

Briefing to City Council

August 3, 2010

The logo for DCTA (District of Columbia Transit Authority) is located in the bottom right corner. It consists of the letters "DCTA" in a bold, white, sans-serif font, set against a dark green rectangular background. A yellow, curved shape resembling a speech bubble tail is positioned below the letters.

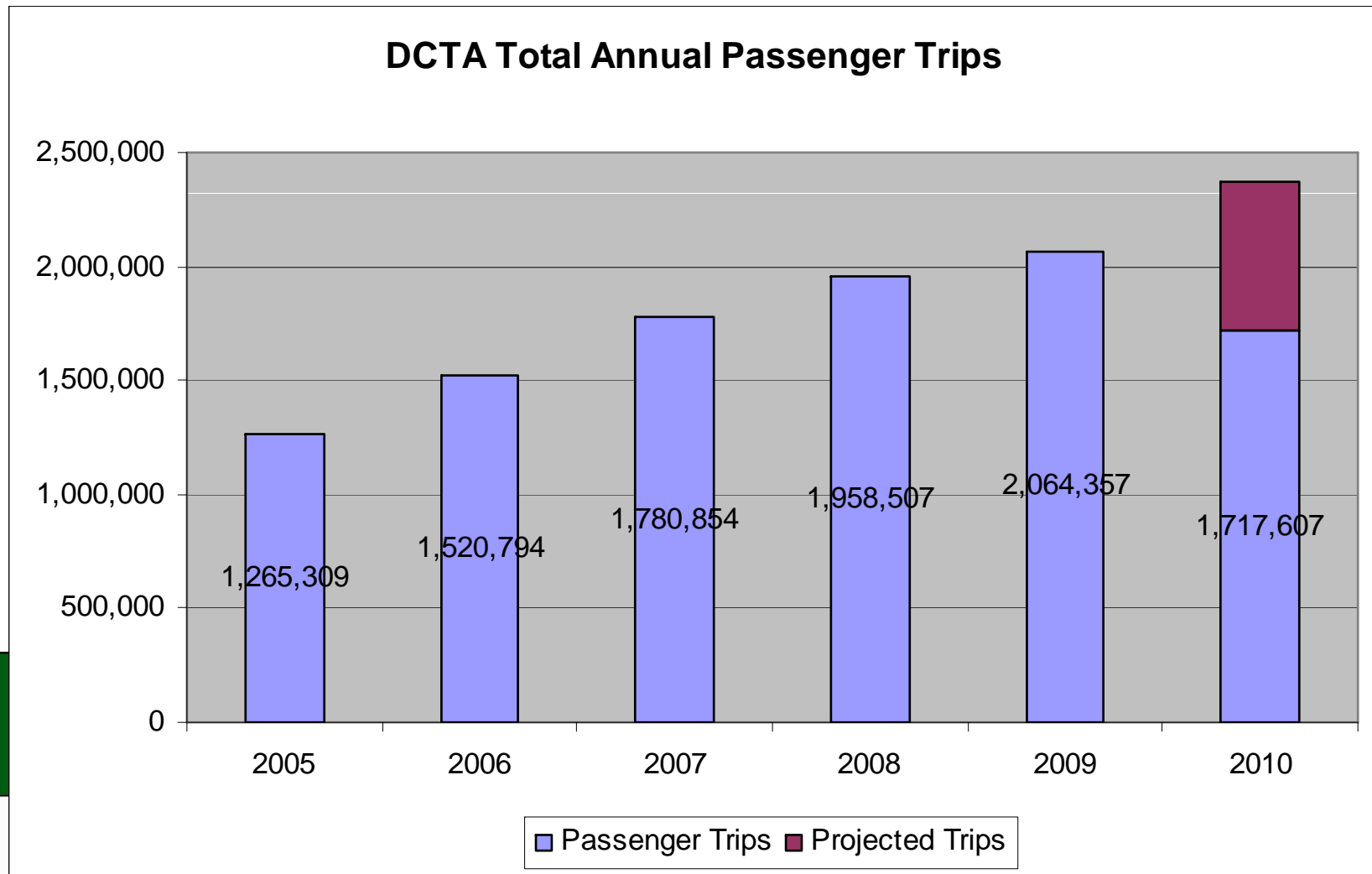
Presentation Overview

- DCTA Update
- A-train Service Levels
- Capital Needs and Priorities
- Sustainable Long-Term Financial Plan
- Implementation of Long-Term Financial Plan

