



Trinity Railway Express Advisory Committee
Thursday, November 7, 2019, 2:30pm
Fort Worth Central Station
Community Room
1001 Jones Street, Fort Worth, TX 76102

DART Committee Members

Rick Stopfer
Patrick J. Kennedy
Gary Slagel (Chair)

FWTA Committee Members

Nick Genua
Tito Rodriguez
Jon Michael Franks (Alternate)
Charles Edmonds (Alternate)

1. Call to order
2. *Safety Briefing [5minutes]
3. Approval of minutes August 29, 2019
4. *Safety Update [5 minutes]
5. *TRE Operations Report [5 minutes]
6. *Update on TRE Capital Projects [10 minutes]
7. *Update on Positive Train Control (PTC) [10 minutes]
8. *Discussion of TRE Security [10 minutes]
9. *Status of TEXRail [5 minutes]
10. *Status of Silver Line [5 minutes]
11. *Identification of Future Agenda Items
12. Adjournment

****Briefing Item***

The Trinity Railway Express Advisory Committee may go into Closed Session under the Texas Open Meetings Act, Section 551.071, Consultation With Attorney, for any legal issues arising regarding any item listed on this Agenda.

This facility is wheelchair accessible. For accommodations for the hearing impaired, sign interpretation is available. Please contact Community Affairs at 214-749-2543, 48 hours in advance.

**TRINITY RAILWAY EXPRESS ADVISORY COMMITTEE
MEETING MINUTES
August 29, 2019**

The Trinity Railway Express Advisory Committee convened at 2:30 pm on Thursday, August 29, 2019 in Conference Room 1C, Dallas Area Rapid Transit (DART) Headquarters, 1401 Pacific Ave., Dallas, TX, 75202. The following Committee members were present: Nick Genua, Patrick Kennedy, Scott Mahaffey, Tito Rodriguez, Richard Stopher and Gary Slagel.

Others present were: Gary Thomas, Bob Baulsir, Reed Lanham, Bonnie Murphy, Jon-Erik Arjanen, Fred Crosley, Anthony Fuller, Claude Smith, Harlene Kennedy, Joe Costello, Matt Lannon, and Shannon Hergenrader.

1. Call to Order

Gary Slagel called the Trinity Railway Express (TRE) Advisory Committee meeting to order at 2:40 pm.

3. *Safety Briefing

Bonnie Murphy, Vice President of Commuter Rail and Railroad Management and Gary Thomas, President/CEO DART, provided the safety briefing, and briefed the Committee as follows (presentation on file in the Office of Board Support):

3. Approval of Minutes: May 30, 2019

A motion was made to approve the Trinity Railway Express Advisory Committee minutes. The motion was seconded, and the minutes were unanimously approved.

4. *Safety Update

Anthony Fuller, Chief Operation Officer, briefed the Committee as follows (presentation on file in the Office of Board Support):

- Safety

5. *TRE Operations Report

Anthony Fuller, Chief Operating Officer, briefed the Committee as follows (presentation on file in the Office of Board Support):

- TRE Monthly Ridership Graph, October – June, FY18-FY19
- TRE Average Weekday and Saturday Ridership Graph, October – June, FY18-FY19
- Total Boarding by Station, October – June, FY18-FY19
- Monthly OTP, October – June, FY18-FY19
- Cause of Train Delays – Q3 FY19
- Train Delays per Month, October – June FY19

6. *TRE Quarterly Financial Information for Period Ending June 30, 2019.

Joseph Costello, Vice President of Finance, briefed the Committee (presentation on file in the Office of Board Support).

7. *Update on TRE Capital Projects

Megan Tang, Chief Engineer, and Anthony Fuller, Chief Operating Officer, briefed the Committee (presentation on file in the Office of Board Support) as follows:

- Capital Maintenance of Way
- TRE Medical District Drive Project
- TRE Noble Branch & Inwood Bridge Improvements
- TRE Trinity River Bridge Improvements
- Trinity Lakes Station Project
- Calloway Cemetery Crossing
- Capital Maintenance of Equipment
- Rolling Stock
 - Overhauls
 - RELCO Settlement
 - Locomotive Purchase Grant
 - Wreck Repairs

8. *Update on Positive Train Control (PTC) and Contingency Plan

Claude Smith, Project Manager III, briefed the Committee (presentation on file in the Office of Board Support) as follows:

- PTC Funding & Expenses
- Accomplishments
- Next Steps
- Roadmap to Meeting FRA Guidelines

9. *Status of TEXRail Project

Jon-Erik Arjanen, COO/Vice President of Rail, briefed the Committee (presentation on file in the Office of Board Support) as follows:

- TEXRail is fully operational and has increased ridership and on-time performance. On July 28, 2019, went to 30-minute headways. Ridership is approximately 42,000 per month.

