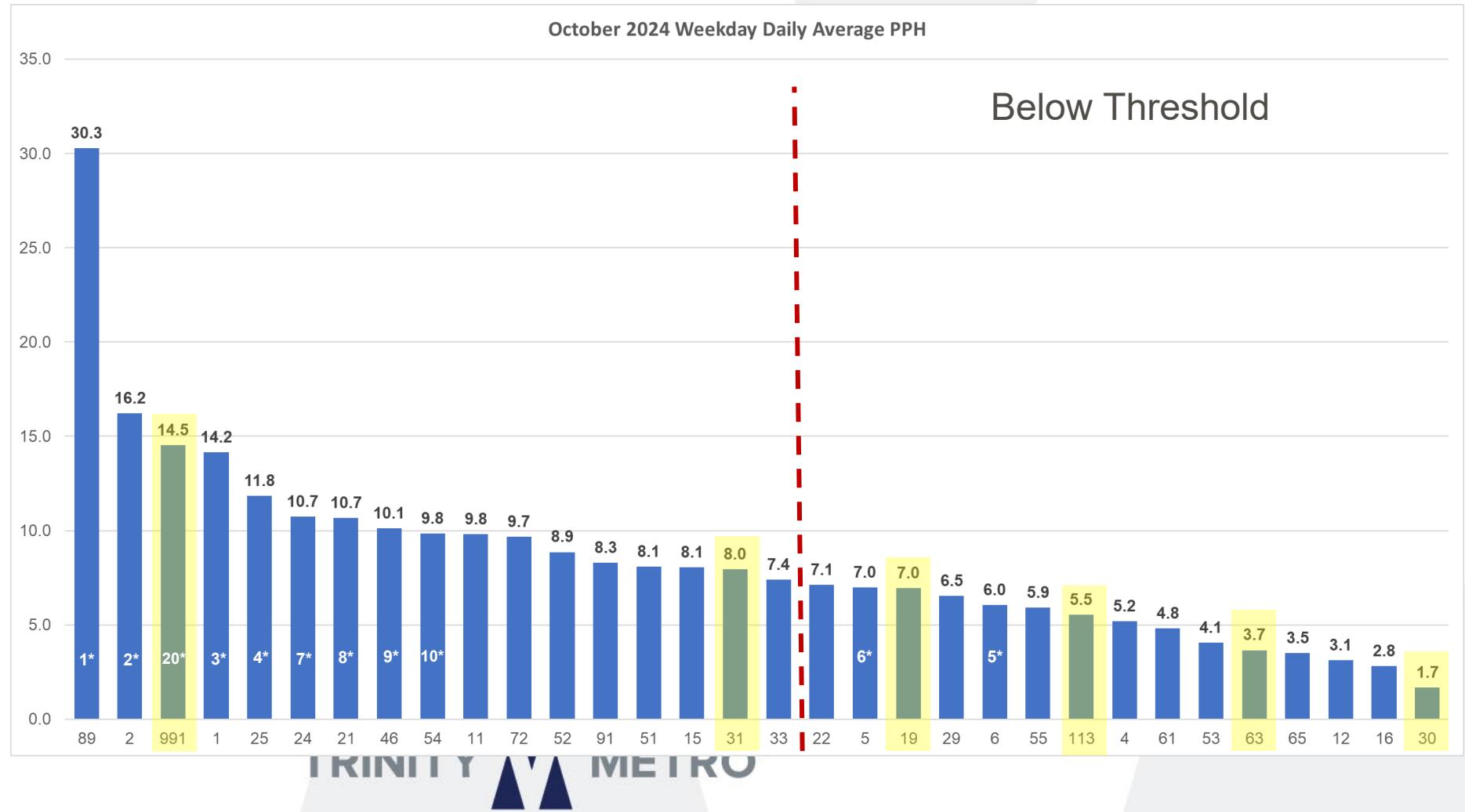
Passengers per Hour

Findings:

- High Ridership, Low PPH
 - Routes 5, 6
- Low Ridership and High PPH
 - Routes 11, 33, 72, 991

Findings

- When ridership is consistently high, but PPH is low it could mean that the system is not running efficiently
 - People are using the service, vehicles are not fully utilized
 - Represents a mismatch between the service provided and demand
- Goal = Optimize “Rightsize” service over the next 18-24 months.
- **Overall, Ridership provides the broader picture of system usage, and PPH drills down into operational efficiency**



Headways and Frequency

What is a Headway –
Measures the time between
two vehicles on the same route

- High Frequency: ≤ 15 minutes
- Moderate Frequency: 16 – 30 minutes
- Low Frequency: ≥ 30 minutes

LOS	Headway (min)	Veh/h	Comment(s)
A	<10	>6	Passengers do not need schedules.
B	>10-14	5-6	Frequent service; passengers consult schedules.
C	>14-20	3-4	Maximum desirable time to wait if miss bus/train.
D	>20-30	2	Service is unappealing to choice riders.
E	>30-60	1	Service is available during hour.
F	>60	<1	Service is unappealing to all riders.

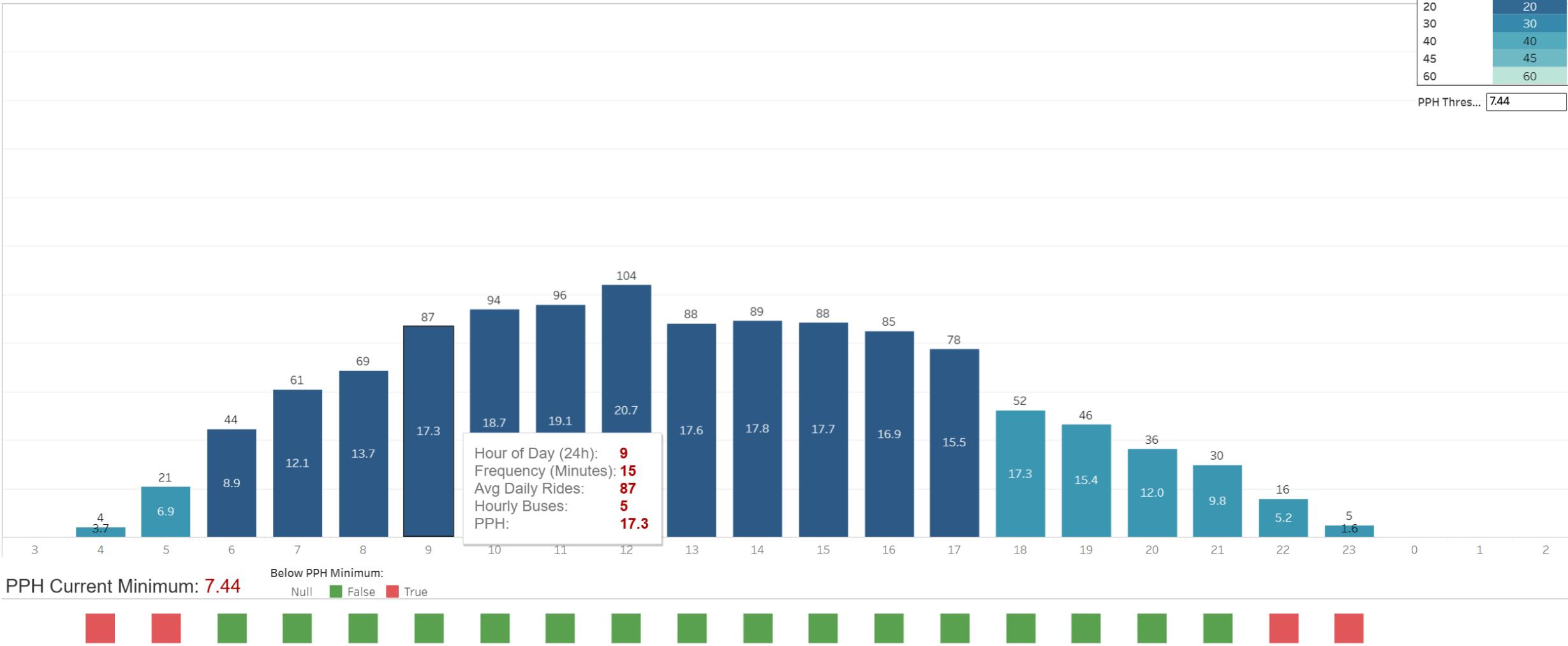
Service Frequency LOS for Urban Scheduled Transit Service

Key findings:

- ✓ **Pros:** Improved frequency and convenience. Better accessibility, enhanced reliability, encourages ridership
- ✓ **Cons:** Higher operational costs, more traffic congestion, can be challenging on resources during peak hours, can lead to underutilization in low-demand areas (“empty buses”)

