Quarterly Operating & Financial Performance Report

Third Quarter FY 2003
April – June 2003

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EXECUTIVE SUMMARY

DART is a regional transportation authority consisting of the following 13 member jurisdictions: Addison, Carrollton, Cockrell Hill, Dallas, Farmers Branch, Garland, Glenn Heights, Highland Park, Irving, Plano, Richardson, Rowlett, and University Park.

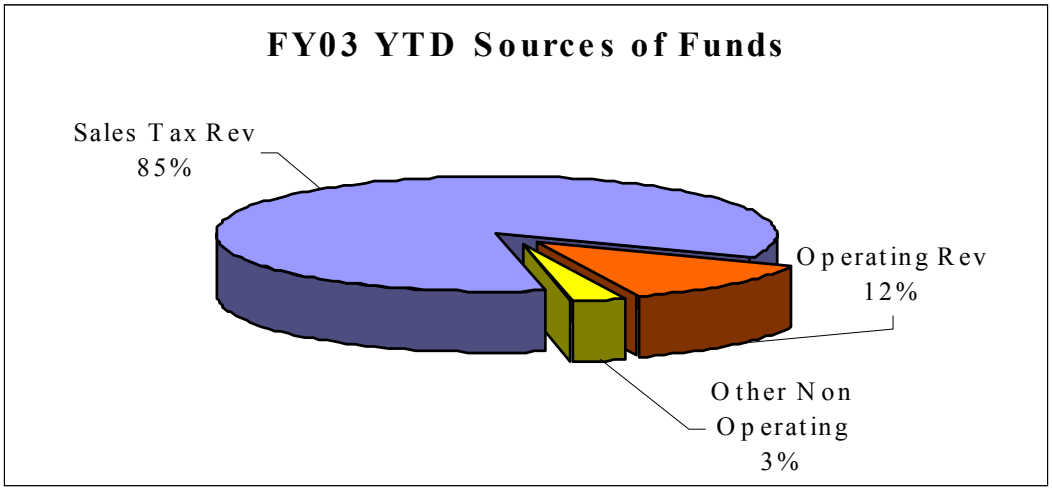
In the last year, not unlike the rest of the country, DART has been impacted by the weakening economy. This situation has triggered a significant decline in one of DART's major sources of revenue – the one percent sales and use tax generated in the member cities. Currently, DART is facing the challenge of finding ways to ensure that it honors commitments made to its member cities while continuing to provide safe and reliable transportation to the thousands of riders who depend on us on a daily and weekly basis.

FY 2003 Sources and Uses of Funds

FY 2003 Sources of Funds

During FY 2003, Year-to-Date actual revenues have trended under budget. Operating Revenue has slightly trailed budget due to the decline in Ridership, creating approximately $1.2 million variance to budget. Other Non-Operating Revenue has trended $5 million below budget due to lower interest rates earned on investments, as well as lower cash balances available to invest. Sales Tax Revenue Year-to-Date has trended under budget by more than $10 million.

Exhibit 1

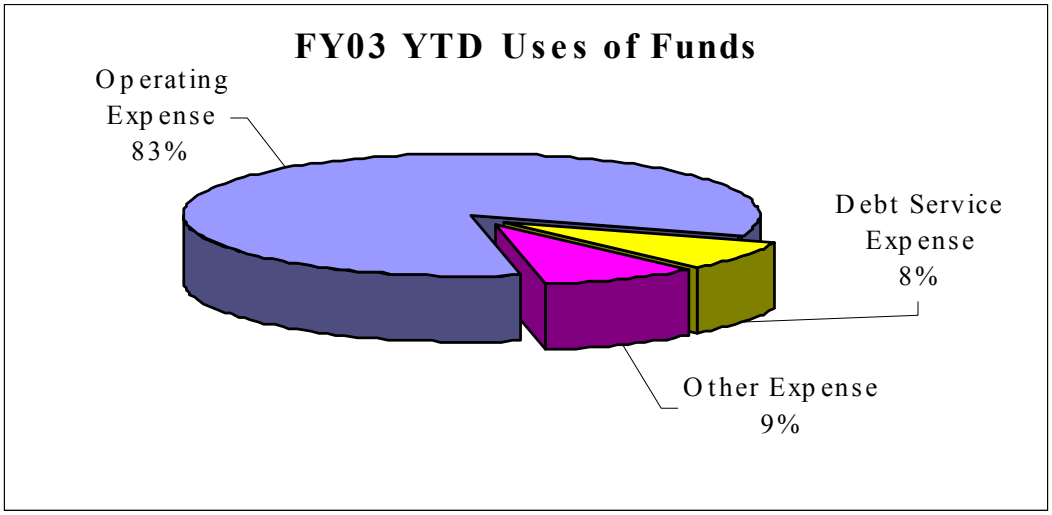


FY03 YTD Sources of Funds ($000s)	Actual	Budget	Variance
Sales Tax Revenue	$ 234,299	$ 244,673	$ (10,374)
Operating Revenue	33,854	35,001	(1,147)
Other Non-Operating	8,383	13,706	(5,323)
Available for Operations	$ 276,536	$ 293,380	$ (16,844)

FY 2003 Uses of Funds

During FY 2003, Year-to-Date Operating Expenses are currently trending under budget. Consistent with expectations from aggressive cost control measures, expenses from Operations have trailed budget by approximately $5.5 million, despite increases from Labor, Utilities, and Benefits. Financing Expenses have also trailed budget, creating a $1.8 million positive variance, while Other Expenses have trailed budget by over $6 million. Despite rising costs from certain operations, increased debt servicing costs, as well as costs related to service changes, DART has been able to keep Total YTD Operating Expenses contained.

Exhibit 2



FY03 YTD Uses of Funds ($000s)	Actual	Budget	Variance
Operating Expense	$ 224,711	$ 230,191	$ (5,480)
Financing Expense	20,149	21,903	(1,754)
Other Expenses	23,595	29,738	(6,143)
Total Uses	$ 268,455	$ 281,832	$ (13,377)

General Information

Reporting Period - DART's fiscal year begins on October 1. The third quarter FY 2003 is April through June 2003.

Operating Performance - Except where noted, the Quarterly Report includes four-quarter trending of strategic operating information by mode for the past five quarters. Amounts represent four-quarter rolling totals. In order to remove seasonality from financial and operating information, annual amounts are used.

Management is continually striving to improve the reporting of Key Performance Indicators (KPIs). Accordingly, prior period KPIs may reflect the most current methodology.

This report also includes DART's KPIs in a scorecard format with a Green, Yellow, or Red status for each measurement.

Green – There is a high probability of achieving the FY 2003 target. Indicative of performance within established parameters.

Yellow – Indicative of improved performance or performance that requires monitoring.

Red – There is a high probability that the FY 2003 target will not be achieved, and the difference is anticipated to be significant.

Actuals vs. Budget - This section of the Quarterly Report compares actual revenues and operating expenses against budget.

Capital Budget Summary - This section of the Quarterly Report summarizes actual capital expenditures by mode. Detailed cost summaries of major capital construction projects are located in the Project Development Progress Report section.

Exhibit 3 provides a breakdown of the FY 2003 Budget by category.

Exhibit 3
FY 2003 Budget Summary
(In Millions)

Resolution No.	Date	Description	Expense Budget	Capital Projects Budget	Net Debt Service Budget	Total
020157	09/17/02	FY 2003 Budget Approved	$305.7	$258.4	$17.5	$581.6

DART Scorecard of Key Performance Indicators (KPIs)

Exhibit 4 is DART's agency-wide Scorecard of Key Performance Indicators (KPIs) and provides the FY 2003 KPI targets and historical quarterly KPIs. A discussion of variances follows the table presentations. FY 2003 Status columns are highlighted "green" for improved performance or performance that is within established parameters; "yellow" for performance that requires monitoring and/or enhancement; and "red" for those parameters that are not on target for the year. Each of these indicators is discussed in more detail in the modal sections of this report.

Exhibit 4

Strategic Priority - Agency								
	KPI Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	Total Ridership (M)	93.0	93.8	93.6	94.2	94.8	96.2	**Yellow**
	Fixed Route (M)	58.2	58.7	59.0	59.7	60.2	61.2	**Yellow**
Efficiency								
	Subsidy Per Passenger	$2.64	$2.76	$2.80	$2.74	$2.70	$2.65	**Red**
	Fixed Route Subsidy Per Passenger	$3.72	$3.93	$3.97	$3.85	$3.74	$3.73	**Yellow**
	Administrative Subsidy Per Passenger	n/a	$0.37	$0.33	$0.34	$0.33	$0.33	**Green**
	Fixed Route Passenger Per Mile	1.64	1.60	1.58	1.58	1.59	1.62	**Yellow**
	Fixed Route Cost Revenue Mile	$7.28	$7.41	$7.38	$7.18	$7.02	$7.27	**Green**
Service Quality								
	On-Time Performance	95.5%	95.6%	95.8%	95.8%	95.7%	93.5%	**Green**
	Accidents Per 100,000 Miles	2.1	2.1	2.5	2.5	2.4	3.1	**Green**
	Incidents Per 100,000 Miles	n/a	n/a	n/a	n/a	n/a	1.5	-
Customer Satisfaction								
	Customer Satisfaction Index	n/a	n/a	n/a	n/a	n/a	TBD	-
	Complaints Per 100,000 Passengers	31.0	34.8	36.7	39.8	42.6	31.0	**Red**
Employee Satisfaction								
	Employee Satisfaction Index	n/a	n/a	n/a	n/a	n/a	TBD	-
Stakeholder Satisfaction								
	Stakeholder Satisfaction Index	n/a	n/a	n/a	n/a	n/a	TBD	-
Missed Work Days								
	Bus and LRT Missed Work Days	n/a	n/a	23.83	24.44	16.65	20.0	**Green**
Managed Growth								
	Expenses/Sales Tax Ratio	71.8%	77.5%	81.6%	80.7%	80.0%	75.4%	**Red**

KPI Overview

Total Ridership:
The current status of Total Ridership is Yellow. This KPI is driven primarily by Bus and HOV, which combined, contribute nearly 80% of DART's Ridership. Bus and HOV have lost ridership, while other modes have maintained a range close to Target or have slightly exceeded Target.

Fixed Route Ridership:
The current status of Fixed Route Ridership is Yellow. Bus contributes over two-thirds of this KPI, while LRT and TRE contribute the other one-third. TRE has exceeded Target slightly and LRT is near Target. However, Bus Ridership has not met expectations this year. Refer to the Ridership Highlights section of the 3rd Quarter Report.

Subsidy per Passenger:
The current status of Subsidy per Passenger is Red. Decreasing Bus ridership, falling revenue, and flat trending expenses are the primary reasons for this classification. Bus ridership is less than 45% of the Agency's total ridership, while Bus Expenses typically exceed 60% of the Agency's modal costs. Slight drops in ridership, which typically would also lower revenue, combined with flat to increasing expenses tend to adversely influence this KPI.

Fixed Route Subsidy per Passenger:
The current status of Fixed Route Subsidy per Passenger is Yellow. See above explanation.

Fixed Route Passenger per Mile:
The current status of Fixed Route Subsidy per Mile is Yellow. Bus contributes over 80% of the miles in this measurement, while LRT contributes nearly 15%, and TRE 5%. TRE and LRT both met Target. With the majority of miles and declines in Ridership, Bus drives most of this variance to Target.

Complaints per 100,000 Passengers:
The current status of Complaints is Red. Bus makes up nearly 75% of the complaint volume, while Paratransit contributes another 10% to the historical complaints. Other modes combined typically trend less than 10% of total complaint volume. HOV and TRE each have less than 1% of the complaints. Scheduling, overcrowding, TVM failures, on-time performance, pass-bys, and unsafe operation drove much of the increase from prior year.

Expenses/Sales Tax Ratio:
Expenses have been aggressively contained and monitored throughout the year and remain under budget. Sales Tax receipts have fallen $10 million below Year-to-Date FY03 Budget, and is the reason for this KPI being Red.

Modal Update

DART provides six modes of transportation service: fixed-route bus service, light rail transit, commuter rail service in partnership with the Fort Worth Transportation Authority (the T), paratransit services for persons qualifying under the Americans with Disabilities Act of 1990 (ADA), high occupancy vehicle (HOV) lane operations, and general mobility programs. DART has strategic initiatives in place to improve the quality, efficiency, and effectiveness of each of these modes.

Bus

Approximately two-thirds of the current bus service is directly operated by DART, with the remainder being operated by a contractor under the direction of DART. The Agency currently operates 524 buses from three facilities (Northwest, East Dallas, and South Oak Cliff), while the contractor operates 261 buses (including 10 trolley-style buses) from two facilities (Garland and Oak Cliff). In addition to the bus and light rail fleets, DART maintains an extensive passenger amenity and facility infrastructure including: 12 transit centers, 2 passenger transfer locations, 22 enhanced shelters, 34 rail platforms, 5 commuter rail stations, and 145 information pylons, as well as all operating divisions, for a total of approximately 25 million square feet.

Bus Scorecard – Key Performance Indicators

Exhibit 5 highlights the Bus Key Performance Indicators (KPIs) in scorecard format.

Exhibit 5

Bus Key Performance Indicators

Measure	Q 3/02	Q 4/02	Q 1/03	Q 2/03	Q 3/03	FY03 Target	Status
Ridership							
Total Ridership (M)	43.7	42.4	42.1	41.5	40.8	41.7	**Yellow**
Efficiency							
Subsidy Per Passenger	$3.74	$4.12	$4.19	$4.14	$4.06	$3.92	**Red**
Pay-to-Platform (hours)	n/a	1.30	1.29	1.30	1.29	1.29	**Green**
Cost Per Revenue Mile	$6.28	$6.52	$6.50	$6.35	$6.20	$6.22	**Green**
Passengers Per Revenue Mile	1.43	1.37	1.35	1.33	1.32	1.35	**Yellow**
Missed Work Days	21.5	22.5	24.8	23.7	16.3	20.0	**Green**
Service Quality							
On-Time Performance	92.7%	92.8%	92.3%	92.3%	92.4%	91.0%	**Green**
Mean Distance Between Failure	3,846	3,827	3,805	3,954	4,124	4,200	**Yellow**
Accidents Per 100,000 Miles Total	2.31	2.40	2.20	2.28	2.20	2.80	**Green**

Ridership: The current status of Bus Ridership is Yellow. During the third quarter, Bus ridership remained slightly below Target. Ridership shows a slight increase over second quarter due to the impact of the ice days, but has remained in the same trend range as first quarter. Local unemployment rates hovering near 7% for the past few months have hampered recovery of ridership, given that nearly 75% of ridership is work related. Indicators show that approximately 46% of the decrease to Bus ridership is attributed to bus routes eliminated within the rail corridor since the extension of the North Central and Northeast LRT lines in December, resulting in slightly less bus ridership than was projected. These ridership trends will continue to be closely monitored during fourth quarter.

Subsidy per Passenger: The current status of Subsidy per Passenger is Red. Expenses have increased in the third quarter, revenue has remained fairly flat, and ridership has not met Target expectations, creating reservations that this KPI will not be met by end of FY03. In addition, anticipated expenses from the FTI contract cancellation and hiring costs of new employees creates an unlikely scenario in terms of achieving this Target by the end of FY03.

Passengers per Revenue Mile: The current status of Passengers per Revenue Mile is Yellow. Ridership, being a primary component of this KPI, has not met Target expectations for FY03. See Ridership commentary above.

Mean Distance Between Failures: The current status of Mean Distance Between Failure is Yellow. While the data for the current quarter indicates that the Target could be attainable if prevailing conditions continue, historical analysis suggests that the fourth quarter could present a challenge to achieving the FY03 Target, due to summer influences. Given that this KPI is calculated on an annual basis, and prior year historical data currently influences this annualized number, Green condition is probable by end of the year assuming seasonal conditions do not adversely influence this KPI in the fourth quarter of FY03. Maintenance Management concurs that this Target will be met.

Light Rail Transit (LRT)

DART's twenty-mile Light Rail Starter System was opened in three phases from June 1996 through May 1997. DART completed the remainder of the first extensive build-out of the Starter System in December 2002 with an additional 24 miles of light rail extending from Mockingbird Station to Downtown Garland (Northeast Corridor) and from Park Lane Station to Richardson and Plano (North Central Corridor).

The Agency is currently designing two additional rail extensions – the Southeast Corridor (from Downtown Dallas to Pleasant Grove) and the Northwest Corridor (from Downtown Dallas to Farmers Branch, Carrollton, and North Irving). Planning is also underway for the Rowlett extension, an additional line through the Central Business District (CBD), and the South Oak Cliff (SOC) extension.

DART is currently operating and maintaining a fleet of 95 revenue vehicles from the Service & Inspection Facility (S&I) located near Fair Park.

LRT Scorecard - Key Performance Indicators

Exhibit 6 highlights the LRT Key Performance Indicators (KPIs) in scorecard format.

Exhibit 6

LRT Key Performance Indicators								
	Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	Total Ridership (M)	12.2	13.7	14.6	15.9	17.1	17.3	**Green**
Efficiency								
	Subsidy Per Passenger	$3.00	$2.76	$2.84	$2.70	$2.65	$2.91	**Green**
	Subsidy Per Passenger Mile	n/a	n/a	$0.49	$0.41	$0.45	$0.47	**Green**
	Pay-to-Platform (hours)	n/a	1.41	1.39	1.39	1.37	1.38	**Green**
	Passengers Per Car Mile	3.71	3.51	3.29	3.19	3.12	2.88	**Green**
	Cost Per Revenue Mile	$13.91	$12.14	$11.44	$10.60	$10.13	$12.94	**Green**
	Fare Evasion	n/a	n/a	n/a	n/a	n/a	TBD	
	Missed Work Days	14.9	12.5	15.1	30.6	19.8	18.0	**Yellow**
Service Quality								
	On-Time Performance	96.5%	97.0%	97.3%	97.4%	97.4%	97.0%	**Green**
	Mean Distance Between Failure (000)	n/a	n/a	45.3	58.4	60.4	10.0	**Green**
	Accidents Per 100,000 Miles	0.54	0.37	0.24	0.22	0.21	0.56	**Green**

Missed Work Days: Current status for LRT Missed Work Days is Yellow. LRT has experienced a shortage of operators (increased workloads) with the recent buildout openings while experiencing a high rate of Workers' Compensation claims and unscheduled absences from low seniority operators who have no available sick or vacation days. Management has been aggressively administering DART policies on absences and lose-outs, as well as pursuing Workers' Compensation claims. This KPI has shown a dramatic turn-around from second quarter.

Trinity Railway Express (TRE)

TRE Commuter rail service is provided in partnership with the Fort Worth Transportation Authority (The T) pursuant to a 1994 Interlocal Agreement (ILA). The TRE is operated on a rail line that was owned by the Cities of Dallas and Fort Worth and transferred to DART and the T in December 1999.

TRE Scorecard - Key Performance Indicators

Exhibit 7 highlights the TRE Key Performance Indicators (KPIs) in scorecard format.

Exhibit 7

TRE Key Performance Indicators								
	Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	Total Ridership (M)	1.92	2.13	2.29	2.30	2.33	2.14	**Green**
Efficiency								
	Subsidy Per Passenger	$7.71	$7.64	$7.18	$6.71	$6.23	$6.94	**Green**
	Subsidy Per Passenger Mile	n/a	n/a	$0.26	$0.33	$0.32	$0.38	**Green**
	Passengers Per Car Mile	1.43	1.40	1.39	1.42	1.45	1.32	**Green**
	Cost Per Revenue Car Mile	$13.88	$13.36	$13.04	$12.63	$12.32	$11.58	**Yellow**
Service Quality								
	On-Time Performance	97.3%	97.2%	97.9%	97.7%	97.5%	96.0%	**Green**
	Accidents Per 100,000 Miles	0.13	0.11	0.01	0.01	0.00	0.31	**Green**
	Missed Trips	26	24	5	6	5	32	**Green**

Costs Per Revenue Car Mile: The current status of Costs per Revenue Car Mile is Yellow primarily due to costs associated with the first full year of service into downtown Fort Worth. Revenue miles have shown no indication of seasonal declines while Expenses have declined from second quarter. Approximately $130,000 was inappropriately charged to Operating in the first and second quarters and will be moved to Capital. FY03 Year-to-date KPI (un-annualized) is on Target, but due to the nature of the annualization component of this statistic, the current cost control measures must be closely monitored for this KPI to change to Green as we approach fourth quarter.

Paratransit Services

Paratransit Services provides accessible, curb-to-curb public transportation in accordance with the Board-approved Accessible Services Policy No. III.14, which complies with the Americans with Disabilities Act of 1990 (ADA). Paratransit Services is responsible for planning/scheduling, dispatching, field supervision, rider eligibility, outreach, and other administrative functions.

Service is currently contracted with one vendor who operates and maintains a total of 100 vans and 57 sedans. DART staff performs the scheduling, dispatching, certification, and administrative functions. There were approximately 7,270 eligible riders for Paratransit Services as of June 2003, which represents a 10% increase from 6,605 riders the previous year. One of the Board's approved Financial Standards (FS-B6) states that the Agency's long-range strategy is to move paratransit riders, capable of using fixed route service, from demand responsive service to fixed route service. The FY03 year-end goal for certified riders is 7,000.

Paratransit Scorecard - Key Performance Indicators

Revenue Hours: The current status of Revenue Hours is Yellow. Second quarter was restated from 339 to 401 due to a technical issue. The current number of Revenue Hours is showing improvement and has trended within a narrow range during FY03. The current KPI is showing improvement due to the fact that FY02 data within the previous quarters annualization factor has dropped off the equation, as well as the current commitment to improved efficiency in FY03. If the current trend from YTD FY03 can be maintained during fourth quarter, this KPI has the potential to be Green by year end.

Passenger per Hour Scheduled (PHS): The current status of PHS is Yellow. This is due to the negative impact the zero-denial policy had on the target. The dynamics of this modal service make forecasting volume and demand for service, as well as the actual scheduling of multiple riders, extremely difficult.

Passenger per Hour Actual (PHA): The current status of PHA is Yellow. As with PHS, the dynamics and volume of service, as well as zero-denial makes Target attainment difficult. Continual improvement with no-shows and cancellation rates should assist with this efficiency ratio.

Exhibit 8 highlights the Paratransit Key Performance Indicators (KPIs) in scorecard format.

Exhibit 8

Paratransit Key Performance Indicators								
	Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	Actual Ridership (000)	582.2	585.7	588.8	587.3	582.9	595.6	**Green**
	Scheduled Ridership (000)	n/a	716.9	716.2	710.0	701.4	714.3	**Green**
Efficiency								
	Revenue Hours (000)	416.5	417.4	409.5	401.0	392.4	386.1	**Yellow**
	Subsidy Per Passenger	$41.85	$41.17	$40.90	$40.75	$39.72	$40.93	**Green**
	Passengers Per Hour Scheduled	1.71	1.71	1.75	1.77	1.79	1.85	**Yellow**
	Passengers Per Hour Actual	1.40	1.40	1.44	1.47	1.49	1.54	**Yellow**
	Net Subsidy ($ Millions)	$24.37	$24.11	$24.09	$23.93	$23.15	$23.95	**Green**
Service Quality								
	On-Time Performance	89.5%	89.6%	89.06%	88.87%	88.58%	84.0%	**Green**
	Passenger No Shows Percentage	4.7%	4.8%	4.8%	4.4%	4.0%	5.0%	**Green**
	Percentage of Cancellations	13.9%	13.5%	13.0%	12.8%	12.8%	13.0%	**Green**
	Accidents Per 100k	0.67	0.47	0.35	0.34	0.29	2.00	**Green**
Customer Satisfaction								
	% of Trips Completed	100.0%	98.4%	100.0%	100.0%	100.0%	99.4%	**Green**
	Scheduling Telephone Service Level	88.7%	88.7%	89.6%	90.5%	92.5%	80%	**Green**
	Control Center Service Level	87.5%	87.8%	88.3%	90.1%	91.5%	80%	**Green**
	Complaints Per 100K	3.83	3.83	4.05	3.97	4.55	5.00	**Green**
	Travel Trained	n/a	n/a	6	6	4	TBD	-
	Group Travel Training	n/a	n/a	0	0	1	TBD	-
	Trips Transitioned to Fixed Route	n/a	n/a	1,764	2,340	1,456	TBD	-

High Occupancy Vehicle Transitway Services

The purpose of this section is to discuss DART's High Occupancy Vehicle (HOV) Transitway services. DART currently operates 31 miles on four Interim or Immediate Action HOV lanes. The East R.L. Thornton (I-30) contraflow HOV lane utilizes movable barriers and operates weekdays from 6:00 a.m. to 9:00 a.m. in the westbound direction and from 3:30 p.m. to 7:00 p.m. in the eastbound direction. The Stemmons (I-35E), LBJ (I-635), and US 67 concurrent flow HOV lanes are buffer-separated facilities that are open 24-hours a day in both directions. DART also operates a reversible HOV lane under the Stemmons/LBJ freeway interchange with operating hours similar to the I-30 facility.

