

REGIONAL TRANSIT INITIATIVE

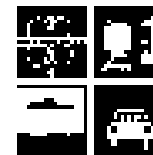
Mid-Course Workshop

Welcome and Progress of Transit Planning Efforts

10:00 a.m. Monday, May 24, 2004

Omni Mandalay, Irving

www.nctcog.org/rrcs



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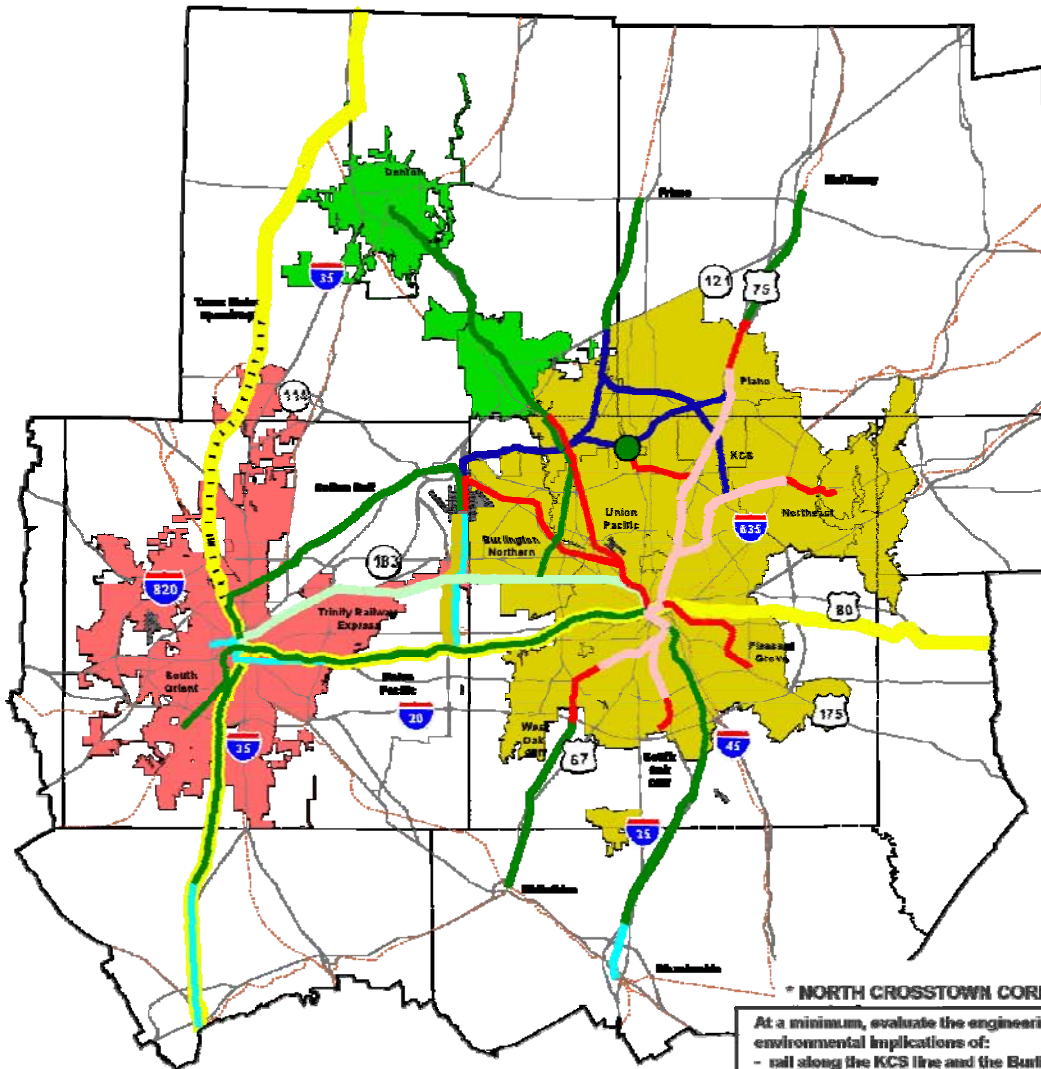
VISION STATEMENT

To provide a bottom-up process for the exchange of information and ideas among elected representatives, policy officials, and the general public regarding options for the implementation of a seamless transit system for North Central Texas.