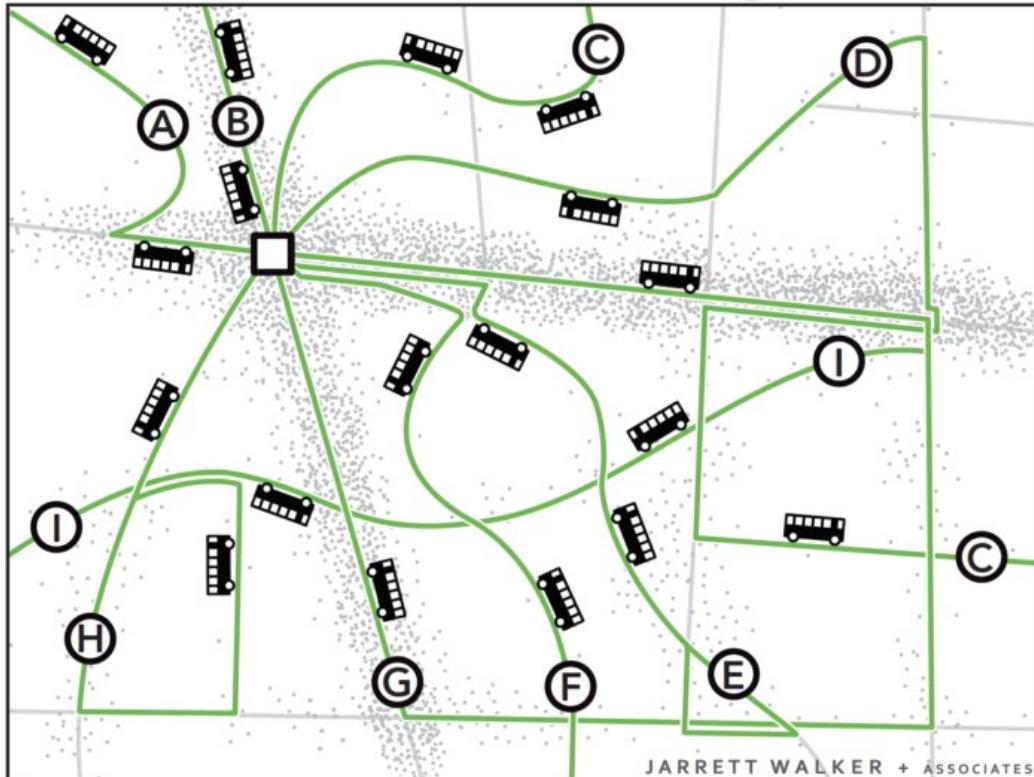
Frequency and PPH

Route 1 - October 2024 Weekday Daily Average Hourly Rides with Frequency and PPH

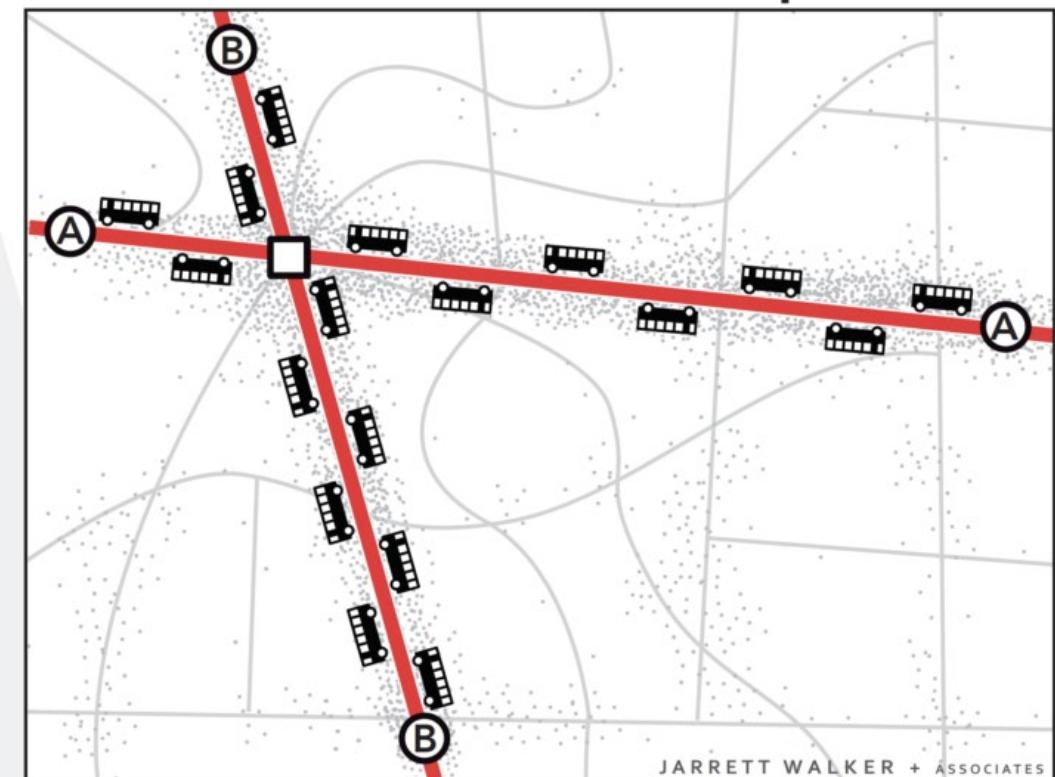


Coverage vs. Ridership

Maximum Coverage



Maximum Ridership



Average Weekday Rides by Route and Hour (Fall 2024)

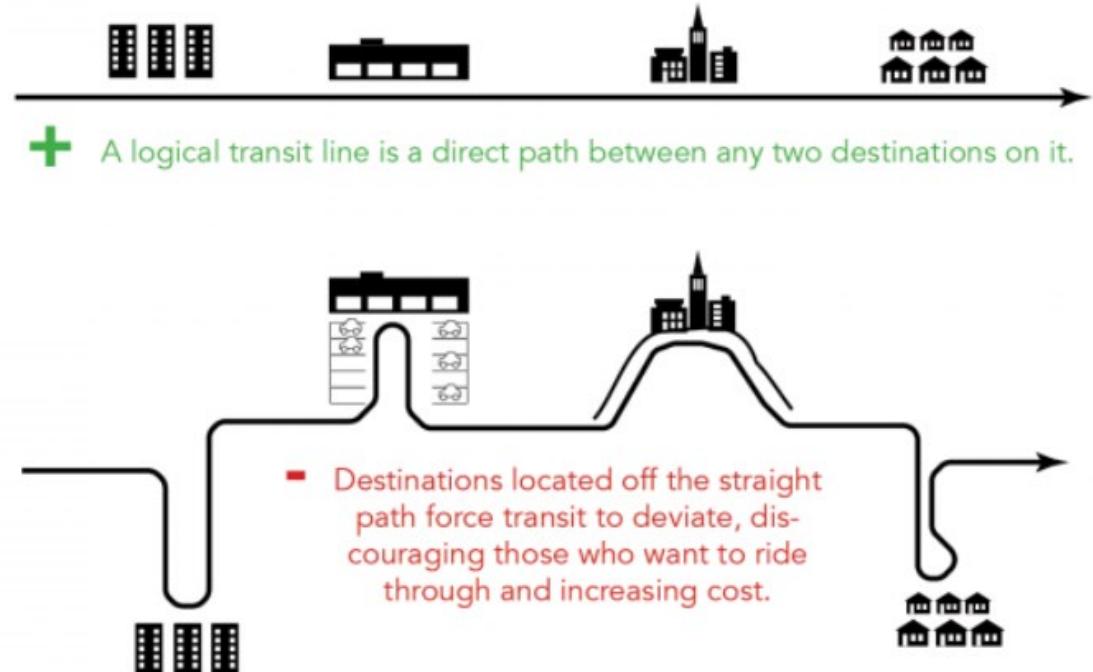
Frequency	15	20	30	40	45	60
15	15					
20		20				
30			30			
40				40		
45					45	
60						60

Route	Hour																								0	1		
	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23								
1	5.7	23.1	49.5	66.0	81.8	95.9	105.5	105.1	109.7	99.2	99.0	102.3	101.4	89.0	58.1	50.5	38.7	33.3	17.6	5.5								
2	12.8	32.4	63.8	103.5	108.5	129.7	137.7	144.9	146.7	145.2	154.1	157.9	153.4	133.5	92.7	78.2	59.8	47.2	33.5	12.0								
4 & 24	2.6	8.4	44.6	62.1	57.6	67.8	73.5	75.1	83.5	80.5	80.7	86.6	91.8	78.8	51.7	40.6	31.5	20.0	11.1	2.0								
5	2.9	21.6	26.9	56.2	61.1	71.7	79.0	83.0	83.8	78.8	81.1	82.2	74.8	61.2	36.7	29.0	23.1	18.6	11.3	3.6								
6 & 52	6.8	27.3	63.2	66.4	70.8	74.9	81.9	76.9	79.2	80.3	93.5	97.7	94.9	78.1	58.6	42.1	34.5	28.4	23.0	2.2								
11 & 16		14.5	20.4	24.2	20.0	17.2	21.7	21.8	26.3	24.3	27.3	30.2	31.7	32.2	22.0	16.1	12.1	10.6	9.7	3.3								
12		3.3	9.3	9.9	9.8	8.9	7.5	8.8	10.3	9.7	11.8	14.5	13.7	11.3	9.6	6.7	4.5	4.4	3.0	1.7								
15	4.0	13.3	14.2	17.6	24.8	31.5	37.0	36.7	43.5	47.5	52.3	48.1	45.0	39.6	29.0	23.9	19.1	18.5	13.7	11.1	3.8	1.7						
19							12.6	13.3	18.2	18.0	17.1	15.8	15.4	13.1	12.1	9.6	6.7	6.3	3.0									
21		16.9	27.1	34.7	34.9	30.1	29.6	28.7	33.5	32.3	34.8	39.5	48.0	37.7	23.0	18.7	18.0	14.3	8.3	1.3								
22		8.0	12.3	24.8	23.5	18.0	22.3	24.8	24.4	26.7	32.5	38.0	38.5	32.9	23.5	15.7	2.7											
25 & 29	1.8	11.4	34.1	66.4	65.6	78.1	84.2	90.4	95.9	93.2	95.0	105.7	101.0	84.4	65.1	40.0	33.9	24.9	13.0	2.3								
33		2.3	4.9	6.2	6.2	9.1	8.7	7.6	7.6	7.6	8.6	9.3	11.6	12.0	8.0	6.9	5.2	4.4	3.7									
46		15.0	17.8	29.0	31.5	38.3	42.2	40.4	40.9	42.3	38.3	36.9	37.9	28.2	22.4	15.6	12.2	9.2	9.1									
51		2.9	10.5	14.3	17.0	16.8	14.6	17.0	19.3	21.1	21.9	22.3	22.7	18.3	14.5	9.7	7.9	7.0	3.1	1.4								
53		2.5	6.7	7.6	10.2	9.6	10.5	8.8	9.1	8.6	9.7	9.4	12.3	9.9	6.2	4.3	2.8	3.2	1.2									
54		11.0	18.3	23.1	28.5	33.2	38.4	31.8	30.6	28.1	33.9	29.9	31.1	24.8	19.4	13.3	8.8	6.2	3.4									
55		8.8	8.9	15.2	12.6	12.0	13.3	12.6	11.7	11.0	10.2	9.6	12.8	14.2	7.9	5.9	4.9	4.9	4.5									
61		11.8	8.1	10.1									6.7	8.0	2.8													
63		6.9	6.4	9.4	4.5	2.6	3.0	2.6	3.0	3.2	3.4	6.9	9.4	7.4	4.4	3.2	2.6											
65		2.2	6.2	3.9	5.3				12.3	14.1			5.1	4.4	3.0	1.0												
72				8.9	12.2	10.6	9.5	10.2	11.5	11.6	10.9	12.0	13.5	9.2	7.1	6.7	2.5											
89		9.0	47.5	102.4	138.9	153.1	164.3	175.8	181.2	202.3	183.5	183.7	204.4	178.6	160.3	108.7	85.0	64.2	48.7	30.3	8.9							
91		1.3	5.4	12.9	18.9	18.3	22.6	23.9	23.5	25.5	27.1	26.6	32.5	32.5	24.9	20.8	13.4	11.7	9.3	7.2	1.3							
113						6.9	5.2	4.1																				
991				23.5	45.3	21.9	20.1	9.0	13.5	15.7	13.0	9.9	19.1	14.8	8.2	3.0												

Route Directness

Route Directness- Refers to the straight line distance between two points.