HOV Scorecard – Key Performance Indicators

Exhibit 9 highlights the HOV Key Performance Indicators (KPIs) in scorecard format.

Exhibit 9

HOV Key Performance Indicators								
	Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	System Ridership (M)	33.8	34.2	33.6	33.4	33.4	34.0	**Yellow**
	Avg Weekday Ridership (000)	103.4	104.5	102.9	102.67	102.68	100.00	**Green**
Customer Satisfaction								
	Operating Speed Ratio	n/a	n/a	1.7	1.81	1.69	1.5	**Green**
Efficiency								
	Subsidy Per Passenger	$0.14	$0.13	$0.14	$0.14	$0.14	$0.17	**Green**

System Ridership: The current status of System Ridership is Yellow due primarily to the current economic situation facing North Texas, as well as ongoing construction of the "High Five" interchange on LBJ (I-635). Completion of Bush Turnpike (SH190) has provided alternatives for some HOV users attempting to avoid the High Five construction and frequent HOV closures on I-635. Ridership on lanes other than I-635 have improved, but not enough to cover the losses from I-635. Focus has been made on incidence response time and clearance times, which should help achieve FY03 Targets.

General Mobility Programs

DART's General Mobility programs include carpool matching, vanpool operations, and support for local Transportation Management Associations (TMAs). General Mobility also includes road improvement programs such as the Local Assistance Program/Congestion Management System (LAP/CMS), the Transit Principal Arterial Street System program (Transit PASS), the Transportation System Management (TSM) program, and the Intelligent Transportation Systems (ITS) program.

Vanpool Program - DART currently offers 8 and 15-person vans through a contractor. This program is partially funded by the North Central Texas Council of Governments (NCTCOG) through a Congestion Mitigation/Air Quality grant. DART administers the Vanpool Program and incurs virtually no expenses for this program aside from advertising and administrative expenses. NCTCOG pays 40% of the total cost of operations (includes insurance and all service costs) and vanpools customers are responsible for 50% of cost, as well as fuel.

Vanpool Scorecard – Key Performance Indicators

Exhibit 10 highlights Vanpool's KPIs in scorecard format.

Exhibit 10

Vanpool Key Performance Indicators								
	Measure	**Q 3/02**	**Q 4/02**	**Q 1/03**	**Q 2/03**	**Q 3/03**	**FY03 Target**	**Status**
Ridership								
	Total Ridership (000)	350.7	359.9	371.0	389.8	408.7	409.1	**Green**
	Number of Vanpools	73	72	74	81	79	80	**Green**
Efficiency								
	Subsidy Per Passenger	$0.77	$0.48	$0.26	$0.37	$1.15	$1.09	**Yellow**

Subsidy per Passenger (SPP) - The current status of SPP is Yellow. The Yellow classification is somewhat misleading, as NCTCOG and passengers owe DART approximately $110,000 for FY03 services. Factoring outstanding revenue into this equation, SPP would be less than $1.00 per passenger and within Target specifications. Payment is expected in fourth quarter and Management expects this KPI to be Green once funds are actually received.

General Mobility – Road Improvement Programs

The Road Improvement Programs shown in Exhibit 11 represent all of the Board-approved road programs with member cities and state agencies. Road improvement programs are recorded as non-operating expenses in the Budget because DART does not take an ownership interest in most of these mobility improvements.

Exhibit 11
General Mobility – Road Improvement Programs
In Millions

	FY03	FY04 est
LAP/CMS	$8.1	$8.2
Transit PASS	3.8	0.0
TSM-Street Repair	1.1	2.1
ITS Regional funding	0	.6
DART/TxDOT ITS	0.8	2.9
Total	**$13.8**	**$13.8**

LAP/CMS – The current LAP/CMS agreement returns 15% of DART sales taxes collected in a member city to that city until a contract is awarded for rail construction in that city. The revised program ends for all member cities in FY 2004 regardless of construction dates. Irving is included with a 7.5% funding level. DART accrues the appropriate LAP/CMS amount at the beginning of each fiscal year. Cities request LAP/CMS funds as necessary for projects which enhance transit. On average, DART maintains a payable balance of two to three years of the annual allotment. Exhibit 12 reflects the LAP/CMS payable by member city as of December 31, 2002, projected FY 2003 LAP/CMS allocations, and the final projected year of LAP/CMS payments. The projected FY 2003 LAP/CMS allocation shown in the exhibit is the amount to be expensed in FY 2003.

Exhibit 12
Projected LAP/CMS Program
In Thousands

Member City	12/31/02 LAP/CMS Balance	Projected FY 2003 Allocation	LAP/CMS Program Ends
Addison	$4,582	$1,273	2004
Carrollton	7,746	2,378	2004
Cockrell Hill	49	5	2004
Farmers Branch	4,658	1,580	2004
Garland	3,105	0	n/a
Glenn Heights	61	17	2004
Irving	15,095	2,480	2004
Plano	2,159	0	n/a
Richardson	1,393	0	n/a
Rowlett	1,778	360	2004
Total	**$40,626**	**$8,093**	

Revenues, Operating Expenses and Net Financing Costs

Actuals vs. Budget

Third Quarter, FY 2003

Dollars in Thousands

	YTD Actual	YTD Budget	YTD Better (Worse) Budget	% Better (Worse) Budget	Total Budget
Revenues:					
Passenger Revenues	$24,811	$25,867	($1,056)	(4.1)%	$35,007
Special Events Revenues	535	518	17	3.3%	690
Advertising and Other	7,224	7,342	(118)	(1.6)%	9,805
Paratransit Revenues	744	667	77	11.5%	890
Vanpool Revenues	540	608	(67)	(11.1)%	810
Total Operating Revenues	**$33,854**	**$35,001**	**($1,148)**	**(3.3)%**	**$47,202**
Sales Tax Revenues	$234,299	$244,673	($10,374)	(4.2)%	$324,076
Defeased Tax Lease Revenue	19,732		19,732	100.0%	
Federal Capital Contributions	14,808		14,808	100.0%	
Other Non-Operating Revenues	8,383	13,706	($5,323)	(38.8)%	19,057
Total Revenues	**$311,076**	**$293,381**	**$17,695**	**6.0%**	**$390,335**
Operating Expenses:					
Salaries & Wages	$97,928	$99,133	$1,205	1.2%	$132,281
Benefits	38,854	38,359	(495)	(1.3)%	50,224
Services	18,093	22,150	4,058	18.3%	27,463
Materials & Supplies	18,987	19,594	607	3.1%	26,027
Utilities	6,013	6,147	134	2.2%	8,308
Claims & Insurance	3,070	3,868	799	20.6%	5,022
Purchased Transportation	52,887	53,489	602	1.1%	71,370
Taxes, Leases, and Other	3,578	4,315	737	17.1%	5,600
Management Reserve	0		$	0	1,890
Total Operating Expenses	**$239,410**	**$247,056**	**$7,647**	**3.1%**	**$328,185**
Capital Allocation	(14,024)	(16,093)	($2,069)	12.9%	(21,458)
LRT Start-up	(673)	(772)	(99)	12.9%	(1,030)
Total Ops Expense after Allocations	**$224,712**	**$230,191**	**$5,478**	**2.4%**	**$305,697**
Net Financing Costs					
Debt Service Costs	$20,149	$21,903	$1,754	8.0%	$29,367
Defeased Tax Lease Expense	19,732		($19,732)		
Interest Income	3,247	8,306	(5,059)	(60.9)%	11,857
Total Net Financing Costs	**$36,634**	**$13,597**	**($23,037)**	**(169.4)%**	**$17,510**

Capital and Non-Operating Budget Summary

Following is a summary of the capital and non-operating costs through the third quarter of FY 2003.

Capital and Non-Operating Costs
Actuals vs. Budget
Third Quarter, FY 2003
Dollars in Thousands

Mode	YTD Actuals	Available Balance	FY2003 Budget
Bus	$ 12,813	$ 9,291	$ 22,104
LRT	65,533	122,674	188,207
Commuter Rail	4,787	1,513	6,300
Paratransit	1,262	944	2,206
HOV	1,109	791	1,900
Total Projects	**$ 85,505**	**$ 135,212**	**$ 220,717**
P&D/Start-Up/Non-Ops	15,040	7,848	22,888
Road Improvements/ITS	8,882	5,902	14,783
Total Capital	**$ 109,426**	**$ 148,962**	**$ 258,388**

DALLAS AREA RAPID TRANSIT
STATEMENT OF NET ASSETS

June 30, 2003 and September 30, 2002 (In Thousands)

ASSETS	06/30/2003 (Unaudited)	9/30/2002
CURRENT ASSETS		
Cash and cash equivalents	$71,059	$118,760
Investments	134,335	79,744
Restricted assets	4,271	8,493
Sales tax receivable	54,371	54,348
Transit revenue receivable, net	2,741	3,768
Due from federal and other governments	16,727	40,089
Materials and supplies inventory	23,372	24,849
Prepaid transit expense and other	4,279	2,867
TOTAL CURRENT ASSETS	311,155	332,918
NONCURRENT ASSETS		
Restricted assets	20,552	9,481
Capital assets		
Land and rights of way	420,553	415,158
Depreciable capital assets, net of depreciation	1,866,596	1,858,328
Long-term investments held to pay capital lease/leaseback liabilities	496,849	507,868
Net pension asset	3,304	3,385
Unamortized long-term debt issuance costs	4,408	4,502
TOTAL NONCURRENT ASSETS	2,812,262	2,798,722
TOTAL ASSETS	$3,123,417	$3,131,640
LIABILITIES		
CURRENT LIABILITIES		
Accounts payable and accrued liabilities	$70,102	$100,321
Commercial paper notes payable	125,705	33,645
Current portion of senior lien sales tax revenue bonds payable	1,945	855
Current portion of capital lease/leaseback liabilities	46,864	29,797
Local assistance program payable	39,873	42,941
Retainage payable	16,758	18,854
Other liabilities	4,440	8,369
TOTAL CURRENT LIABILITIES	305,687	234,782
NONCURRENT LIABILITIES		
Senior lien sales tax revenue bonds payable	492,342	494,192
Capital lease/leaseback liabilities	449,985	478,071
TOTAL NONCURRENT LIABILITIES	942,327	972,263
TOTAL LIABILITIES	1,248,014	1,207,045
NET ASSETS		
Invested in capital assets, net of related debt	1,650,399	1,725,940
Restricted for		
Debt service	4,271	8,493
System expansion and acquisition	20,552	9,481
Unrestricted	200,181	180,681
TOTAL NET ASSETS	1,875,403	1,924,595
TOTAL LIABILITIES AND NET ASSETS	$3,123,417	$3,131,640

DALLAS AREA RAPID TRANSIT AND SUBSIDIARY
CONSOLIDATED STATEMENTS OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS

For the nine months ended June 30, 2003 and 2002 (In Thousands)

	2003 (Unaudited)	2002 (Unaudited)
OPERATING REVENUES		
Passenger	$26,662	$24,850
Advertising and other	7,192	7,505
TOTAL OPERATING REVENUES	$33,854	$32,355
OPERATING EXPENSES		
Labor	97,928	94,027
Benefits	38,854	38,220
Services	18,093	18,446
Materials and supplies	18,987	19,793
Purchased transportation	52,887	52,703
Depreciation and amortization	71,755	58,029
Utilities	6,013	5,570
Taxes, leases, and other	3,577	4,174
Casualty and liability	3,070	2,843
Transit system planning, development, and start-up costs	(14,698)	(19,764)
TOTAL OPERATING EXPENSES	296,466	274,041
NET OPERATING LOSS	$(262,612)	$(241,686)
NON-OPERATING REVENUES (EXPENSES)		
Sales tax revenue	$234,299	$249,932
Investment income	3,247	4,651
Interest income from investments held to pay capital lease	19,732	17,860
Interest expense on capital leases	(19,732)	(17,860)
Local Assistance Program and street improvements	(8,897)	(9,974)
Transit system planning, development, and start-up costs	(14,698)	(19,764)
Interest and financing expenses	(20,149)	(16,636)
Other revenues (expenses), net	4,810	(791)
TOTAL NET NON-OPERATING REVENUES	198,612	207,418
INCOME (LOSS) BEFORE CAPITAL CONTRIBUTIONS	(64,000)	(34,268)
CAPITAL CONTRIBUTIONS		
Federal Financial Assistance	14,772	39,172
Other Capital Contributions	36	304
TOTAL CAPITAL CONTRIBUTIONS	14,808	39,476
CHANGE IN NET ASSETS	(49,192)	$5,208
NET ASSETS, BEGINNING	1,924,595	1,925,742
NET ASSETS, ENDING	1,875,403	1,930,950

Glossary of Terms/Definitions

Accidents per 100,000 Miles - Measures vehicle accidents reported (bus and light rail) per 100,000 miles of actual fixed route mileage.

*Calculation = [(Vehicle Accidents / Actual Mileage) * 100,000]*

Administrative Ratio - Measures administrative costs as a percentage of direct operating costs. It is management's objective to reduce this ratio. Administrative costs include (but are not limited to) executive management, finance, purchasing, legal, internal audit, human resources, marketing, board support, and administrative services. Administrative revenues include (but are not limited to) advertising revenue.

Calculation = [(Administrative Costs - Administrative Revenues) / Direct Costs + Start-up Costs]

Annulled Trips - The number of trips eliminated from the schedule prior to scheduled departure due to adverse equipment, track, or dispatch conditions. TRE does not include annulled trips as part of the on-time performance calculation.

Average Fare - Represents the average fare paid per passenger boarding on fixed route modes of service during the period.

Calculation = [(Fixed Route Passenger Revenues - Commissions and Discounts) / (# Of Fixed Route Passenger Boardings)]

Average Speed - Represents the average overall speed of the modal service as reflected in the schedule, with stops and recovery time included. This value reflects the composition of the service (i.e., express and local routes for bus mode) and the efficiency of the schedule (e.g., reducing recovery time in the schedule improves average speed).

Calculation (for bus) = [Scheduled Revenue Miles / Scheduled Revenue Hours]

Calculation (for rail) = [Scheduled Revenue Train Miles / Scheduled Revenue Train Hours]

Average Weekday Ridership - The average number of passenger boardings (or HOV users) on a weekday. This measurement does not include ridership on Saturdays, Sundays, or holidays.

Certified Riders - Passengers who have been deemed eligible for Paratransit services because their disability prevents them from functionally accessing fixed route services. Eligibility is determined in accordance with the criteria outlined in the Americans with Disabilities Act of 1990.

Complaints per 100,000 Passengers - Fixed route quality ratio that measures the number of service complaints per 100,000 passenger boardings. Management's objective is to reduce this ratio.

*Calculation = [(Service Complaints Received / Fixed Route Passenger Boardings) * 100,000]*

Cost per Revenue Mile - Efficiency ratio that measures the cost of providing a revenue mile of service. This measurement is based on fully loaded costs and excludes operating revenues. Management's objective is to reduce this ratio.

Calculation = [Total Operating Expenses / Revenue Miles]

Glossary of Terms/Definitions (Cont.)

Coverage Ratio - Measures the amount of financing that the market would allow DART to borrow at any point in time based on "times coverage" which is related to DART's ability to repay. Per Financial Standard #D8, DART must maintain a 1.25 times coverage ratio during the first 5 years of the Financial Plan, and 1.50 thereafter. To be conservative, this ratio is calculated for long-term debt at a 6.5% interest rate.

$$\textit{Calculation} = \frac{\textit{Sales Taxes + Operating Revenue + Interest Income - Operating Expenses}}{\textit{Total Debt Service}}$$

Demand Responsive - Paratransit passengers call to request service; therefore, that service is provided on demand, and is considered to be demand responsive, rather than scheduled service. In addition, some non-traditional demand responsive service has been added which may not be Paratransit related, such as DART OnCall.

Expenses to Sales Taxes - Measures the amount of sales taxes required to subsidize operations. The inverse percentage is the amount of sales taxes available for capital and road improvement programs. Historically, the Board and Management have tried to manage this ratio as close to 50% as possible.

Calculation = [(Operating Expenses - Operating Revenues - Interest Income) / Sales Tax Revenues]

Mean Distance Between Roadcalls - Quality ratio that measures the number of miles a vehicle operates before a roadcall occurs. Management's objective is to increase this ratio.

Calculation = [Total Miles Operated / Total # of Roadcalls]

Net Subsidy - Financial measurement for determining the tax subsidy required for each mode or combination of modes. Management's objective is to reduce this number.

Calculation = [Operating Expenses - Operating Revenues]

On-Time Performance - Quality ratio that measures how often a service is on-time (i.e., at a designated pick-up spot within a predetermined timeframe). The timeframe differs based on mode and frequency of service. Bus operations currently uses 59 seconds early and 4 minutes and 59 seconds late. Light rail and commuter rail use 1 minute early and 3 minutes late. Management's objective is to increase this ratio.

Calculation = [(# Scheduled Trips Sampled - # of Times Late) / Total # of Scheduled Trips Sampled]

Operating Revenues - Includes the revenues obtained from the farebox, special events service, advertising, signboard rentals, leases, and miscellaneous income. Operating revenues do not include sales tax revenue, interest income, or gain on sale of assets.

Operating Expenses - Includes the expenses required to operate DART's revenue services, HOV, and general mobility projects. Operating expenses do not include the cost of road improvements or the staff costs associated with DART's capital programs.

Passenger Canceled Trips Ratio - Measures the percentage of times that Paratransit users schedule a trip, then cancel the trip. Total scheduled trips include actual trips made, cancellations, and no-shows.

Calculation = [# of Canceled Trips / Paratransit Total # of Scheduled Trips]

Glossary of Terms/Definitions (Cont.)

Passenger No-Show Ratio - Quality measurement for Paratransit service that measures the number of times a Paratransit user makes a reservation and does not show-up for the ride. This measurement is different from a cancellation. Management's objective is to reduce this number so that other trips can be scheduled in that timeframe. Users can lose the ability to access the Paratransit system if they have an excessive number of no-shows.

Calculation = [# of No Shows / # of Total Scheduled Trips]

Passenger per Car Mile - Effectiveness ratio that measures the degree to which the number of rail cars deployed on scheduled trains matches ridership levels. Since power consumption and maintenance costs are driven by car miles, management strives to assure an appropriate balance between the number of cars deployed per train and the ridership level on those trains.

Calculation = [Actual Passenger Boardings/Revenue Car Miles]

Passenger Trips - See Ridership.

Passengers per Hour - Actual - The total number of Paratransit passengers actually carried.

Calculation = [Actual Passenger Boardings / Revenue Hours]

Passengers per Hour - Scheduled - Quality ratio for Paratransit service that measures the number of passengers scheduled per hour of revenue service. Management's objective is to increase this number.

Calculation = [Scheduled Passenger Boardings / Revenue Hours]

Passengers per Mile - Effectiveness ratio that measures route productivity by comparing the number of passenger boardings to the number of revenue miles. Management's objective is to increase this ratio.

Calculation = [Passenger Boardings / Revenue Miles]

Pay-to-Platform Ratio - Hours - This efficiency ratio measures, in hours, the total amount of time for which operators are paid as a percentage of their platform time. Platform time is the time when the operator is on the bus/train operating the revenue vehicle, and includes revenue service, deadheading, and recovery time. Other wage categories that may be paid to the operator include other scheduled time, scheduled and unscheduled absences, unscheduled work, safety and training, and administration.

Calculation = [Total Operators Hours Paid / Operators Platform Hours Paid]

Percentage of Trips Completed - Quality measurement for Paratransit service that measures the number of times DART does not miss a scheduled passenger pick-up. Management's objective is to increase this ratio.

Calculation = [(# of Actual Trips - # of Trips Missed) / # of Actual Trips]

Revenue Car Miles - Total miles operated by LRT or TRE trains in revenue service multiplied by the number of cars operated as part of each train. Power consumption and maintenance requirements are driven by the number of car miles operated. As a result, one area of management focus is to optimize the number of cars operated per train based on ridership and Board-adopted loading standards.

*Calculation = [# of Revenue Miles operated * # of cars within a train]*

Glossary of Terms/Definitions (Cont.)

Revenue Miles or Hours - Measures the number of miles, or hours, that a vehicle is in revenue service (i.e., available to pick up passengers) and includes special events service. This measure does not include "deadhead miles" which are the miles between the bus maintenance facility and the beginning and/or end of a route.

Ridership - For the total system, this is the total number of passengers boarding a DART vehicle plus the number of people in cars or vans using the HOV lanes. Transfers are included in total ridership and passenger boarding counts (e.g., if a person transfers from one bus to another bus or from a bus to rail, this is counted as two passenger boardings). Fixed route ridership counts passenger boardings (including transfers) for bus, light rail, and commuter rail only.

Scheduled Miles Per Hour - Represents the average overall speed of the modal service as reflected in the schedule, with stops and recovery time included. This value reflects both the composition of the service (i.e., express and local routes for bus mode) and the efficiency of the schedule (e.g., reducing recovery time in the schedule improves average speed).

Calculation (for bus) = [Scheduled Miles / Scheduled Hours]

Calculation (for rail) = [Scheduled Train Miles / Scheduled Train Hours]

Security Incidents per 100,000 Passengers - Quality ratio for fixed route service which measures the number of security incidents reported by the Transit Police per 100,000 passenger boardings.

*Calculation = [(Security Incidents / Passenger Boardings) * 100,000]*

Service Hours - Paratransit service hours are also known as revenue hours. They are calculated from the time of the first passenger pick-up until the time of the last passenger drop-off. Travel time to and from the garage is not included.

Service Levels - Also known as Telephone Service Factor (TSF), measures the response to calls within a specified period. This measurement is being used to monitor the effectiveness of the main call center (CI: 214-979-1111) within 1 minute, the response to Paratransit scheduling issues within 1 minute, and the response to Where's My Ride inquiries within 2 minutes.

Calculation = (# of Calls Answered or Abandoned Within the Specified Time Period) / (# of Calls Received Within the Specified Time Period)

Start-Up Costs - Costs associated with the implementation of a major new light rail, commuter rail, or HOV service expansion that are incurred prior to the service implementation (e.g., vehicle and system testing).

Subscription Service - Paratransit passengers traveling at least three times per week to the same location at the same time can be placed on "subscription service." This service is "automatically" scheduled for the passenger, and it is not necessary for the passenger to call and schedule the service.

Subsidy per Passenger - Efficiency ratio which measures the tax subsidy required for each passenger boarding for a mode or combination of modes. Management's objective is to reduce this ratio.

Calculation = [(Operating Expenses - Operating Revenues) / Passenger Boardings]

Glossary of Terms/Definitions (Cont.)

Unscheduled Absences - Occurs when an operator is not available for his or her scheduled/assigned work and has not received prior approval to be absent.