Transportation Authority Service Area Rail System

Legend

-  Future Light Rail
-  Existing Light Rail
-  Future Regional Rail
-  Existing Regional Rail
-  Future Rail
-  Special Events
-  Future Intercity Rail
-  Existing Intercity Rail
-  North Crosstown Corridor Study *
-  Possible Eastern Terminus
-  Roadway
-  Existing Rail Corridors
-  Dallas Area Rapid Transit
-  Denton County Transportation Authority
-  Fort Worth Transportation Authority



Corridor specific design and operational characteristics for the Rail Systems will be determined through ongoing project development.

New facility locations indicate transportation needs and do not represent specific alignments.

All existing railroad rights-of-way should be monitored for potential future transportation corridors.

Refined rail forecasts are necessary to determine technology and alignment in Future Rail corridors.

Institutional structure being reviewed for the region.

The need for additional rail capacity within the Dallas CBD, Fort Worth CBD, DFW International Airport, and other intermodal centers will be monitored.

* NORTH CROSTOWN CORRIDOR STUDY AREA

- At a minimum, evaluate the engineering feasibility and environmental implications of:
- rail along the KCS line and the Burlington Northern line, including the feasibility of an alternative connection along S.H.188;
 - rail along the full Cotton Belt Corridor, from Parker Road to DFW Airport; and
 - rail along the Cotton Belt Corridor from DFW Airport with an eastern transition to light rail along LBJ Freeway at an Addison Intermodal Center.



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RAIL TYPES

Light Rail



Station Spacing – ½ to 2 miles

Max. Ops. Speed – 55 – 65 mph

Regional Rail

Station Spacing – 2 – 5 miles

Max. Ops. Speed – 60-90 mph

Not Compatible with Freight Traffic



Compatible with Freight Traffic



Bus Rapid Transit



Station Spacing – ½ – 5 miles

Max. Ops. Speed – 30 - 60 mph



2025 PROFILE

	Within Transportation Authority	Outside Transportation Authority
Population	3,722,774	4,229,296 53%
Employment	3,325,156	1,617,807 33%
Rail Miles	200	150 43%

REGIONAL TRANSIT INITIATIVE

Challenges

1. Respond to Previous Legislative Proposals
2. Plan for Regional Institutional Capability
3. Land Use Efficiency of Three Million New Customers
4. Today – 82 Transit Providers
5. Washington – one voice - Regarding “Rail Starts”
6. Phased Implementation of Service

