

Proposed Fall Service Changes

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Trinity Metro Budget Outlook

Revenue mostly from ½ percent sales tax on most consumer goods in Fort Worth

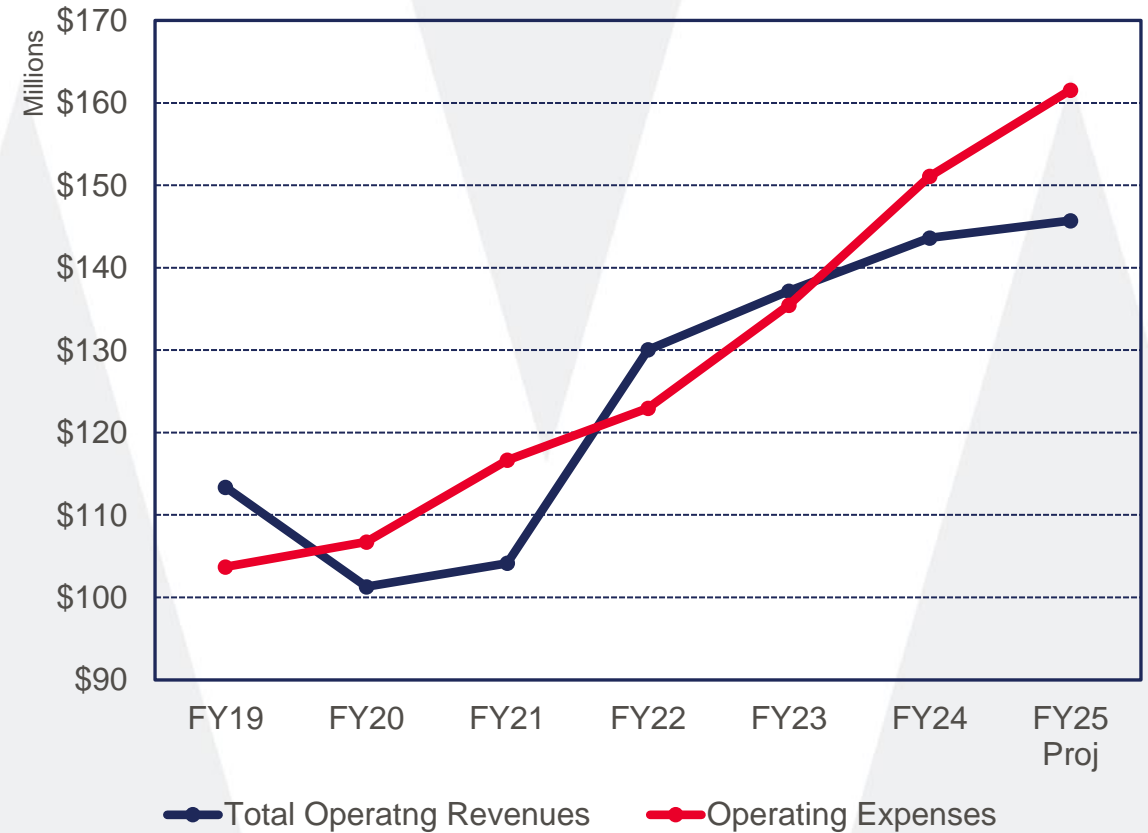
Expenses Rising Faster than Revenues

Operating Budget Shortfalls:

- FY ending 9/24 -\$7.4m
- FY ending 9/25 projected -\$15.8m

Proposed service changes save \$2.5m toward a balanced budget

Revenue vs. Expenses



Methodology



Customer, operator
feedback and
surveys



Ridership,
headways and
capacity



On-time
performance (85%)