Zero Denial - A Federal mandate, that in effect states that a provider cannot systematically deny trips on an on-going basis.

Ridership Highlights

Introduction

This section of the Quarterly Report focuses primarily on fixed route ridership, although the first chart and table include summaries of total system ridership. Ridership reporting is based on the number of unlinked passenger trips (i.e. passenger boardings are counted resulting in a transferring passenger being counted as two trips or riders). The following information is included in this section of the Quarterly Report.

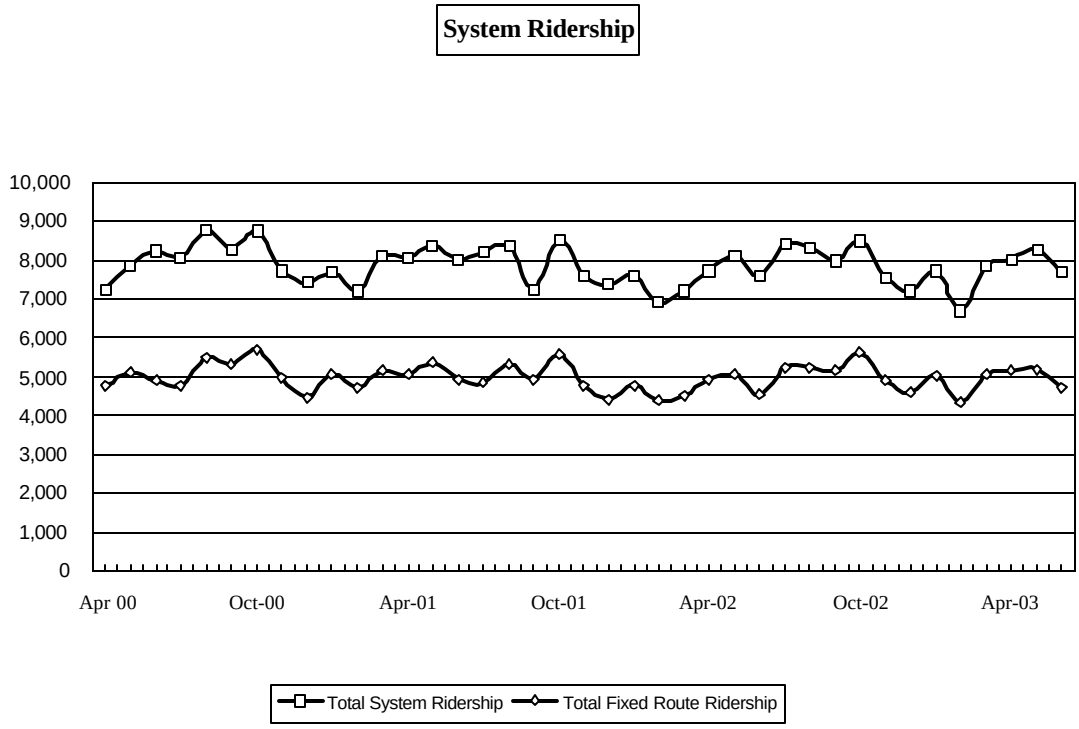
Page	Reference	Description
R2	Chart 1	System Ridership
R3-5	Charts 2-4	Average Weekday Ridership (Bus, LRT, Commuter Rail)
R6	Table 1	Monthly Trending Report
R7	Table 2	Weekday Trending Report
R8	Table 3	Passengers Boarding by Member City
R9-11	N/A	Service Standards Monitoring Report
R12	Table 4 & 5	Crosstown and Express Routes Performance
R13	Table 6	Rail Feeder Route Performance
R14	Table 7	Transit Center Feeder Route Performance
R15	Table 8	Local Route Performance
Following	Charts 5-9	Route Performance Index Charts

Ridership statistics can be examined in several different ways: as totals, as averages and as ratios related to service levels. Each reporting technique has its value in analyzing ridership and each presents data from a different perspective. Total ridership is an important measure. Total ridership can, however, vary significantly from month to month because of seasonality and the variation in the number of weekdays, Saturdays and Sundays in a month. The use of average daily ridership figures eliminates the issue of the number of days and makes direct comparisons of ridership possible. Average weekday ridership is the primary measurement used in this report.

Bus ridership is derived daily from automated fareboxes. Light Rail ridership is determined through statistical sampling on a monthly basis. Commuter rail ridership is manually counted on a daily basis. HOV ridership is determined monthly on a sampling basis. Paratransit ridership compiled daily as actual trips are taken.

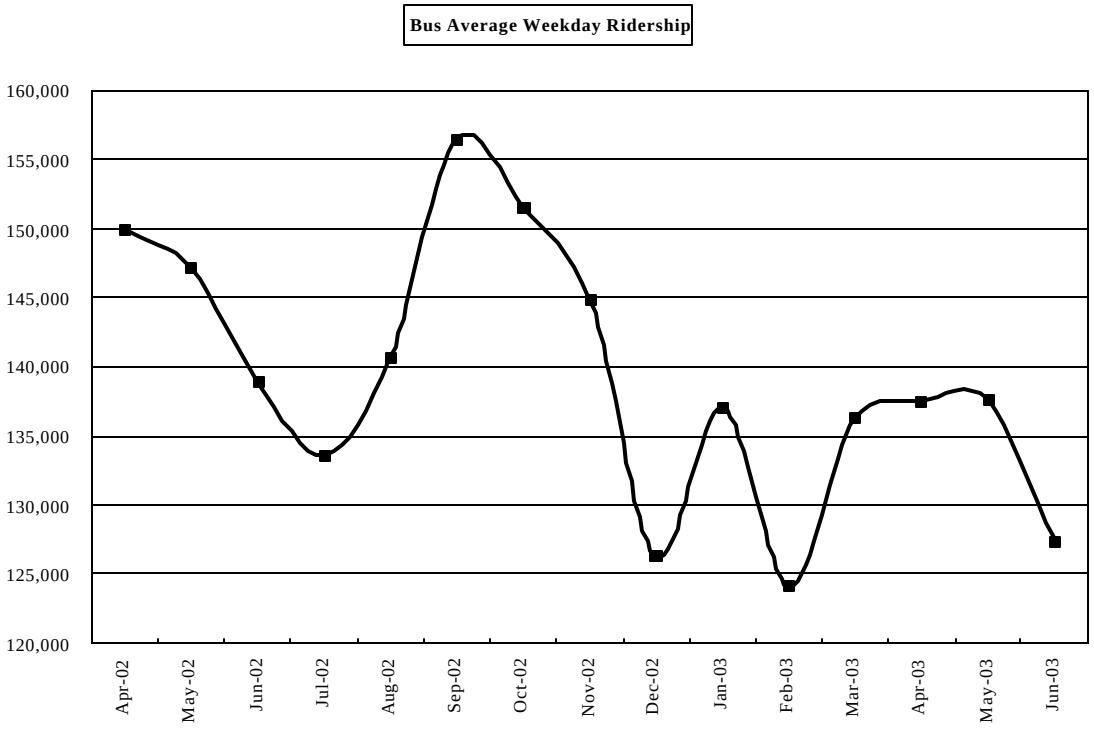
The productivity of DART services relative to the resources used to supply those services is reported by ratios, which measure performance. Service Standards were adopted in 1995 and are updated annually to define the measures of performance and to establish benchmarks against which to measure individual route performance. These statistics are compiled into a Route Performance Index that identifies those routes that are performing above, at or below standard. The Service Standards Monitoring Report is included in this section of the Quarterly Report.

Total System Ridership



- Total fixed route passengers include bus, light rail and commuter rail riders. Total system passengers include fixed route, HOV and paratransit services. Riders of both scheduled and special event services are reported.
- Total system ridership in the third quarter of FY 2003 was 24.1 million riders, an increase of 2.3 percent over the third quarter of FY 2002.
- This increase occurred despite a decrease in bus system ridership. Significant increases in light rail ridership and growth in commuter rail ridership combined to produce the increase.
- Fixed route ridership totaled 15.1 million passengers in the third quarter of FY 2003, an increase of 3.6 percent over the third quarter of FY 2002.
- Trinity Railway Express ridership was over 565,200 passengers in the third quarter, an increase of 6.2 percent from last year. This increase represents maturing of the line.
- Light rail ridership continued to increase to 4.5 million riders in the third quarter as a result of the extensions of service to Garland and Plano and maturing of the summer 2002 extension to Richardson.
- Paratransit ridership decreased to just over 146,000 trips in the third quarter of FY 2003, a decrease of 2.9 percent from FY 2002 levels.
- Total HOV usage in the third quarter of FY 2002 was 8.76 million passengers, up 0.1 percent from the third quarter of FY 2002.

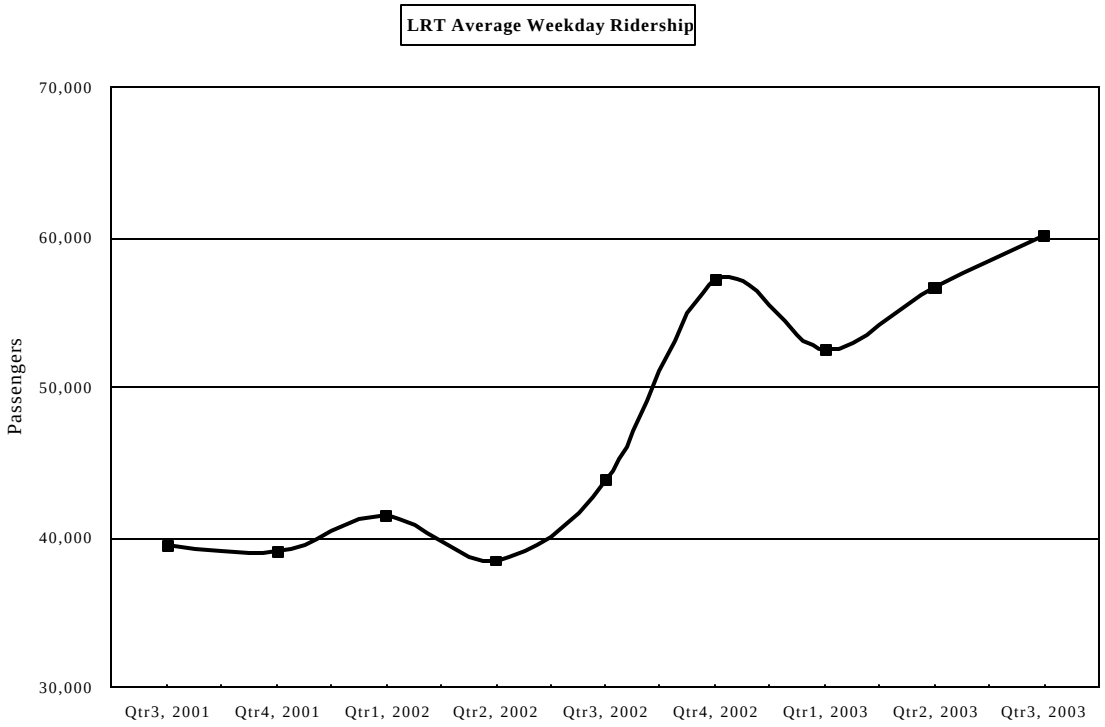
Bus System Ridership



- Total bus ridership in the third quarter of FY 2003 was 10.0 million riders, a 6.6 percent decrease from the third quarter of FY 2002.
- Regularly scheduled bus routes served over 9.8 million riders in the third quarter, a drop of 7.0 percent from FY 2002 levels. Virtually all of the ridership decrease occurred on weekdays. Saturday ridership in the quarter increased by 0.9 percent while Sunday ridership fell by only 0.4 percent.
- Average weekday ridership in the second quarter was 134,195 riders, a 7.6 percent decrease from last year's average.
- Ridership on each route classification except Rail Station Feeder routes decreased in the third quarter. Rail Station Feeder routes did show increases in each month of the quarter.
- Transit Center Feeder routes experienced a ridership decrease of 39.6 percent in June when compared to 2002. Express routes experienced a decrease of 42.6 percent and Crosstown routes posted a decrease of 10.0 percent in June.
- The most heavily patronized routes in the third quarter, by route classification, were:

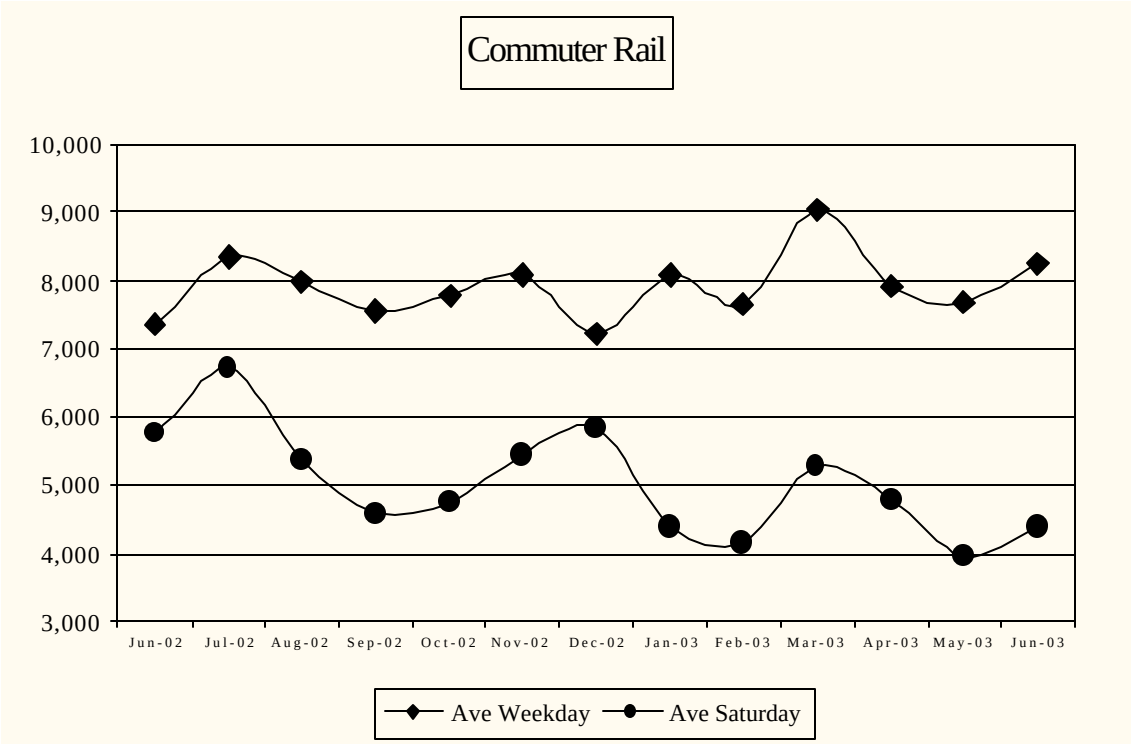
Crosstown	Route 466	4,225
Express	Route 204	1,089
Rail Feeder	Route 583	2,118
TC Feeder	Route 378	1,198
Local	Route 44	7,192

LRT Ridership



- LRT ridership in the third quarter totaled 4.5 million riders, an increase of 36.5 percent over the 3.3 million riders transported in the third quarter of FY 2002.
- Weekday ridership in the third quarter averaged over 60,100 passengers, an increase of 37.1 percent over the third quarter of FY 2002.
- Saturday ridership in the third quarter averaged almost 29,800 passengers, an increase of 32.7 percent over the FY 2002 level.
- Sunday ridership in the third quarter averaged almost 19,400 passengers, an increase of 37.7 percent over the FY 2002 level.
- Two new stations on the Blue Line opened in November and three new stations on the Red Line opened in December 2002 to large numbers of riders. In June, these five new stations served an average of over 6,400 weekday riders.
- Growth in light rail ridership has resulted, in part, from a shift of riders from the bus system. In the first quarter, Express bus routes that had formerly served the Downtown Garland and Parker Road stations were discontinued when the light rail system began operating from those stations.

Commuter Rail – Trinity Railway Express Ridership



- The Trinity Railway Express ridership continues to grow. The third quarter of FY 2003 saw increases in ridership as the complete route's service matured.
- In the third quarter of 2003, the TRE served a total of 565,291 passengers, an increase of 6.2 percent over the third quarter of FY 2002.
- Weekday ridership on the TRE averaged 7,952 daily riders (a 10.2 percent increase) in the third quarter and averaged over 8,250 daily riders in June.
- Saturday ridership in the third quarter averaged 4,373 daily riders, a decrease of 19.2 percent from the third quarter of FY 2002.
- Events at the American Airlines Center, served by the Victory station, attract significant levels of TRE ridership. During the third quarter, more than 24,000 passengers were counted boarding and alighting TRE trains at the Victory station.

Table 1 – Total Fixed-Route Ridership
25-Month Trending

Year	Month	Bus Monthly	LRT Monthly	Commuter Rail Monthly	Fixed Route Total
2001	June	3860	961	117	4938
	July	3763	972	119	4854
	August	4182	995	136	5313
	September	3848	926	110	4884
2002	October	4215	1147	137	5499
	November	3598	1027	121	4746
	December	3261	950	192	4403
	January	3589	974	198	4761
	February	3296	887	173	4356
	March	3330	977	199	4506
	April	3663	1052	185	4900
	May	3665	1138	171	4974
	June	3262	1112	176	4550
	July	3381	1624	210	5215
	August	3552	1494	202	5248
	September	3625	1349	170	5144
2003	October	3901	1366	198	5465
	November	3383	1305	189	4877
	December	3090	1318	175	4583
	January	3411	1398	195	5004
	February	2873	1274	170	4317
	March	3330	1482	216	5028
	April	3406	1529	193	5128
	May	3361	1533	181	5075
	June	3077	1447	191	4715
June 2003 vs 2002					
	Increase (Dec)	(185.0)	335.0	15.0	165.0
	% Change	-5.7%	30.1%	8.5%	3.6%

Table 2 – Average Weekday Fixed-Route Ridership
25-Month Trending

Year	Month	Bus Weekday	LRT Weekday	Commuter Rail Weekday	Fixed Route Total
2001	June	159.5	39.3	5.1	203.9
	July	155.1	39.4	5.1	199.6
	August	162.2	38.0	5.2	205.4
	September	170.2	39.6	5.1	214.9
2002	October	164.7	43.4	5.4	213.5
	November	151	41.8	5.2	198.0
	December	138.3	39.2	7.6	185.1
	January	144.1	38.1	7.5	189.7
	February	144.2	38.1	7.1	189.4
	March	138.6	38.8	8.0	185.4
	April	149.9	41.6	7.5	199.0
	May	147.0	44.1	6.7	197.8
	June	138.9	45.8	7.4	192.1
	July	133.4	60.1	8.2	201.7
	August	140.5	56.7	8	205.2
	September	156.9	54.7	7.6	219.2
2003	October	151.5	51.2	7.8	210.5
	November	144.7	53.3	8.1	206.1
	December	126.2	53.1	7.2	186.5
	January	137.3	55.5	8.1	200.9
	February	124.4	55.2	7.7	187.3
	March	135.9	59.4	9.0	204.3
	April	137.8	60.4	7.9	206.1
	May	137.4	60.8	7.7	205.9
	June	127.0	59.1	8.3	194.4
June 2003 vs 2002					
	Increase (Dec)	(11.9)	13.3	0.9	2.3
	% Change	-8.6%	29.0%	12.2%	1.2%

Table 3 – Passengers Boarding by Member City

Dallas Area Rapid Transit

Estimated Passenger Boardings By Member City

For the Third Quarter Fiscal Year 2003, Period Ending June 30, 2003

In Thousands

Description	Qtr 3 2003	Qtr 3 2002	%%% (2) Change	YTD 2003	YTD 2002	%%% Change
Bus Ridership (1)						
Addison	79	82	-2.6%	231	248	-6.8%
Carrollton	142	159	-10.8%	439	467	-6.0%
Farmers Branch	37	40	-8.1%	115	121	-5.0%
Garland	523	589	-11.1%	1554	1703	-8.8%
Glenn Heights	44	44	-0.3%	128	136	-6.2%
Irving	362	401	-9.8%	1096	1214	-9.7%
Plano	200	210	-4.9%	583	607	-3.9%
Richardson	184	206	-10.6%	542	613	-11.6%
Rowlett	24	39	-37.9%	78	114	-31.6%
Suburban Total	1596	1770	-9.9%	4766	5224	-8.8%
Dallas Total (3)	8248	8819	-6.5%	25066	26655	-6.0%
Bus Total	9,843	10,589	-7.0%	29,832	31,878	-6.4%
Light Rail	4508	3303	36.5%	12651	9267	36.5%
Commuter Rail	565	533	6.2%	1709	1552	10.1%
Total Passenger Boardings	14,917	14,424	3.4%	44,191	42,697	3.5%

Type of Day	Qtr 3 2003	Qtr 3 2002	Inc (Dec)	YTD 2003	YTD 2002	Inc (Dec)
Weekdays	64	64	0	191	191	0
Saturdays/Holiday	13	14	-1	39	40	-1
Sundays/Holiday	14	13	1	43	42	1
Total	91	91	0	273	273	0

(1) Effective March 1998, Ridership allocations between member cities are based on an on-board survey, performed during a 4 month period ending January 31, 1998.

(2) % Change includes impact of revision to route allocations. % changes based on unrounded numbers.

(3) Includes University Park, Highland Park, and Cockrell Hill.

Service Standards Monitoring Report

Purpose and Approach

DART's Service Standards require the preparation of a quarterly Service Standards Monitoring Report, which describes the performance of the DART bus system. Bus route performance is measured using a Route Performance Index (RPI). The RPI is calculated for each DART bus route. The RPI is based on comparisons of each individual route's performance against an adopted standard in each of three performance measures. Those measures are passengers per mile, passengers per trip and subsidy per passenger. The standards for each of these measures are defined for each of five route types, Crosstown, Express, Rail Feeder, Transit Center Feeder and Local. The standards adopted for FY 2003 were used in compiling this report.

The Service Standards define an RPI of 0.6 or greater as satisfactory performance. Routes whose RPI value falls below 0.6 are targeted for corrective action up to and including elimination. Routes with an RPI value between 0.6 and 0.8 are targeted for analysis in order to take a proactive approach to intervene and correct performance that is trending downward.

Third Quarter Performance

Crosstown Routes

- Routes 409 and 486 are the best performing Crosstown routes with RPI values of 1.1. Routes 428 and 466 with RPI values of 1.1 rank next. With almost 3,900 daily riders, route 409 is the second most heavily patronized Crosstown route. Route 466 with over 4,200 daily riders ranks first among crosstown routes while route 486, with over 2,200 daily riders ranks fifth among Crosstown routes.
- Four of the eighteen Crosstown routes had RPI values of 1.0 or greater.
- Fourteen of the eighteen Crosstown routes perform above the 0.6 level.
- The four Crosstown routes that perform below the 0.6 level include routes 404, and 415 (0.5), 475 (0.4) and 412 (0.3).
- Route 404 serves west Oak Cliff, West Dallas and Irving. It is proposed to divide it into two routes in October 2003 while adjusting service levels to be more commensurate with ridership.
- Route 415 was modified in December 2002 serve the area formerly served by route 512 which was eliminated. Its ridership is growing.
- Route 475 serves the southeast Dallas area and is proposed for significant revisions in October 2003, including the elimination of some route segments and the elimination of Sunday service.
- Route 412 underwent significant restructuring in December 2002.

Express Routes

- Six of DART's eleven Express routes had an RPI value of 0.6 or greater.
- Route 205 (Addison) had the highest RPI value among Express routes with an RPI of 1.5.
- Routes 278 (Red Bird) and 206 (Glenn Heights) had RPI values of 1.1 and 0.9, respectively.
- Five routes had RPI values of less than 0.6. Route 207 (Rowlett) and 247 (Farmers Branch) were at the 0.5 level. Routes 202 (North Irving) and 234 (Plano, Richardson, Irving) were at the 0.4 level. Route 281 (South Garland) fell to the 0.2 level.
- Route 207 is proposed for corrective action in October 2003. Route 281 was eliminated in June 2003.