⇒ SEAMLESS AND BALANCED

REGIONAL TRANSIT INITIATIVE Schedule

Transit Summit – March 2002

Transit Challenge, Irving – August 2003

Colorado Railcar Events – September 2003

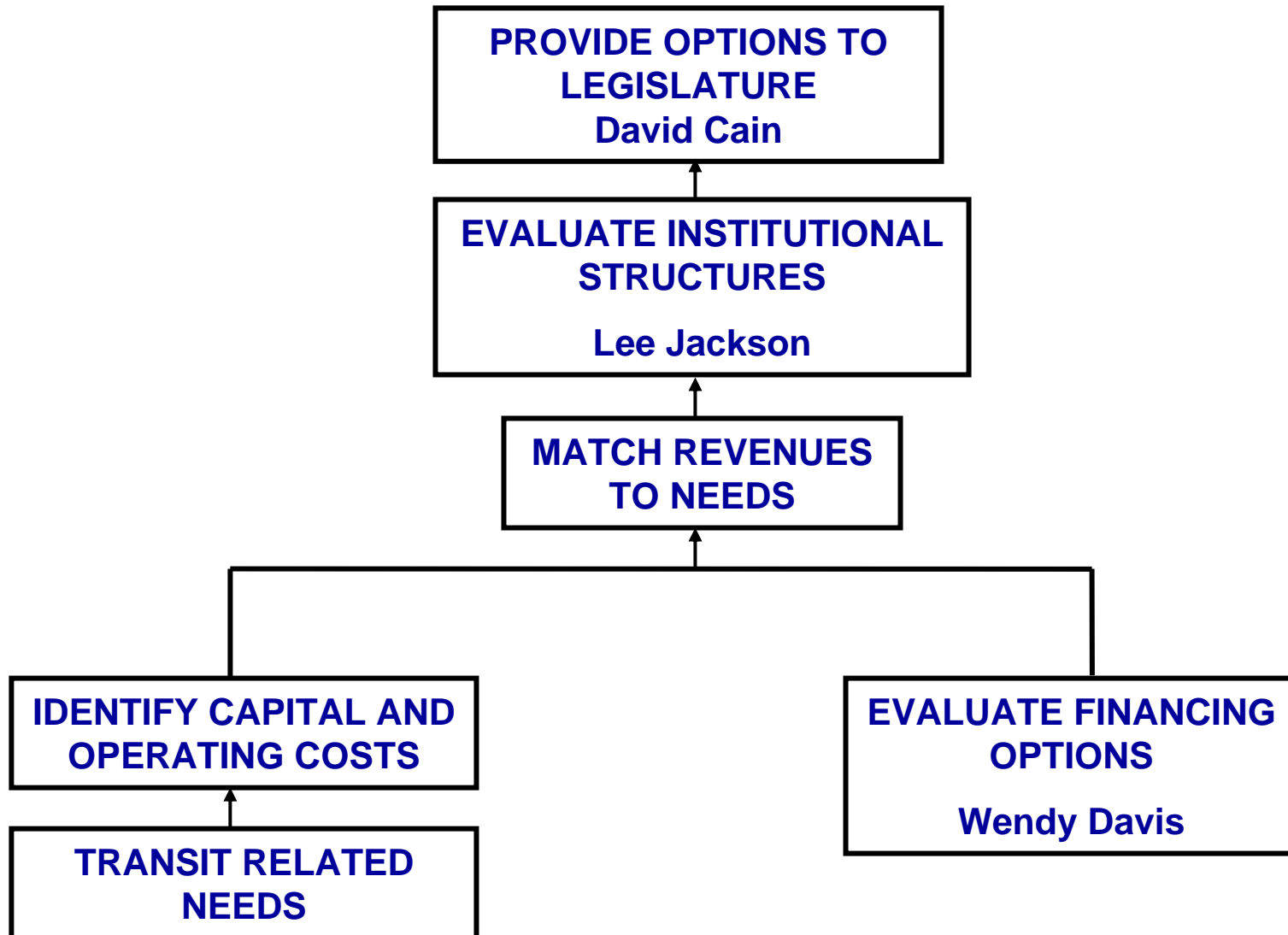
Mid-Course Workshop – May 24, 2004

Transit Summit – August 13, 2004

Judges/Mayors North Texas Legislative Conference
– Summer/Fall 2004

Legislative Proposal – Fall 2004

CONSENSUS PROCESS: A “Bottom-Up” Approach



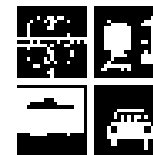
REGIONAL TRANSIT INITIATIVE

Mid-Course Workshop Committee 8: Financial Options

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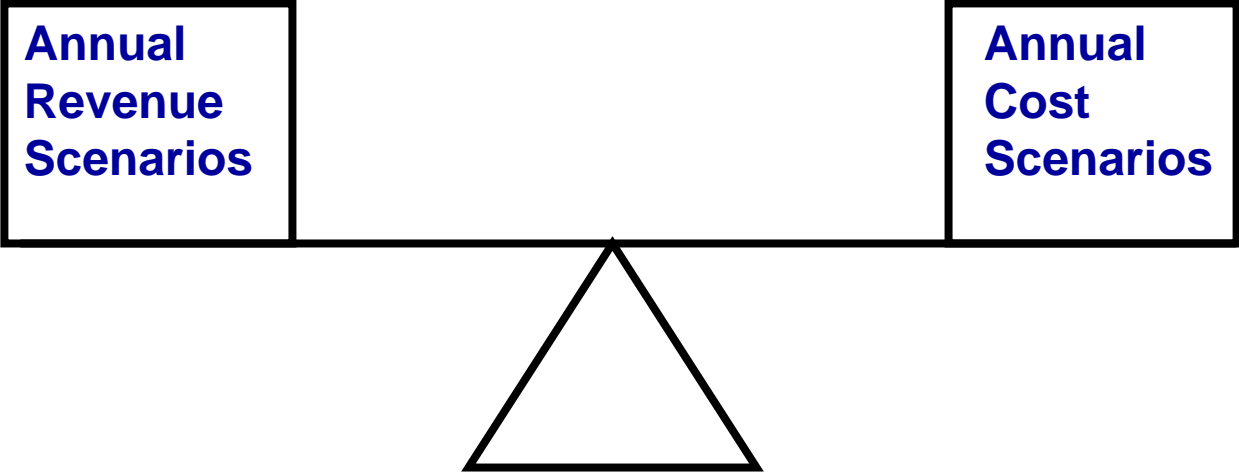
FINANCIAL COMMITTEE MISSION

Determine How Much Revenue Is Needed to Implement the Entire Metropolitan Plan Transit Element

Investigate the Likely Sources of Revenues to Provide Those Funds

Recommend Likely Candidate Revenue Sources

FINANCIAL ANALYSIS PROCESS (2004 \$)



COST SUMMARY

(2004 \$)

Service Scenarios	Annualized Cost
Regionwide Rail and Bus	\$791M
New Area Rail and Bus	\$167M
New Area Rail Only	\$123M

REVENUE ANALYSIS SUMMARY

(2004 \$)

Type of Tax	Average Annual Yield *	Rate Required
Sales Tax	\$819M	7/8%
Gas Tax	\$831M	17% per gallon
Employment Tax	\$793M	\$201 per employee
Property Tax	\$791M	\$.203 per \$100 valuation

* To Allow for Implementation of Entire Metropolitan Transportation Plan Transit Element

CANDIDATE FUNDING SOURCE PRINCIPLES

