

14th Annual Transportation & Infrastructure Summit

August 12, 2011

Irving, Texas

The logo for DCTA (Dallas County Transportation Authority) is displayed in white, bold, sans-serif capital letters on a dark green rectangular background. A yellow graphic element, resembling a stylized drop or a speech bubble tail, is positioned below the letters 'T' and 'A'.

Overview

- Coordinated County Transportation Authority, Chapter 460 of the Texas Transportation Code
- Governed by a 14 member board of Directors representing cities & geographic areas of Denton County
- Established in 2002 to plan, develop, acquire, construct, own, operate, and maintain a public transportation system in Denton County
- Provides transit services within Denton County and provides local services to its three member cities: Denton, Lewisville and Highland Village
- Member cities provide funding via ½ cent sales tax
 - September 2003 – service plan adopted / sales tax election
 - January 2004 – sales tax imposed for authority operations

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Staffing Overview

- 19 Full time DCTA Staff
 - Contract bus operations (136)
 - Contract rail operations (53)

The logo for DCTA (Delaware County Transit Authority) is displayed in white, bold, sans-serif capital letters on a dark green rectangular background. A yellow graphic element, resembling a stylized speech bubble or a swoosh, is positioned below the letters 'A' and 'T'.

Financial Overview

(\$ millions)

Operating Budget

| Revenue | FY10 | FY11 (Estimated) | FY12 (Proposed) |
|--------------|-------|------------------|-----------------|
| Sales Tax | 16.1 | 16.4 | 16.9 |
| Farebox | 2.9 | 3.3 | 4.6 |
| Grants/Other | 3.5 | 1.7 | 2.5 |
| | <hr/> | | |
| | 22.5 | 21.4 | 24.0 |
| Expenses | 9.8 | 15.6 | 22.1 |

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Financial Overview (Continued)

(\$ millions)

Capital Budget

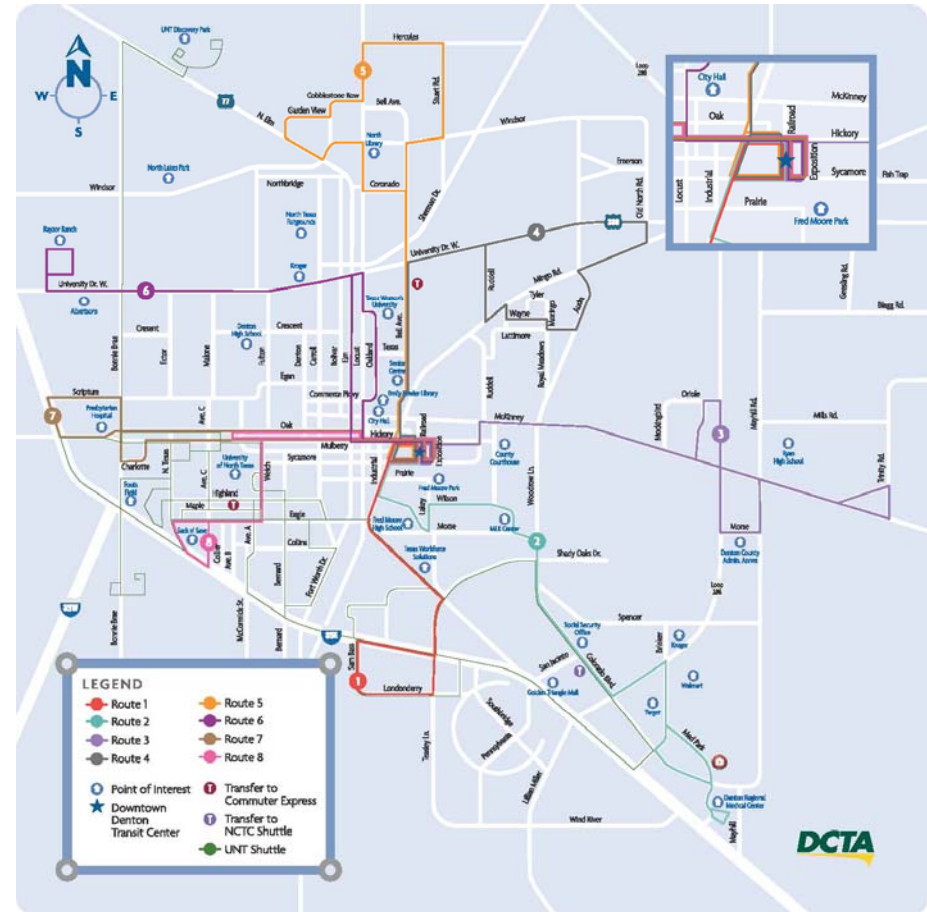
| | | | |
|------|-------|-------|-------|
| Bus | 2.9 | 2.6 | 1.5 |
| Rail | 98.7 | 121.4 | 32.5 |
| | <hr/> | <hr/> | <hr/> |
| | 101.6 | 124.0 | 34.0 |