Assess multiple
alternatives

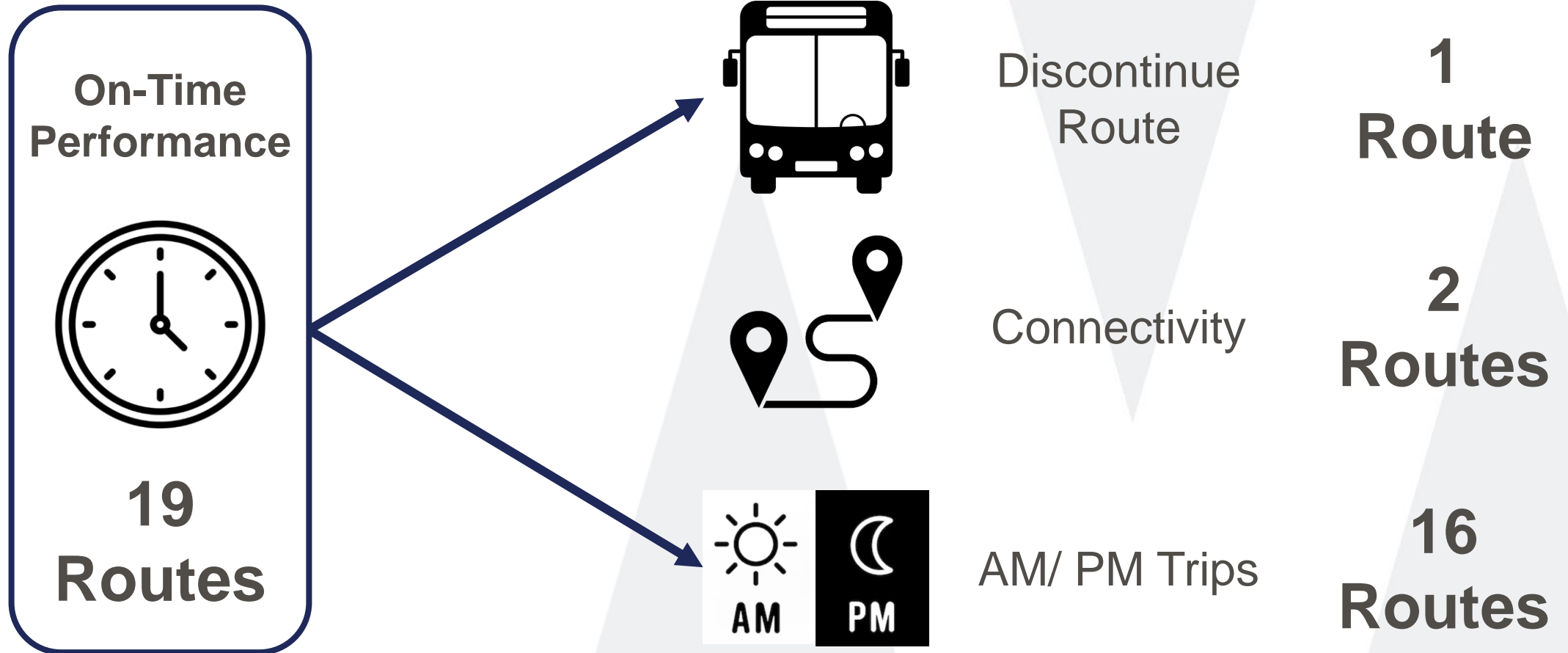


Estimate costs



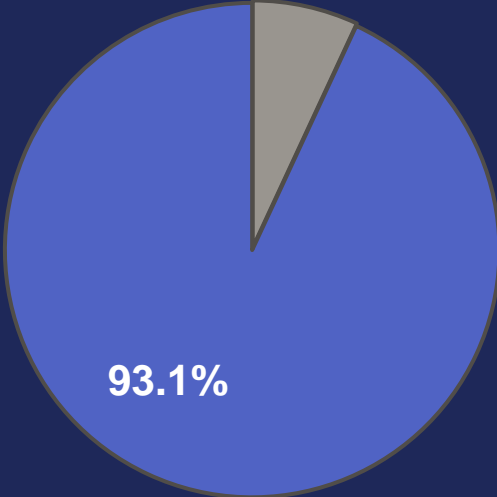
Develop proposals

September Service Change Summary





Service Change Summary

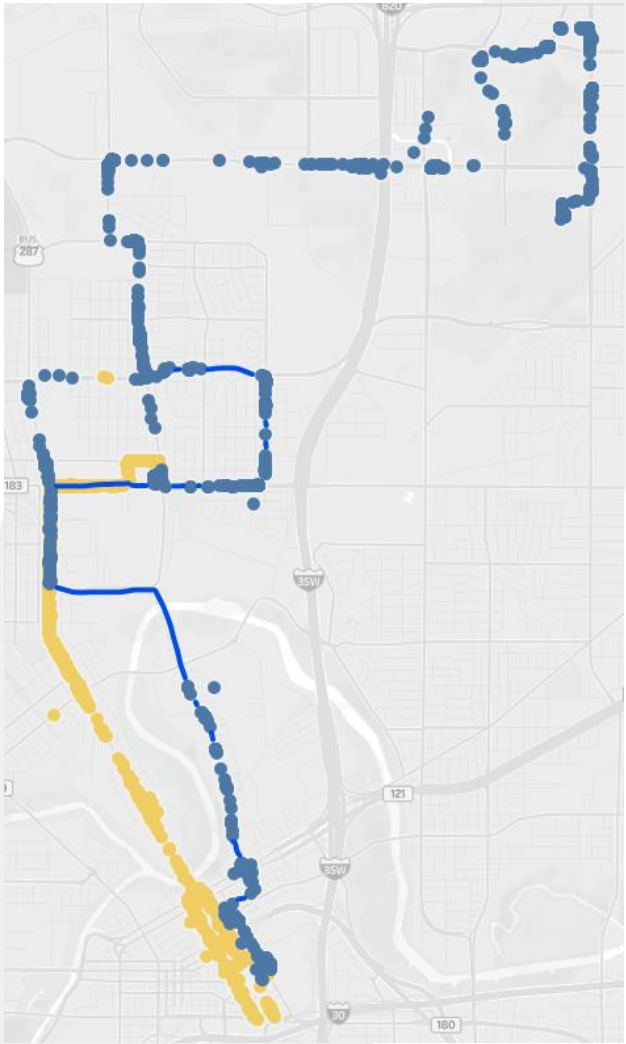
Route	Weekday Headway	Saturday Headway	Sunday Headway	Schedule Adjustment	Proposed Changes	Impacted Fixed Route Ridership