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DCTA Update

- 63% growth 2005 - 2009
- 15% growth 2009 - 2010 (projected)



DCTA Update

- Statewide Transportation Enhancement Program Grant Award for Denton Corridor Enhancements
 - \$750,000 Request (80/20)
 - Fund safety education, safety barriers, visual screening, pedestrian improvements, landscaping, and trail amenities
- Two FTA State of Good Repair Grants Submitted for Bus O&M (\$8 mil) and Fleet Replacement (\$4 mil)
- PTC grant submitted to FTA (\$500,000)
- Three TIGER grant submissions planned. Bus O&M (\$10 mil), PTC (\$10 mil) and Corridor Station Planning (\$1 mil).

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A-train Service Levels – July Proposal

- Monday through Friday
 - 5:30 a.m. – 9:30 a.m.
 - 3:30 p.m. – 8:30 p.m.
- Special event service as allowed in budget
 - Cities will help prioritize special event service
 - Will help test market night and weekend service
- Mid-day commuter bus service
- Expanded evening and weekday service will be revisited in 2012 with arrival of Stadler Cars (FY13)
 - 20 minute headways
 - Cheaper operating/maintenance costs
 - Better DART connections

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A-train Operating Characteristics

- Single track with passing sidings
- RDCs: Spring 2011 – September 2012
 - 25 minute maximum frequency
- Stadler GTWs: October 2012
 - 20 minute maximum frequency
- Temporal separation: Freight service runs during late night hours (need track for 4-6 hours)
- Tracks are maintained on Sundays

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Service Level Costs

	O&M Annual Cost	Financial Impact
July Proposal (Peak only with special events)	\$8,397,851.57	\$0
Option #1 (No Changes to Peak with Sat)	\$8,653,395.52	\$255,543.52
Option #2 (Reduced Peak with Sat)	\$8,594,667.02	\$196,815.45
Option #3 (Reduced Peak, Late Fri, Sat)	\$8,715,886.12	\$318,034.55
Option #4 (Reduced Peak, Sat. Regional Bus Service)	\$8,399,123.07	\$1,270.50

- In addition to vehicle operating costs (car miles and train hours), price includes management, ROW and station maintenance, security, insurance, capital spares, fuel and utilities. Assumes fuel at \$3.25 per gallon at 1.5 MPG consumption rate for RDC's.

- Reduced Peak is M-F, 5:30 a.m. – 8:30 a.m.; 3:30 p.m. – 8:30 p.m.



Unfunded Capital and Operating Priorities

- Capital Priorities
 - Positive Train Control \$15 million
 - Bus O&M Facility \$8.9 million
 - DCTA Fleet \$ 5 million
 - UNT Fleet \$ 5 million
 - Lewisville/Highland Village Trail \$ 4 million
 - Extension to Beltline \$50 million

- Operating Priorities
 - Additional Peak A-train Service
 - Increased Fixed Route Frequency
 - Additional A-train Off-Peak Service