- Direct routes reduce travel time
- This needs to be balanced with the goal of covering key areas and/or supporting transfers

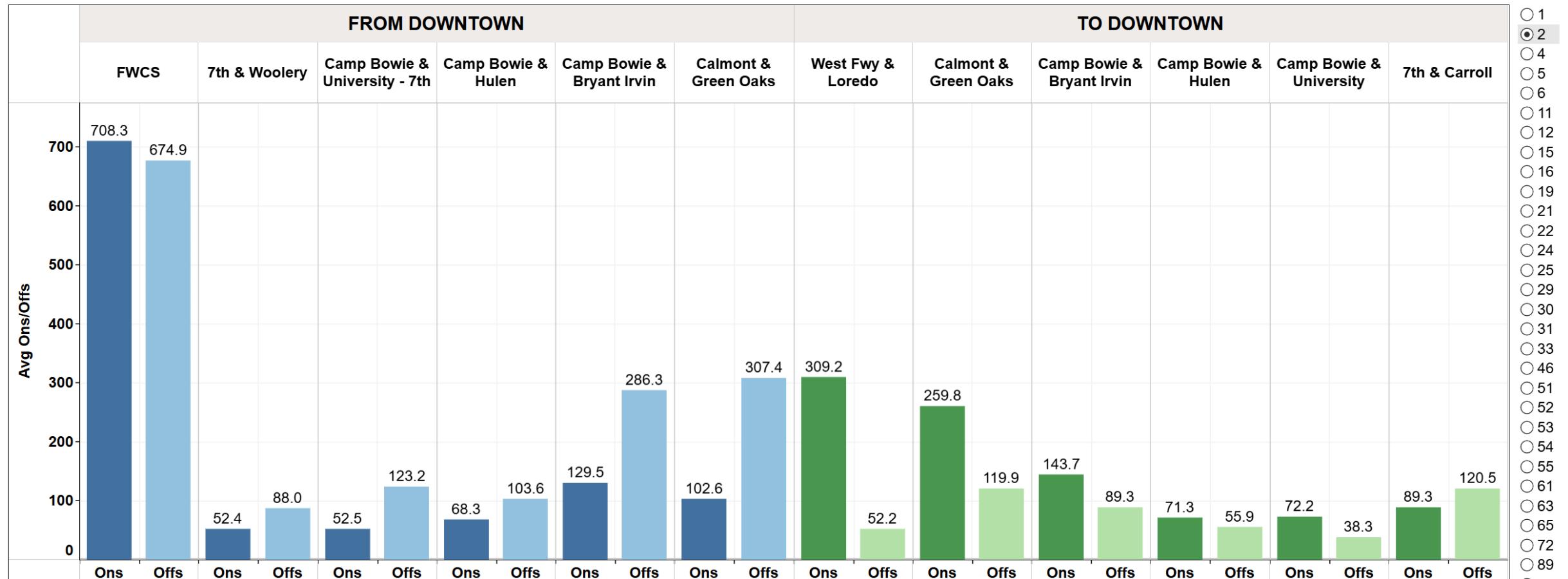


Human Transit, Jarrett Walker

Segment Analysis

October 2024 Time Stamp Segment Average Daily Ons and Offs - Route 2

	FROM DOWNTOWN	TO DOWNTOWN
Offs		
Ons		



Bus Stop Analysis

October 2024 Time Stamp Segment and All Stops Average Daily Ons and Offs - **Route 12**

Direction	Time Stamp Set	Offs	Ons
FROM DOWNTOWN	FWCS	49.95	51.82
	Samuels & 14th	2.17	1.18
	Main & Exchange - 24th	5.08	5.80
	North Side Station	17.66	16.25
	Long & Deen - 33rd	32.35	16.20

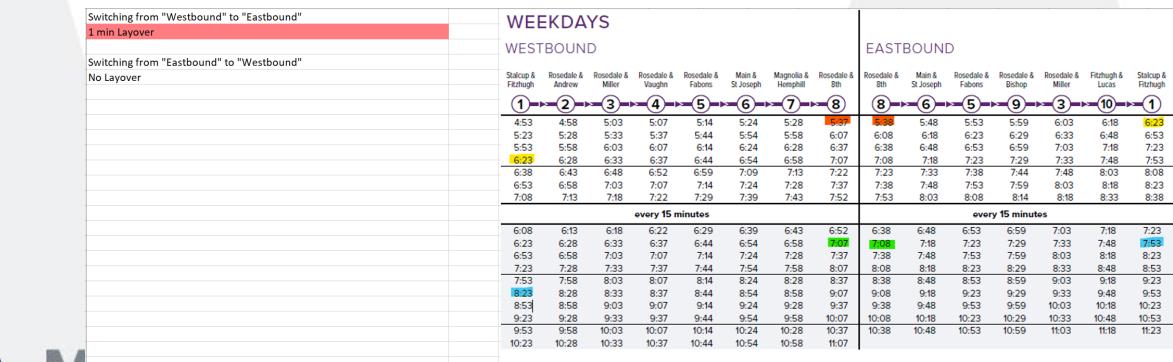
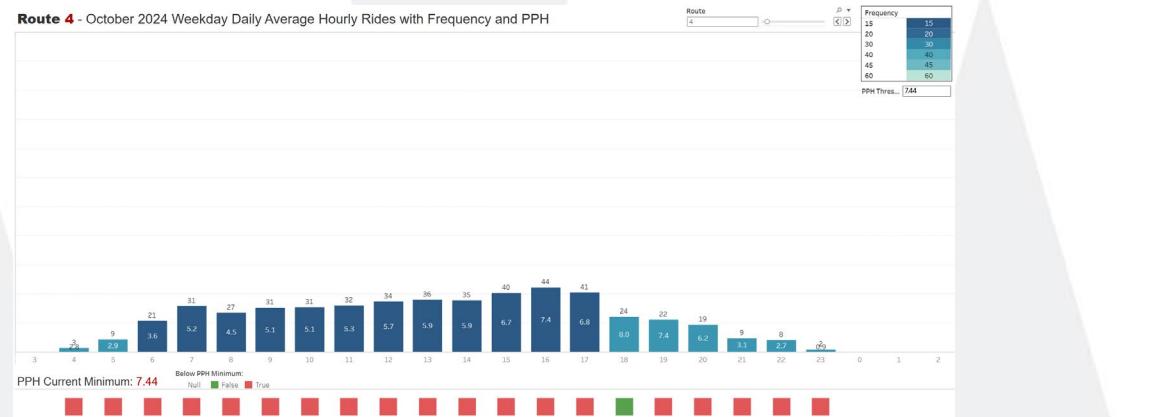
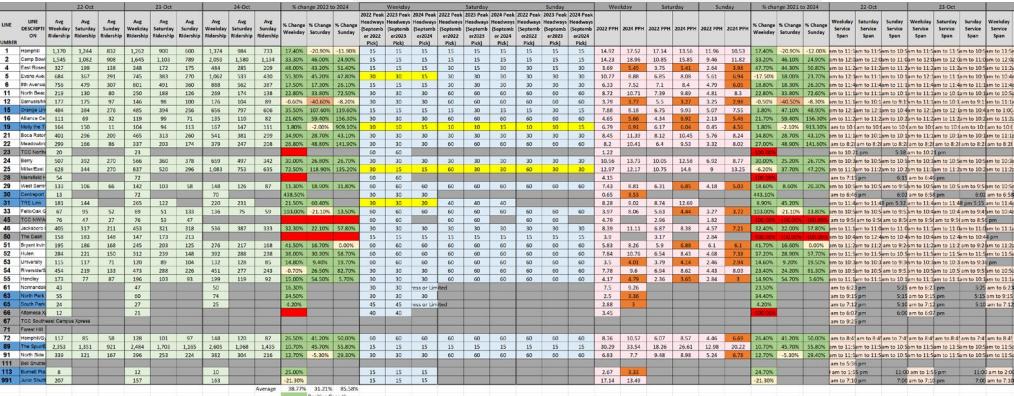
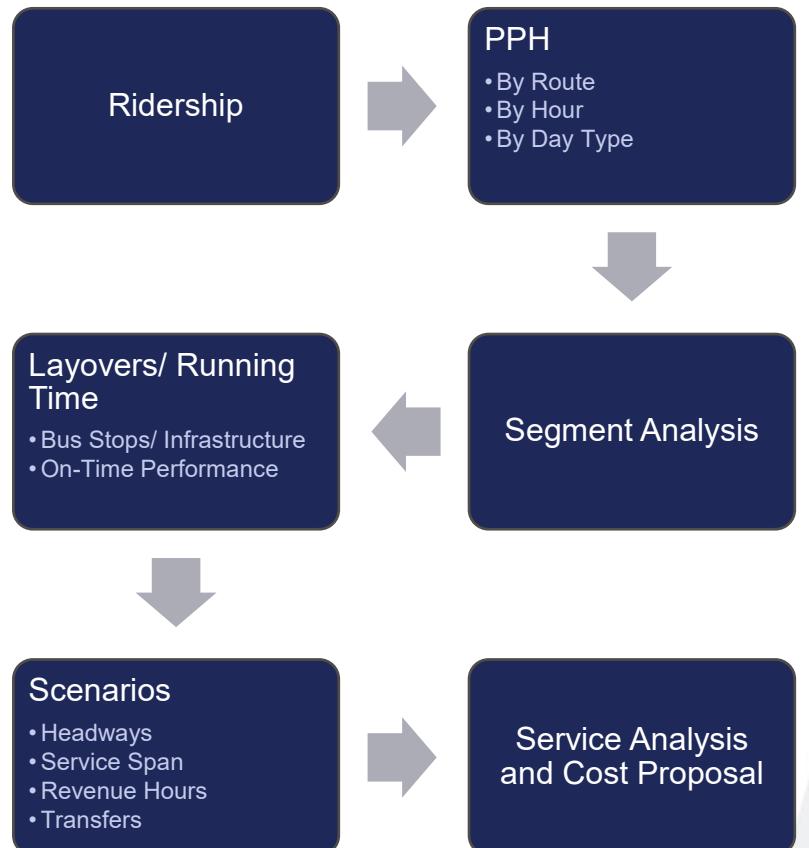


Direction	Time Stamp Set	Ons	Offs
TO DOWNTOWN	Mercantile Center Station	50.59	35.70
	Long & Deen	6.78	3.29
	North Side Station	18.52	23.16
	Main & Exchange	4.06	2.57
	Samuels & 14th	4.75	4.03

