



DCTA

DENTON COUNTY
TRANSPORTATION
AUTHORITY



Q3 FY '16 Agency Performance Report

Vision

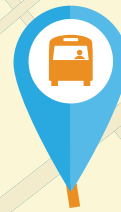
Be a leader in advancing public transportation alternatives.

Mission

As a regional partner, the Denton County Transportation Authority is committed to provide safe, customer-focused, and efficient mobility solutions for Denton County.

Our Goals and Objectives

1. Maximize service efficiency and reliability
2. Maximize the effectiveness of service for DCTA's ridership markets
3. Increase the visibility and elevate the image of DCTA
4. Expand DCTA's services into areas where transit has a strong likelihood of success
5. Coordinate regional services with other regional transportation providers
6. Tie the provision of transit to land-use and the resulting demand levels
7. Advocate sustainable development practices that support transit
8. Maintain fiscally sound and sustainable financial plans and budgets that reflect community priorities and values



FROM POINT A TO POINT B. AND EVERYWHERE IN BETWEEN.

July 28, 2016

Key Performance Indicators

	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
Safety	Bus	Accidents / 100K Miles	2	3.73	1.74	2.4	2.6	Note 1
	Rail	FRA Reportable Incidents	<3	0	0	1	1	
	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
Ridership	Bus - Connect	Total Riders	600,000	155,894	145,481	123,654	425,029	
	Bus - UNT / NCTC	Total Riders	1,800,000	545,112	514,565	305,121	1,364,798	
	Rail	Total Riders	591,000	149,977	138,494	127,340	415,811	
	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
On-time Performance	Bus	On-Time %	95%	88%	90%	93%	90%	
	Rail	On-Time %	98%	99%	99%	98%	99%	
	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
Customer Service	Provide Excellent Customer Service	Calls Answered	>95%	98%	99%	98%	98%	
		GORrequest Complaints/ 10K Boardings	<3.2	0.94	.87	1.58	1.08	
	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
Outreach	Brand Impressions	Global Brand Impressions	260,000	2,646	1,349	208,781	212,765	
		Media Buy Impressions	7.0 M	2.4 M	2.8 M	4.4 M	8.7 M	
	Media Relations	Articles Mentioning DCTA	300	171	77	129	377	
		Media Relations Impressions	165.0 M	100.3 M	15.4 M	45.6 M	161 M	
	Social Media	Increase in Facebook Likes	3,000	712	487	1,044	2,243	
		Increase in Twitter Followers	1,000	184	205	226	615	
Digital	Website Impressions	1.50 M	0.34 M	0.28 M	0.27 M	0.88 M	Note 2	
	Blog Impressions	3,000	797	3,964	2,121	6,882		
	Metric	Goal	1Q	2Q	3Q	4Q	YTD	Trend
Operating Costs (Direct)	Bus Cost / Rider Connect	\$ / Passenger	\$6.00	\$6.07	\$6.06	\$8.16	\$6.68	Note 3
	Bus Cost / Rider UNT/NCTC	\$ / Passenger	\$2.00	\$1.58	\$1.62	\$2.56	\$1.83	
	Rail Cost / Rider	\$ / Passenger	\$22.00	\$19.58	\$22.83	\$26.15	\$22.68	Note 3
	Bus Farebox Recovery	%	50%	56%	57%	48%	53%	
	Rail Farebox Recovery	%	7%	7%	6%	5%	6%	

Notes:

- Staff is investigating ways to reverse the trend.
- Pageviews are trending low but will be addressed with the new website and corresponding Marketing & Communications efforts. Although pageviews are down, Q3 analytics report an average of 44.8% of new users on the site – up 16.7% from Q1 and 7.7% from Q2.
- 3Q increase follows the same pattern in FY '15.
- Single-car operations revealed a need for system modifications. A solution has been found. Testing is underway.
- This PTCIP date has been revised from June to September but will not impact the project.



Critical Projects

Single Car Operations			
	Target Date	Complete?	Trend
Award Signal Enhancement Project	Sep-15	Complete	
Project Completion	Mar-16	Complete	
Commence Single Car Operations	Apr-16	Complete	
Additional Testing / Implementation	Aug-16	In Progress	Note 4

Positive Train Control			
	Target Date	Complete?	Trend
Submit new form PTCIP to FRA	Jan-16	Complete	
Award PTC Contract	Oct-15	Complete	
Issue NTP	Nov-15	Complete	
Design Complete	Aug-16	In Progress	
Revise PTCIP	Sept-16	In Progress	Note 5
Revenue Service Testing	Dec-17		
FRA Approval	Dec-18		

Rail Operations Agreement			
	Target Date	Complete?	Trend
Issue DCTA Long Range Contract RFP	Jan-16- Mar-16	Complete	
Receive Proposals	Apr-16 May-16	Complete	
Contract Award	Jun-16	Complete	

Finance	
Triennial Review	Completed final response to FTA Triennial Review findings
Grants	Awarded \$2.4 million TxDOT Transportation Alternatives Project grant for Eagle Point section of A-train Rail Trail in Lewisville.