Funding Source	Available Collection Mechanism	Equitable	Adjusts to Inflation	Already Used for Transit	Used by Others	Legal or Political Issues
Sales Tax	√	√	√	√	X	X
Local Option Gas Sales Tax	√	√ *	√	X	X	X
Local Property Tax	X	X	√	X	X	X
Employment Tax	X	X	X	X	X	X

√ Funding source is consistent with principle

X Funding source is not consistent with principle

*If only collected outside existing transit authorities

SALES TAX ANALYSIS

Service Scenarios	Percentage Required
Regionwide Rail and Bus	7/8% Regionwide
New Area Rail and Bus	1/2%
New Area Rail Only	3/8%

LOCAL OPTION GAS TAX ANALYSIS

Service Scenarios	Percentage Required
Regionwide Rail and Bus	17% Regionwide
New Area Rail and Bus	4% Regionwide
New Area Rail Only	3% Regionwide

NEXT STEPS

Develop Funding Scenarios Using Combined Revenue Options

Incorporate Institutional Committee Direction Into Financial Analysis

Recommend Appropriate Funding Options and Legislative Actions

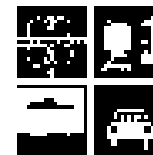
REGIONAL TRANSIT INITIATIVE

Mid- Course Workshop Committee 9: Institutional

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BRIEFING AGENDA

Review of Committee's Mission

Review of Guiding Principles

Review of Institutional Structures "Families"

Elimination of Some Families

Options Recommended for Further
Investigation

Committee's Next Steps

INSTITUTIONAL COMMITTEE'S MISSION

“To investigate fully institutional structure options that implement the unfunded transit elements of the metropolitan transportation plan.”