Direction	Time Stamp Set	S.. Stop Name (group)	Ons	Offs
FROM DOWNTOWN	FWCS	1 FWCS	46.61	43.75
		2 Jones & 4th	1.28	0.70
		3 Elm & E 1st	0.39	0.39
		4 Belknap & Samuels	0.90	1.24
		5 Samuels & Peach	0.43	0.54
	Samuels & 14th	6 Samuels & Gounah	0.07	0.35
		7 Samuels & Cold Springs	1.25	1.32
		8 Samuels & Greer	0.56	0.90
		9 Samuels & Pindexter	0.33	0.76
		10 Samuels & 14th	0.30	0.89
	Main & Exchange - 24th	11 23rd & Samuels	0.31	0.38
		12 23rd & Nile City	0.12	0.34
		13 23rd & Calhoun	0.10	0.14
		14 Main & 23rd	0.35	0.42
		15 Main & Exchange - 24th	1.64	1.68
	North Side Station	16 Main & 26th - 27th	0.74	0.74
		17 Main & 27th	0.72	0.72
		18 28th & Commerce	2.70	1.94
		19 North Side Station	14.11	11.50
		20 28th & Decatur	0.15	0.14
		21 28th & Lulu	0.12	0.21
		22 28th & Hale	0.25	0.90
		23 28th & Deen	0.21	0.38
		24 Deen & 29th	0.67	1.47
		25 Deen & Leming	0.22	1.41
	Long & Deen - 33rd	26 Deen & Diamond - Long	0.52	1.65
		27 Long & Deen - 33rd	0.03	0.08
		28 Long & Oscar	0.05	1.12
		29 Long & Lulu	0.04	0.43
		30 Long & Weber - Dixie	0.12	0.42
		31 Decatur & Long - Dixie	0.25	1.07
		32 Decatur & NE 35th	0.30	1.32
		33 Decatur & 37th	0.36	2.05
		34 Terminal & Decatur	0.51	4.11
		35 Meacham & Blue Mound	0.90	2.85
	Long & Deen	36 Meacham & Deen	0.12	1.24
		37 Meacham & Gemini	1.99	4.84
		38 Dr Dennis Dunkins Transfer Center	0.90	0.61
		39 Meacham & Paint Horse	0.04	0.09
		40 Mercantile & Quorum	0.15	0.23
		41 Mercantile & Northern Cross	0.22	0.52
		42 Northern Cross & Altair	0.65	0.20
		43 Tanacross & Endicott	0.78	2.08
		44 Tanacross & Beach	4.31	7.69
		45 N Beach & Northern Cross	4.17	1.02
	North Side Station	46 N Beach & Glenview	0.15	0.17
		47 N Beach & Meacham	0.16	0.21

Direction	Time Stamp Set	S.. Stop Name (group)	Offs	Ons
TO DOWNTOWN	Mercantile Center Station	1 Mercantile Center Station	18.23	24.31
		2 N Beach & Meacham	0.30	0.37
		3 N Beach & Glenview	0.42	0.27
		4 Northern Cross & Endicott	3.60	2.04
		5 Riverside & Northern Cross	0.86	0.51
Long & Deen	Long & Deen	6 Mercantile & Quorum	0.20	0.33
		7 Meacham & Mercantile	0.04	0.07
		8 Meacham & Paint Horse	0.05	0.09
		9 Dr Dennis Dunkins Transfer Center	1.02	0.43
		10 Meacham & Gemini	5.35	7.91
		11 Meacham & Deen	0.25	1.51
		12 Meacham & Blue Mound	0.35	0.38
		13 Blue Mound & Meacham	1.42	3.46
		14 Terminal & Decatur	0.68	2.41
		15 Decatur & NE 37th	0.49	2.65
North Side Station	North Side Station	16 Decatur & NE 35th	0.40	0.68
		17 Decatur & Dixie	0.95	1.17
		18 Long & Strohl - Weber	0.83	1.06
		19 Long & Weber	0.12	0.26
		20 Long & Schwartz - Oscar	0.14	0.68
Main & Exchange	Main & Exchange	21 Long & Deen	0.72	0.99
		22 Deen & Diamond	0.51	1.51
		23 Deen & 32nd	0.25	1.37
		24 Deen & Lorraine	0.76	0.84
		25 28th & Grover	0.61	1.37
		26 28th & Hutchinson	0.36	0.65
		27 28th & Lulu	0.08	0.05
		28 28th & Decatur	0.00	0.00
		29 North Side Station	18.17	13.43
		30 28th & Commerce	2.91	2.28
Samuels & 14th	Samuels & 14th	31 Main & 27th	1.14	1.33
		32 Main & 26th	0.94	1.48
		33 Main & Exchange	1.86	3.23
		34 23rd & Calhoun	0.61	0.66
		35 23rd & Nile City	0.08	0.12
Samuels & 14th	Samuels & 14th	36 23rd & Samuels	0.02	0.05
		37 Samuels & 14th	0.39	0.64
		38 Samuels & Northpark	0.46	1.04
		39 Samuels & Greer	0.40	0.35
		40 Samuels & Cold Springs	0.68	0.95
		41 Samuels & Gounah	0.21	0.47
		42 Samuels & Skyline Bluff	0.37	0.78
		43 Elm & E 1st	0.12	0.19
		44 Calhoun & 3rd	1.40	0.33

Analysis



FY 26 Recommendations

Operating
Savings:
\$2.79M

- Recommended for Discontinuation:
 - Route 12
- Low Performing AM/ PM trips eliminated:
 - Routes 1, 5, 6, 16, 24, 25, 29, 33, 46, 51, 52, 53, 54, 55, 61X, 91
- Recommended for Restructuring
 - Route 4
- Recommended for New Interline:
 - Routes 21, 22

Not Included in Operational Savings:

- Recommended for further Marketing
 - Route 61X, 63X, 65X

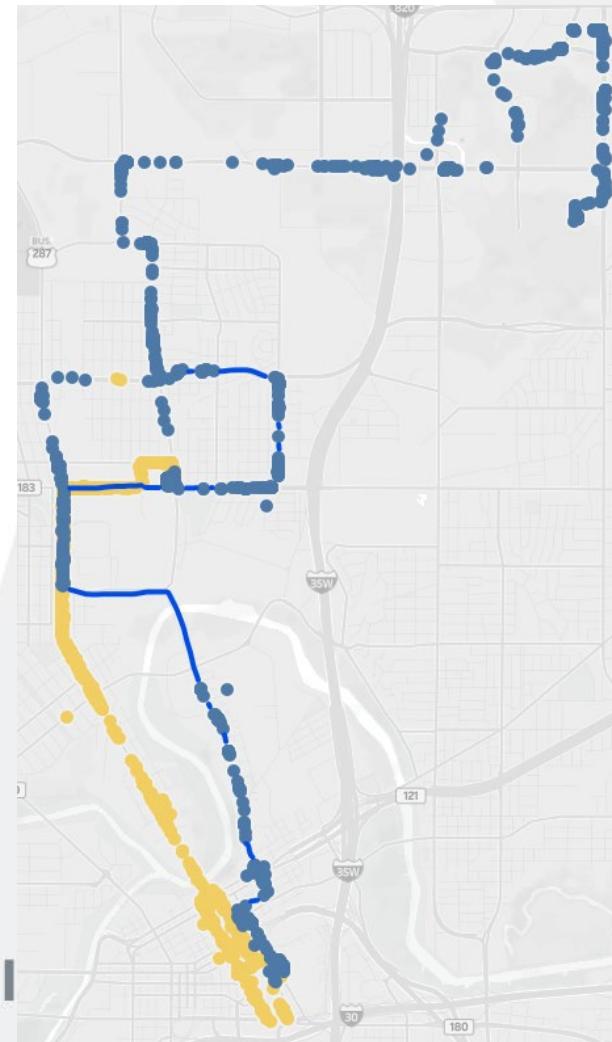
RT	FISCAL YEAR 2025	Existing Hours	Proposed Hours	Calculated Hours Difference	Days of Service	Annual Days	Service Span	Frequency	Service Hours	Misc. Hours	Annual Hours	% Difference Daily Revenue	Annual O&M			
												Total Hours Costs				
1	Remove last NB & SB trip	81	79.4	-1.6	Wkd	253	4:45 am to 11:20 pm	15 min	(405.85)	(12.68)	(418.54)	-2%	(36,961.93)			
1	Remove last NB & SB trip	74.7	73.1	-1.6	Sat	52	5:45 am to 11:20 pm	15 min	(82.68)	(2.58)	(85.27)	-2%	(7,530.11)			
4	15 min to 30 min all day + Extension	94.4	74.7	-19.7	Wkd	253	4:53 AM-11:23 PM	30 min	(4,988.10)	(155.88)	(5,143.97)	-21%	(454,275.64)			
4	Extension	57.1	74.7	17.6	Sat	52	5:23 AM-11:23 PM	30 min	915.27	28.60	943.88	31%	83,355.82			
4	Extension	55.7	73.1	17.4	Sun	60	5:23 AM-11:23 PM	30 min	1,041.28	32.54	1,073.82	31%	94,831.71			
5	Remove 1 morn NB trip, and last NB & SB trip	123	119.9	-3.1	Wkd	253	4:48 am to 11:48 pm	15 min	(788.19)	(24.63)	(812.82)	-3%	(71,781.67)			
6	Remove 1 morning NB trip	123.3	122.3	-1.0	Wkd	253	4:29 AM-11:47 PM	15 min	(253.42)	(7.92)	(261.34)	-1%	(23,079.21)			
12	Eliminate route	48.7	0.0	-48.7	Wkd	253	5:17 am to 11:15 pm	30 min	(12,321.10)	(385.03)	(12,706.13)	-100%	(1,122,106.68)			
12	Eliminate route	32.6	0.0	-32.6	Sat	52	6:17 am to 10:15 pm	60 min	(1,695.20)	(52.98)	(1,748.18)	-100%	(154,385.18)			
12	Eliminate route	30.6	0.0	-30.6	Sun	60	6:17 am to 9:15 pm	60 min	(1,836.00)	(57.38)	(1,893.38)	-100%	(167,208.11)			
16	Remove last 3 NB, last 2 SB trips	27.5	24.6	-2.9	Wkd	253	4:57 am to 8:53 pm	30 min	(726.81)	(22.71)	(749.52)	-10%	(66,191.60)			
16	Remove last 2 NB, last SB trip	16.7	15.2	-1.5	Sat	52	6:27 am to 9:22 pm	60 min	(76.61)	(2.39)	(79.00)	-9%	(6,977.02)			
16	Remove last NB trip	15.8	15.3	-0.5	Sun	60	6:27 am to 9:22 pm	60 min	(29.23)	(0.91)	(30.14)	-3%	(2,662.16)			
21	Interline w/22, Remove last EB trip	49.9	49.1	-0.8	Wkd	253	5:03 AM-11:12 PM	30 min	(198.24)	(6.20)	(204.44)	-2%	(18,054.33)			
24	Remove last WB trip	50.6	49.7	-0.9	Wkd	253	5:20 AM-11:20 PM	20 min	(233.30)	(7.29)	(240.59)	-2%	(21,247.09)			
25	Remove last WB trip	92.6	91.8	-0.8	Wkd	253	5:20 AM-11:20 PM	20 min	(213.07)	(6.66)	(219.73)	-1%	(19,404.50)			
29	Remove trip - 1 each direction	18.1	17.0	-1.1	Wkd	253	6:04 am to 9:58 pm	60 min	(289.90)	(9.06)	(298.96)	-6%	(26,401.91)			
29	Remove trip - 1 each direction	19.4	17.9	-1.5	Sat	52	6:04 am to 9:58 pm	60 min	(75.45)	(2.36)	(77.81)	-7%	(6,871.71)			
29	Remove trip - 1 each direction	18.3	16.9	-1.4	Sun	60	6:04 am to 8:58 pm	60 min	(86.75)	(2.71)	(89.47)	-8%	(7,900.87)			
33	Remove trip - 1 each direction	18.1	17.0	-1.1	Wkd	253	5:48 am to 9:48 pm	60 min	(285.29)	(8.92)	(294.20)	-6%	(25,981.82)			
33	Remove trip - 1 each direction	18.3	17.1	-1.2	Sat	52	5:48 am to 9:48 pm	60 min	(60.50)	(1.89)	(62.39)	-6%	(5,509.50)			
33	Remove trip - 1 each direction	17.3	16.1	-1.2	Sun	60	5:48 am to 8:48 pm	60 min	(70.37)	(2.20)	(72.57)	-7%	(6,408.73)			
46	Remove trip - 1 SB, 2 NB	51.1	47.9	-3.2	Wkd	253	5:35 am to 10:10 pm	30 min	(813.07)	(25.41)	(838.47)	-6%	(74,047.49)			
46	Remove trip - 1 SB, 2 NB	49.3	44.8	-4.5	Sat	52	6:35 am to 9:10 pm	30 min	(231.54)	(7.24)	(238.77)	-9%	(21,086.72)			
46	Remove trip - 1 SB, 2 NB	49.3	44.8	-4.5	Sun	60	6:35 am to 8:10 pm	30 min	(267.16)	(8.35)	(275.51)	-9%	(24,330.83)			
51	Remove trip - 1 each direction	36.3	33.98	-2.32	Wkd	253	5:31 am to 10:24 pm	60 min	(585.88)	(18.31)	(604.19)	-6%	(53,357.15)			
51	Remove trip - 1 each direction	33.9	31.64	-2.26	Sat	52	6:31 am to 10:24 pm	60 min	(117.49)	(3.67)	(121.17)	-7%	(10,700.39)			
51	Remove trip - 1 each direction	29.7	27.44	-2.26	Sun	60	6:31 am to 8:24 pm	60 min	(135.32)	(4.23)	(139.55)	-8%	(12,324.13)			
52	Remove trip - 1 each direction	38.9	36.49	-2.41	Wkd	253	4:59 am to 10:52 pm	60 min	(610.43)	(19.08)	(629.51)	-6%	(55,593.22)			
52	Remove trip - 1 each direction	37.5	34.93	-2.57	Sat	52	5:59 am to 10:52 pm	60 min	(133.64)	(4.18)	(137.81)	-7%	(12,170.59)			
52	Remove trip - 1 each direction	35.1	32.59	-2.51	Sun	60	5:59 am to 9:52 pm	60 min	(150.34)	(4.70)	(155.04)	-7%	(13,691.76)			
53	Remove trip - 2 SB, 1 NB	35.4	32.12	-3.28	Wkd	253	5:36 am to 9:36 pm	60 min	(830.18)	(25.94)	(856.13)	-9%	(75,606.39)			
53	Remove trip - 2 SB, 1 NB	33.2	29.94	-3.26	Sat	52	6:36 am to 9:36 pm	60 min	(169.53)	(5.30)	(174.83)	-10%	(15,439.66)			
53	Remove trip - 2 SB, 1 NB	31.2	27.92	-3.28	Sun	60	6:36 am to 8:36 pm	60 min	(197.00)	(6.16)	(203.16)	-11%	(17,941.18)			
54	Remove trip - 1 each direction	48.8	47.0	-1.8	Wkd	253	4:52 am to 9:51 pm	30 min	(453.96)	(14.19)	(468.15)	-4%	(41,343.19)			
54	Remove trip - 1 each direction	33.6	31.5	-2.1	Sat	52	5:52 am to 9:51 pm	30 min	(109.47)	(3.42)	(112.89)	-6%	(9,969.99)			
54	Remove trip - 1 each direction	31.8	29.7	-2.1	Sun	60	5:52 am to 8:51 pm	30 min	(128.36)	(4.01)	(132.37)	-7%	(11,689.67)			
55	Remove trip - 2 SB, 1 NB	44.1	40.3	-3.8	Wkd	253	5:30 am to 9:54 pm	30 min	(961.13)	(30.04)	(991.17)	-9%	(87,532.23)			
55	Remove trip - 2 SB, 1 NB	34.6	28.8	-5.8	Sat	52	6:30 am to 9:54 pm	30 min	(303.84)	(9.49)	(313.33)	-17%	(27,671.29)			
55	Remove trip - 2 SB, 1 NB	32.6	26.9	-5.7	Sun	60	6:30 am to 8:54 pm	30 min	(341.35)	(10.67)	(352.02)	-17%	(31,087.34)			
61X	Remove trip - 1 evening	6.8	4.8	-2.0	Wkd	253	5:25 am to 5:53 pm	Express	(512.27)	(16.01)	(528.28)	-30%	(46,653.70)			
91	Remove trip - 1 each direction	53.4	51.0	-2.4	Wkd	253	5:30 am to 9:54 pm	15 min	(610.42)	(19.08)	(629.50)	-5%	(55,592.30)			
91	Remove trip - 1 each direction	36	33.8	-2.2	Sat	52	6:30 am to 9:54 pm	15 min	(116.71)	(3.65)	(120.35)	-6%	(10,628.70)			
91	Remove trip - 1 each direction	34	31.7	-2.3	Sun	60	6:30 am to 8:54 pm	15 min	(135.52)	(4.24)	(139.76)	-7%	(12,342.43)			
		TOTAL		(208.03)						(36,391.93)		(1,137.25)		(37,529.17)		(2,793,552.61)

Route 12: Deep Dive

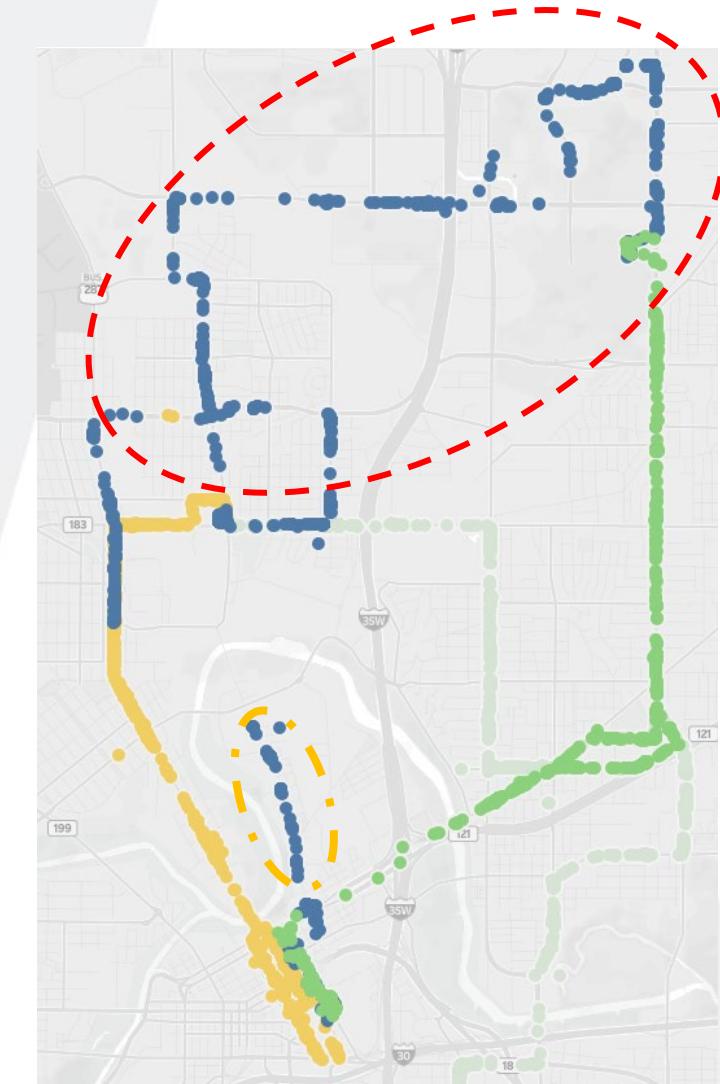
Findings:

- Been on a detour for nearly 2 years, which has contributed to low ridership
- Detour routing has much of the same alignment as the Orange Line, which contributed to reduced ridership (higher frequency, and bright Orange bus)
- Serves the North Side station (Orange Line), and Mercantile station (Routes 11, 16)

	Average Daily Ridership								
	2022			2023			2024		
	Wkd	Sat	Sun	Wkd	Sat	Sun	Wkd	Sat	Sun
Route 12	177	175	96.6	146.1	97.5	100.4	175.9	103.5	88.8
Orange Line	484	383.6	276.4	485.3	393.5	255.8	656.3	796.5	605.8