10. Identification of Future Agenda Items

- Patrick Kennedy suggested reinstating a day pass to increase ridership.
- Gary Thomas wanted to acknowledge that Scott Mahaffey would not seek reappointment after September and wanted to thank him for his service as a board member.

11. Adjournment

There being no further business to discuss, the meeting was adjourned at 3:20 pm.

Tonya Ukeh
Administrative Assistant to
VP Commuter Rail & Railroad Management
Dallas Area Rapid Transit



TRE Advisory Committee Monthly Briefing Report Thursday, November 7, 2019

1. TRE Ridership

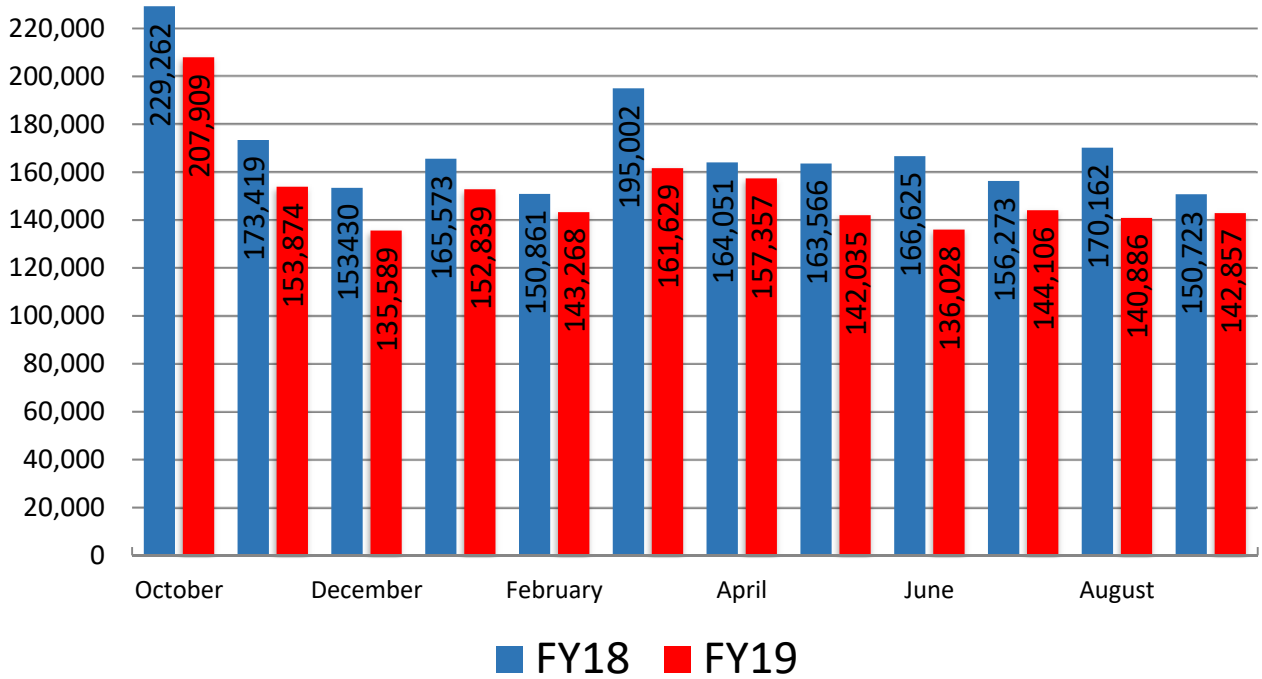
- Total monthly ridership for October – September, FY18 – FY19
- Daily average ridership for October - September, FY18 – FY19
- Boardings by stations for October - September, FY18 – FY19
- Monthly ridership since inception