Rail Feeder Routes

- Seven of the 36 Rail Feeder routes performed at the 1.0 level or better. A total of 18 Rail Feeder routes performed at or above the 0.6 level.
- The top performing Rail Feeder route was route 583 (Lovers Lane/LBJ/Skillman/Richland College) with an RPI value of 1.5. Routes 519 (South Garland/Lakewood/Park Lane Station) and 702 (NorthPark Trolley) were second with RPIs of 1.2.
- Seven routes performed at the 0.5 level. They included 513 (Downtown Garland), 527 (Lovers Lane), 551 (Spring Valley), 553 (Ledbetter), 560 (LBJ/Skillman), 573 (Spring Valley) and 574 (Westmoreland).
- Five routes recorded RPI values of 0.4 during the second quarter. These routes include 539 (Lovers Lane), 566 (Downtown Garland/Bush Turnpike), 572 (Bush Turnpike/Downtown Plano), 581 (South Garland/White Rock) and 503 (Mockingbird/Forest Lane).
- Four routes performed at the 0.3 RPI level. They include 569 (LBJ/Skillman/White Rock/Lovers Lane), 570 (Downtown Plano), 585 (Forest Lane/Spring Valley) and 705 (Arapaho Center/Galatyn Park).
- Routes 575 (Downtown Plano) and 712 (M Line Shuttle) were at the 0.2 and 01 levels respectively.
- The poorly performing routes are targeted for corrective action in October 2003.

Transit Center Feeder Routes

- Nineteen of the twenty-seven Transit Center Feeder routes achieved RPI values of 0.6 or greater. Five of those routes had RPI values of 1.0 or greater.
- Route 378 (South Garland/Lake Ray Hubbard/Garland Central) was the best performing Transit Center Feeder route with an RPI of 1.8, the highest RPI value attained by any route in the DART system.
- Route 377 (Garland Central/ South Garland) was next at 1.3.

- Routes 350 (Addison/West Plano/Parker Road) and 374 (LBJ/Skillman/South Garland) ranked next with RPI values of 1.1.
- Routes 304 (West Dallas/South Irving/ Irving Mall), 311 (West Irving/DeVry), 321 (Addison/Farmers Branch), 333 (Addison/North Carrollton), 358 (Spring Valley/West Plano/Parker Road), 709 (Belt Line/Galleria) and 760 (Downtown Plano/Collin Creek Mall) fell below the 0.6 level. Service and route change modifications for these routes will occur in October 2003.
- Route 703 (Arapaho Center/Galatyn Park) performed at the 0.2 level. It will be eliminated in October 2003.

Local Routes

- Twenty-two of the twenty-nine Local routes posted RPI values of 0.6 or greater in the third quarter of FY 2003.
- Route 44 (South Dallas/Medical Center/Northwest Dallas) was both the best performing Local route with a 1.4 RPI as well as the most heavily patronized route.
- Route 26 (Harry Hines Corridor/Cedars Station/Frazier Courts) placed second with an RPI of 1.2 while routes 19 (South Oak Cliff/East Dallas/South Garland) and 24 (Mockingbird Station), completed the list of Local routes performing at the 1.0 level or better.
- Routes 8 (Oak Lawn/Preston Center), 35 (Crozier/Keeneland), 46 (Illinois/Morrell stations), 63 (Regal Row), 155 (Paul Quinn/Bonnie View), 183 (Addison) and 184 (Frankford) had RPI values below 0.6. Route 35 was restructured in December 2002. Service modifications are planned for these routes in October 2003.

Dallas Area Rapid Transit

Service Standards Monitoring Report

Third Quarter FY 2003

CROSSTOWN

	LINE	Avg Weekday Pass 3Q03	Avg Weekday Pass 3Q02	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	2Q03 Route Performance Index	3Q03 Route Performance Index	RPI Point Change
					$2.70		**29.00**		**1.60**				
C	409	4,037	4,344	-7.1%	$3.61	0.7	44.9	1.5	1.8	1.1	**1.2**	**1.1**	**0.0**
C	486	2,222	1,828	21.5%	$2.10	1.3	32.8	1.1	1.5	1.0	**1.2**	**1.1**	**0.0**
C	466	4,747	5,068	-6.3%	$4.51	0.6	45.6	1.6	1.5	0.9	**1.1**	**1.0**	**0.0**
C	428	3,306	4,244	-22.1%	$3.81	0.7	35.6	1.2	1.7	1.1	**1.0**	**1.0**	**0.0**
C	445	2,040	2,201	-7.3%	$3.45	0.8	22.7	0.8	1.9	1.2	**0.9**	**0.9**	**0.0**
C	463	1,231		All	$2.78	1.0	23.2	0.8	1.5	1.0	**0.6**	**0.9**	**0.3**
C	453	2,743	2,811	-2.4%	$4.30	0.6	31.6	1.1	1.6	1.0	**0.9**	**0.9**	**0.0**
C	405	1,975	1,997	-1.1%	$4.53	0.6	26.3	0.9	1.4	0.9	**0.8**	**0.8**	**0.0**
C	441	1,813	2,044	-11.3%	$4.44	0.6	23.0	0.8	1.5	0.9	**0.8**	**0.8**	**-0.1**
C	451	1,731	1,154	50.0%	$3.39	0.8	17.7	0.6	1.0	0.6	**0.6**	**0.7**	**0.1**
C	488	836	906	-7.7%	$3.67	0.7	15.4	0.5	1.1	0.7	**0.6**	**0.6**	**0.1**
C	400	1,555	1,464	6.2%	$4.36	0.6	21.3	0.7	0.8	0.5	**0.6**	**0.6**	**0.0**
C	444	1,096	922	18.9%	$5.48	0.5	14.3	0.5	1.2	0.8	**0.6**	**0.6**	**0.0**
C	410	729	971	-24.9%	$3.83	0.7	13.2	0.5	0.8	0.5	**0.5**	**0.6**	**0.0**
C	415	599	413	44.9%	$6.34	0.4	13.4	0.5	1.0	0.6	**0.5**	**0.5**	**0.0**
C	404	1,171	1,240	-5.6%	$9.52	0.3	21.2	0.7	0.8	0.5	**0.5**	**0.5**	**0.0**
C	475	635	728	-12.7%	$9.13	0.3	11.4	0.4	0.7	0.5	**0.4**	**0.4**	**0.0**
C	412	269	424	-36.5%	$7.44	0.4	3.3	0.1	0.5	0.3	**0.2**	**0.3**	**0.0**

Dallas Area Rapid Transit

Service Standards Monitoring Report

Third Quarter FY 2003

EXPRESS

	LINE	Avg Weekday Pass 3Q03	Avg Weekday Pass 3Q02	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	2Q03 Route Performance Index	3Q03 Route Performance Index	RPI Point Change
					$2.85		**19.00**		**1.00**				
E	205	747	594	25.9%	$2.45	1.2	26.8	1.4	1.9	1.9	**1.4**	**1.5**	**0.1**
E	278	700	816	-14.2%	$2.08	1.4	11.2	0.6	1.3	1.3	**1.2**	**1.1**	**-0.1**
E	206	687	690	-0.4%	$3.07	0.9	19.2	1.0	0.9	0.9	**0.9**	**0.9**	**0.0**
E	283	1,102	1,020	8.0%	$3.51	0.8	12.9	0.7	0.9	0.9	**0.8**	**0.8**	**0.0**
E	204	1,151	1,249	-7.9%	$3.69	0.8	13.0	0.7	0.7	0.7	**0.7**	**0.7**	**0.0**
E	210	649	939	-30.8%	$5.00	0.6	12.3	0.6	0.6	0.6	**0.6**	**0.6**	**0.0**
E	207	266	453	-41.3%	$5.59	0.5	8.4	0.4	0.4	0.4	**0.5**	**0.5**	**0.0**
E	247	118	122	-3.3%	$6.14	0.5	7.4	0.4	0.5	0.5	**0.4**	**0.5**	**0.0**
E	234	64	108	-41.1%	$7.22	0.4	10.7	0.6	0.4	0.4	**0.4**	**0.4**	**0.0**
E	202	766	831	-7.8%	$5.83	0.5	7.7	0.4	0.4	0.4	**0.4**	**0.4**	**0.0**
E	281	111	222	-50.1%	$12.67	0.2	3.2	0.2	0.2	0.2	**0.2**	**0.2**	**0.0**

RAIL FEEDER

Dallas Area Rapid Transit

Service Standards Monitoring Report
Third Quarter FY 2003

	LINE	Avg Weekday Pass 3Q03	Avg Weekday Pass 3Q02	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	2Q03 Route Performance Index	3Q03 Route Performance Index	RPI Point Change
					$3.60		**9.50**		**1.80**				
F1	583	2,246	1,926	16.6%	$3.41	1.1	21.7	2.3	2.1	1.2	**1.6**	**1.5**	**-0.1**
F1	702	301	297	1.4%	$2.28	1.6	4.2	0.4	3.0	1.7	**0.9**	**1.2**	**0.4**
F1	519	1,186		All	$5.61	0.6	21.1	2.2	1.2	0.7	**1.0**	**1.2**	**0.1**
F1	548	1,194	1,003	19.1%	$4.10	0.9	14.0	1.5	1.7	1.0	**1.1**	**1.1**	**0.0**
F1	506	1,643	552	197.9%	$2.92	1.2	8.1	0.9	2.2	1.2	**1.1**	**1.1**	**0.0**
F1	554	747	916	-18.5%	$3.14	1.1	9.2	1.0	1.9	1.1	**1.3**	**1.1**	**-0.3**
F1	582	1,107	978	13.2%	$4.68	0.8	13.0	1.4	1.6	0.9	**1.0**	**1.0**	**0.0**
F1	501	714	1,099	-35.0%	$4.19	0.9	9.4	1.0	1.6	0.9	**1.1**	**0.9**	**-0.1**
F1	555	582	536	8.5%	$4.08	0.9	7.6	0.8	1.6	0.9	**0.9**	**0.9**	**0.0**
F1	568	963	858	12.2%	$5.73	0.6	11.1	1.2	1.2	0.6	**0.8**	**0.8**	**0.1**
F1	567	628	370	69.6%	$7.30	0.5	12.6	1.3	1.0	0.5	**0.7**	**0.8**	**0.0**
F1	538	997	984	1.3%	$4.58	0.8	6.0	0.6	1.4	0.8	**0.8**	**0.7**	**0.0**
F1	515	842	942	-10.6%	$6.38	0.6	9.8	1.0	1.1	0.6	**0.8**	**0.7**	**-0.1**
F1	571	451		All	$4.82	0.7	9.0	0.9	0.8	0.5	**0.7**	**0.7**	**0.0**
F1	510	560	726	-22.8%	$5.78	0.6	8.3	0.9	1.2	0.6	**0.8**	**0.7**	**-0.1**
F1	522	648	607	6.9%	$5.66	0.6	7.9	0.8	1.2	0.6	**0.7**	**0.7**	**0.0**
F1	549	748	708	5.6%	$10.51	0.3	9.8	1.0	0.7	0.4	**0.6**	**0.6**	**0.0**
F1	562	445		All	$5.29	0.7	5.3	0.6	0.8	0.5	**0.6**	**0.6**	**0.0**
F1	560	371	184	101.6%	$6.13	0.6	6.0	0.6	0.6	0.4	**0.5**	**0.5**	**0.1**
F1	574	314	308	1.9%	$9.73	0.4	7.5	0.8	0.7	0.4	**0.6**	**0.5**	**0.0**
F1	573	270		All	$6.11	0.6	4.7	0.5	0.7	0.4	**0.4**	**0.5**	**0.1**
F1	553	272	268	1.5%	$9.30	0.4	5.7	0.6	0.8	0.5	**0.7**	**0.5**	**-0.2**
F1	551	251	81	212.0%	$9.62	0.4	5.4	0.6	0.8	0.5	**0.4**	**0.5**	**0.0**
F1	527	236	239	-1.1%	$7.96	0.5	4.7	0.5	0.8	0.5	**0.4**	**0.5**	**0.0**
F1	513	218		All	$6.12	0.6	3.9	0.4	0.7	0.4		**0.5**	**All**
F1	572	230		All	$6.91	0.5	3.8	0.4	0.5	0.3	**0.4**	**0.4**	**0.0**
F1	566	324		All	$8.32	0.4	4.7	0.5	0.5	0.3	**0.4**	**0.4**	**0.0**
F1	539	264	269	-1.9%	$13.89	0.3	5.6	0.6	0.5	0.3	**0.4**	**0.4**	**0.0**
F1	581	67	201	-66.7%	$7.13	0.5	2.8	0.3	0.6	0.3	**0.4**	**0.4**	**0.0**
F1	503	155	156	-0.3%	$15.86	0.2	5.6	0.6	0.5	0.3	**0.3**	**0.4**	**0.1**
F1	569	242	250	-2.9%	$14.40	0.3	3.5	0.4	0.6	0.3	**0.3**	**0.3**	**0.0**
F1	585	187		All	$11.55	0.3	2.5	0.3	0.7	0.4	**0.4**	**0.3**	**0.0**
F1	705	70		All	$7.16	0.5	1.7	0.2	0.5	0.3	**0.3**	**0.3**	**0.1**
F1	570	99		All	$10.38	0.3	2.0	0.2	0.6	0.3	**0.3**	**0.3**	**0.0**
F1	712	35	19	86.2%	$23.99	0.2	0.8	0.1	0.4	0.2	**0.3**	**0.2**	**-0.1**
F1	575	30		All	$18.40	0.2	0.6	0.1	0.2	0.1	**0.1**	**0.1**	**0.0**

TRANSIT CENTER FEEDER

Dallas Area Rapid Transit

Service Standards Monitoring Report
Third Quarter FY 2003

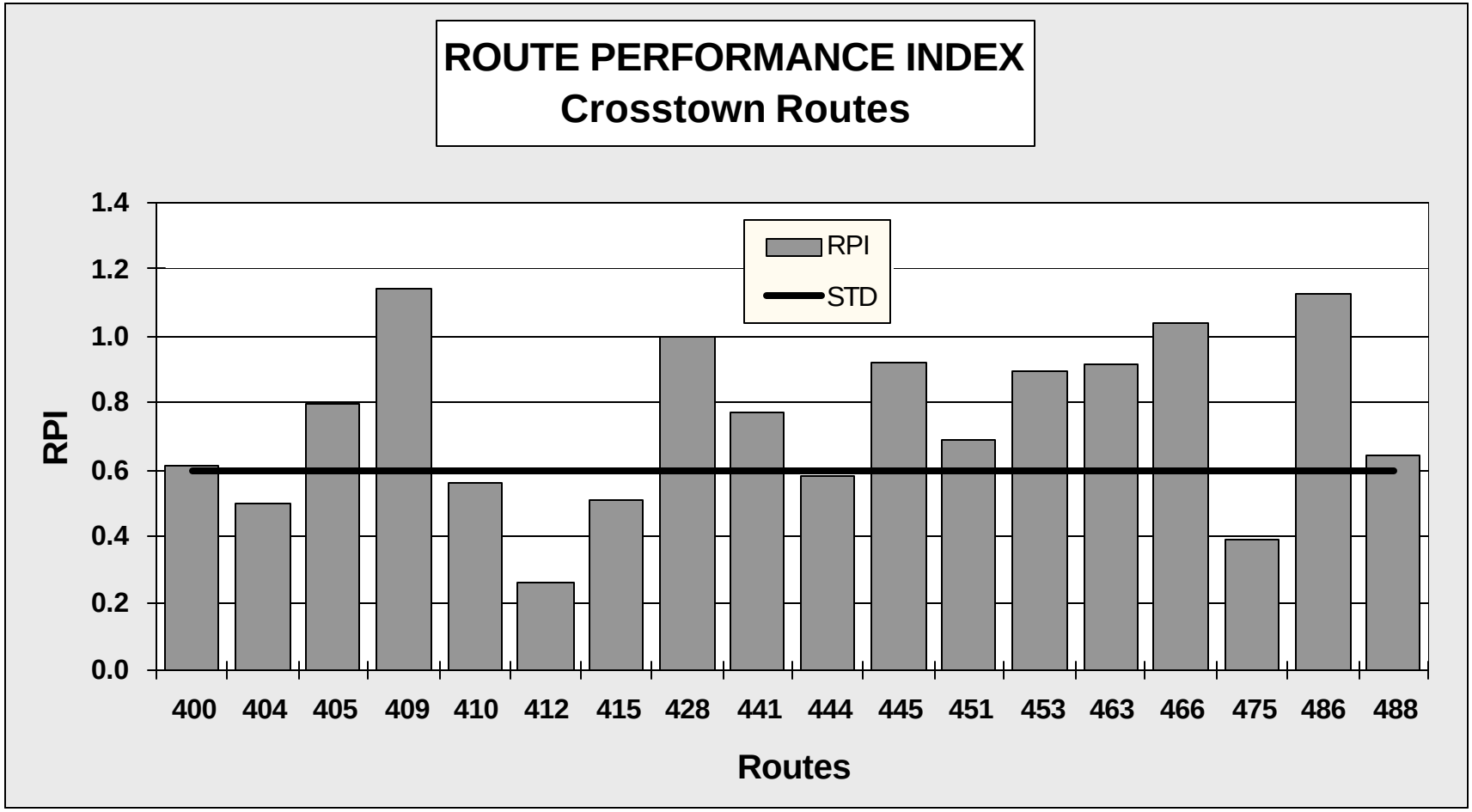
	LINE	Avg Weekday Pass 3Q03	Avg Weekday Pass 3Q02	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	2Q03 Route Performance Index	3Q03 Route Performance Index	RPI Point Change
					$4.30		**10.00**		**1.00**				
F2	378	1,401	1,527	-8.3%	$2.40	1.8	20.0	2.0	1.5	1.5	**1.6**	**1.8**	**0.2**
F2	377	565	746	-24.2%	$2.50	1.7	8.2	0.8	1.3	1.3	**1.4**	**1.3**	**-0.1**
F2	374	450	312	44.0%	$2.89	1.5	8.2	0.8	1.4	1.4	**1.2**	**1.2**	**0.1**
F2	350	1,063	580	83.2%	$3.49	1.2	10.1	1.0	1.1	1.1	**0.0**	**1.1**	**1.1**
F2	301	905	805	12.3%	$7.46	0.6	18.2	1.8	0.9	0.9	**1.1**	**1.1**	**0.0**
F2	331	370	376	-1.7%	$3.67	1.2	7.5	0.7	0.8	0.8	**0.9**	**0.9**	**0.1**
F2	372	507	516	-1.9%	$4.22	1.0	9.3	0.9	0.8	0.8	**0.8**	**0.9**	**0.2**
F2	361	337	303	11.4%	$4.74	0.9	7.4	0.7	1.1	1.1	**1.1**	**0.9**	**-0.1**
F2	376	171	155	10.2%	$4.78	0.9	6.5	0.6	1.0	1.0	**0.8**	**0.8**	**0.1**
F2	314	492	412	19.2%	$9.52	0.5	14.1	1.4	0.4	0.4	**0.8**	**0.8**	**0.0**
F2	380	268	366	-26.8%	$4.94	0.9	5.4	0.5	0.8	0.8	**0.7**	**0.7**	**0.0**
F2	302	265	261	1.6%	$5.13	0.8	6.1	0.6	0.8	0.8	**0.7**	**0.7**	**0.0**
F2	310	358	325	10.2%	$4.05	1.1	5.6	0.6	0.6	0.6	**0.7**	**0.7**	**0.1**
F2	303	371	350	6.0%	$6.58	0.7	8.3	0.8	0.7	0.7	**0.7**	**0.7**	**0.0**
F2	322	395	458	-13.7%	$6.84	0.6	8.5	0.8	0.6	0.6	**0.7**	**0.7**	**0.0**
F2	309	234	300	-22.2%	$5.39	0.8	6.3	0.6	0.7	0.7	**0.6**	**0.7**	**0.1**
F2	360	462	919	-49.7%	$6.45	0.7	7.7	0.8	0.6	0.6	**0.7**	**0.7**	**0.0**
F2	305	516	625	-17.4%	$9.37	0.5	9.8	1.0	0.4	0.4	**0.6**	**0.6**	**0.0**
F2	306	140	169	-16.9%	$6.23	0.7	3.9	0.4	0.6	0.6	**0.6**	**0.6**	**0.0**
F2	321	121	133	-9.3%	$7.97	0.5	4.3	0.4	0.6	0.6	**0.6**	**0.5**	**0.0**
F2	333	544	536	1.6%	$8.61	0.5	5.3	0.5	0.5	0.5	**0.5**	**0.5**	**0.0**
F2	304	206		All	$12.69	0.3	6.5	0.6	0.5	0.5	**0.4**	**0.5**	**0.1**
F2	358	265	327	-18.9%	$10.69	0.4	5.2	0.5	0.4	0.4	**0.4**	**0.4**	**0.1**
F2	709	124	107	15.9%	$13.92	0.3	4.6	0.5	0.4	0.4	**0.4**	**0.4**	**0.0**
F2	760	168		All	$9.45	0.5	1.1	0.1	0.6	0.6	**0.4**	**0.4**	**0.0**
F2	311	63	232	-73.0%	$21.89	0.2	3.2	0.3	0.3	0.3	**0.4**	**0.3**	**-0.2**
F2	703	52	122	-57.0%	$15.57	0.3	1.2	0.1	0.3	0.3	**0.2**	**0.2**	**0.0**