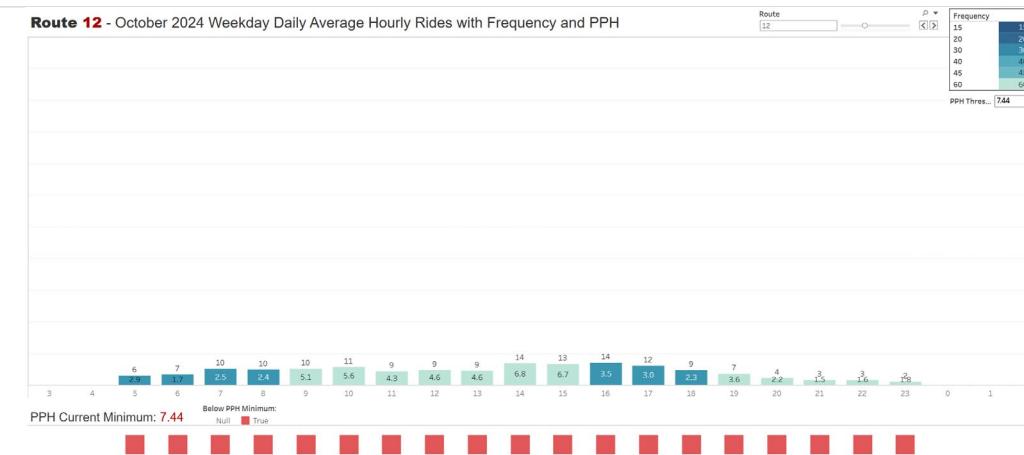
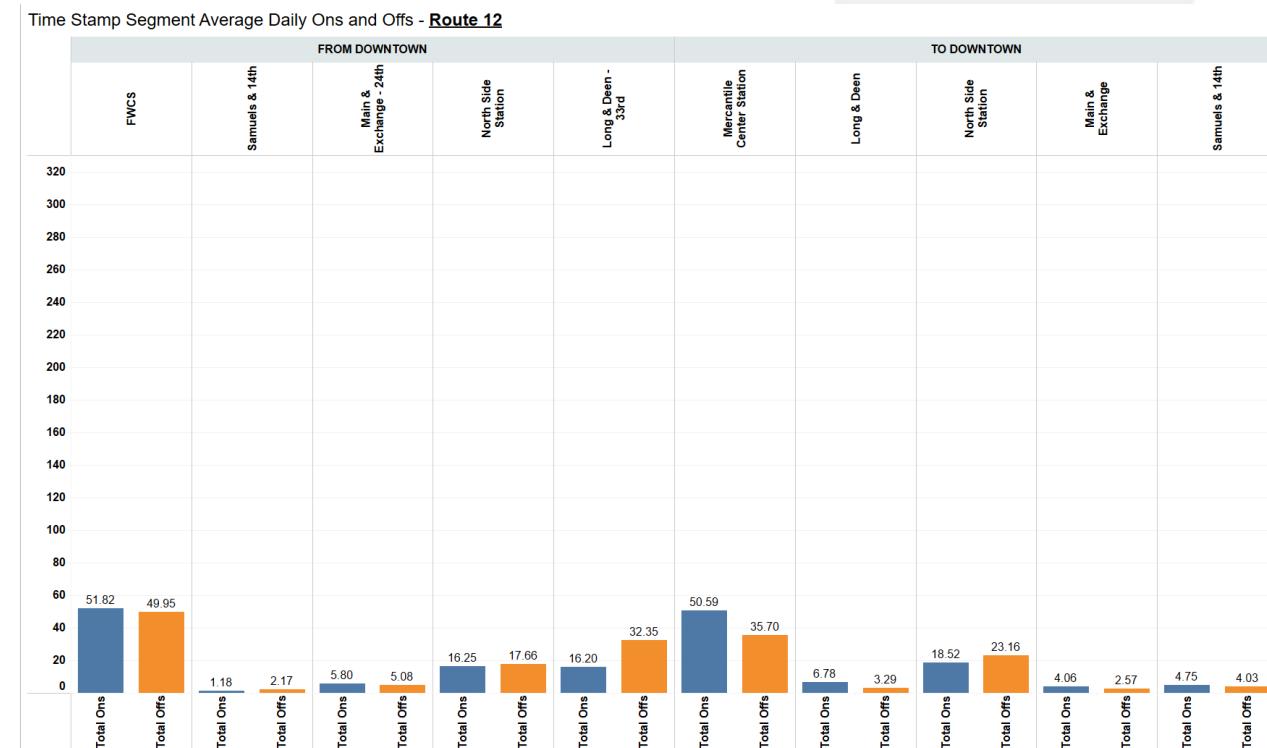
Routes 12 & Orange



Routes 11, 12 & Orange

Recommended to be Discontinued: Route 12

- Redundancy with Orange Line
- Ridership can be offset to Routes Orange, 11/16, TEXRail, On-Demand, or Bikes
- Savings:
 - \$1.44M
 - 4 buses
 - 7* operators
- Community Concerns-
Coordination with Casa de Esperanza (affordable housing) which has connections to Route 16
- 12th lowest ridership
- 3rd lowest PPH



**Savings:
\$1.44M**

Low Performing AM/PM Trips

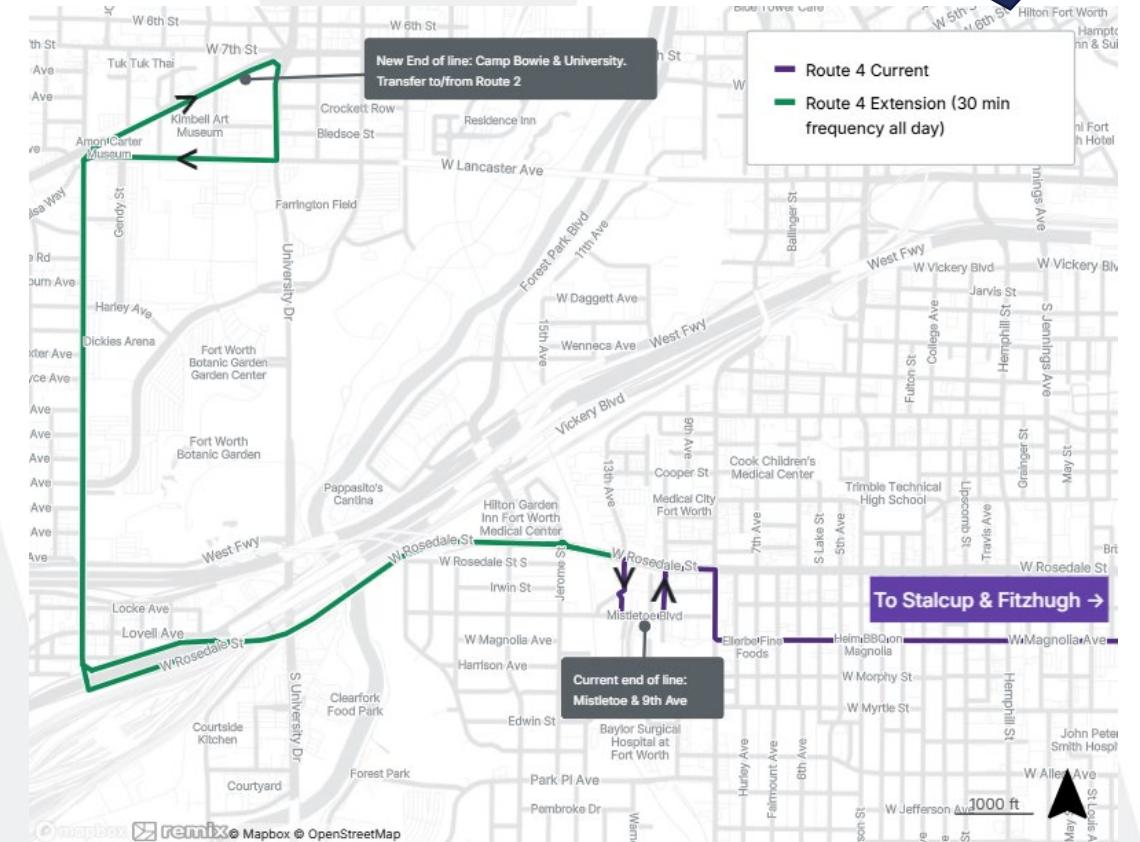
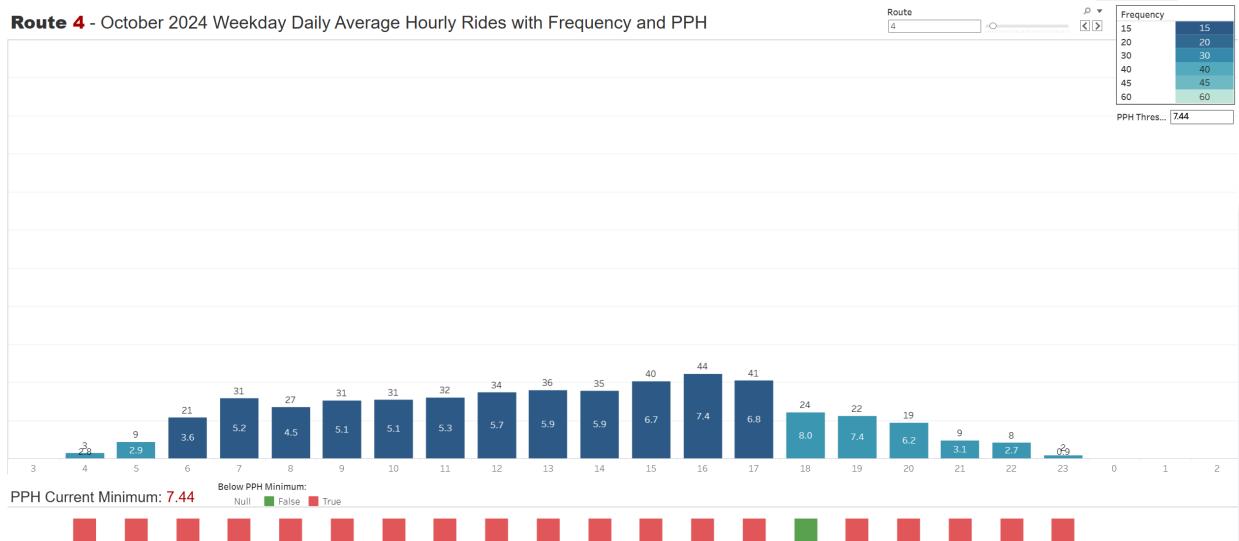
Route	Description	Savings
Route 1	• Cut last trip in each direction on weekdays and Saturdays, departs La Gran Plaza at 11:15 PM, departs FWCS at 11:15 PM	(\$44,492.05)
Route 5	• Cut NB trip that leaves TCC South at 6:33 AM, cut last trip in both directions on weekdays, departs TCC South at 10:18 PM, departs FWCS at 11:15 PM	(\$71,781.67)
Route 6	• Cut NB trip that leaves Sycamore School & McCart at 6:44 AM	(\$23,079.21)
Route 16	• Cut northbound trips at 8:41pm, 9:41pm, 10:41pm and southbound trips at 9:12pm and 10:12pm	(\$75,830.78)
Route 24	• Cut last westbound weekday trip (departs Stalcup & Fitzhugh 9:53 PM)	(\$21,247.09)
Route 25	• Cut last westbound weekday trip (departs Dennis Dunkins 10:50 PM)	(\$19,404.50)
Route 29	• Cut eastbound trip that leaves at 10:04pm and westbound trip that leaves at 10:34pm • Recommend further study in System Plan for extension	(\$41,174.48)
Route 33	• Cut eastbound trip that leaves at 10:17pm and westbound trip that leaves at 9:45pm	(\$37,900.06)
Route 46	• Cut southbound trip that leaves at 10:35pm and northbound trips that leaves at 9:20pm and 10:20pm	(\$119,465.04)
Route 51	• Cut northbound trip that leaves at 9:31pm and southbound trip that leaves at 10:30pm	(\$76,381.67)
Route 52	• Cut southbound trip that leave at 9:59pm and northbound trip that leaves at 10:56pm	(\$81,455.56)
Route 53	• Cut southbound trips at 8:36pm and 9:36pm and northbound trip at 9:30pm • Further study in Systems Plan for extension to NW Fort Worth up Azle Ave and Boat Club	(\$108,987.23)
Route 54	Cut northbound trip at 10:09pm and southbound trip at 9:57pm	(\$63,002.85)
Route 55	Cut southbound trips at 9:28pm and 10:28pm and northbound trip at 10:14pm Retain route due to agreement with Texas Department of Criminal Justice	(\$146,290.87)
Route 61	Cut westbound trip leaving FWCS at 5:45pm	(\$55,592.30)
Route 91	Cut eastbound trip at 10:59pm and westbound trip at 9:57pm	(\$58,563.43)
		TOTAL (\$1,055,710.20)