2. TRE Customer Service Interactions

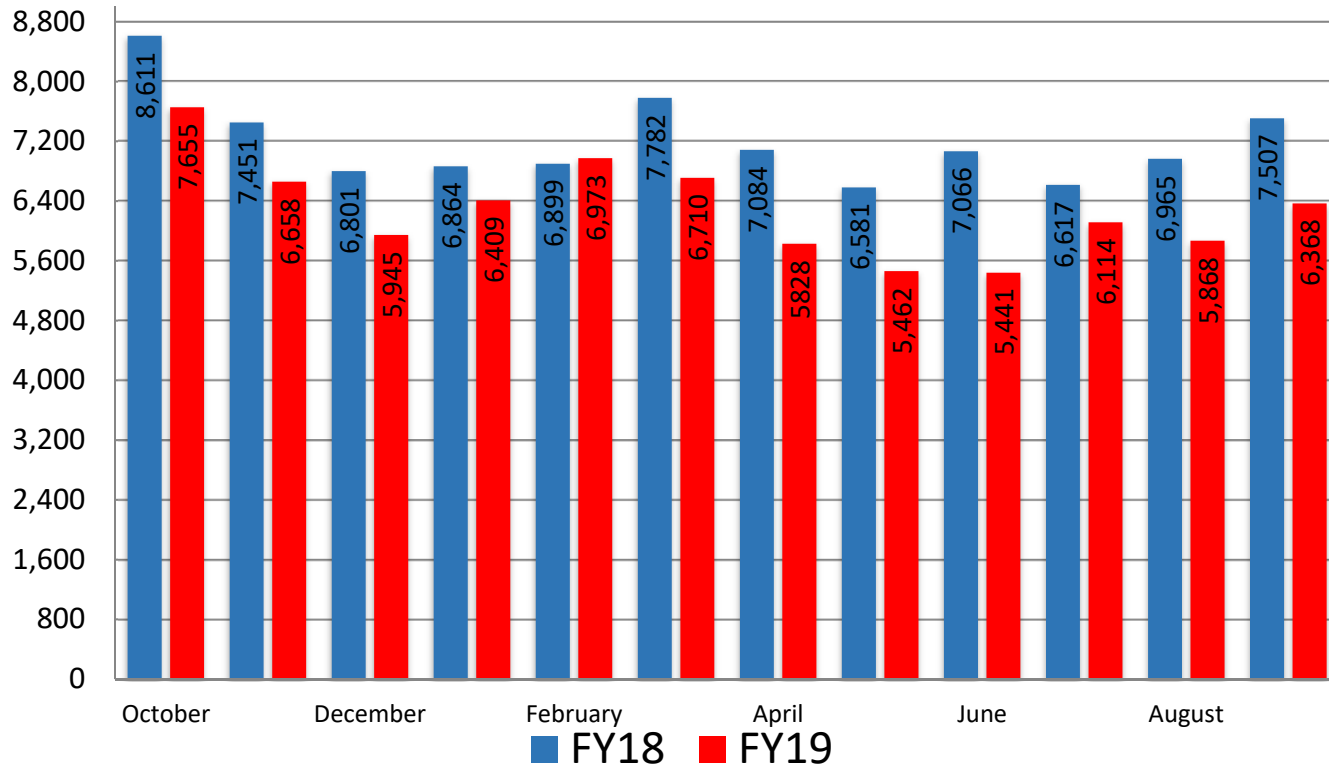
- By category, for October – September, FY16 – FY19