LOCAL

Dallas Area Rapid Transit

Service Standards Monitoring Report
Third Quarter FY 2003

	LINE	Avg Weekday Pass 3Q03	Avg Weekday Pass 3Q02	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	2Q03 Route Performance Index	3Q03 Route Performance Index	RPI Point Change
					$2.80		**24.50**		**2.00**				
L	44	7,416	7,830	-5.3%	$2.56	1.1	48.7	2.0	2.5	1.3	**1.5**	**1.4**	**-0.1**
L	26	4,372	4,409	-0.8%	$2.56	1.1	28.3	1.2	2.6	1.3	**1.2**	**1.2**	**0.0**
L	19	3,845	6,022	-36.1%	$2.59	1.1	24.2	1.0	2.5	1.2	**1.1**	**1.1**	**0.0**
L	24	1,811	2,007	-9.7%	$2.47	1.1	15.8	0.6	2.8	1.4	**1.0**	**1.1**	**0.0**
L	51	2,544	2,786	-8.7%	$3.66	0.8	27.1	1.1	1.7	0.9	**1.0**	**0.9**	**0.0**
L	2	1,425	1,537	-7.3%	$2.96	0.9	16.7	0.7	2.1	1.1	**0.9**	**0.9**	**0.0**
L	12	1,119	1,346	-16.9%	$3.10	0.9	14.1	0.6	2.3	1.1	**0.9**	**0.9**	**0.0**
L	76	1,709	1,886	-9.4%	$3.85	0.7	26.2	1.1	1.6	0.8	**0.8**	**0.9**	**0.0**
L	161	6,156	6,547	-6.0%	$4.68	0.6	28.8	1.2	1.5	0.8	**0.9**	**0.8**	**0.0**
L	1	2,748	3,042	-9.7%	$3.59	0.8	19.9	0.8	1.9	0.9	**0.9**	**0.8**	**0.0**
L	11	3,467	3,733	-7.1%	$4.08	0.7	23.5	1.0	1.7	0.8	**0.9**	**0.8**	**0.0**
L	39	1,227	1,524	-19.5%	$3.36	0.8	13.8	0.6	2.1	1.1	**0.9**	**0.8**	**-0.1**
L	50	2,236	2,518	-11.2%	$4.19	0.7	22.3	0.9	1.6	0.8	**0.8**	**0.8**	**0.0**
L	164	3,479	3,758	-7.4%	$4.42	0.6	21.9	0.9	1.6	0.8	**0.8**	**0.8**	**0.0**
L	29	2,844	2,831	0.5%	$5.28	0.5	27.0	1.1	1.3	0.7	**0.8**	**0.8**	**0.0**
L	21	2,017	2,084	-3.2%	$5.69	0.5	26.7	1.1	1.3	0.6	**0.7**	**0.7**	**0.0**
L	49	1,260	1,424	-11.5%	$4.29	0.7	14.8	0.6	1.9	1.0	**0.7**	**0.7**	**0.0**
L	59	2,133	2,185	-2.4%	$5.97	0.5	21.6	0.9	1.2	0.6	**0.7**	**0.7**	**0.0**
L	31	1,379	1,540	-10.4%	$6.24	0.4	17.8	0.7	1.1	0.6	**0.6**	**0.6**	**0.0**
L	42	1,901	1,910	-0.5%	$6.61	0.4	18.6	0.8	1.0	0.5	**0.6**	**0.6**	**-0.1**
L	36	1,219	1,471	-17.2%	$6.39	0.4	16.6	0.7	1.1	0.6	**0.6**	**0.6**	**0.0**
L	60	1,934	1,739	11.2%	$6.31	0.4	15.1	0.6	1.2	0.6	**0.5**	**0.6**	**0.0**
L	63	866	1,436	-39.7%	$5.91	0.5	10.8	0.4	1.4	0.7	**0.5**	**0.5**	**0.0**
L	155	625	917	-31.9%	$6.48	0.4	13.4	0.5	1.2	0.6	**0.5**	**0.5**	**0.0**
L	184	460	728	-36.8%	$4.78	0.6	13.6	0.6	0.8	0.4	**0.5**	**0.5**	**0.0**
L	35	937		All	$7.53	0.4	14.8	0.6	0.9	0.5	**0.5**	**0.5**	**0.0**
L	8	765	614	24.7%	$7.61	0.4	7.4	0.3	1.1	0.5	**0.4**	**0.4**	**0.0**
L	183	943	1,464	-35.6%	$7.57	0.4	10.1	0.4	0.7	0.4	**0.4**	**0.4**	**0.0**
L	46	252	373	-32.4%	$8.67	0.3	5.5	0.2	0.8	0.4	**0.4**	**0.3**	**0.0**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Crosstown Routes
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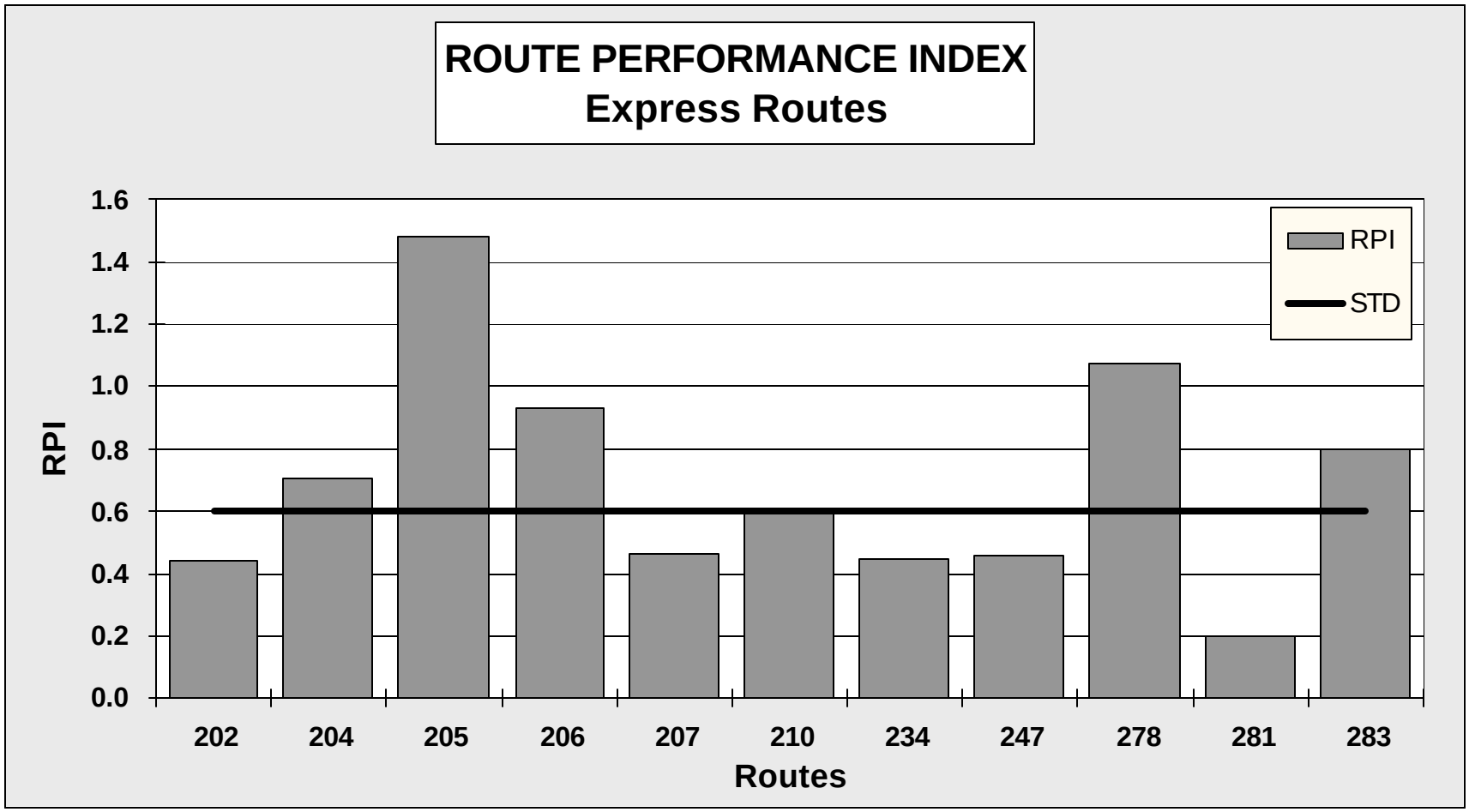
1.2
1.0
0.8
0.6
0.4
0.2
0.0
RPI
400 404 405 409 410 412 415 428 441 444 445 451 453 463 466 475 486 488
Routes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Express Routes
RPI
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1.4
1.2
1.0
0.8
0.6
0.4
0.2
0.0
RPI
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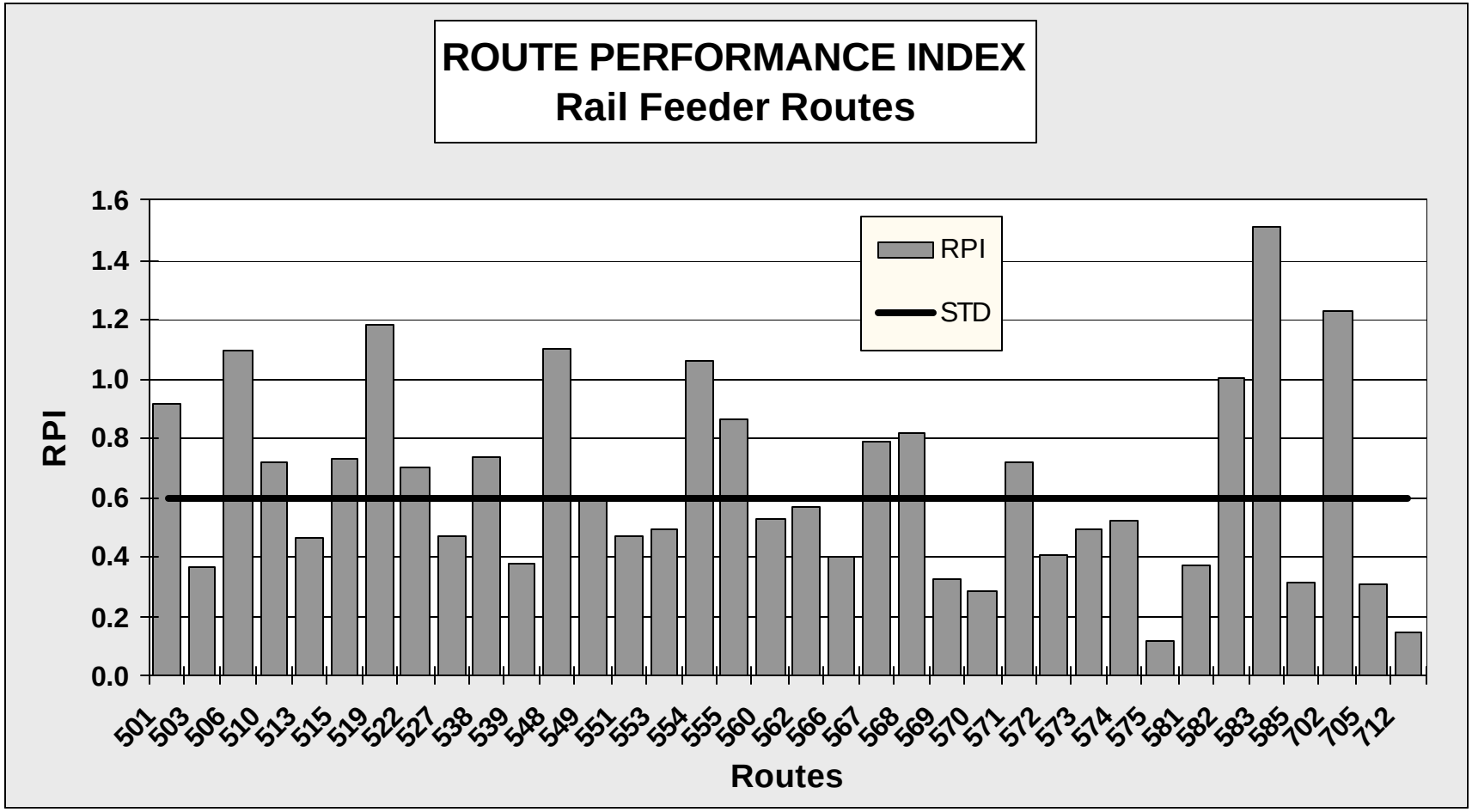
281
283
Routes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Rail Feeder Routes
RPI
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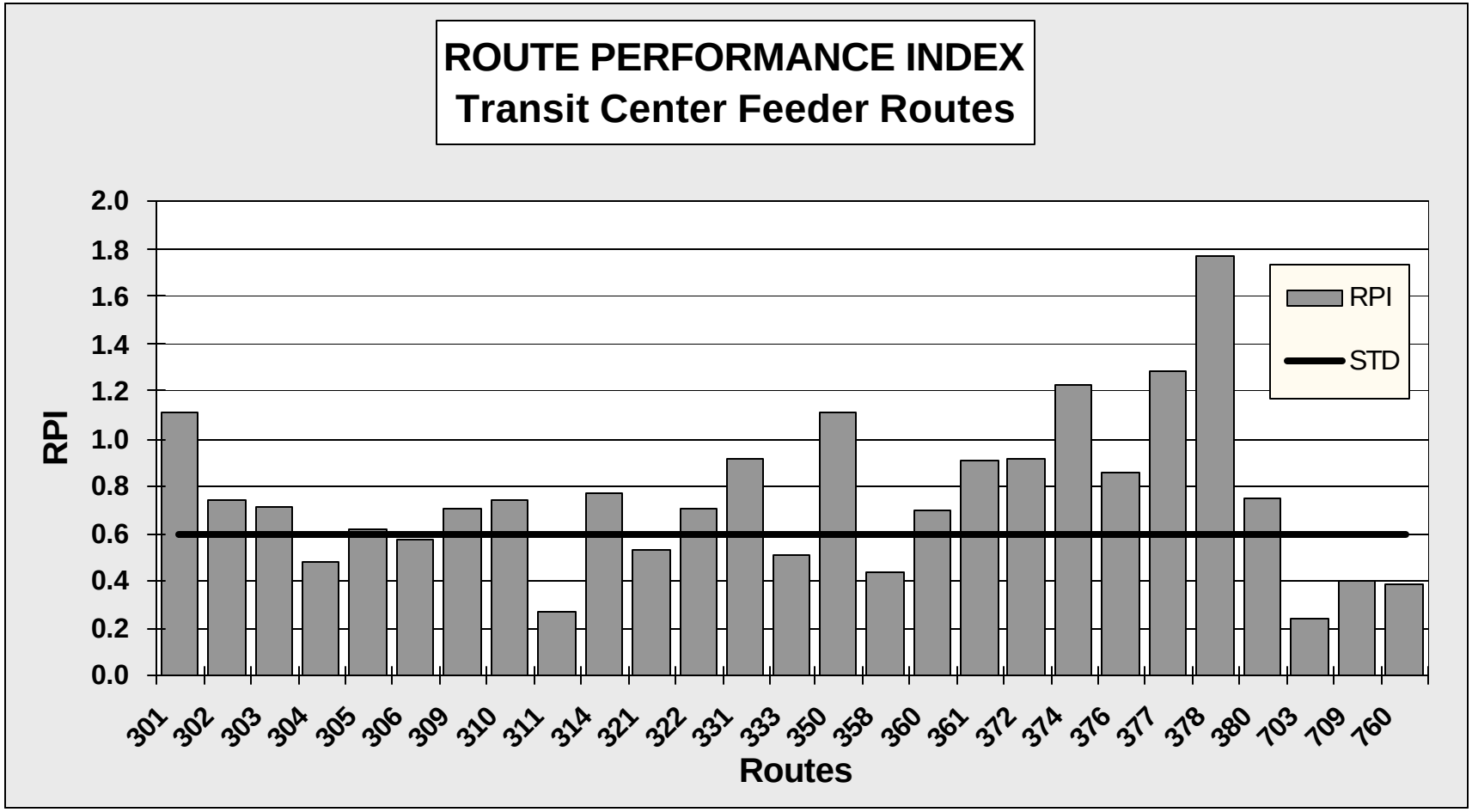
1.4
1.2
1.0
0.8
0.6
0.4
0.2
0.0
RPI
501 503 506 510 513 515 519 522 527 538 539 548 549 551 553 554 555 560 562 566 567 568 569 570 571 572 573 574 575 581 582 583 585 702 705 712
Routes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1.2
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0.6
0.4
0.2
0.0
RPI
STD
301
302
303
304
305
306
309
310
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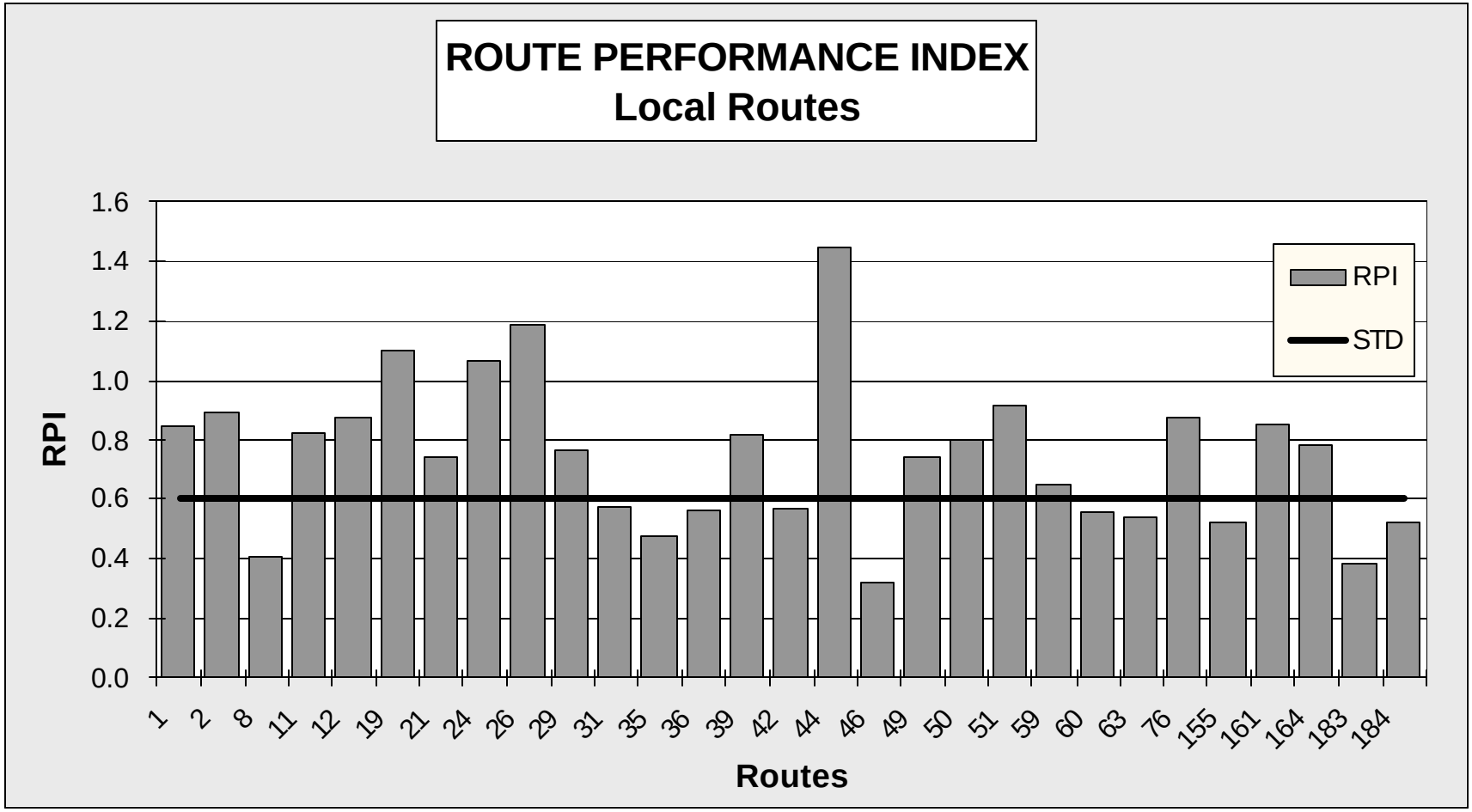
Routes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1.0
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RPI
STD
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42
44
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50
51
59
60
63
76
155
161
164
183
184
Routes

PLANNING & DEVELOPMENT DEPARTMENT
Third Quarter FY 2003 Quarterly Reports

Planning and Development Department

The scope of work of the Planning and Development Department includes the following responsibilities and functions:

Direction of a broad range of planning and development activities from ongoing refinement of DART's current bus system to conceptualizing future services and projects and advancing them through various levels of development. Specific functions include short range bus service planning and scheduling, long range system planning, and capital planning for rail and bus passenger facilities. Planning and Development is also responsible for planning and project definition of rail and bus passenger facilities from environmental impact analysis through preliminary engineering and for planning, design, development, and operation of the High Occupancy Vehicle (HOV) lane system. Finally, the Department is responsible for providing planning support by encouraging and promoting transit-oriented development surrounding or adjacent to DART properties.

Highlights This Quarter

- The Draft Mobility Needs Assessment Report component of the Transit System Plan 2030 was completed.
- The DART Board approved programming requests for the cities of Carrollton ($3,525,000 and $213,613) and Irving ($7,710,000) under the LAP/CMS Program.
- The zoning variance for Park Lane Station was amended by the City of Dallas at DART's request to reduce the existing parking requirement from 1200 spaces to 300 spaces.
- The Payless Cashways site was re-striped to increase parking at Parker Road Station.
- FTA signed the Memorandum of Agreement (MOA) for the Southeast Corridor PE/EIS in April 2003.
- The Board approved a Service Plan Amendment regarding the Medical Center as part of the Northwest Corridor (Dallas CBD to Carrollton).
- The Standard Shelter Program (235 shelters) was completed.
- A new shelter contract was signed with NEC and Notice to Proceed was issued in May 2003. The new shelter program will include 430 standard shelters and 90 double/modular shelters.
- The Personalized Public Transit (PPT) Operational Test Study was completed.
- The four DART operated HOV lanes carried approximately 107,350 weekday daily commuters.
- The 2002-2006 Five-Year Action Plan is now available on DARTnet.
- A Medical City E-Shuttle was initiated in April 2003.
- Staff completed the evaluation of Plano DART On-Call Peak Hour Pilot Project.
- Plans were finalized for establishment of three new DART On-Call Zones to be operated by AT/Paratranist with start-up in October 2003.
- Staff completed their efforts to automate the data key entry process for the Quality Assessment Program.

Transit System Plan 2030

Program Development

Strategic Plan

C2.3 Open/Integrate new transit services.

Description

The Board of Directors adopted DART's current Transit System Plan (TSP) in November l995. The l995 Transit System Plan was an update to the l989 Plan, both of which were oriented toward a horizon year of 2010. The current undertaking of the Transit System Plan 2030 intends to examine the transit needs and opportunities within the context of the year 2030.

The TSP 2030 update includes Phase I (Preliminary Assessment) and Phase II (Development). An assessment of DART's previous System Plan (l989, l995) and the framework development for the Transit System Plan 2030 (Phase I) was completed during FY 01. Phase II is scheduled for completion in FY 04.

Accomplishments

April - June 2003 activities:

- The Draft Mobility Needs Assessment Report was completed.
- Preparing alternative TransCad networks for ridership forecasting.
- Evaluating corridors.
- Corridor Cost Estimation Study in progress.
- Preparing Corridor Opportunities Report.
- Preparing for public meetings to be held in October to discuss Corridor Opportunities Report.
- Studying Dallas CBD 2nd LRT alignment and transit circulation framework.

Issues

- Schedule revised due to additional work to be performed by DART staff.
- DART ridership modeling deferred due to higher DART priorities. Working with NCTCOG to perform ridership modeling.

Schedule

- September 2003: Complete Corridor Opportunities.
- December 2003: Draft 2030 Transit System Plan.
- March 2004: Final 2030 Transit System Plan.

Project Manager(s)

Jay Kline
Deputy Project Manager: Jerry Tikalsky

LAP/CMS Program

Capital Planning and Development

Strategic Plan Consideration

C3 Improve efficiency
S1 Build relationships with Stakeholders

Description

In August 1996, the Board approved guidelines for a new program called LAP/CMS. The purpose of the program is to return a portion of the sales tax receipts of member cities for use in implementing mobility improvements that also enhance transit. Funds will be distributed to eligible cities until the fiscal year after rail construction begins in that city.

Accomplishments

The DART Board approved programming requests for the following member cities between April 1, and June 30, 2003:

- City of Carrollton requested the programming of funds for the acquisition of property in the vicinity of the proposed Trinity Mills Light Rail Transit (LRT) Station to accommodate future complimentary redevelopment ($3,525,000) and an upgrade to the traffic management system ($213,613).
- City of Irving requested the programming of funds for the Trinity Railway Express (TRE) grade separation at Beltline, Briery, and Story; roadway improvements to MacArthur from Oakdale to Hunter Ferrell Road; sidewalk and bench pad installation; O'Connor and Rochelle Blvd. improvements, Loop 12 Direct Connector - Engineering, and Shady Grove Road improvements from Hilburn to Shufford. ($7,710,000).

Issues

None at this time

Schedule

This is an ongoing activity

Project Manager

Trip Brizell

North Central/Northeast Corridor Mitigation Monitoring Program

Capital Planning and Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services
C2.6 Add needed passenger amenities/facilities
S1.7 Operate environmentally friendly services

Description

DART is advancing the development of LRT extensions in the North Central and Northeast Corridors. The North Central Final Environmental Impact Statement (FEIS, 1997) and the Northeast Final Local Environmental Assessment (LEA, 1997) identified impact and mitigation measures. FTA requires preparation of Mitigation Monitoring Program (MMP) updates for federally funded projects.

Accomplishments

- Vegetation of G-2 off-site Wetland mitigation areas 1, 2, and 3 but lack of adequate irrigation prevented full vegetation.