**Savings:
\$1.06M**

Route Extension and Headway Expansion: Route 4

- Reduce weekday frequency from 15 to 30 minutes, extend to Cultural District to connect with Route 2
- Recommended extension for connection to University of North Texas Health Sciences

Route 4 - October 2024 Weekday Daily Average Hourly Rides with Frequency and PPH

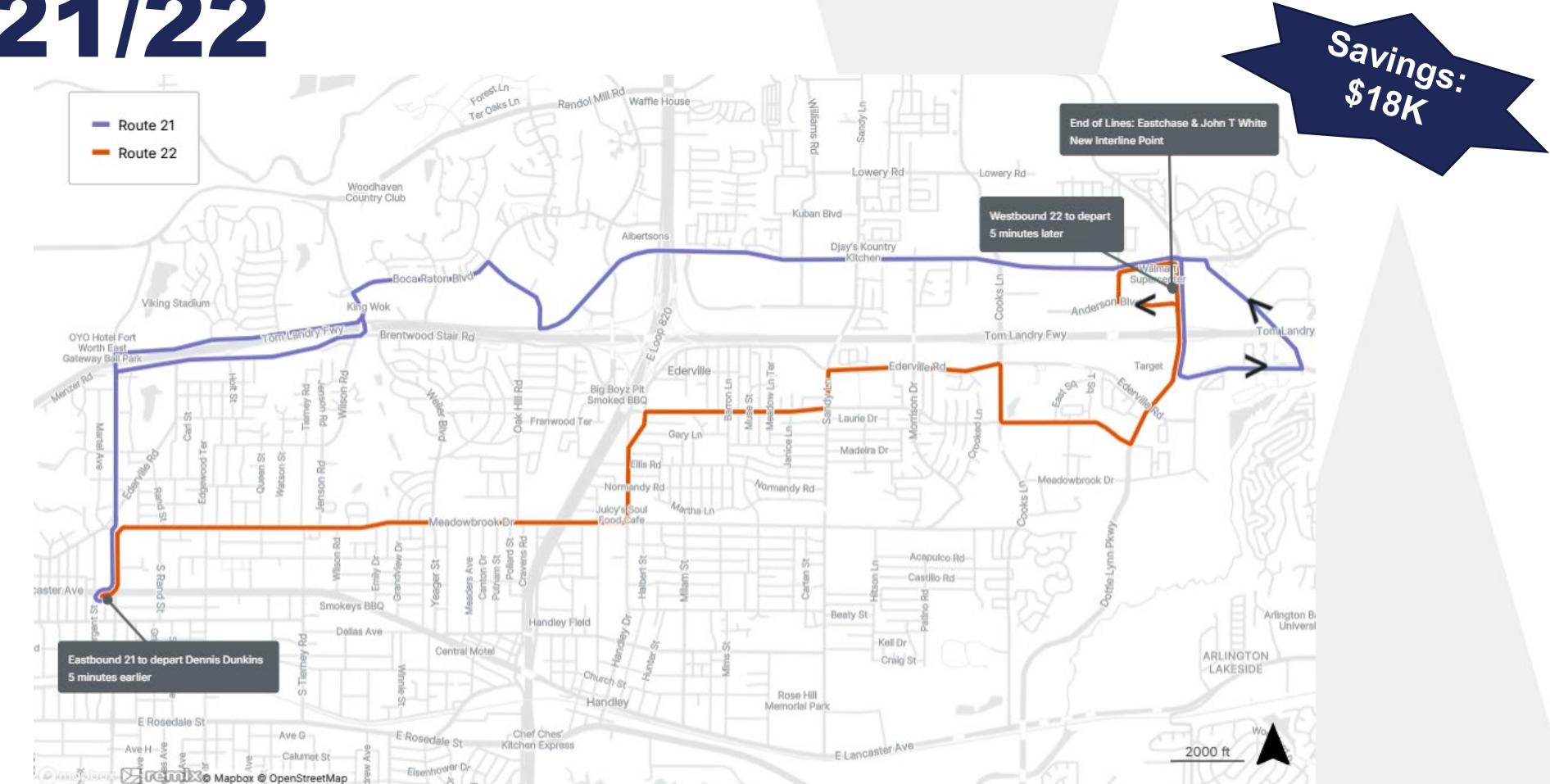


RT #	FISCAL YEAR 2025 Summary of Route Improvements	Existing Hours	Proposed Hours	Calculated Hours Difference	Days of Service	Annual Days	Service Span	Frequency	Service Hours	Misc. Hours	Annual Hours	Annual O&M	
												Total Hours Costs	Regular Bus Operator Position Needed
4	15 min to 30 min all day + Extension	94.4	74.7	-19.7	Wkd	253	4:53 AM-11:23 PM	30 min	(4,988.10)	(155.88)	(5,143.97)	-21%	(454,275.64)
4	Extension	57.1	74.7	17.6	Sat	52	5:23 AM-11:23 PM	30 min	915.27	28.60	943.88	31%	83,355.82
4	Extension	55.7	73.1	17.4	Sun	60	5:23 AM-11:23 PM	30 min	1,041.28	32.54	1,073.82	31%	94,831.71
TOTAL			15.24						(3,031.54)	(94.74)	(3,126.27)		(276,088.11)
Regular Bus Operator Position Needed											(2.00)		

Recommended for new Interline: Routes 21/22

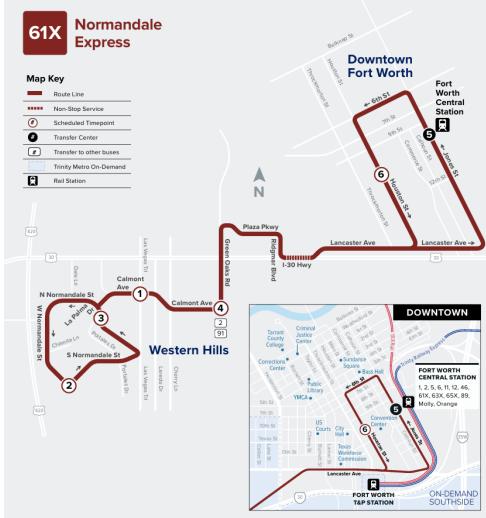
Recommendation:

- Cut last eastbound 21 trip (departs Dennis Dunkins 10:45 PM)
- Adjust schedules to interline routes at Eastchase & Anderson (EB 21 leaves 5 minutes earlier, WB 22 leaves 5 minutes later)
- Interline with Route 22 to make layovers more efficient and save a bus



RT	FISCAL YEAR 2025 # Summary of Route Improvements	Existing Hours	Proposed Hours	Calculated Hours Difference	Days of Service	Annual Days	Service Span	Frequency	Service Hours	Misc. Hours	Annual Hours	% Difference Daily Revenue		Annual O&M Total Hours Costs
												Service Hours	Misc. Hours	Annual Hours
21	Interline w/22, Remove last EB trip	49.9	49.1	-0.8	Wkd	253	5:03 AM-11:12 PM	30 min	(198.24)	(6.20)	(204.44)		-2%	(18,054.33)
	TOTAL			(0.78)					(198.24)	(6.20)	(204.44)			(18,054.33)
	Regular Bus Operator Position Needed											(1.00)		

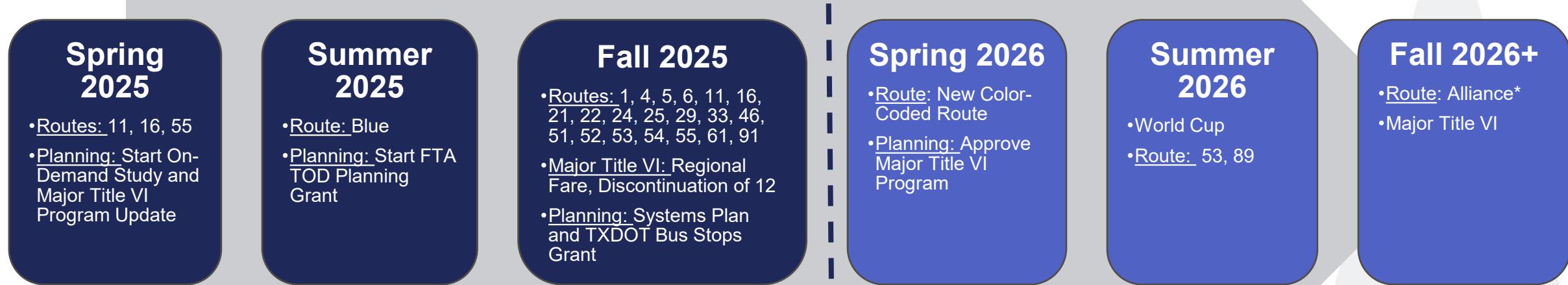
Recommended for Marketing: Routes 61X, 63X, 65X



- No set Park & Ride
- 3rd lowest route – Ridership
- 7th lowest route – PPH
- Route Costs – **\$124,422**
- # of revenue trips - 8
- Potential extension out west
- North Park & Ride
- 4th lowest route – Ridership
- 5th lowest route – PPH
- Route Costs – **\$506,906**
- # of revenue trips - 44
- Will be relaunched into the Alliance Route FY 26/27

Recommended no more than 10% of route costs to be spent on Marketing

Proposed Planning Schedule



Note: Proposed changes for Spring, Summer and Fall 2026 require more review and consensus from ELT and Board

Projects in the Pipeline

Plans

- Vision Plan
- Urban Rail: Phase 2
- Systems Plan
- FTA TOD Planning Grant
- Major Title VI Program Update

Major Title VI Service Change

- Regional Fare Change
- Alliance Express Route
- Green Line/ Metro Network

Capital

- Blue Line Launch
- TxDOT Transportation Alternatives Grant Award
- TEXRail Extension Planning
- Bus Stop Improvement Plan: Year 2

Events

- World Cup Planning



5-year Strategic Action Plan

Anette Landeros – CSO



Agenda

- Foundational Documents
- 5-Year Planning & Long-Range Planning
- Overview of 5 Strategic Action Goals
- Board Feedback



Why This Matters?