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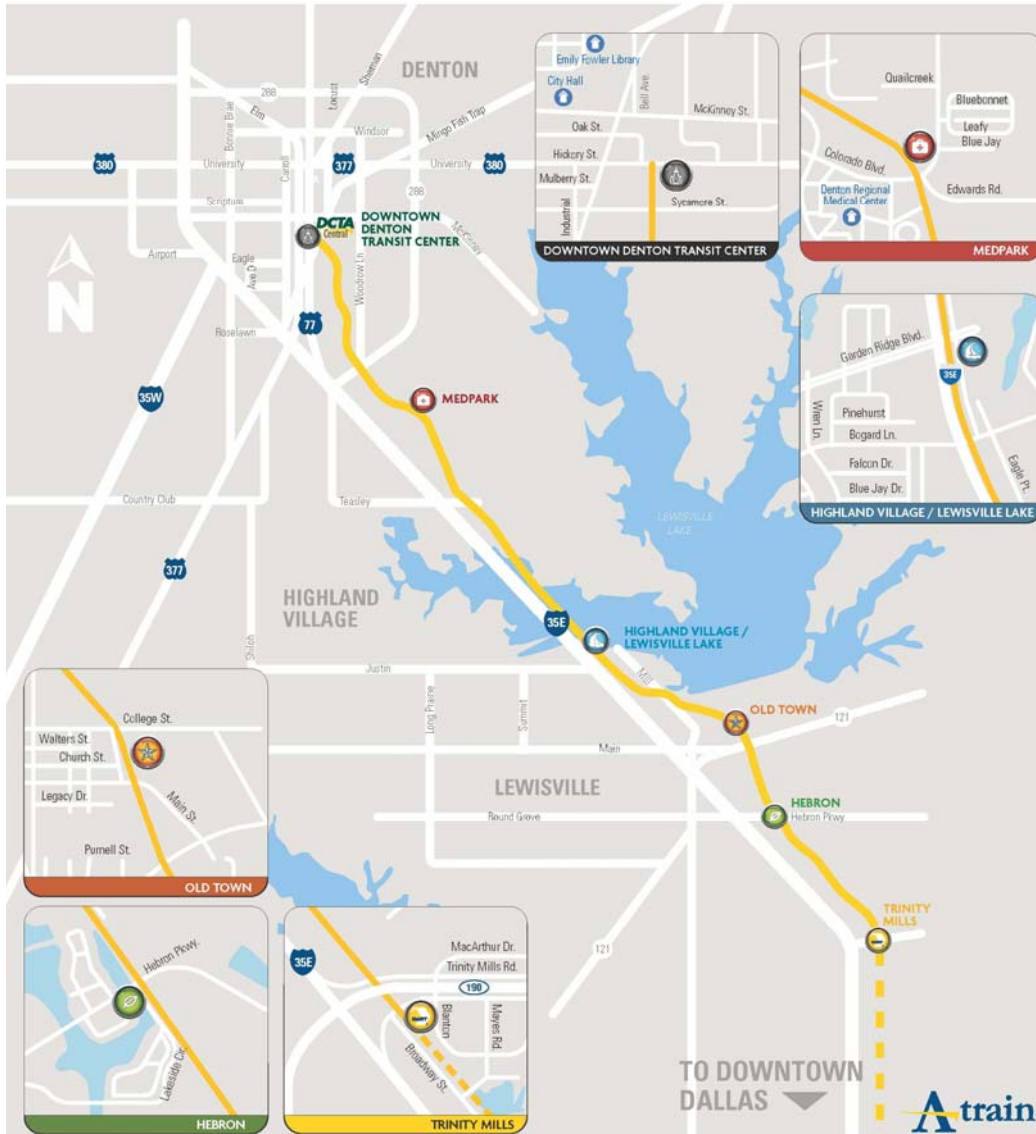
Bus Service

- Connect fixed route bus service serves Denton and Lewisville
 - 8 routes serve the City of Denton
 - 3 routes serve the City of Lewisville
- Connect RSVP - Highland Village
- The UNT Shuttle - University of North Texas
- The NCTC (North Central Texas College) - Flower Mound and Corinth campuses
- Access - Americans with Disabilities Act (ADA) paratransit service; Denton & Lewisville

demand-response (non-ADA service); Denton, Lewisville and Highland Village for disabled and elderly (age 65 and over) passengers