Issues

- Resolution of "*No Adverse Effect*" for the NC-3 White Rock Bridge with State Historic Preservation Officer (SHPO).
- Additional seeding with approved seed mix in off-site areas 1, 2, and 3.
- Re-seeding of the gabion area of the off-site wetland mitigation area.
- Cultivate and revegetate with grasses and herbaceous species from an approved list within the onsite mitigation areas at White Rock Creek-channel and overflow, Jackson Branch, McCree Branch.

Schedule

The North Central and Northeast Monitoring Mitigation Program is ongoing.

Project Manager(s)

Victor Ibewuike

NC-3/NC-4/NC-5 Planning Support

Capital Planning and Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services.

Description

The 12.3 mile extension of the North Central LRT project from Park Lane to the East Plano Transit Center includes 10 stations and serves several major employment and residential areas in Dallas, Richardson, and Plano. A federal environmental impact statement was prepared for the extension.

Seven (7) LRT stations opened in July 2002 from Park Lane to Galatyn Park and an additional three (3) LRT stations opened from Galatyn Park to Parker Road in December 2002.

Accomplishments

- June: The zoning variance for Park Lane Station was amended by the City of Dallas at DART's request to reduce parking requirement from 1200 spaces to 300 spaces.
- Payless Cashways site re-striped to increase parking at Parker Road Station.

Issues

- Ultimate use of Payless Cashways site
- Garage lease at Park Lane Station no longer required to meet zoning requirements
- Walnut Hill parking

Schedule

Ongoing tasks as needed.

Project Manager(s)

John Hoppie

Southeast Corridor PE/EIS

Capital Planning and Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit service.

Description

The Transit System Plan (Phase II) identifies a transit corridor extending from the CBD through Deep Ellum near Baylor Hospital, by South Dallas, Fair Park and to Pleasant Grove. The committed MLK and Lake June Transit Centers are both located in the vicinity of DART rail right-of-way, thus enhancing the opportunity to implement rail transit from the Dallas CBD to Buckner Blvd.

FTA issued the Notice of Intent to prepare the EIS in November 2000. DART received FTA approval to enter into Preliminary Engineering in July 2001. Draft EIS was published in February 2002.

Accomplishments

- Memorandum of Agreement (MOA) re-signed by DART April 17, 2003
- MOA signed by FTA April 18, 2003
- MOA signed by SHPO June 3, 2003 sent to Advisory Council on Historic Preservation (ACHP)
- Section 4(f) Statement sent to Department of Interior (DOI) on June 4, 2003

Issues

- Completion of FEIS pending ACHP review of MOA and DOI review of 4(f)

Schedule

- August 2003: Publish FEIS

Project Manager(s)

John Hoppie

Northwest Corridor
(Dallas CBD to Carrollton)

and Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services.

Description

The DART Board approved the Northwest Corridor Locally Preferred Investment Strategy (LPIS) on February 22, 2000. The LPIS includes implementation of Light Rail Transit (LRT) in the Northwest Corridor. The project is currently nearing completion of the Preliminary Engineering/Environmental Impact Statement (PE/EIS) phase. FTA issued the Notice of Intent to prepare the EIS in November 2000. DART received FTA approval to enter into Preliminary Engineering in July 2001.

Accomplishments

- April 3: Held public meeting to discuss proposed project changes in the Medical Center area.
- April 10: Held formal public hearing to receive comments on proposed project changes in Medical Center area for the purpose of the Service Plan amendment and Final EIS.
- April 22: Received Planning Committee approval for Service Plan amendment in Medical Center area.
- May 13: Board approval of Service Plan amendment.
- Continued work on Draft Interlocal Agreement (ILA) regarding Love Field access.
- May 5: Met with City of Dallas to discuss draft ILA.
- Continued preparation of New Starts applications for NW/SE Federal Project, with and without Love Field tunnel.
- May 21: Received SHPO concurrence of no eligible properties in area of proposed changes in Medical Center area.
- Forwarded the Section 106 Memorandum of Agreement (MOA) to FTA for signature.
- Final EIS complete and reviewed by FTA; printing is pending completion of MOA.

Issues

- Affordability, interlining with Southeast Corridor, CBD transit mall capacity, competitiveness for federal funds.
- Additional funding for Love Field tunnel option and timely completion of the ILA.
- Timely signatures from SHPO and ACHP on Section 106 MOA.

Schedule

- June: FTA signature on Section 106 MOA
- July: SHPO signature on MOA
- August: ACHP signature on MOA
- August: Print and distribute Final EIS

Project Manager(s)

Kay Shelton

Construction & Installation of Standard Shelters

Capital Planning and Development

Strategic Plan Consideration

C1.2 Provide clean, safe, secure environment.
C2.6 Add needed passenger amenities/facilities.

Description

The Standard DART Bus Shelter program is intended to provide additional amenities and a more comfortable place to wait, where daily boarding activity is greater than 50 passengers or where a sensitive use is present.

Amenity improvements identified in the updated Five Year Action Plan (2002-2006) include a total of 430 standard shelters and 90 double/modular shelters. The plan is to construct and install 80-90 shelters each year for five years.

Accomplishments

- Completed installation of the shelter program (235 standard shelters) under Daytech contract. Shelter installation spanned from September 2002 to May 2003.
- New shelter contract signed with NEC and Notice to Proceed issued on May 16, 2003.
- Pad pouring continues in preparation of the new shelter contract.
- Investigation to provide communication devices at bus shelters, including installation of "smart" shelters, was initiated and continues.
- RFP on street for solar-powered bus stops (I-stops feature on-demand bus signal, security downlighting and schedule illumination).

Issues

- Legal issues regarding City's right-of-way delaying installation of telephones at bus shelters.

Schedule

- August 2003: Review and approval of shop drawings.
- September 2003: Review and approval of first article.
- October 2003: Installation of first group of new shelters.
- 2008: Complete standard shelter program with NEC.

Project Manager(s)

Abel Walendom

Southern Sector Amenities

Capital Planning and Development

Strategic Plan Consideration

C1.2 Provide clean, safe, secure environment.
C2.6 Add needed passenger amenities/facilities.

Description

The concept of enhanced shelters was created in l997 as an alternative to three PTLs in the 1993 Southern Sector Bus Passenger Amenities Plan. The DART Enhanced Bus Shelter Program is intended to provide additional amenities and a more comfortable waiting environment. Some features of the enhanced shelter include lighting, ventilation, infrared heaters, passenger information, and exterior landscaping. The requirement for placement of an enhanced shelter is a minimum daily boarding count of 110 and significant transfer activity. Enhanced shelters include regular enhanced shelters and Narrow R-O-W enhanced shelters.

A Notice to Proceed (NTP) was issued in July 2001 to Magnaprime to manufacture 15 regular enhanced shelters.

Accomplishments

- Completed shelter installation at 16 of 18 total locations.
- Site plans for two narrow right-of-way on-street enhanced shelters at Lake June and Buckner are in design. This design will preclude the need for a $ 500,000 – 1 million street reconstruction originally required, and provide passenger weather protection for all four quadrants.

Issues

- Delay in enhanced shelters due to right-of-way ownership/identification problem along Buckner and Lake June.

Schedule

- August: Complete Lake June/Buckner (SW Quadrant).
- September: Complete Lake June/Buckner (NE Quadrant).

Project Manager(s)

Robert Parks

East Corridor Major Investment Study

Mobility Programs Development

Strategic Plan Consideration

C2.2 Develop a seamless, fully accessible, multimodal system
C2.6 Add needed passenger amenities/facilities

Description

The East Corridor Major Investment Study (MIS) is a comprehensive, multi-modal study of the transportation problems within the area bounded by Downtown Dallas in the west, the Santa Fe RR/Ferguson Road in the north, Military/Scyene/Union Pacific RR in the south, and Dalrock Rd/SH 352 in the east. The study is expected to culminate with a staff recommendation and local elected official approval of improvements that address these problems, referred to as the Locally Preferred Alternative (LPA). To solve the transportation problems in this region, various modes of transportation have been considered including freeway, arterial, HOV/managed lane, passenger rail, bus, Bus Rapid Transit (BRT), ITS, TSM, TDM, bicycle and pedestrian improvements.

Tasks completed since inception of this project include: the Project Management Plan (March 2001); Public and Agency Involvement Plan (May 2001); Purpose and Need (April 2002); and the Technical Methodology Plan (April 2002).

Accomplishments

- Completed transit-related travel demand model runs for LRT and BRT alternatives.

Issues

- Work closely with the City of Dallas Public Works and Transportation Department on the development of Bus Rapid Transit (BRT) strategies for Ferguson Rd. between I-635 and I-30.

Schedule

- FY 03: Complete Alternatives Analysis.
- FY 04-05: Schematic Design and the Federal Environmental process (NEPA) phase.

Project Manager(s)

Ernie Martinez

SH 114 Freeway Widening Including HOV Lanes

Mobility Programs Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services

Description

The SH 114 project is comprised of two segments: The section between SH 183 and Spur 348 will be widened from 4 to 6 general purpose lanes (3 in each direction) and have a one-lane reversible HOV lane added within the median. The section from Spur 348 to SH 121/County Line will be widened from four lanes to eight lanes with an addition of two reversible HOV lanes.
The corridor is expected to include two Park and Ride lots, located at or near International Parkway and Spur 348. Access and egress will be provided by using various methods such as T-ramp, slip-ramp, wishbone ramp and drop ramp.

Accomplishments

- The cross-section (# of lanes) of the terminus at the western end of the project was re-evaluated to conform to the recently developed demand (design-hour) volumes.
- Schematics are at 65% review level.
- The Texas Turnpike Authority (TTA), a division of TxDOT, is considering the feasibility of implementing High Occupancy Toll (HOT) lanes along this corridor.
- Locations of access/egress points and ramps have been resolved.
- Dallas County and Corps of Engineers have completed a preliminary analysis that may lead to the revision of the area flood plains.

Issues

- A newer proposal (2B) to allow LRT within State R-O-W so as not to significantly impact highway improvements and operations has been developed with fewer impacts to property owners and frontage road operations. This will impact Loop 12/14 interchange.
- The project team will need to reevaluate the project definition based on flood plain changes and new design requirements.
- Currently re-examining grades and geometry to minimize sections requiring complete reconstruction

Schedule

- FY 04: Complete EA and schematic drawings.
- FY 03-08: PE/EA/final engineering phase.
- FY 04-08: Utilities relocation/coordination and ROW
- FY 08-12: Construction phase, pending funding availability.

Project Manager(s)

Ali Rabiee

North Central (US 75) Reversible HOV Lane

Mobility Programs Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services

Description

A single reversible HOV lane will be constructed in the median of US 75, north of LBJ Freeway to Parker Road in Plano. Southbound HOV lane will serve the morning commuters while the operation will be reversed for afternoon. The reversible HOV lane will be connected to the proposed HOV lanes on LBJ Freeway, west of US 75, via a direct connector ramp through the reconstructed US 75/I-635 Interchange.

Access ramp locations are being evaluated for the Richardson Transit Center, East Plano Transit Center and other projected high demand areas.

Accomplishments

- Schematics for the project have been approved by FHWA and TxDOT.
- Potential location of access points and ramps has been identified.
- TxDOT comments on the EA document have been incorporated into the revised EA and forwarded to TxDOT.

Issues

- The NCTCOG's Mobility Plan identifies the need for two lanes inbound and one lane outbound in the morning and the reverse for the afternoon operating periods.
- An MIS is needed to address the additional HOV needs within the corridor.
- The project limits, presently, have been set from Midpark to south of SH 190. Phase II limits from SH 190 to Parker will be developed later.

Schedule

- 2005: Complete construction of the single HOV lane.
- 2007: Complete ramp connections from US 75 HOV lane to IH-635 HOV lane.

Project Manager(s)

Mahesh Kuimil

HOV Lanes Operation

Mobility Programs Development

Strategic Plan Consideration

C1.1 Improve on-time performance
C1.4 Provide friendly courteous service

Description

HOV lane system is DART's most cost efficient service with $0.14 subsidy per passenger and carrying over 35% of the total DART system ridership.

I-30, I-35E, I-635 and I-35E/US 67 HOV lanes carried over 34 million commuters during FY 02. The LBJ HOV lanes are one of the most utilized facilities in Texas and ranks fourth in the U.S.

DART currently operates 31 miles of HOV Transitways along I-30, I-35E, I-635 and I-35E/US 67 freeways. The HOV lane on I-30 is a Contraflow lane which is created by borrowing the inside lane of the non-peak direction and assigned to peak direction of travel. The HOV lanes on Stemmons and LBJ are buffer separated concurrent flow lanes, constructed using the inside shoulders of the freeways. The HOV lanes on I-35E/US 67 are a combination of concurrent flow and reversible sections.

Accomplishments

The following is HOV ridership information for June 2003:

- The four DART operated HOV lanes carried approximately 107,350 weekday daily commuters.
- The HOV lanes along I-635, I-35E, I-30 and I-35E/US 67 carried 41,600, 32,300, 15,500 and 17,900 weekday passengers respectively.
- HOV users saved 16.8 minutes, 15.2 minutes, 18.4 minutes, and 15.8 minutes on East R.L. Thornton, Stemmons, LBJ, and South R.L. Thornton/Marvin D. Love HOV lanes respectively, on the round trip commute.
- On-time opening performance for East R. L. Thornton HOV lane was 100% during the last quarter.

Issues

Additional public education and marketing efforts are necessary.

Schedule

Ongoing.

Project Manager(s)

Mahesh Kuimil

DART Personalized Public Transit (PPT) Operational Test

Mobility Programs Development

Strategic Plan Consideration

C2.1 Improve service routing
C4.2 Integrate information technology systems

Description

This is a federally funded Operational Test project under the ITS Program. University of Texas at Arlington (UTA) is assisting with the performance of the test and Texas Southern University (TSU) will be the evaluator.

The operational test will evaluate the concept of Personalized Public Transit (PPT) along route 321 in Farmers Branch. The primary objective of the test is to evaluate the increase in ridership using advanced technologies to replace a fixed route service with a fixed/flexible route service. Fixed route transit vehicles will be able to pick-up off-route passengers based on schedule allowances and convenience of point of pick-up. This service makes use of existing AVL system on DART's transit vehicles to locate them on the selected test route. A GIS package will also be used to pinpoint the location of the off-route passenger pick-up point, and an existing off-the-shelf traffic engineering software package will be used to provide real-time rerouting.

Accomplishments

- April 2003: PPT Operational Test Study completed.
- The recent project evaluation phase was completed.
- Comments on the draft evaluation report were submitted to TSU for review and incorporation.

Issues

- Limited area of service impacted the project attractiveness and effectiveness.

Schedule

April 2003: Study completed.

Project Manager(s)

Mahesh Kuimil

Regional Comprehensive ITS Program for the Dallas/Fort Worth Region

Mobility Programs Development

Strategic Plan Consideration

C4.2 Integrate information technology systems

Description

A ***Memorandum of Understanding*** to develop a Regional Comprehensive ITS Program was executed to kick-off the Regional Comprehensive ITS Program for the Dallas/Fort Worth Region. This program will include the planning, design, construction, implementation and operation of real time traveler and transportation system information, from which partners are able to share and provide transit with traffic information. This needed exchange will aid the region in dealing with major incidents. This project will comprise of two phases: Video and Data regional ITS Project, and Software Project.

An Executive Committee will provide direction and oversight in the development of this program; a Steering Committee will develop the program; and, three task forces were formed to advance the program.

Accomplishments

- (1stQ03): High-level video and data design has begun.
- (2002): Final Concept of Operation and System Specification was completed for data exchange for Dallas/Ft. Worth Center-to-Center communications network.
- (2002): The Data and Software/Video Task Forces have completed the system requirements for each agency's needs.
- (2002): The Region was instrumental in defining the State data elements and requirements in order to develop the status and command/control interface control documents (version 3.0) using national standards for exchange of information among the agencies.
- (2002): A consultant, ***Southwest Research Institute (S.W.R.I.)*** was secured to finalize the Regional System requirements.
- (2001): The Data Deployment Task Force for Centers, Software/Video Task Force for Centers, and Interagency Agreements Task Force were formed.
- (2001): The ***Communications Analysis and recommendation Report*** was approved by the Executive Committee.
- (2000): The ***Executive Committee*** was formed to provide direction and oversight in the development of this program. Committee members include: CEOs from DART, Texas Department of Transportation (TxDOT Dallas and Fort Worth Districts), Fort Worth Transportation Authority (the "T"),

North Texas Tollway Authority (NTTA), North Central Texas Council of Governments (NCTCOG), D/FW International Airport, Dallas Regional Mobility Coalition (DRMC), and the City of Dallas.

- (2000): The Executive Committee authorized formation of a ***Steering Committee*** to develop the program. Members include representatives from DART, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Federal Railroad Administration (FRA), area cities, TxDOT, NCTCOG, DRMC, NTTA, The "T", D/FW Airport, and others. The Steering Committee convenes monthly.
- (1998): ***Memorandum of Understanding*** developed.

Issues

- Awaiting city match.

Schedule

- 2003: Initiate high-level video and data design.
- 2004: Design for complete regional network to exchange video data.
- 2005: Funding will become available for implementation of center-to-center communication network.

Project Manager(s) Abed Abukar

Elm Street/Commerce Street Corridor

Mobility Programs Development

Strategic Plan Consideration

X2.14 Implement LAP/PASS/TSM road improvement programs.

Description

Elm and Commerce Streets are heavily used by major bus traffic, resulting in deterioration over time. Both streets are one-way; Commerce Street runs eastbound and Elm Street runs westbound. The asphalt overlay has been done several times leaving a high center with the buses riding at a severe angle, creating an unsafe condition.

The entire street section needs to be reconstructed. A comprehensive planning study has been completed to consider creating a more pedestrian oriented streetscape with selected bus stops with shelters, landscaping and storm drainage away from curb line. The limits of the projects are between North Central Expressway and Houston Street.

Accomplishments

- Preliminary engineering for Phase I reconstruction of Elm Street was completed in December 2001.

Issues

- The City of Dallas has no funds allocated for this project.
- Temporary DART funding limitations have halted completion of design for Elm Street.

Schedule

- Final design for Elm Street pending funding.
- Construction plans will be prepared in sections as funding becomes available.

Project Manager(s)

Abed Abukar

TRE at Belt Line Road
Transit PASS Project

Development

Strategic Plan Consideration

C3 Improve efficiency
S1 Build Relationships with Stakeholders

Description

The project involves the grade separation of the Trinity Railway Express (TRE) over the intersections of Belt Line Road, Briery Road, and Story Road; and replacement bridges over Dry Branch Creek and West Irving Creek. The TRE tracks will be elevated and double tracked from Gilbert to Rogers Rd, for a length of 2 ¼ miles. The portions of Belt Line Road, Briery Road and Story Road within the vicinity of the TRE Line and Rock Island Rd. will be reconstructed as part of this project. The project also includes an 8,200-foot long bridge and a 1,000-foot long retaining wall. The improvements are in the City of Irving (COI) and the project involves construction of bridges, tracks, paving, drainage, signing, striping, illumination, signalization and aesthetic features. Additional ROW will be acquired by the COI. Total estimated cost including ROW, engineering, and construction is approximately $29 million, of which $5 million is donated by the COI for aesthetics.

The Regional Transportation Council of the North Central Texas Council of Governments approved this project for funding under the Strategic Programming Initiative. DART and the City of Irving secured Federal funding ($30M) during FY 02.

Accomplishments

- 2ndQ03: PS&E at 65% completion.
- Currently responding to FTA's comments on EA, relating to noise and the closure of Irby Road.

Issues

- A new task order under the new A/E contract is being negotiated to develop plans to 100%.

Schedule

- FY 03: Complete final engineering/R-O-W plans (Phase II)
- FY 04: Construction letting.
- FY 2004-2006: Construction activities.

Project Manager(s)

Ali Rabiee

Five-Year Action Plan

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve quality.
C2 Improve/add services.
C3 Improve efficiency.

Description

The Action Plan provides guidance for development and implementation of service improvements for a five-year period**.** The Board-adopted goals for the Action Plan are to increase ridership and improve cost effectiveness. Since mid-1997, the bus service improvements identified in the Action Plan have helped to turn around bus ridership from a six-year decline. After three years of successive ridership growth (FY98—FY00), bus ridership for FY 2001 showed a slight decline in comparison to the same period in FY 2000 and further declines have been experienced in FY 2002, reflecting an increase in unemployment and the results of a change in fare structure

Accomplishments

- Service improvements for the first Five-Year Plan were implemented with seven major changes. LRT improvements included the opening of the City Place Station, service extension to LBJ/Skillman Station on the blue line and to Galatyn Park on the red line, and improved service frequency.
- The G-3 (November 2002) and NC-5 (December 2002) LRT Line Sections opened, together with associated feeder bus changes.
- Innovative services and site-specific shuttles continue to be developed as described in the attached Score Card and individual progress reports.
- January 2003: A project identification matrix has been drafted to identify Plan priorities for major service changes.
- March 2003: Staff published the final 2002-2006 Action Plan and made the plan available on DARTnet.

Issues

- Ridership declines due to economy, fare structure; below-budget sales tax revenues.

Schedule

- Continue to highlight projects for possible implementation within constraints of cost containment.

Project Manager(s)

Katharine Eagan

FY 2003 Third Quarter Score Card
Five-Year Action Plan

Service Planning and Scheduling

Objectives	Services	Activities
INCREASE RIDERSHIP		
• ***Expand Services***		Ridership during FY 2003 has declined due to the economy and change in fare structure. While bus ridership dropped by 6.9 percent in the quarter, DART fixed-route ridership in the third quarter grew by 3.6 percent from the third quarter of FY 2002.
	Feeders to Transit Centers and Stations	Feeder bus service changes were implemented during the 1st Quarter, associated with the G-3 and NC-5 LRT Line Section Openings.
• ***Improve Customer Waiting Conditions***	Improved Bus Stop Amenities	To date, the Standard Shelter Program (235 new shelters) has been completed. Sixteen of 18 regular enhanced shelters have been installed.
IMPROVE COST EFFECTIVENESS		
• ***Implement Efficiencies***		
	DART On-Call Non-Traditional service	DART On-Call services in Plano, Rowlett and Lakewood are approaching targets for ridership. An additional vehicle has been added to Plano On Call to accommodate peak trips to Parker Road Station.
	Site-specific Shuttles	On-going service partnerships with North Park, SMU, DFW and U.T. Southwestern Medical Center; American Airlines Center, Dallas Arboretum, Texas Instruments (TI), and the McKinney Avenue Trolley; service was initiated on an additional Texas Instruments shuttle to Parker Road Station.
	30-Foot Buses	Introduced new feeder routes with G-3 and NC-5 openings that utilize 30-foot buses.
	Non-Traditional Vanpool Service (E-Shuttle)	Employer outreach in rail expansion corridors is identifying new E-Shuttle opportunities. E-Shuttle implemented for Palisades business center on the west side of U.S. 75 across from the Galatyn Station. Three additional E-Shuttles pending.
	Address low-performing routes	Adjustments to lower performing routes were implemented on June 9, 2003. Analysis initiated to address additional lower performing service in October 2003.

Service Reviews

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve quality.
C2 Improve/add services.
C3 Improve efficiency.

Description

DART's on-going service planning process includes completion of periodic detailed needs assessments in each member city or sub-area. These detailed needs assessments help to identify improvement projects for inclusion in the Five Year Action Plan.

Service Planning staff is working on Service Reviews in West Dallas, Northeast Dallas, Irving, Farmers Branch, Oak Cliff, and Garland.