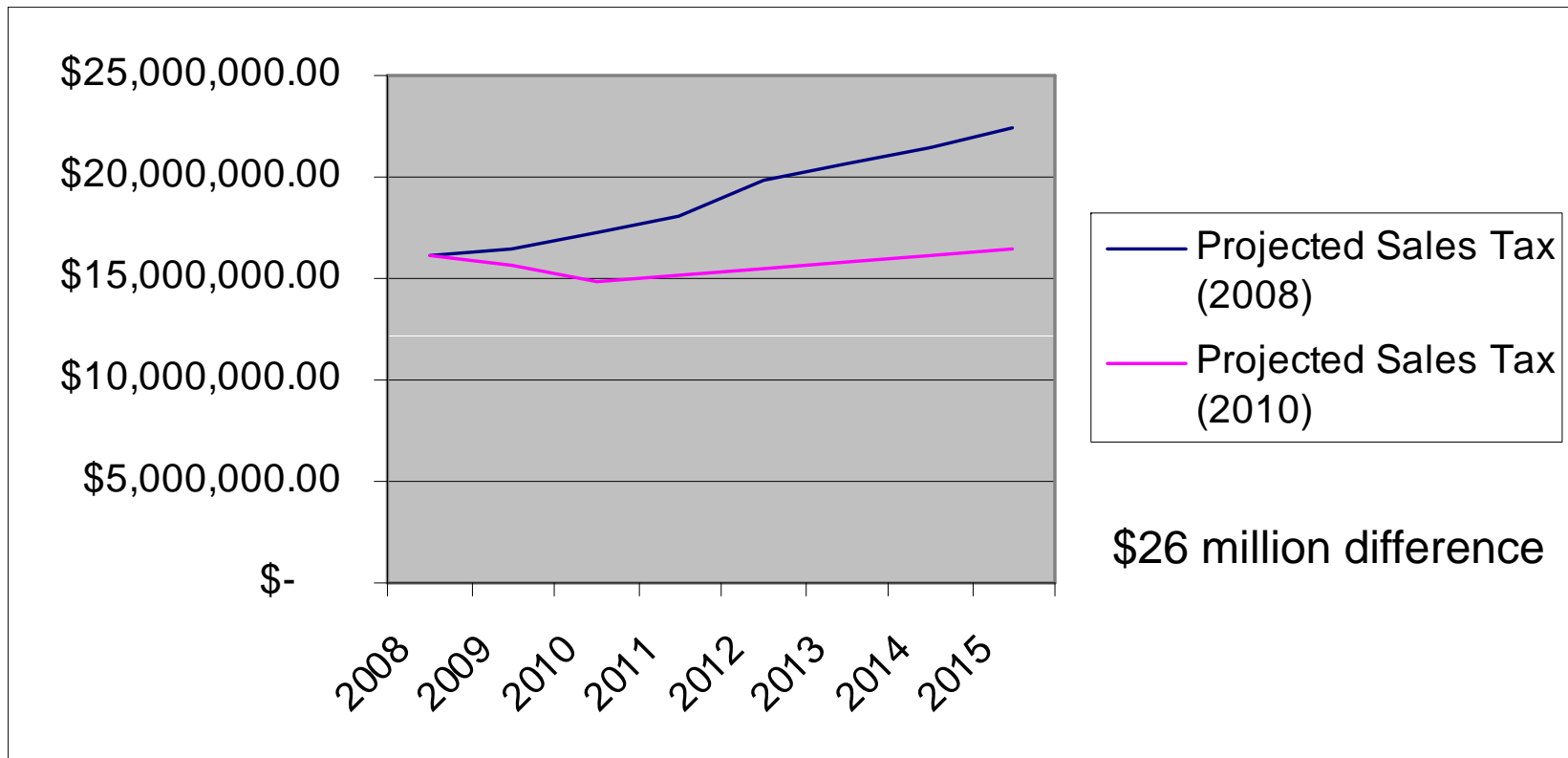
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Impacts to Financial Sustainability

- May 2009: Initial operating costs provided to DCTA by contractor at approximately \$12 million.
- Late Spring 2009: Sales tax is trending downward resulting in budget contingency planning and a reduction in long-term sales tax projections.
- July 2009: DCTA enters budget contingency planning
- September 2009: DCTA adopts FY10 budget with sales tax projected at 8% below previous year
- January 2010: Final Rule issued requiring positive train control
- Spring 2010: DCTA enters into ROW agreement with DART at a higher cost than budgeted
- Spring 2010: DCTA gets revised operating costs from contractor at approximately \$9 million.
- March 2010: DCTA adopts long-range financial model that assumes 2% growth in sales tax with FY10 at baseline
- June 2010: DCTA Board adopts five-year sustainable financial model

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Impacts to Financial Sustainability



DCTA

Implementation of Financial Plan

- Delayed Construction of Bus Operating and Maintenance Facility until 2015
- Delayed Launch of Rail Service to Spring 2011
- Reduced Access Service to Service Plan Levels
- Reduced Proposed A-train Service Levels
- Indefinitely Delayed Development of Bus Rapid Transit
- Delayed Fleet Replacement for both UNT and DCTA Fleet
- Indefinitely Delayed Lewisville Section of Bicycle and Pedestrian Trail
- Froze Staffing at Current Level
- Maintain Solid Debt Coverage Ratios

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Next Steps

	O&M Annual Cost	Impact
July Proposal (Peak only with special events)	\$8,397,851.57	\$0
Option #1 (No Changes to Peak with Sat)	\$8,653,395.52	\$255,543.52
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- Comment Period Ends – August 23rd
- Discussion of Service Options/Priorities with Program Development Committee and Finance Committees – September 14th and October 19th
- Public Comments Delivered to Board – September 23rd
- Discussion/Decision – October 28th
- Begin Testing Schedule – Early 2011



DCTA