A-train Service



- 21- mile Corridor
- Five Stations
- Schedule – Peak service only designed for commuters
- Connects with DART Green Line at Trinity Mills
- Construction started 2009
- Revenue service started June 2011



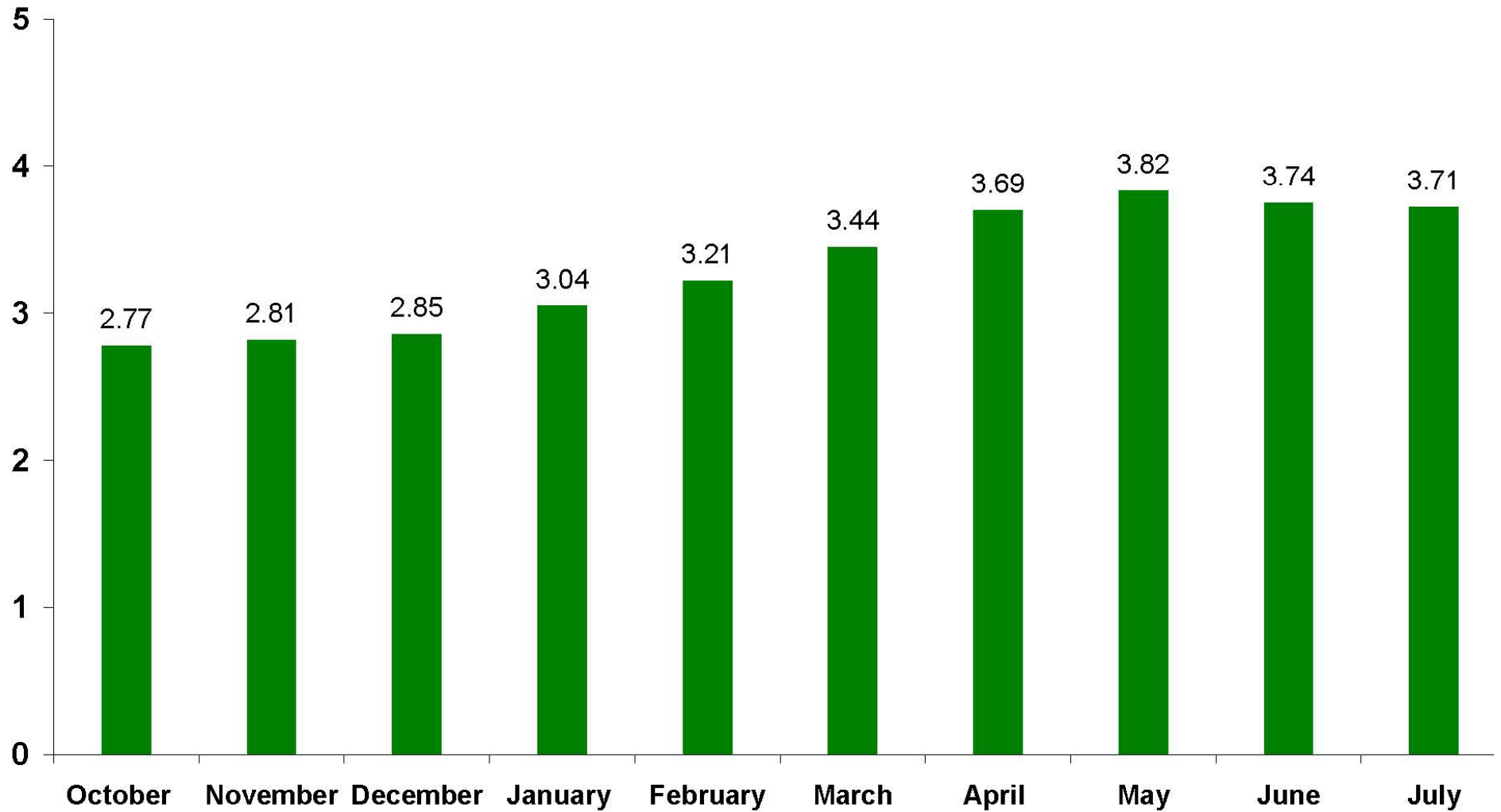
Fuel Consumption Overview

- Bus Ops FY11 Budget
 - \$7.1 million annual budget
 - \$1.3 million fuel budget
 - 400,000 gallons fuel/year
- Price/gallon
 - July 2011 – 3.71
 - 2010 (ave) – 2.50
 - 2009 (ave) – 2.14
 - 2008 (ave) – 2.60