3. TRE Revenues for October – September FY19

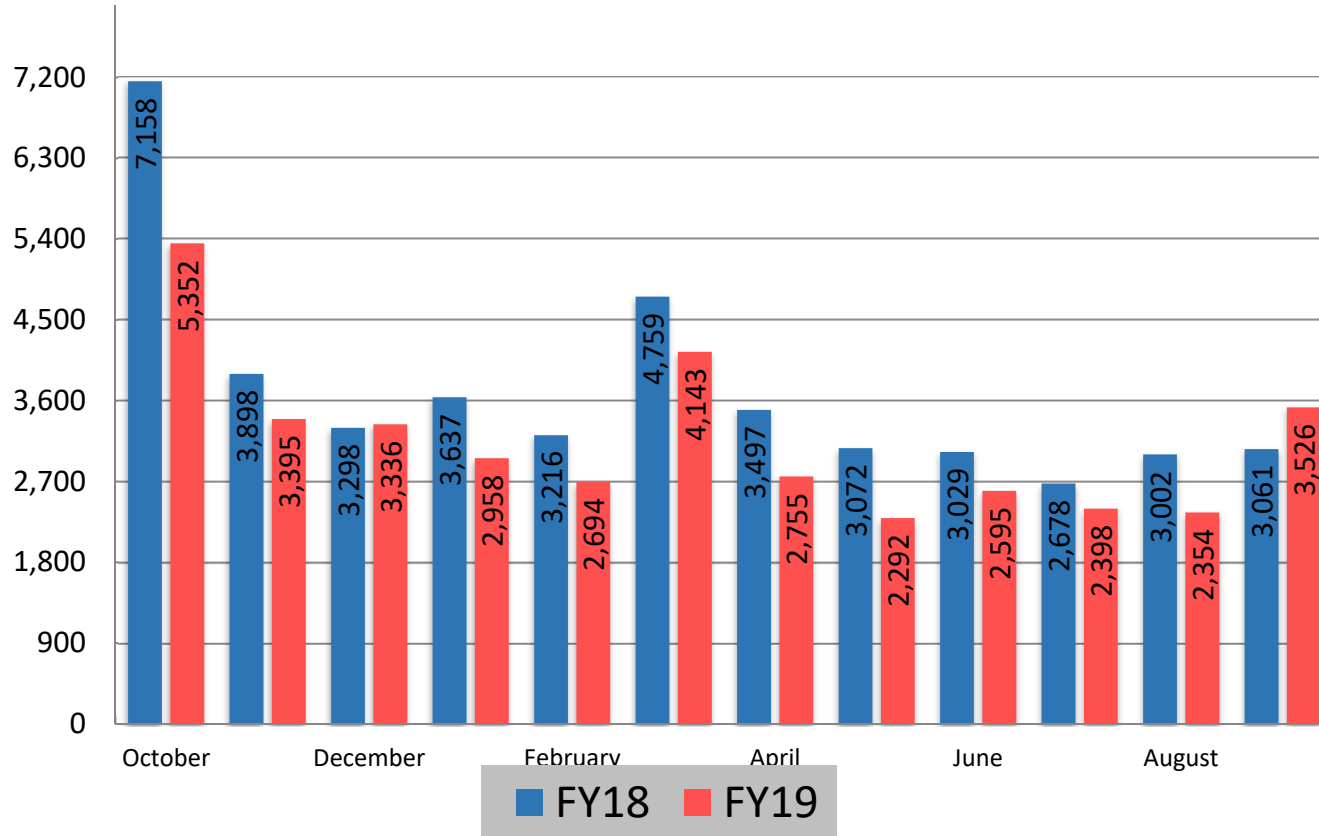
TRE Ridership (Monthly)