GUIDING PRINCIPLES

1. Maintain three existing transit authorities with funding, responsibilities and commitments (DART, DCTA, FFTA)
2. Encourage transit service through regional cooperation
3. Provide seamless service to customer
4. Avoid extra layers of bureaucracy and duplicative services
5. Fair sharing of costs for transit services received
6. Governance representation should be structured fairly
7. Equity issues should be addressed; East and West

DELIVERING MODES OF SERVICE

Service Element	Local	Sub-Regional	Regional
Local Bus	√	√	
Regional Bus		√	√
Paratransit	√	√	
HOV			√
Light Rail		√	
Commuter Rail			√
Streetcar	√		

“FAMILIES” OF INSTITUTIONAL STRUCTURES

- #1 - Single regional transit authorities that serves the entire region, or most of it**
- #2 - Authorities that provide single mode service
(only regional rail, only bus)**
- #3 - Regional authorities that only provide planning and funding; but do not operate service**
- #4 - Subregional authorities that work together through agreement**
- #5 - Transit agencies that serve one city**

“FAMILIES” OF INSTITUTIONAL STRUCTURES

Delete

#1 - Single regional transit authorities that serves the entire region, or most of it

#2 - Authorities that provide single mode service
(only regional rail, only bus)

Delete ??

#3 - Regional authorities that only provide planning and funding; but do not operate service

#4 - Subregional authorities that work together through agreement

Delete

#5 - Transit agencies that serve one city

CURRENT STATUS

Considered Five “Families” of Possible New Institutional Structures

Eliminated Three “Families” from Further Consideration

Two “Families” Remain for Further Consideration

Study and Define Further Two Remaining “Families”

FAMILY #2 OPTION

Regional Rail Transit Authority (RRTA)

1. New Regional Agency created to “focus” on single mode (Regional Rail)
2. RRTA would plan, design, construct, operate, and fund Regional Transit Service
3. Would have independent source of local funding (Committee #8 Financial)
4. Would have its own governance board representing six-county service area
5. Bus service provided by:
 - RRTA through use of its funds
 - Contracted by city through private provider
 - Contracted by city through DART, DCTA or FWTA

FAMILY #4 OPTION

Regional Cooperation By Agreement

1. DART, DCTA, and FWTA responsibilities and commitments maintained
2. Regional Rail in each corridor provided by agreement by transit agency and non-member cities served
3. Right-of-way purchased by existing transit agency
4. Planning, Design, Construction, and Operations provided by one of existing transit agencies
5. Agreement provides for construction and operating funding support by non-member cities served

NEXT STEPS

Study Further Remaining Options

Consider Geography of the Election

Address Relationships with Existing Authorities

Analyze Non-Rail Services for those Cities

Desirous

Determine What Happens to Trinity Railway

Express (TRE)

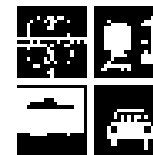
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Mid-Course Workshop Committee 10: Legislative Communication

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PRIMARY FOCUS OF COMMITTEE TO DATE

Monitor Special Session

Communicate Initial Position to Legislature

SPECIAL SESSION

Daily Updates Provided by E-mails From James
McCarley

Selected to Issues Raised During Session

Expansion of Sales Tax Base to Additional
Businesses

Increase in Sales Tax Cap

Property Tax Reduction/Caps

Video Slots/Poker

Expansion of Sales Tax Base for all Existing Entities

NEXT STEPS FOR SCHOOL FUNDING

Legislative “Working Groups” Established
After Special Session

Next Special Session

LETTER TO LEGISLATURE

Effort in North Texas to Address Our Own
Regional Issues

Highlight “Guiding Principle” of Taxable Goods
and Services That Should Have a “Common
Base”

NEXT STEPS

Continue to Monitor State School Funding Efforts:

Working Groups

Any Special Session

Real Work of Committee 10 Starts With
Committee 8 and 9 Completion

NEXT STEPS

Committee 8 (Financial)

Develop Funding Scenarios Using Combined Revenue Options

Incorporate Institutional Committee Direction Into Financial Analysis

Recommend Appropriate Funding Options and Legislative Actions

Committee 9 (Institutional)

Refine Remaining Two Options

Consider Geography of the Election

Address Relationships with Existing Authorities

Include Non-Rail Services Where Desired

Review Home Agency for Trinity Railway Express (TRE)

Committee 10 (Legislative)

Continue to Monitor State School Funding Efforts:

Working Groups

Any Special Session

Real Work of Committee 10 Starts With Committee 8 and 9 Completion