DCTA

Price/Gallon FY11



Fuel Consumption Overview

➤ Rail Ops

- FY12 projected 347,000 gallons (11%)
 - New vehicle (GTW) 67,000 gallons
 - Current vehicle (DMU) 280,000 gallons (335,000/annual)
- FY13 projected 279,000
 - GTW only
 - More fuel efficient vehicle



DCTA

Mitigation Efforts

- Operational Procedures
- Budget Contingency
- Long Range Financial Plan
- Fuel Hedging Policy

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Mitigation Efforts

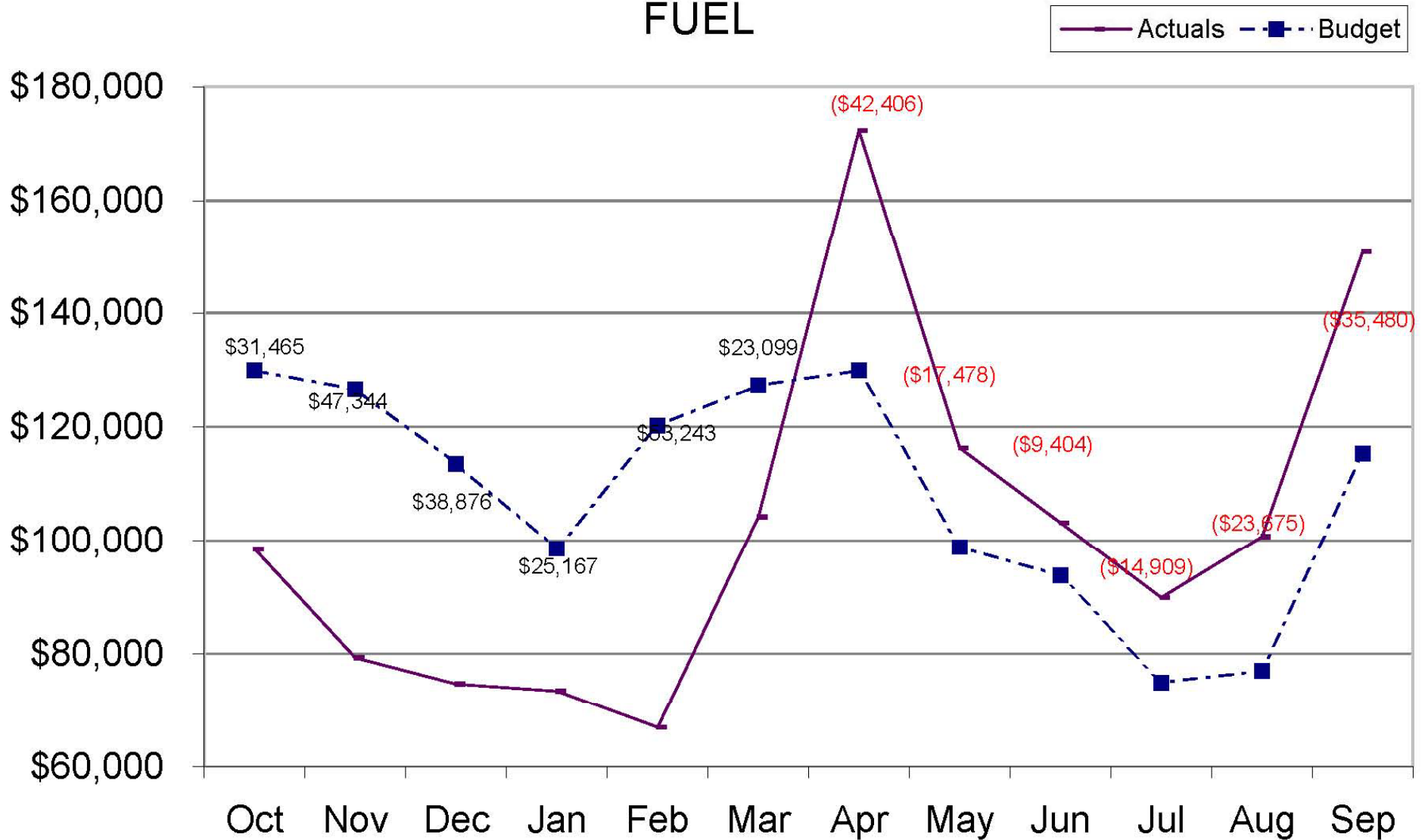
➤ Operational Procedures

- Participate in NCTCOG Clean Fleet Program
 - No Idling Policy
 - Right-sizing of fleet
 - Purchase new vehicles with most fuel efficient features
- Minimize deadheads in scheduling
- Average 7/8 mpg