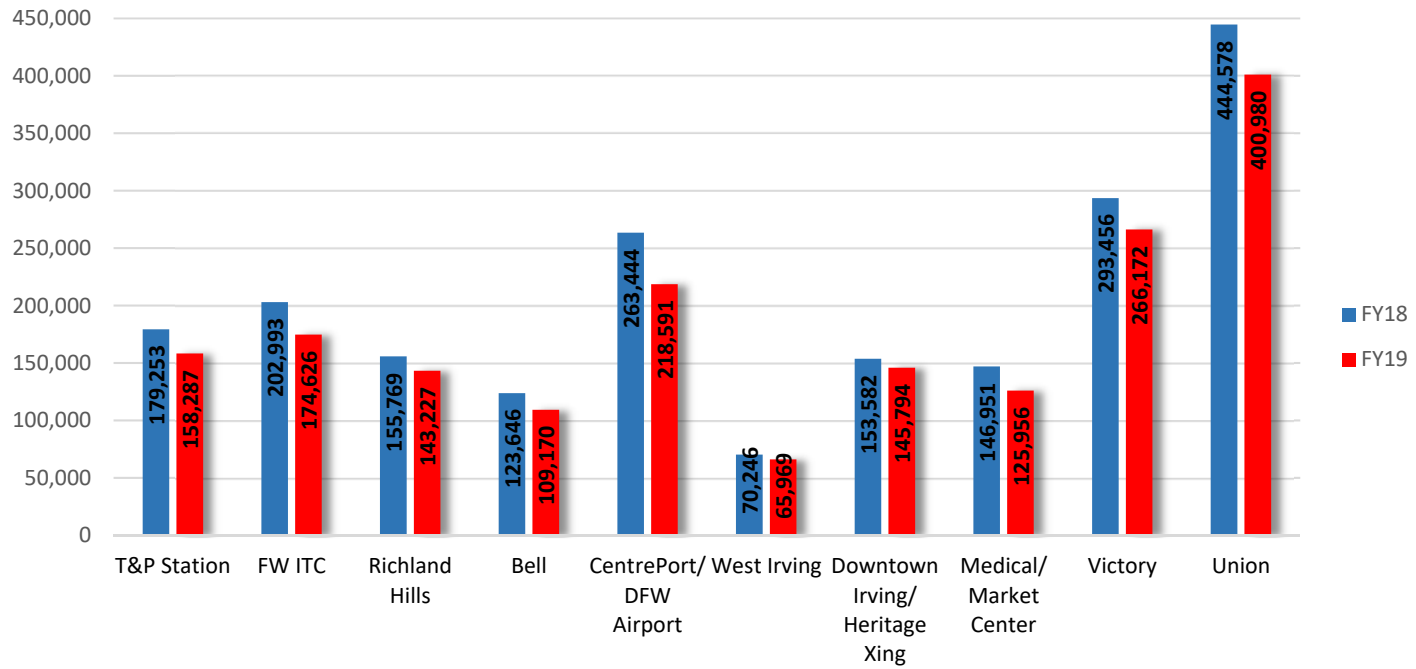
TRE Average Weekday Ridership



TRE Average Saturday Ridership



Total Boardings by Station October - September FY18 - FY19



TRE Monthly Ridership

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019 Target
October		29,103	46,793	51,559	107,017	136,805	190,991	200,691	181,119	219,417	235,625	263,765	327,455	305,088	289,814	240,158	222,133	231,639	245,297	241,353	222,705	229,262	207,909	197,148
November		22,858	42,520	48,573	95,117	121,434	188,825	163,966	167,868	196,555	200,266	204,181	214,325	204,244	178,255	176,121	159,188	174,895	164,575	161,310	166,550	173,419	153,874	178,282
December	5,850	29,808	50,102	50,654	92,103	174,944	161,130	168,349	188,051	191,208	186,156	215,689	215,689	193,570	180,510	171,700	137,944	164,761	171,242	168,942	161,231	153,430	135,044	156,446
January	15,892	36,205	45,574	49,292	107,618	197,876	195,359	182,087	160,173	190,814	204,039	205,919	224,450	187,817	187,630	189,223	165,555	184,305	171,643	159,709	167,025	165,573	152,839	165,883
February	9,929	35,848	44,690	52,331	100,128	172,648	169,892	169,357	157,846	173,635	190,112	202,989	221,650	181,187	172,660	186,818	164,081	167,597	163,095	172,628	169,652	150,861	143,268	149,915
March	11,660	41,397	52,916	60,291	118,746	198,830	215,870	214,136	212,796	216,492	226,897	218,715	250,309	240,859	232,887	214,450	189,362	207,007	198,655	187,995	202,635	195,002	161,629	173,781
April	13,773	43,665	50,093	52,358	105,908	185,236	193,209	178,328	185,514	190,150	197,143	231,796	229,907	216,747	206,451	188,937	184,997	216,850	181,879	172,456	165,619	164,051	157,357	167,747
May	20,463	39,162	45,935	52,616	114,329	171,183	181,257	158,725	165,546	198,503	200,375	222,570	192,558	177,021	186,907	181,577	163,773	179,746	156,421	155,437	168,996	163,566	142,035	172,430
June	23,649	44,067	52,390	54,210	117,134	175,997	190,825	182,149	179,331	211,188	215,042	251,522	221,942	198,278	225,199	184,980	163,703	184,435	177,463	163,315	173,739	166,625	136,028	162,798
July	27,081	44,685	52,375	51,814	118,735	210,389	209,701	191,334	175,780	211,963	213,899	265,458	230,573	188,514	184,065	176,250	179,284	195,518	178,802	144,245	161,253	156,273	144,106	158,350
August	26,263	43,927	53,128	56,546	135,501	202,205	194,332	190,812	200,588	224,017	231,516	258,835	233,556	191,363	197,867	187,567	193,527	186,813	171,650	167,535	174,221	170,162	140,886	179,014
September	25,943	44,789	51,003	108,242	109,669	169,596	188,578	175,073	199,490	189,066	201,583	235,086	226,616	184,527	183,090	154,359	169,235	190,329	193,027	159,076	164,373	150,723	142,857	167,681
Annual	180,503	455,514	587,519	688,486	1,322,005	2,134,011	2,293,783	2,167,788	2,154,400	2,409,851	2,507,705	2,746,992	2,789,030	2,469,215	2,425,335	2,252,140	2,092,782	2,283,895	2,173,749	2,054,001	2,097,999	2,038,947	1,817,832	2,029,474

