



AGENCY PERFORMANCE REPORT

Agency 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



VISION

Be a leader in advancing mobility alternatives.



MISSION

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

Key Performance Indicators

Safety		Metrics	FY18 Goal	1Q	2Q	3Q	4Q	YTD	Trend
Bus	Accidents / 100K Miles		2	1.1	.73	1.09		1.1	
Rail	FRA Reportable Incidents		0	0	0	0		0	
Ridership		Metrics	FY18 Goal	1Q	2Q	3Q	4Q	YTD	Trend
Bus	Total Riders		2,480,491	781,710	691,671	464,061		1,937,442	
Rail	Total Riders		520,273	117,372	103,389	99,973		320,734	Note 1
On Time Performance		Metrics	FY18 Goal	1Q	2Q	3Q	4Q	YTD	Trend
Bus	On-Time %		90%	93%	94%	93%		93%	
Rail	On-Time %		98%	99%	99%	99%		99%	
Customer Service		Metrics	FY18 Goal	1Q	2Q	3Q	4Q	YTD	Trend
Provide Excellent Service	Calls Received		>55,000	12,492	11,426	10,435	34,353	23,918	Note 2
	GORequest Entries/ 10K Boardings		>2	1.19	1.38	2.54	1.70	1.29	
Outreach		Metrics	FY18 Goal	1Q	2Q	3Q	4Q	YTD	Trend
Brand Impressions	Global Brand Impressions		415,000	21,831	646	212,146		234,623	
	Media Buy Impressions		11.2M	4M	1M	4.7M		9.7M	
Media Relations	Articles Mentioning DCTA		400	97	90	410		597	
	Media Relations Impressions		200M	17.3M	71M	52.5M		140.8	
Social Media	Increase in Facebook Likes		4,000	-38	272	681		915	Note 3
	Increase in Twitter Followers		1,200	6	44	169		219	Note 3
Digital	Website Total Sessions		400,000	98,366	93,746	90,955		283,067	
	Blog Total Pageviews		9,000	1,851	3,031	1,552		6,434	

Notes:

1. Completion of construction on I-35, low gas prices, and limited parking at the Downtown Denton Transit Center contributed to decreased rail ridership.
2. Customer service calls have experienced a slight decline as a result of the Transit Tracker capabilities.
3. Facebook and Twitter follower growth, although growing, is not currently on target but efforts are in place to encourage growth.