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Budget Contingency

FUEL

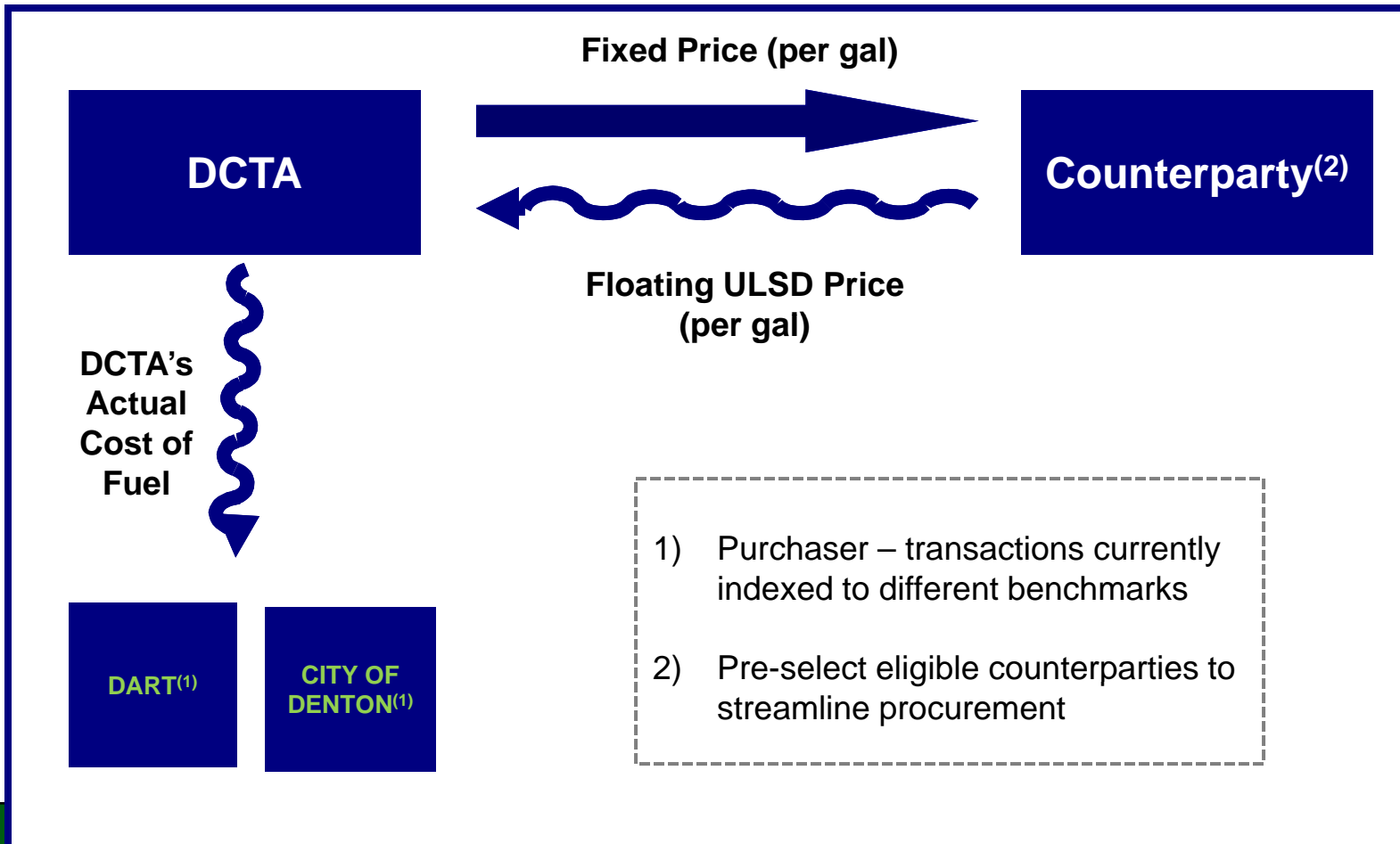


Mitigation Efforts

- Long Range Plan
 - 20 year planning model
 - 5 year window
 - Escalators for major cost components
- Fuel Hedging Policy

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Swap Mechanics



Or we could save \$ by...



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QUESTIONS?

www.dcta.net

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