12	X	X	X		Discontinue as a low performing route which has redundancy with the Orange Line	 <p>6.9%</p> <p>93.1%</p> <p>■ Impacted Riders</p> <p>■ Unaffected Riders</p>
21				X	Interlined with Route 22, schedule adjusted	
22				X	Interlined with Route 21, schedule adjusted	

Route 12: Deep Dive

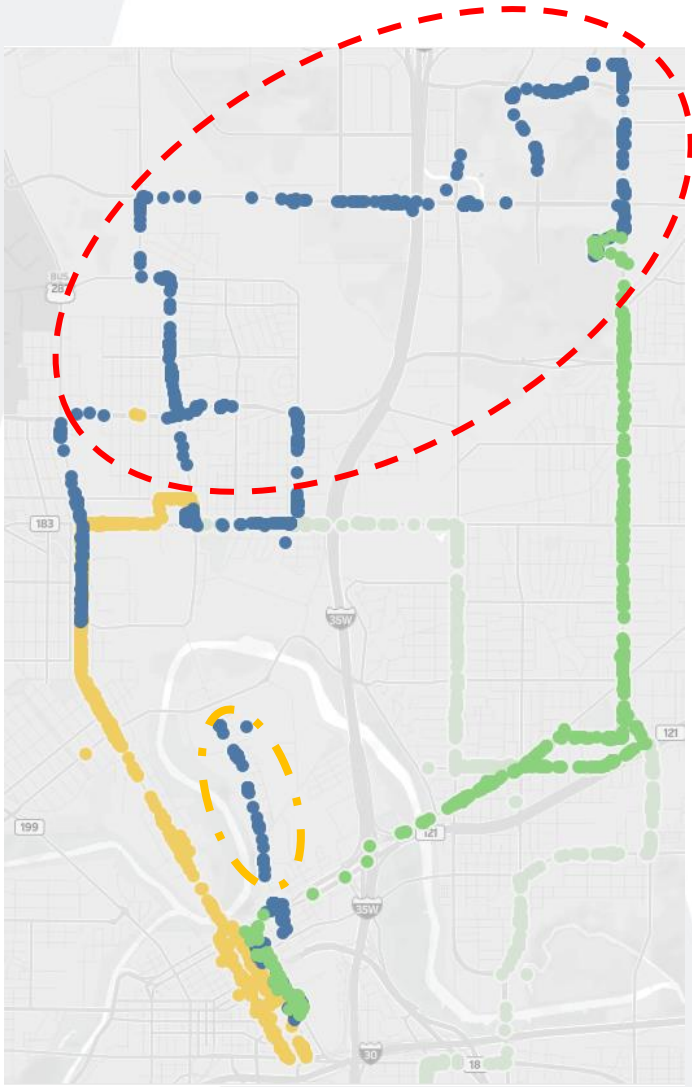
Findings:

- 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

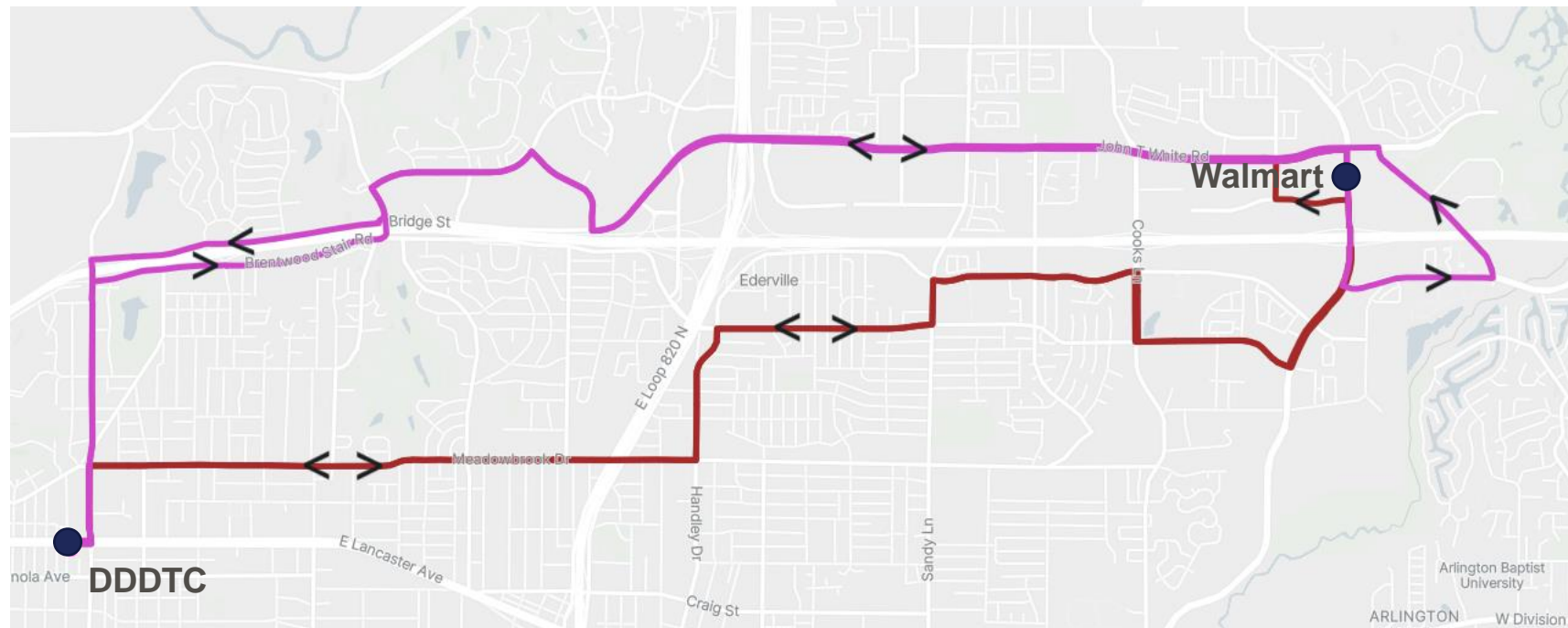


Routes 11, 12 & Orange

Routes 21 & 22 Interline

Findings:

- Criticality of pulse is reduced
- Eliminates most of the excess layover
- Interlines only at the Walmart end
- No change to routing or bus bays at DDDTC
- Only slight adjustment to timepoints including Rt 22 at DDDTC



Service Change Summary cont.