Strategic Goals

Goal	Update	Trend
Enhance Outreach to Stakeholders	<ul style="list-style-type: none"> DCTA became official members of the Chamber of Commerce in the Lake Cities, Frisco and McKinney to further community engagement with the cities we serve. 	
Increase Ridership	<ul style="list-style-type: none"> DCTA continues to collaborate with land developers and city staff along the A-train corridor on Transit Oriented Development joint-development opportunities. Staff is conducting a shared use mobility study and finalizing a 3-part report to assist the agency in identifying the most viable and cost effective shared-mobility solutions for implementation at each train station. Fare and service changes to begin on August 27, 2018 to increase ridership. 	
Begin Positive Train Control (PTC) Revenue Service Demonstration (RSD) no later than Dec. 31, 2018	<ul style="list-style-type: none"> PTC-Enhanced Automatic Train Control (EATC) employees - 14/50 are qualified and trained. DCTA has submitted two out of a series of three test plans (EATC System Integration Test, Permanent Speed Restrictions Navigation Test Plan and EATC System Integration Test - Operational Scenario Test Plan) for dynamic tests to the FRA. DCTA has also informally submitted a draft RSD application for FRA review. 	
Execute long-term agreement with the University of North Texas	<ul style="list-style-type: none"> Complete; A 10-year agreement was executed. 	✓
Complete last section of the A-train Rail Trail	<ul style="list-style-type: none"> Last section (HV/LL Station to College Street) is processing through TxDOT for bid. With Board approval, DCTA staff has executed an ILA with the NCTCOG for the regional trail initiative which will allow future expansion of the Rail Trail south of the Hebron Station. Preliminary design is expected to begin in the coming months. 	
Implement A-train extensions northbound and southbound	<ul style="list-style-type: none"> Staff has contracted Lockwood, Andrews & Newnam (LAN) to conduct a fatal flaw analysis and feasibility study for the extension of the A-train corridor North to US 380 and South to Belt Line. 	
Develop legislative package to allow use of freight corridors for commuter rail	<ul style="list-style-type: none"> Staff has coordinated with legal counsel to develop draft language for the upcoming legislative session which would allow DCTA to operate commuter rail on additional freight rail corridors according to the agency's Long Range Service Plan. 	
Develop options to consider brand change/agency renaming	<ul style="list-style-type: none"> Staff discussions regarding an agency rebrand, cost and timing have occurred Executive staff currently recommends placing an emphasis on telling the "DCTA Story" and building a strong brand reputation rather than overhauling the agency's brand at this time An agency rebrand will remain on the agency's radar for future consideration 	
Implement safety and security enhancements	<ul style="list-style-type: none"> Initial review is complete. An action plan is pending. 	
Facilitate development near stations that will grow ridership and property values	<ul style="list-style-type: none"> Staff recently engaged Texas Transportation Institute in developing a 3-part report to assist the Agency in identifying the most viable and cost effective shared-mobility solutions at each A-train station, leveraging existing and future resources. 	
Focused planning on east/west movement for jobs (State Highway 121 corridor commuter traffic)	<ul style="list-style-type: none"> Staff is currently developing a plan to facilitate and host a transportation forum in October, to include the stakeholders along the SRT/121 corridor. Staff continues to engage cities, chambers of commerce, EDCs, businesses, developers, and others along the corridor to learn about their mobility needs and concerns related to access to workers. 	
Move into permanent office space	<ul style="list-style-type: none"> Staff will be hosting a planning charrette with local stakeholders focused on recasting the vision for the agency's future Intermodal Transit Center in September. This planning session serve a a forum to discuss DCTA's administrative office needs, passenger amenities and community needs as well as identify where DCTA and stakeholder needs are aligned. 	
Execute long-term agreement with Texas Women's University (TWU)	<ul style="list-style-type: none"> Members of the DCTA Executive team held an initial meeting with the TWU Chancellor and her leadership team and discussed their future plans for the Denton campus, the potential for a future A-train rail station, and other university initiatives. 	
Implement service on Burlington Northern Santa Fe Railway (BNSF) from Belt Line to Celina	<ul style="list-style-type: none"> A meeting with BNSF has been scheduled to discuss their recent Operational Analysis, necessary legislative language modifications and other next steps to move this initiative forward. 	

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

Overall Financials

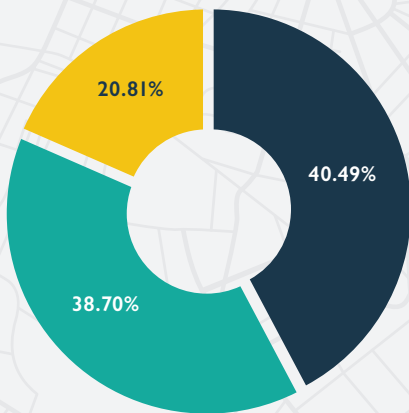
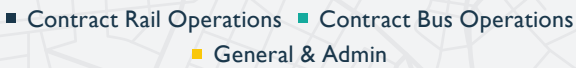
Meet Financial Policies

	Goal	FY18 Budget	Trend
Operating Reserve	90 days	\$7,795,579	
Sales Tax Reserve	3%	\$799,488	
Fuel Stabilization	\$50,000	\$450,000	
Capital Infrastructure Fund	\$2,000,000	\$2,000,000	
Internal Coverage Ratio	>1.25	2.04	

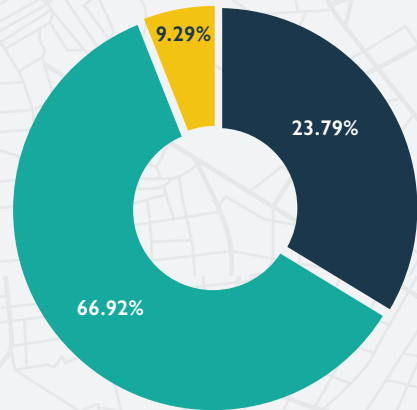
Fiscal Year 2018 Total Revenues \$41,027,166



Fiscal Year 2018 Operating Expense by Division \$31,182,315



Capital Improvement Total by Division \$68,064,959



DENTON COUNTY
TRANSPORTATION AUTHORITY

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