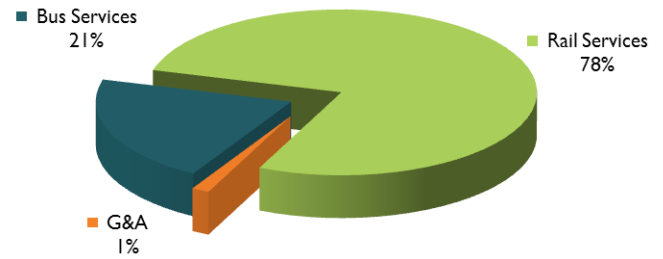
Expansion Opportunities	
Business Development	Continuing to identify and cultivate prospective partnerships within the North Texas region, increasing potential growth opportunities and supporting DCTA member cities, Denton County based cities as well as area land developers. Staff is currently working with UNT and NCTC on service contract renewals with no major modifications anticipated. Both contracts expire Fall 2016. DCTA also continues to support UNT on their Parking & Transportation Master Planning initiative and has continued working with TWU on their Comprehensive Master Planning efforts.
High Intensity Bus Service	Successful in the inclusion of DCTA's High Intensity Bus as "Proposed" in the NCTCOG Mobility 2040 Regional Transportation Plan. Although funding availability will trigger corridor service execution, staff has identified the I-35W and SRT 121 corridors as highest priority as these corridors have the greatest potential for execution at this time. DCTA is closely engaged with The T on the service planning of the 35W corridor and working to identify appropriate funding mechanisms for the service.
Transit Oriented Development	Conversations regarding land use planning with all member cities continue. DCTA is partnering with Huffines Developers to provide connections from the Hebron 121 Station Development to the Hebron Station by incorporating driveway access and a pedestrian walkway. Preliminary planning for DCTA's Intermodal Transit Center and Administrative Complex continues. The partnership between DCTA, the City of Denton and the Union Pacific continues to develop in Downtown Denton. This joint venture is expected to increase parking availability, advance safety and noise mitigation, increase walkability, and improve aesthetics in the Downtown Denton area. Shared land use opportunities are also developing between various departments within the City of Denton allowing the City and DCTA to leverage existing assets for the facilitation of future needs.
Transit Planning Consultation Services	Proposed Final Recommendations for the Lewisville/Highland Village Comprehensive Operational Analysis (COA) and implementation plan have been approved by the board for August implementation. The Denton COA process is complete and the proposed recommendations are included in the FY '17 draft budget recommendations for board approval. Staff continues providing support to the University of North Texas as they conduct their parking and transportation master planning efforts to ensure there is synergy between the Denton COA recommendations and the UNT Shuttle service.
Current/Future Member City Coordination	DCTA staff continues to provide planning support to current member cities and has been engaged in conversations with various non-member cities regarding demand for future transit operations.

Overall Financials

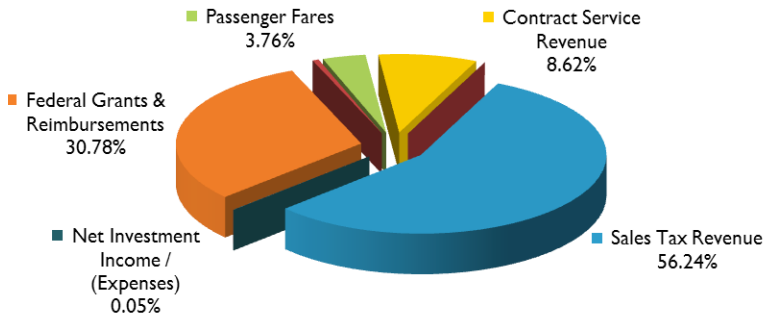
Meet Financial Policies

	Goal	FY16 Revised Budget	Trend
Operating Reserve	90 days	\$6,701,309	
Sales Tax Reserve	3%	\$692,022	
Fuel Stabilization	\$50,000	\$72,582	
Capital Infrastructure Fund	\$2,000,000	\$3,961,050	
Internal Coverage Ratio	>1.25	2.22	

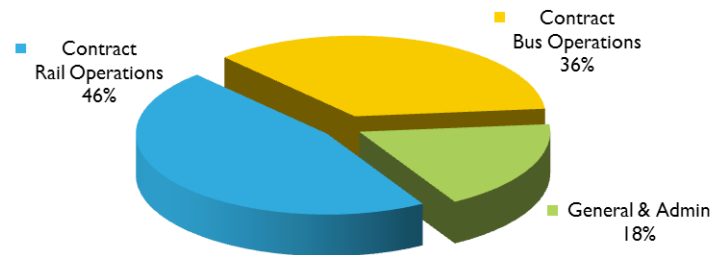
2016-2023 Capital Improvement Total by Division \$64,520,429



DCTA Fiscal Year 2016 Total Revenues \$41,019,011



Fiscal Year 2016 Operating Expense by Division \$26,805,237



Definition of Trend Colors

	Meeting goal, trending to stay on target
	Attention, may not achieve goal
	Not meeting goal, not trending to improve or stabilize

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