- Aligning our values, voice, and vision
- Building tools to lead with purpose
- Grounding decisions in long-term impact



Setting a Strategic Foundation

Trinity Metro, like our city, is growing and evolving every day. We need foundational guidance documents that help keep us focused, accountable and tracking our progress to achievement.

“Trinity Metro Effect” our **VALUE** proposition

“Trinity Metro Promise” our **COMMITMENT** to the community

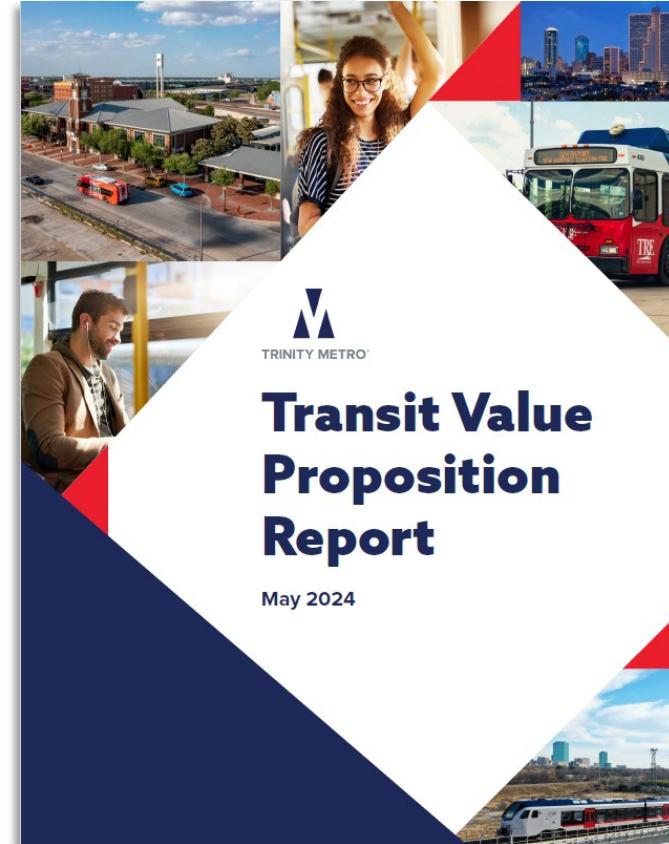
“Trinity Metro NOW” our **GOALS** as a 5-year strategic action plan

“Trinity Metro of Tomorrow” our **VISION** long-range system plan



Trinity Metro Effect

- What it is: Economic impact and value proposition
- Examples of key data: jobs supported, ridership, cost savings, environmental impact
- Purpose: Articulate our value to stakeholders



Trinity Metro Effect

Dan Weinberger



DAN WEINBERGER

Owner of Weinberger's Deli

RICHARD ANDRESKI

Trinity Metro

TRINITY  METRO®

Trinity Metro Promise

- Our commitment to the community
- Three pillars:

Safe | Reliable | Innovative

- Will guide internal culture and external messaging



Foundational Documents Status

- ***Trinity Metro EFFECT:***
Complete, Currently in messaging
- ***Trinity Metro PROMISE:***
In Progress, Drafting report
- ***Trinity Metro NOW***
(5-Year Strategic Plan):
In Planning
- ***Trinity Metro TOMORROW***
(20-year System Plan):
In Planning



Strategic vs. Long Range Planning

- 5-Year Strategic Plan: Realistic, achievable, measurable
- Long-Range System Plan: Ambitious, visionary, region-shaping
- Both rooted in community and board leadership
- For Trinity Metro, this also provides an opportunity to publicly outline and articulate priorities we are currently committed to.
- Charts the path forward to complete these items



Trinity Metro NOW

Quick overview of all 5 goals before deeper dive:

1. Complete Color-Coded Bus Line Program
2. Break Ground on TEXRail Extension
3. Launch Alliance Express Bus Service
4. Complete Urban Rail Plan for Fort Worth
5. Advance Transit-Oriented Development



Complete Color-Coded Bus Line Program

- Why it matters: Simplicity, brand recognition, increased ridership
- What's been done and what's next

Orange Line = DONE

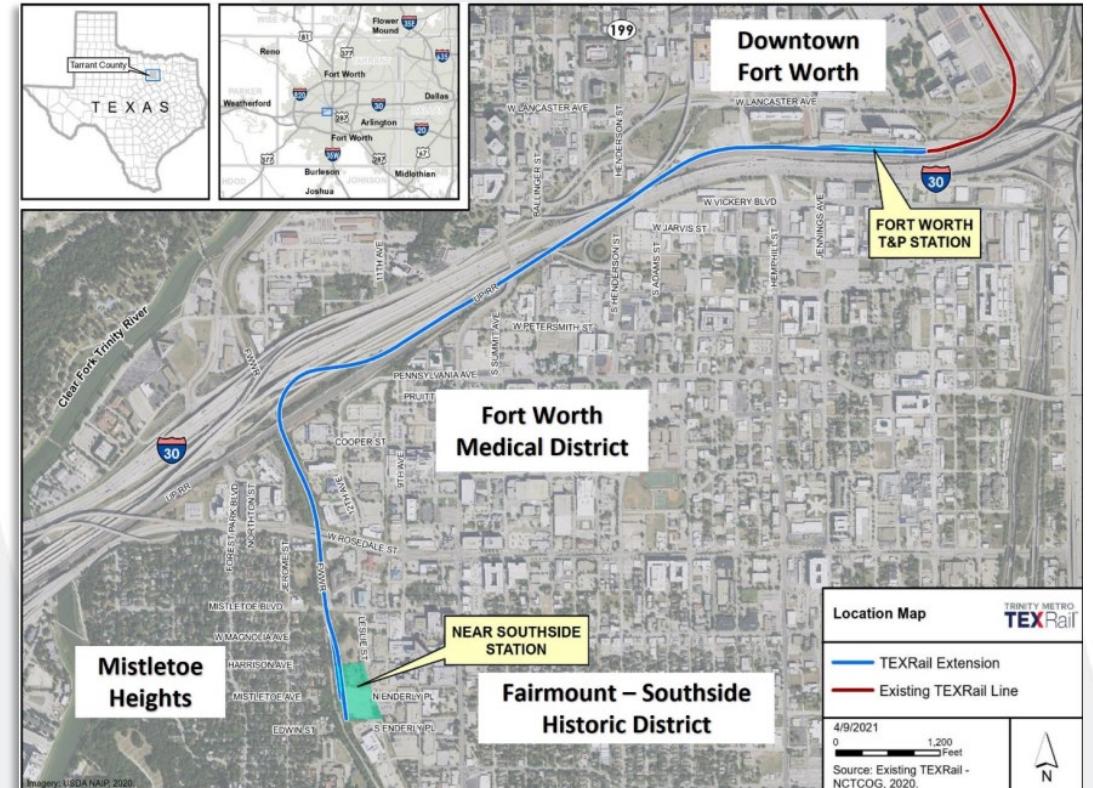
Blue Line = JUNE LAUNCH!

Next Up = ANTICIPATION IS MOUNTING!!



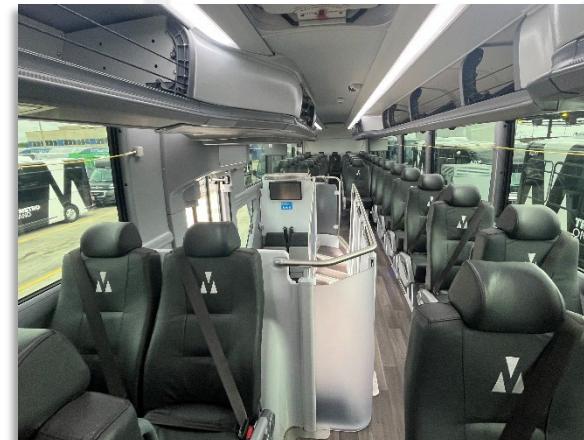
Break Ground on TEXRail Extension

- Planning & Design Complete, Shovel Ready!
- \$25 Million Funding Gap
- State Investment Unclear
- Federal investment time-sensitivity



Launch Alliance Express Bus Service

- A needed workforce solution
- Community promises have been committed
- Great regional investments have been made
- 6 of 9 MCI Buses have arrived
- Several route and service challenges still exist



Complete Urban Rail Plan for Fort Worth

- Mayor's Urban Rail Committee has issued report
- Next steps: Urban Rail Plan (\$5M) & Trinity Metro System Plan
- Also a critical component of the system plan vision



Advance Transit-Oriented Development

- Focus on Fort Worth station areas
- Unlocking public-private partnerships
- Incredible neighborhood development/investment
- Create incredible spaces that amplify Trinity Metro's brand and experience
 - TOD planning grant from FTA
 - NCTCOG TOD – focus on TRE
 - City of Fort Worth – focus on Northside



Board Member Input

Complete Color-Coded Bus Line Program

Break Ground on TEXRail Extension

Launch Alliance Express Bus Service

Complete Urban Rail Plan for Fort Worth

Advance Transit-Oriented Development

Discussion Points:

- What do you find exciting about these 5 goals?
- Are these goals ambitious yet achievable?
- What do you feel is the greatest risk involved with the goals?
- What challenges should we keep in mind?
- Is there anything missing from the list?



Next Steps - Building This Together

As we begin preparing the 5-year strategic planning process:

- What do you feel are necessary engagement components that we need to accomplish – both internally and externally?



Wrap-up Summary

Rich Andreski – President & CEO



Connecting People to Life