Accomplishments

- The reviews for Northeast Dallas and Garland are being integrated with the planning efforts for feeder bus service for the Northeast LRT Line, as well as the North Central LRT Line.
- The Northeast Dallas and Garland service reviews are in the data collection phase.
- The technical analysis portion of the West Dallas service review is complete and meetings/presentations have been held with community groups and stakeholders to solicit feedback on the recommendations.
- Route 304 was implemented in December 2002. This new Saturday only service operates between West Dallas and Irving.
- Preliminary work has been completed for Service Reviews in Irving, Farmers Branch, and Oak Cliff.

Issues

- Below budget sales tax revenues necessitate the phasing of implementation of new service, as well as offsetting new service implementation with reductions in unproductive service.

Schedule

- Service Reviews on hold due to October 6th service reductions.

Project Manager(s)

Jennifer Jones

Bus Corridor Concept Development

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve quality.
C2 Improve/add services.
C3 Improve efficiency.

Description

The Five Year Action Plan included a strategy of identifying principle bus corridors and targeting improvements in bus travel times, frequency, passenger amenities and security to achieve a service level similar to that provided by light rail, but without the grade separated right-of-way.

Accomplishments

- The 1998-2002 and 2002-2006 Five Year Plans identified potential bus corridors. Harry Hines. Malcolm X, and Ferguson Road were identified in the first Plan. The Northwest Corridor MIS planned light rail within the Harry Hines corridor, removing it from consideration as a bus corridor.
- Plans for amenity improvements and an off-street transfer location have been identified for the Malcolm X corridor; feeder connections have also been identified or accomplished.
- The Ferguson Road Bus Corridor project is being coordinated with the East Corridor MIS. Data collection and needs analyses have been completed within the Ferguson Road Corridor. A community advisory committee assists with the Ferguson Road study to provide community input and feedback
- Further refinement of bus corridor (now "Enhanced Bus") definition and criteria in coordination with Transit System Plan. Additional enhanced bus corridors to be modeled as part of Transit System Plan process.
- February 2003: Literature review and research for operating plan completed.
- March 2003: Preliminary draft submitted for review.

Issues

- Integration of DART's bus corridor development concepts with City of Dallas corridor overlay zoning concepts.
- Incorporation of bus corridors in the Transit System Plan.

Schedule

- August 2003: Incorporate model data to finalize strategies.
- September 2003: Plan development for identified corridors.

Project Manager(s)

Katharine Eagan

Employer Service Program Development

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve service quality and effectiveness.
C2 Improve service efficiency.
C3 Increase ridership by opening new services.

Description

The Employer Services Program incorporates services targeted at employers: Employer Shuttles (E-Shuttles), Site Specific Shuttles, Airport and other services in which DART partners with employers to provide innovative transit connections between the DART system and potential trip generators. The first E-Shuttle (Campbell Centre E-Shuttle) was implemented February 1, 2000, a second was started on July 24, 2002. Site-specific shuttle services are currently operating at D/FW Airport, The UTSW Medical Center, North Park Mall, and SMU. On July 1, 2002 a new service started with TI.

Accomplishments

- Medical City E-Shuttle started April 1, 2003 with immediate strong ridership of 1,773 in April. Reached a high of 115 trips on May 6th. Subsidy per trip was $0.75 in May.
- Managed to continue all E-Shuttle operations in June, without service interruption, in spite of single day notification of GDS vehicles being withdrawn from service due to lack of insurance. (See issues, below).

Issues

- On Friday, May 30th, we were notified that all three GDS supplied E-Shuttle vehicles would be uninsured as of June 1st. Temporary coverage from DART Paratransit was secured, and the focus of the Program was changed to allow employers to lease the van directly and accept grant payment from DART, in place of DART leasing the van and providing it to the employer. This process still needs to be finalized.
- Due to cost containment, Texas Instruments Site Specific Shuttle funding from DART will be reduced by 25% effective July 1, 2003. T.I. is fighting the reduction.

Schedule

- July 31, 2003: Complete approval of new standard E-Shuttle contract by Legal Department.
- August 29, 2003: Complete switchover to new grant-based E-Shuttle program structure.
- October 1, 2003: Reductions in Site-Specific Shuttle funding levels for DFW Airport Circulators, and the M-Line will go into effect.

Project Manager(s)

Jeffrey D. Pulis

Employer Outreach in LRT Corridors/ TMAs

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve service quality and effectiveness.
C2 Improve service efficiency.
C3 Increase ridership by opening new services.

Description

Employer Outreach Efforts:
In October 2001, a plan was developed and initiated to contact all large employers in the rail build-out corridors for NC-3, NC-4, and G-2. The purpose of these efforts is to educate Employers on the new light rail and bus feeder alignments, to introduce them to the benefits of DART's pass programs, vanpools, E-Shuttles, and other shuttle services. This project was completed in FY2002.
A second phase is underway for FY2003 to build upon previous efforts, and take advantage of opportunities provided by the completion of the LRT build-out to Plano and Garland.
Transportation Management Associations (TMAs): TMA's are designed to address issues of air quality and congestion in our region. They function to foster public-private partnerships between transit agencies, city governments, and employers within defined geographic areas, and may also encourage pass programs, vanpooling, and various shuttle services.

Accomplishments

- Met with Richardson city staff and NCTCOG concerning utilization of Richardson TMA and E-Shuttle Program as part of CMAQ project.
- Discussions continue with Crescent Realty about E-Shuttle service to other buildings within Galatyn Park development.
- Staff met with CompUSA, to discuss planned elimination of bus service and potential for E-Shuttle or Vanpool as replacement service, and spoke with employees of Raytheon offices near Love Field about alternatives to the eliminated Route 539.

Issues

- Continued lack of interest in TMA formation from employers due to poor economy.

Schedule

- Four to twelve follow-up contacts will be made monthly with prospects uncovered during phase one of employer outreach.
- Plans for videotape educational outreach materials re-scheduled for an August 2003 completion date.

Project Manager(s)

John Quinn/Jeffrey Pulis

Community Transit Service Development

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve service quality and effectiveness.
C2 Improve service efficiency.
C3 Increase ridership by opening new services.

Description

The DART Community Transit Program includes On-Call Cellular Dispatch Services, Late Night/Weekend Demand Response services, and other non-traditional services designed to provide transit opportunities in areas where fixed-route service is unable to sustain ridership or meet DART Service Standards. DART On-Call Service was implemented in East Plano on June 7, 1999, in East Rowlett on May 22, 2000, and in Lakewood on January 15, 2001.

Accomplishments

- In 3rdQ03, average weekday ridership for DART On-Call Rowlett was 50.44 passengers. Lakewood averaged 78.67 with 85 average daily trips in March, which was its highest monthly average. Plano averaged 80.77 average weekday riders.
- Completed evaluation of Plano DART On-Call's Peak Hour Pilot Project.
- Started negotiations with CCART for new fare structure.
- Implemented reduction of service hours for Plano and Rowlett On-Call zones, to go into effect July 1, 2003.
- Established new procedures for audit of fare and revenue collections.
- Finalized plans for establishment of three new DART On-Call Zones, to be operated by ATC/Paratransit, with start-up October 6, 2003.

Issues

- Negotiation of new fare structure for both CCART and ATC/Paratransit.
- Coordination/development of Marketing Plan for both new and old DART On-Call services.

Schedule

- August 2003: Develop Marketing Plan for DART On-Call.
- August 2003: Finalize fare structure for CCART AND ATC/Paratransit.

Project Manager(s)

Jeffrey D. Pulis

Vanpool Program

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve service quality and effectiveness.
C2 Improve service efficiency.
C3 Increase ridership by opening new services.

Description

Vanpool Program:
Ongoing support will be provided for DART's vanpool program. Vanpool Program planned activities include the development of a Vanpool Marketing Plan, establishment of a Consumer Focus Group, ongoing coordination and meetings with the Employer Transportation Coordinators (ETCs), and development of a Vanpool Communication Framework System. During FY 03, staff will focus on expansion of the number of vanpools in the program, which will be achieved through the implementation of sign-up bonuses, improved pricing structure and more extensive outreach.

Accomplishments

- Ended month of June 2003 with 79 vanpools in operation.
- May 22, 2003: Held first Vanpool Consumer Focus Group.
- May 30, 2003: Developed draft of Vanpool Incentive Plan.

Issues

- Coordination of new vanpool incentives program with Marketing Department.
- Discussion of safety issues of 15 passenger vans utilized in vanpool program.

Schedule

- July 2003: E-Mail Vanpool Survey.
- July 2003: Meet with VPSI to discuss van safety issues.
- October 2003: Increase number of vanpools.
- October 2003: Implement sign-up bonus program.

Project Manager(s)

Jeffrey Pulis/Jennifer Hall

Quality Assurance Program

Service Planning and Scheduling

Strategic Plan Consideration

C1 Improve quality.
C2 Improve/add services.

Description

In response to needs identified in the Texas Quality Awards process, a quality assurance program was included in the FY 2001 Business Plan strategies. The program will focus on utilizing customer complaint data, customer market research and quality assessment data to define customer requirements and assure that DART's processes are targeted at responding to those requirements. An executive management level Customer Satisfaction Committee was initiated in January 2001 and meets quarterly. A Complaint Process Team has been chartered to address specific process issues and report back to the Customer Satisfaction Committee.

Accomplishments

- A Customer Satisfaction Index has been developed to measure customer perceptions about service delivery. The index measures responses from three customer feedback mechanisms including: the Quality Assessment data, the Customer Complaint data and the Customer Satisfaction survey. The first Quarter index has been established and will be reported to the Board of Directors along with the Key Performance Indicators.
- An effort to automate the data key entry process for the Quality Assessment program has been completed. A PDA application has been developed in an effort to develop a paperless QA checklist. The PDA units are currently being used by the assessors, which in turn create a paperless data collection environment.
- The QA reporting process is currently being evaluated. The use of COGNOS database will enable DART to arrange data that will assist in identifying various trends of service delivery. Initial testing of the COGNOS database has been initiated and will be complete by end of 4thQ03
- Due to cost containment measures, the Quality Assurance program is currently being evaluated for potential savings. Efforts to streamline the QA program with the ridership data collection effort are being considered.

Issues

- Reports to be developed and distributed for reporting results
- Continue to report information re: customer requirements (Customer surveys, Customer Comments and QA data

collection)

Schedule Program is in place and on-going

Project Manager(s) Pat Vidaurri

Economic Development

Economic Development & Planning

Strategic Plan Consideration

S1.5 Identify and develop strategic partnerships.
S1.6 Advocate transit-oriented development.
S1.9 Pursue joint development opportunities.

Description

The DART Mission statement specifies that the implementation of the Service Plan should "stimulate economic development."

Accomplishments

- May 2003: Staff finalized agreements to proceed with the Sustainable Development Grant for South Side on Lamar.
- April 2003: Staff participated in an Urban Land Institute Advisory Panel in Virginia and Maryland.
- Staff continues to participate in monthly meetings of "In The Loop" 2003 Committee.
- Staff met with developers who are interested in transit-oriented development in the Mockingbird Station vicinity.
- Staff is working with internal staff regarding the possibility of allowing cellular towers on DART properties.
- Staff is working with other agencies on the Downtown Dallas CBD Transportation Study.
- A variety of developers and real estate professionals have expressed interest in the future extensions and possibilities of development opportunities around rail stations.

Issues

- The modeling information to help determine the feasibility of the Main Street Station in Richardson has been pushed back due to NCTCOG's staff priority of other DART projects.

Schedule

- October 2003: As a member of the Rail-Volution National Steering Committee, DART will be planning and participating in the 2003 Rail-Volution Conference to be held in Atlanta, Georgia in October 2003.

Project Manager(s)

Jack Wierzenski

3rd Quarter FY 2003

DATE: July 2003

TO: Distribution

SUBJECT: **PROJECT DEVELOPMENT PROGRESS REPORT**

This document is the 3rd Quarter FY 2003 issue of the DART Project Development Progress Report. This report addresses status of LRT Buildout activities and other Capital Development projects. Status reflects activities through June 30, 2003, including Change Control Summaries, Systems Integration, and Real Estate.

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Timothy H. McKay, P.E.
Senior Vice President
Project Management

THM/ta

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ACRONYMS

AC/DC - Alternating Current/Direct Current
ADA - Americans with Disabilities Act
AWP - Annual Work Plan/Program
CBD - Central Business District
CCB - Change Control Board
CCTV - Closed-Circuit Television
CPM - Critical Path Method
DART - Dallas Area Rapid Transit
DGNO - Dallas, Garland & Northeastern Railroad Company
EMC - Electro Mechanical Correlations
EMI - Electro Mechanical Interference
EMS - Energy Management System
FDR - Final Design Review
FEIS - Final Environmental Impact Statement
FEMA - Federal Emergency Management Agency
FFGA - Full Funding Grant Agreement
FTA - Federal Transportation Administration
G-1 - Northeast Corridor (to Garland) Line Section 1
G-2 - Northeast Corridor (to Garland) Line Section 2
G-3 - Northeast Corridor (to Garland) Line Section 3
HVAC - Heating/Ventilation/Air Conditioning
IEEE - Institute of Electrical and Electronics Engineers
IFB - Invitation for Bid
ILA - Interlocal Agreement
IRV-1 - Irving/DFW Corridor Line Section 1
IRV-2 - Irving/DFW Corridor Line Section 2
IRV-3 - Irving/DFW Corridor Line Section 3
KCS - Kansas City Southern Railway
LNG - Liquefied Natural Gas
LRT - Light Rail Transit
LRVs - Light Rail Vehicles
MEP - Mechanical/Electrical/Plumbing
MKT - Missouri-Kansas & Texas Railroad Company
MIS - Major Investment Study
MSE - Mechanically Stabilized Earth
N/A - Not Applicable
NC-3 - North Central Corridor Line Section 3
NC-4 - North Central Corridor Line Section 4
NC-5 - North Central Corridor Line Section 5
NOA - Notice of Award
NTP - Notice to Proceed
NW-1 - Northwest Corridor Line Section 1
NW-2 - Northwest Corridor Line Section 2
NW-3 - Northwest Corridor Line Section 3
NW-4 - Northwest Corridor Line Section 4
OC-1 - Oak Cliff Corridor Line Section 1 (LRT Starter System)

ACRONYMS

OCIP - Owner Controlled Insurance Program
OCS - Overhead Catenary System
P&Z - Planning & Zoning
PA - Public Announcement
PC/SI - Project Control/Systems Integration Consultant (Buildout Phase I)
PTL - Passenger Transfer Location
QA - Quality Assurance
QC - Quality Control
RDC - Rail Diesel Car
RFI – Request for Information
RFP - Request for Proposal
ROW - Right of Way
RTU - Remote Terminal Units
S&I Facility - Service & Inspection Facility
SA - Supplemental Agreement
SAV - Stand Alone Validator
SCADA - Supervisory Control and Data Acquisition
SCS - Supervisory Control System
SDC - Systems Design Consultant
SE-1 - Southeast Corridor Line Section 1
SE-2 - Southeast Corridor Line Section 2
SLRV - Super LRV (LRV with additional low-floor section)
SMR - Senior Management Review
SOC-2 - Line Section South Oak Cliff-2
SOCBOF - South Oak Cliff Bus Operating Facility
SOW - Statement of Work
SP - Southern Pacific Railroad Company
The T - Fort Worth Transportation Authority
TBD - To Be Determined
TC - Transit Center
TDLR - Texas Department of Licensing and Regulations
TPSS - Traction Power Substation
TRE - Trinity Railway Express
TVM - Ticket Vending Machine
TxDOT - Texas Department of Transportation
TXU - TXU Lone Star Pipeline
UPS - Uninterruptible Power Supply
VAF - Vehicle Acceptance Facility

SCOPE OF PROJECTS

LIGHT RAIL TRANSIT (LRT) BUILDOUT PHASE I

The LRT Buildout Phase I consists of approximately 24 miles of light rail transit lines extending northeast to Garland (Northeast Corridor) from the Mockingbird Station and north to Plano (North Central Corridor) from the Park Lane Station. The construction of this 24-mile system includes contracts for: facilities construction for each line section (station and guideway construction); systemwide track installation; systemwide landscaping/amenities, systems installation (traction electrification, signals, communications, fare collection, and vehicles), and vehicle procurement. Phase I also includes expansion of the existing Service & Inspection (S&I) Facility (completed July 2002), construction of the Vehicle Acceptance Facility (VAF - completed August 1999), and finishout of Cityplace Station (completed December 2000).

Bush Turnpike Station

The Bush Turnpike (SH 190) Station is located just south of State Highway 190 (George Bush Turnpike) in the NC-5 line section. Parking for this station is provided under the SH 190 structure, with an at-grade pedestrian crossing of the eastbound SH 190 service road to access the station. Bus transfer activity takes place adjacent to the SH 190 eastbound frontage road. Kiss & ride facilities run along each side of the station.

Parker Road Station Phase II Parking

The Parker Road Station Phase II Parking project is adjacent to the existing East Plano Transit Center (and the new Parker Road Station) at the intersection of Archerwood Street and Exchange Drive in the City of Plano. This parking lot expansion provides an additional 568 general-use parking spaces for this combined bus/LRT transit facility. In addition, the existing handicap parking spaces at the existing East Plano Transit Center are modernized to conform to current ADA and TDLR standards.

Walnut Hill Parking

This project is scheduled to add parking on the Oncor property adjacent to the existing Walnut Hill Station on Line Section NC-3.

Service & Inspection (S&I) Facility - Phase II Expansion

Phase II Expansion of the S&I Facility will increase the maintenance capacity of the existing facility from 109 to 125 vehicles.

LIGHT RAIL TRANSIT (LRT) BUILDOUT PHASE II

The LRT Buildout Phase II consists of approximately 47 miles of light rail transit lines extending northward from the Dallas CBD to the City of Carrollton (Northwest Corridor), including a branch from Northwest Highway out to DFW Airport (Irving/DFW Corridor). Phase II also extends the light rail transit lines southeasterly from the Dallas CBD to Buckner Blvd. in South Dallas and easterly from the Downtown Garland Station to the Rowlett Park and Ride. The construction of Phase II will include facilities construction contracts for each line section, systemwide track installation contract, systemwide landscaping/amenities, a systems installation contract for each systems element, and vehicle procurement.

ADDITIONAL CAPITAL DEVELOPMENT

Livable Communities
The Livable Communities project consists of two elements. The first element is a defined walkway connecting the DART Convention Center Station platform to the Dallas Convention Center. The other is a landscaped walkway (Pearl Street Connector) along Pearl Street connecting the East Transfer Center to the DART Pearl Street Station (opened to public April 2000).

Lancaster Road Train Detection System
This project involves the installation of a train detection system and traffic signal interface that incorporates "Train Coming" signs along the Lancaster Road portion of the Blue Line of the LRT Starter System.

Martin Luther King, Jr. Transit Center
The Martin Luther King, Jr. (MLK, Jr.) Transit Center will be located near Fair Park in South Dallas and will include a bus platform with six bays, one paratransit bay, parking for 200 cars and a climate-controlled building for patron convenience.

NW-1A/Victory Station Project
The NW-1A line section begins at the OC-1 line section near Houston Street and ends at Turtle Creek, and consists of relocating the existing TRE mainlines, constructing approximately 7,700 feet of LRT guideway, and constructing the Victory Station [joint TRE and LRT]. The station will include a pedestrian plaza and walkway to serve the adjacent American Airlines (AA) Center. TRE partial service with a temporary platform to the AA Center began on July 28, 2001. Full LRT and TRE service is anticipated by 2004.

Phase III Parking - Eighth & Corinth Station
The Eighth & Corinth Station is located south of the intersection of Eighth and Corinth streets in South Dallas. Phase III parking facility is proposed to be constructed on the DART property located on the northwest corner of Eighth and Corinth streets across from the station to mitigate the parking congestion problem.

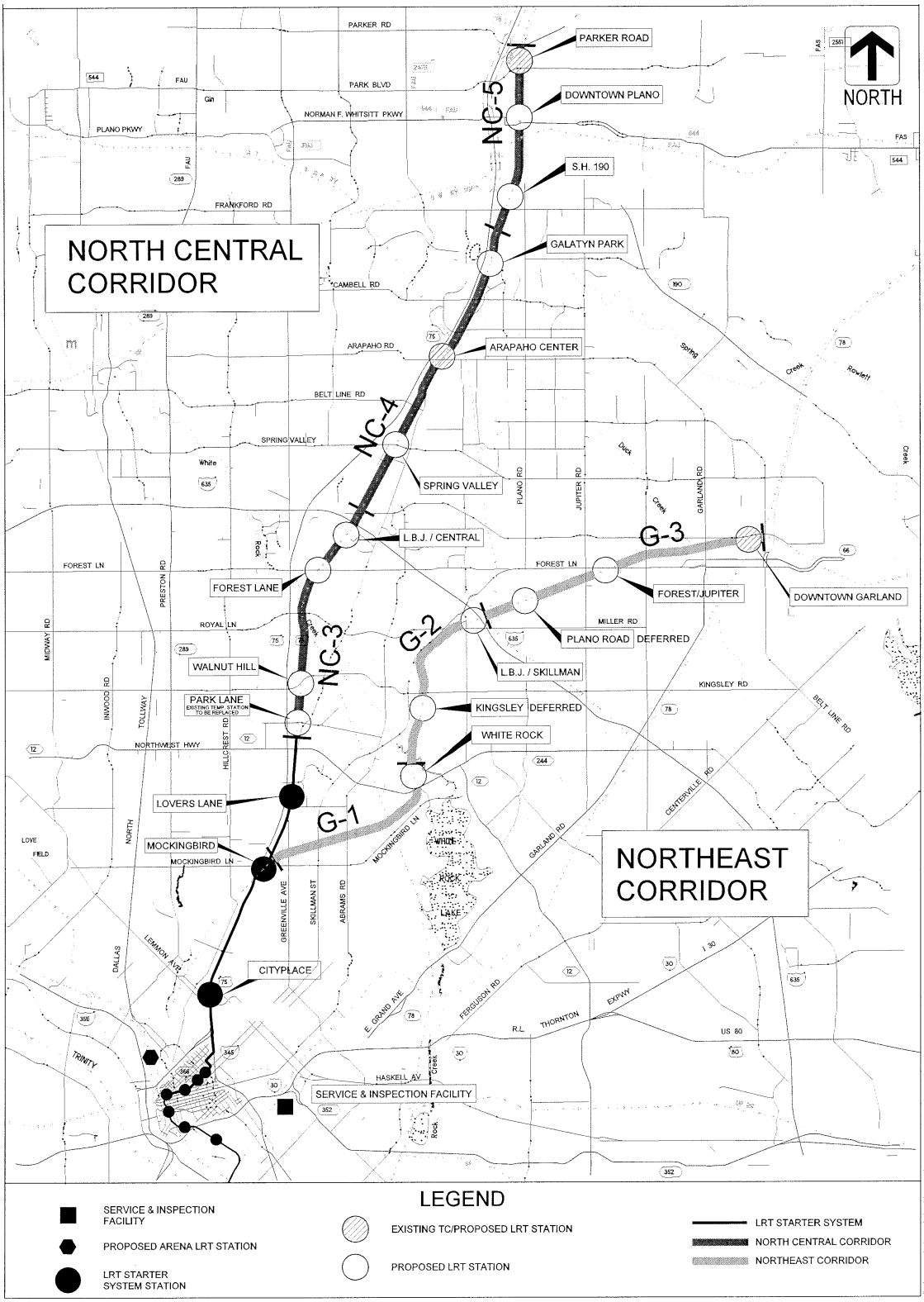
Unity Plaza
The Unity Plaza Project will be located southwest of the intersection of Central Expressway and Haskell Avenue at the present location of DART's western entrance to the Cityplace Station and future location of the terminal for the McKinney Avenue Trolley. The project consists of the reconstruction of the western entrance to Cityplace Station and the creation of a transit plaza surrounding the new building. A one-story glass and steel structure will serve as the new western entrance, with a 150' tower serving as a landmark identifying the station.