Route	Proposed Changes – Low Performing AM/PM Trips cut due to Low Ridership	Weekday Daily Avg	Saturday Daily Avg	Sunday Daily Avg	Total Average Daily Riders
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	2.7	2.5	0.0	5.2
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	7.0	0.0	0.0	7.0
6	Cut NB trip that leaves Sycamore School & McCart at 6:44 AM	2.5	0.0	0.0	2.5
16	Cut northbound trips at 8:41pm, 9:41pm, 10:41pm and southbound trips at 9:12pm and 10:12pm	7.0	5.0	4.8	16.8
24	Cut last westbound weekday trip (departs Stalcup & Fitzhugh 9:53 PM)	1.5	0.0	0.0	1.5
25	Cut last westbound weekday trip (departs Dennis Dunkins 10:50 PM)	1.2	0.0	0.0	1.2
29	Cut eastbound trip that leaves at 10:04pm and westbound trip that leaves at 10:34pm	1.7	1.8	0.0	3.4
33	Cut eastbound trip that leaves at 10:17pm and westbound trip that leaves at 9:45pm	0.9	1.0	0.0	1.9
46	Cut southbound trip that leaves at 10:35pm and northbound trips that leaves at 9:20pm and 10:20pm	7.2	3.8	5.8	16.7
51	Cut northbound trip that leaves at 9:31pm and southbound trip that leaves at 10:30pm	4.1	3.0	0.0	7.1
52	Cut southbound trip that leave at 9:59pm and northbound trip that leaves at 10:56pm	2.6	1.8	0.8	5.1
53	Cut southbound trips at 8:36pm and 9:36pm and northbound trip at 9:30pm	4.1	1.5	2.0	7.6
54	Cut northbound trip at 10:09pm and southbound trip at 9:57pm	3.1	4.5	0.5	8.1
55	Cut southbound trips at 9:28pm and 10:28pm and northbound trip at 10:14pm	5.0	2.5	1.3	8.8
61	Cut westbound trip leaving FWCS at 5:45pm	2.0	0.0	0.0	2.0
91	Cut eastbound trip at 10:59pm and westbound trip at 9:57pm	3.5	3.8	1.8	9.0
All		55	30	17	102.1

Total
Impact:
102 Daily
Riders

Looking Ahead:

Spring 2026

DART/Trinity Metro Partnership:

- Agencies co-own and operate Trinity Railway Express 50/50.
- New DART General Mobility Program requires DART to redistribute 5% of revenue among 7 eligible member cities
- Effectively reduces DART operating funds available for TRE service

DART Proposed TRE Changes:

- Decreased Peak Headway to One Hour (60 minutes all day)

Timeline:

- DART Public Hearing July 8th
- DART Board Meeting in August
- DART anticipating implementation January 2026



Looking Ahead:

Spring 2026

Regional Fare Changes:

- Reduce Regular Regional Fares
- Increase Reduced Regional

Proposed TRE Changes:

- Decreased Peak Headway to One Hour (60 minutes all day)

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Proposed Regional Fare Changes

Fare Category	Current		Proposed	
	Regional	Regional Reduced	Regional	Regional Reduced
3-hour Pass	--	--	\$6.00	\$3.00
TRE One-Way	\$6.00	--	--	--
Day Pass	\$12.00	\$3.00	\$9.00	\$4.50
Monthly Pass	\$192	--	\$192	\$96
Annual Pass	\$1,920	\$576	--	--

DART presented a 3-hour pass in their public meetings

Public Comment

Please Respond by
Thursday, July 31, 2025

To submit a comment:

- Send an email to tmweb@ridetm.org
 - Write to Trinity Metro
801 Grove St,
Fort Worth, Texas, 76102,
Attn: Planning & Development
- Call Trinity Metro's Comment Line, 817-215-8793



THANK YOU!