As of September 2019

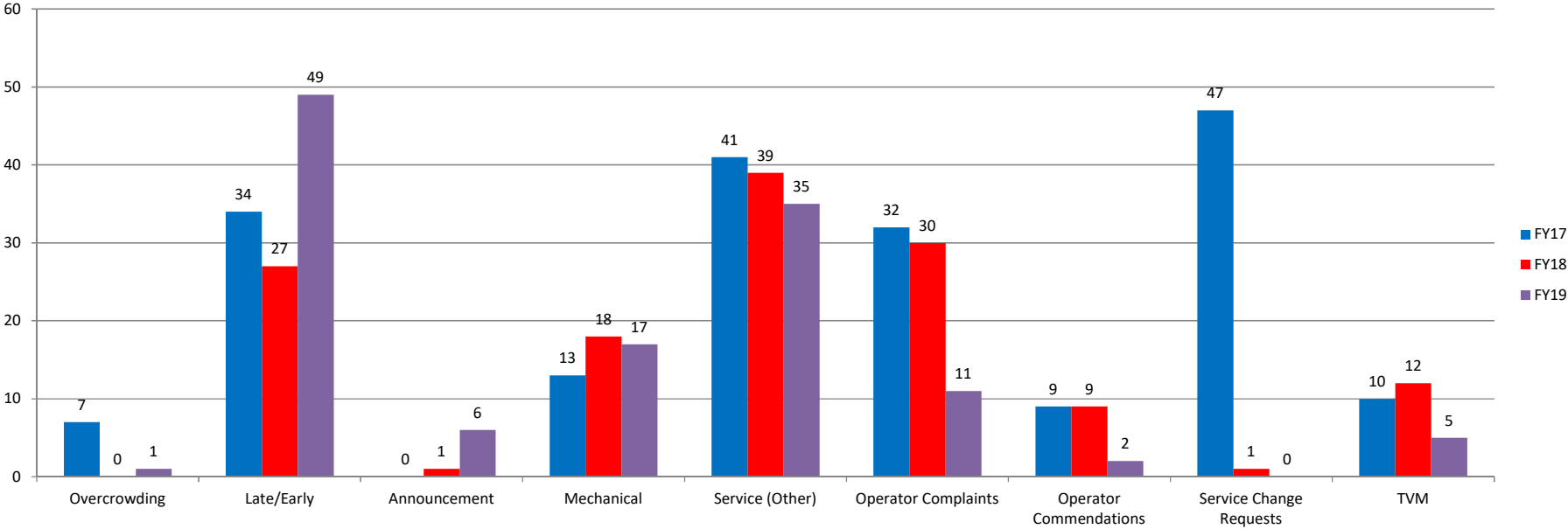
150,723 September FY18
 142,857 September FY19
 -5.22% Decrease from prior year

2,038,947 YTD FY18
 1,817,832 YTD FY19
 -10.84% Decrease from prior year

2,029,474 YTD Target
 -10.43% under target

Total TRE Ridership: 44,143,482

TRE Customer Interactions
October - July
FY17 - FY19



**TRE Revenues
FY19**

Cost Ctr 526	<u>FY18</u> <u>Actuals</u>	<u>FY19</u> <u>Budget</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>FY19</u> <u>Actuals</u>	<u>Actual %</u> <u>to Budget</u>
Acct. 43320																
Freight Revenue (1)	\$1,943,899	\$2,475,700	\$148,140	\$142,920	\$158,989	\$220,708	\$121,448	\$128,670	\$131,481	\$189,188	-\$12,956	\$146,932	\$220,973	\$152,156	\$1,748,649	71%
Non-Freight Revenue	\$572,524	\$506,000	<u>\$28,365</u>	<u>\$43,278</u>	<u>\$48,862</u>	<u>\$51,654</u>	<u>\$76,721</u>	<u>\$32,150</u>	<u>\$31,747</u>	<u>\$57,690</u>	<u>\$56,142</u>	<u>\$34,710</u>	<u>\$41,137</u>	<u>\$59,405</u>	\$561,861	111%
Total	\$2,516,423	\$2,981,700	\$176,505	\$186,198	\$207,851	\$272,362	\$198,169	\$160,820	\$163,228	\$246,878	\$43,186	\$181,642	\$262,110	\$211,561	\$2,310,510	77%
Acct. 45803																
Mineral Lease Royalties	\$119,771	\$100,000	\$7,285	\$5,851	\$10,973	\$9,649	\$9,971	\$12,203	\$5,097	\$7,606	\$4,639	\$4,773	\$4,231	\$2,754	\$85,032	85%

(1) Effective January 1, 2019, the BNSF per car-mile rate increased from \$0.527 to \$0.550.
Variations month over month are due to fluctuation in BNSF car miles.