TRE Elm Fork of the Trinity River Bridge Construction
A new rail bridge across the Elm Fork of the Trinity River will be constructed on the TRE Corridor in the cities of Dallas and Irving, Texas. The new bridge will be constructed adjacent to an existing bridge. The project includes new bridge construction, replacement of the wooden approaches to the existing bridge and the addition of double track capability between the bridge and Wildwood Road to the west and through Regal Row to the east.


LRT BUILDOUT
PHASE I

Map

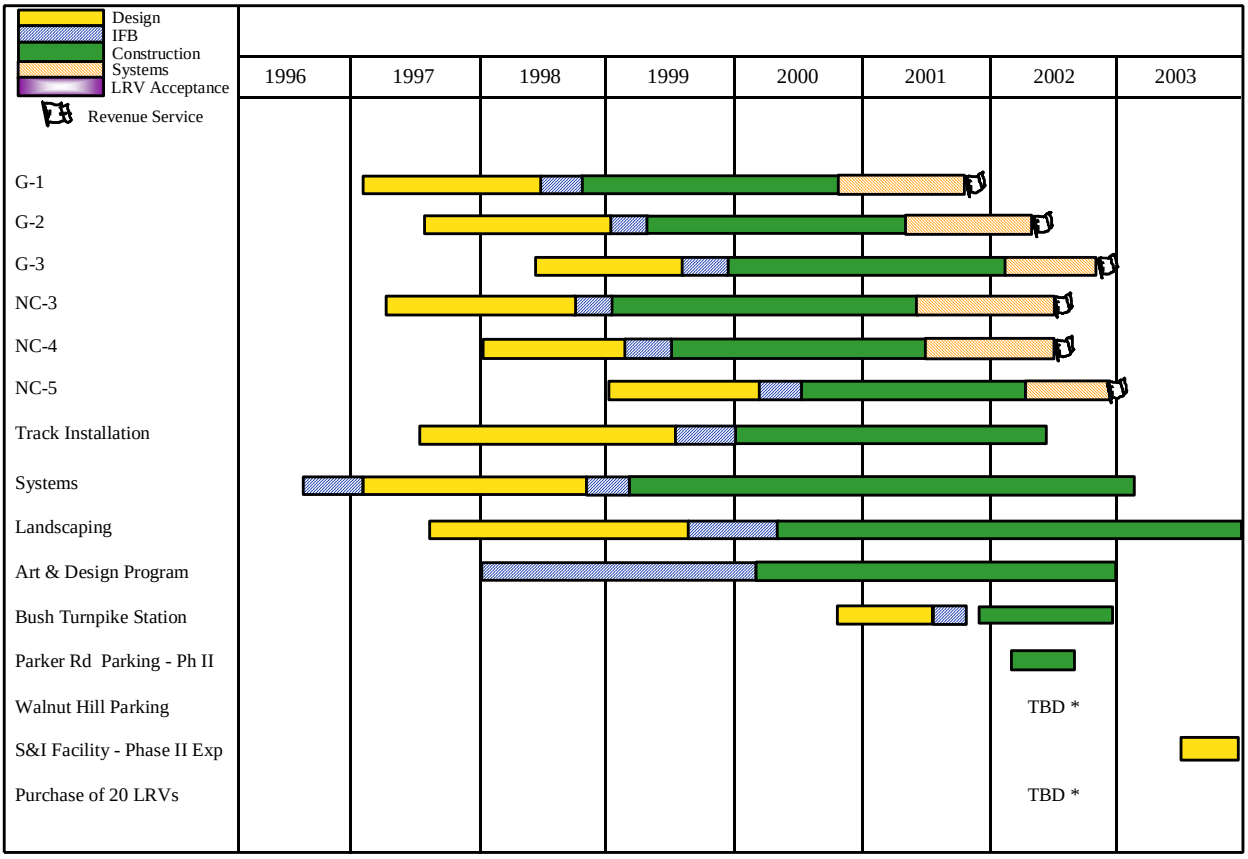
LRT Buildout Phase I



Summary Control Schedule

LRT Buildout Phase I

LRT BUILDOUT SUMMARY CONTROL SCHEDULE



* Control Schedule has not been established.

Revised 06/30/03

Cost/Schedule Summary

LRT Buildout Phase I

LRT BUILDOUT PHASE I Cost Summary (in millions of dollars)			
	Control Budget	**Current Commitment**	**Expended to Date (2)**
LRT General (1)	$ 67.0	$ 54.6	$ 51.7
Cityplace Station Finishout (3)	24.9	24.9	24.7
Garland-1	53.2	52.1	51.6
Garland-2	84.2	80.3	76.9
Garland-3	101.2	95.4	90.4
North Central-3	123.1	106.4	103.6
North Central-4	82.2	76.2	75.0
North Central-5	64.7	61.0	59.8
S&I Facility Expansion/VAF	31.7	31.5	31.5
Systems	160.1	152.1	144.7
Vehicles	151.2	151.1	150.5
LRT Buildout Total (4)	**$ 943.5**	**$885.6**	**$860.4**

Notes:

1) LRT General includes annual work programs for the Project Controls/Systems Integration Consultant, the Technical Services personnel, the professional liability insurance program, OCIP, the CADD/computer equipment, LRV Management Services, and the renovation of the Project Management floor at DART Headquarters.
2) Expended to date values reflect activity through 05/31/03.
3) At the direction of the DART Board, Cityplace Station Finishout was combined with the LRT Buildout.
4) Reserve for DART Finance will no longer be shown under LRT Buildout Phase I. These budget funds have been returned to Finance and the LRT Buildout Phase I budget has been reduced accordingly.

LRT BUILDOUT PHASE I RELATED PROJECTS (Proposed FFGA Amendment 10) Cost Summary (in millions of dollars)			
	Budget	**Current Commitment**	**Expended to Date**
Bush Turnpike Station	$ 12.5	$12.2	$ 12.1
Parker Road Station Phase II Parking	2.6	1.6	1.6
Walnut Hill Parking (5)	2.2	---	0
S&I Facility - Phase II Expansion (5)	11.5	---	0
Purchase of 20 LRVs (5)	60.0	---	0
Total	**$ 88.8**	**$ 13.8**	**$ 13.7**

5) Values are from the current DART financial plan. Control budgets have not been established for these projects.

Cost/Schedule Summary

LRT Buildout Phase I

SCHEDULE SUMMARY

	Contract Completion Dates	Revenue Service Dates
Line Section G-1		9/2001 (Complete)
Line Section G-2		05/2002 (Complete)
Line Section G-3		11/2002 (Complete)
Line Section NC-3		07/2002 (Complete)
Line Section NC-4		07/2002 (Complete)
Line Section NC-5		12/2002 (Complete)
S&I Facility Expansion	12/2000 (Complete)	
VAF	08/99 (Complete)	
Cityplace Station Finishout	11/2000	12/2000 (Complete)

Northeast Corridor Facilities
Line Section G-2

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services
C2.6 Add needed passenger amenities/facilities

Description

Line Section G-2 extends northeasterly from the south end of White Rock Lake Park to the KCS Railway Overpass on the former MKT Railroad Company alignment. This section makes up 3.5 miles of the 11.2 miles of the entire Northeast Corridor. There is one station in this line section, LBJ/Skillman Station, located north of LBJ Freeway and Miller Road. Provision for a future station is also included in this line section.

Status

The work was sufficiently completed to open the line on schedule on May 3, 2002. Punchlist work is complete. Paperwork is being processed for final closeout.

Issues

The wetlands mitigation project progressed substantially, but some difficulty was encountered getting the seeding to take and grow in this area. This project will continue to be monitored. The contractor waited too late in the season to reseed. Reseeding was completed by a miscellaneous contractor. The work by the miscellaneous contractor will be backcharged to the G-2 contractor.

Some punchlist work was accepted for a credit to DART.

GLF has requested a Contracting Officer's Final Decision on their previously submitted request for equitable adjustment relating only to time issues. The decision will be sent on July 13, 2003.

Northeast Corridor Facilities
Line Section G-3

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services
C2.6 Add needed passenger amenities/facilities

Description

Line Section G-3 extends northeasterly from the KCS Railway Overpass at LBJ Freeway to the existing Garland Central Transit Center on the former MKT Railroad Company alignment. This section makes up 4.6 miles of the 11.2 miles of the entire Northeast Corridor. There are two stations in this line section: Forest/Jupiter Station, located southeast of Forest Lane and Jupiter Road; and Downtown Garland Station, located across the street from the existing Garland Central Transit Center. Provision for one future station is included in this line section.

Status

The Line Section G-3 project was substantially complete as of January 18, 2002. Revenue service began November 18, 2002. Contract closeout is nearing completion.

Issues

The at-grade station in Downtown Garland has been built; however, an agreement with the KCS Railroad for an at-grade crossing of the railroad has not been negotiated.

If an at-grade crossing agreement cannot be secured, then the at-grade Downtown Garland Station will have to be replaced by an aerial station when the line is extended to Rowlett. The Commuter Rail/Railroad Management Department has decided to address this issue at a later date, as the existing railroad traffic may be different after the KCS Railroad revises its operations in the future.

It appears that the current and future railroad traffic will warrant a grade separation. DART staff has developed a grade separated alternate alignment to resolve this problem. This alternate will be evaluated and processed through the planning and development phase.

North Central Corridor Facilities
Line Section NC-3

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services
C2.6 Add needed passenger amenities/facilities

Description

Line Section NC-3 extends northerly from the temporary Park Lane Station to Restland Road on the former Southern Pacific Railroad Company alignment. This section makes up 4.1 miles of the 12.5 miles of the entire North Central Corridor. There are four stations in this line section: the permanent Park Lane Station, located north of Park Lane across from the temporary Park Lane Station; Walnut Hill Station, located on Walnut Hill Lane between North Central Expressway and Greenville Avenue; Forest Lane Station, located just south of Forest Lane on the former Southern Pacific Railroad alignment; and LBJ Central Station, located south of LBJ Freeway along the former railroad alignment.

Status

Some work has been assigned to the miscellaneous contractors.

The contractor, GLF, continued work on punchlist items during this quarter. Approximately 93 items remain out of 2,500 identified when stations opened in July 2002. GLF has been notified that DART will complete the rest of the items at the contractor's expense. Task Orders are in progress. As of the end of June, the contractor is no longer on the project.

Issues

The problems with the uninterruptible power supplies appear to be solved. All stations have passed required safety tests. Some issues remain regarding alarm functions, which are being analyzed and corrected.

Elevator performance is improved but is still not satisfactory. It has been determined that air conditioners are needed to cool the mechanical rooms. Task orders have been issued to install air conditioners. Other issues are also being addressed.

North Central Corridor Facilities
Line Section NC-4

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services
C2.6 Add needed passenger amenities/facilities

Description

Line Section NC-4 extends northerly from Restland Road to Glenville Drive on the former Southern Pacific Railroad Company alignment. This section makes up 5.2 miles of the 12.5 miles of the entire North Central Corridor. There are three stations in this line section: Spring Valley Station, located north of Spring Valley Road, west of Greenville Avenue; Arapaho Center Station, located at the existing Richardson Transit Center on the northeast corner of Arapaho Road and North Central Expressway; and Galatyn Park Station, located southeast of Renner Road and North Central Expressway.

Status

The contractor, Archer Western Contractors, Ltd., has completed the NC-4 facilities contract. A Certificate of Final Completion has been issued and revenue service began on July 1, 2002.

To fulfill their master plan, the City of Richardson will continue additional landscaping and bike path construction along the NC-4 corridor as City funding becomes available.

Issues

None.

North Central Corridor Facilities
Line Section NC-5

LRT Buildout
Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services
C2.6 Add needed passenger amenities/facilities

Description

Line Section NC-5 extends northerly from Glenville Drive in Richardson to Parker Road in Plano along the former Southern Pacific Railroad Company alignment. This line section makes up 3.2 miles of the 12.5 miles of the entire North Central Corridor. There are two stations in this line section: Downtown Plano Station, located at 15th Street and J Avenue; and Parker Road Station, located adjacent to the existing East Plano Transit Center, at the intersection of Park Boulevard and Archerwood Drive. Provisions for one future station included in this line section, the Bush Turnpike Station located south of SH 190, were implemented; see the page entitled, "Bush Turnpike Station" for detailed information.

Status

The contractor, Martin K. Eby Construction Co., reached a point of substantial completion of this line section in December 2001. The line section opened for revenue service on December 9, 2002. Two punchlist items and one non-conformance deficiency remain to be completed. Contract closeout is continuing and nearing completion.

Issues

None.

Track Installation

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

The track installation contract involves the installation of DART-furnished welded rail, special trackwork, concrete ties, and direct fixation rail fasteners in the Northeast and North Central Corridors.

Status

All line sections are substantially complete or are in revenue service. The contractor, Marta Track Constructors, Inc., has abandoned work on the punchlist on all line sections.

Issues

Marta has delivered an official claim. Negotiations have stalled with Marta for acceleration costs in Line Section G-3 and for replacement of substandard crossing panels.

Marta's bonding company has been contacted and discussions to determine how the bonding company will complete the contract have commenced.

Marta has delivered a request for equitable adjustment, which has been denied by DART staff. The DART auditor completed the audit in March. Marta requested a final contracting officer's decision on their request for equitable adjustment. The contracting officer's decision has been sent to Marta denying this request.

Crossing panels are not performing. DART is evaluating alternative panels and will prepare bid documents for complete replacement of all the panels. It is anticipated that this work will be at Marta's expense.

The track has not been properly destressed. A consultant has been retained to determine the actions necessary to correct this problem.

Systems – Traction Electrification

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

The North Central and Northeast corridors that extend north to Plano and northeast to Garland from the existing North Central rail line consists of approximately 23 miles of light rail systems design and construction, including the procurement of 55 additional LRVs.

Status

The traction electrification effort for Buildout Phase I is essentially complete. The contractor, Powell Power Electronics Company, Inc., is continuing efforts to correct remaining punchlist items. The project team continues its focus on final change documentation and contract closeout.

Powell Power continues its design and manufacturing efforts for traction power substations for the West End changes. The contract change provides for one new TPSS and modification of two existing TPSSs to support the upcoming Northwest corridor tie-in. Factory testing of the new TPSS was completed, and the new TPSS will be installed in early July.

Issues

None.

Systems – Signals

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

The North Central and Northeast corridors that extend north to Plano and northeast to Garland from the existing North Central rail line consists of approximately 23 miles of light rail systems design and construction, including the procurement of 55 additional LRVs.

Status

The signals contractor, Union Switch & Signal, Inc. (US&S), has completed the majority of the contract work. Completion of punchlist and non-conformance report (NCR) work is the main focus at this time.

Lancaster Road - Train coming signs were accepted on April 4, 2003.

The contract closeout process began in January and is continuing.

Issues

Final negotiations of the acceleration activities for NC-5 and G-3 need to be completed.

Systems – Communications

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

The North Central and Northeast corridors that extend north to Plano and northeast to Garland from the existing North Central rail line consists of approximately 23 miles of light rail systems design and construction, including the procurement of 55 additional LRVs.

Status

The contractor, Mass Electric Construction Company (MEC), has taken all the available work areas and is progressing work as far as possible. The miscellaneous contractor has to provide work prior to the communications contractor (MEC) completing their efforts at four aerial stations. A Task Order was issued to the miscellaneous contractor by the general engineering consultant (GEC) for the required work at the four aerial stations. Work commenced on June 25, 2003; the completion is scheduled for mid to late July. A completion date has not been established. These delays are critical and have impacted the required dates for follow-on testing.

Interference to the DART radio system affecting the Parker Road Station area has been isolated and the contributor notified. The contributor has corrected the interference by way of equipment change-out and an agreement was reached that the contributor will not change configurations of their system without prior notification to DART.

The visual message boards have been ordered per the contractor. The first article inspection was held April 21, 2003, at Brookings, South Dakota. The sign passed all the required tests and MEC will provide DART with a production and delivery schedule. MEC has stated the schedule for delivery is per the request for equitable adjustment.

Issues

The contractor is behind in their paperwork submission and they have been notified. This has been a constant issue since the inception of this contract.

Testing per the contract specifications is still behind.

The Supervisory Control System subsystem has some issues that are yet to be resolved, such as memory leaks, licenses, performance testing and expansion capability per the specification requirements.

The Project Management team is working with the contracting officer on several issues.

The contractor submitted a request for equitable adjustment in March. An audit was requested by the contracting officer. DART is awaiting the findings.

Systems – Fare Collection

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

The North Central and Northeast corridors that extend north to Plano and northeast to Garland from the existing North Central rail line consists of approximately 23 miles of light rail systems design and construction, including the procurement of 55 additional LRVs.

Status

Monitoring of the TVMs continues.

Remedial actions to correct problems are ongoing.

Issues

The contractor has provided a proposal for closing the acceptance testing issues and the contract. Discussions continue and progress is being made.

Systems – Vehicles

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

To date, 95 LRVs have been purchased. The purchase of an additional 20 vehicles is pending approval of FFGA Amendment 10.

A "Super LRV" (SLRV), an LRV with an additional low-floor center section, is currently in service and under evaluation.

Status

Meetings have been held with Kinkisharyo and DART Operations Department regarding the purchase of 20 additional vehicles under the option clause of the current contract. This purchase is pending the approval of the DART Board and the proposed FFGA Amendment 10 projects.

Currently, SLRV 170 is being successfully operated in normal revenue service. The effects of the SLRV type of rail vehicle on existing facilities (stations and maintenance), revenue operations, and maintenance of vehicles are being evaluated.

Project Management conducted a peer group review of the general plans for Buildout Phase II with a focus on the conversion to "level boarding operation" using raised platforms, humps at the stations and low-floor center sections to modify/upgrade the existing LRV fleet. Preliminary reports from the peer group members indicated concurrence and strong endorsement of the DART plans for Buildout Phase II and the conversion to level boarding operation.

Issues

None.

Systems Integration

LRT Buildout Phase I

Strategic Plan Consideration

C2.3 Develop/open/integrate new transit services

Description

Integrate systems operation for LRT Buildout.

Status

Systems Integration continues to interface with design and construction issues for facilities and systems. Interface is provided with ongoing projects for areas related to operations, maintenance, systems safety, quality assurance and integration. This includes coordination of Line Section NW-1A.

Systems Integration staff attended systems contractor meetings and provided input to contractors for related turnover issues. Coordination with Operations of turnover activities continued for all open items systemwide. Updated turnover report was submitted to Operations.

Coordination meetings were held with Service Planning and Operations and minutes were submitted. Systems Integration staff participated in a number of meetings regarding future CBD alignment and provided input. Coordination of Northwest Junction cutover activities continued and an updated management plan was submitted.

Testing and discrepancy follow-up for all line sections were continued. Updated comprehensive discrepancy list was submitted. Systems Integration staff continued follow-up testing and submitted a number of amended test reports.

Safety Certification Committee meetings were held for G-2, G-3, NC-3, NC-4, NC-5, and S&I and updated certification checklists and minutes were submitted. System Safety Certification Review Team meeting for fare collection was held and minutes were submitted. Systemwide Landscaping and Amenities System Safety Certificate of Compliance was submitted, as well as System Safety Certification meeting minutes. A meeting was held to review the signals certification checklist and minutes were submitted.

Systems Integration staff participated in the signals walk-through for Walnut Hill Station, as well as the walk-through inspection for miscellaneous construction contract task orders and submitted punchlist items. Systems Integration staff submitted follow-up audit reports for NW-1A and signals.

Issues

None.

Systemwide Landscaping & Amenities

LRT Buildout Phase I

Strategic Plan Consideration

C2.6 Add needed passenger amenities/facilities

Description

The Systemwide Landscaping and Amenities contract consists of landscaping and irrigation construction and maintenance for the North Central and Northeast corridors for the light rail system expansion, including all 13 stations. The work also includes the procurement and installation of bus shelters and bicycle lockers at the stations.

Status

The landscape contractor, Valley Crest, has completed landscape installation. Maintenance is ongoing on all line sections.

This contract is currently 98% complete.

Issues

None.

Bush Turnpike Station

LRT Buildout Phase I

Strategic Plan Consideration

C2.6 Add needed passenger amenities/facilities

Description

The Bush Turnpike (SH 190) Station contract provides a new station just south of State Highway 190 (George Bush Turnpike). This station is identified in Line Section NC-5 as a future station. Parking for this station is provided under the SH 190 structure. An at-grade pedestrian crossing of the eastbound SH 190 service road to access the station was constructed. Provisions were made for bus transfer and kiss & ride facilities running along each side of the station.

Status

The contractor, Haws & Tingle, reached a point of substantial completion on December 6 and the station opened for revenue service on December 9, 2002. The access drives around the station were opened to the public in February.

All scheduled activities are completed. Approximately 25 punchlist items and approximately 20 non-conformance deficiencies remain to be completed. The contractor has been making limited progress on completing the remaining items.

Contract closeout began in January but non-responsiveness by the contractor is hindering progress.

Issues

One parcel north of SH 190 is still required for easement rights for electrical power to the station. Acquisition of easement rights is in progress.

Parker Road Station
Phase II Parking

LRT Buildout Phase I

Strategic Plan Consideration

C2.6 Add needed passenger amenities/facilities

Description

The Parker Road Station Phase II Parking project is adjacent to the existing East Plano Transit Center (and the new Parker Road Station) at the intersection of Archerwood Street and Exchange Drive in the City of Plano. This parking lot expansion provides an additional 568 general-use parking spaces for this combined bus/LRT transit facility. In addition, the existing handicap parking spaces at the existing East Plano Transit Center are modernized to conform to current ADA and TDLR standards.

Status

The contractor, Rogers-O'Brien Construction, completed the parking lot, which was opened to patron parking when the NC-5 line section opened for revenue service on December 9. Contract closeout is being finalized and landscape maintenance is under way.

Issues

None.

Walnut Hill Parking

LRT Buildout Phase I

Strategic Plan Consideration C2.6 Add needed passenger amenities/facilities

Description The existing Walnut Hill Station on Line Section NC-3 is currently a kiss and ride facility. The addition of parking is proposed to be located on the adjacent Oncor property.

Status This project is included in the proposed Amendment 10 projects. Design is pending DART Board approval of the capital projects list.

Issues None.

Service & Inspection Facility - Phase II Expansion

LRT Buildout Phase I

Strategic Plan Consideration

C1 Improve Quality
C2 Improve/Add Services
C3 Improve Efficiency

Description

Phase II Expansion of the Service & Inspection Facility will include expansion of the existing maintenance building, site drainage modifications, and additional yard track to expand the maintenance capacity of the facility from 109 to 125 light rail vehicles

Status

RFP is complete. Contract award, to Halff and Associates, occurred on May 27, 2003, and NTP was issued on June 3, 2003.

Issues

None.

Facilities - Six-Month Look Ahead

LRT Buildout Phase I

BUILDOUT FACILITIES – SIX-MONTH LOOK AHEAD

	2003					
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
G-1	Revenue Service Began 9/24/01					
G-2	Revenue Service Began 5/6/02					
G-3	Revenue Service Began 11/18/02					
NC-3	Revenue Service Began 7/1/02					
NC-4	Revenue Service Began 7/1/02					
NC-5	Revenue Service Began 12/9/02					
TRACK	Track Completed					
LANDSCAPING	▲ Landscaping Continues					
BUSH TURNPIKE STATION	Revenue Service Began 12/9/02					
PARKER RD PARKING PHASE II	Construction Completed					
WALNUT HILL PARKING	TBD *					
S&I PHASE II EXP	▲ Design Continues (NTP 6/3/03)					
20 LRV PURCHASE	TBD *					

- Construction
- Manufacture
- Constr./Manuf. Complete
- Information Only
- Critical
- Trending toward Critical
- Change
- Revenue Service

*Control Schedule has not been established.

Revised 06/30/03

Change Control Summary

LRT Buildout Phase I

Light Rail Transit Buildout - Change Control Summary

Rail Section/ Contract Package		Consultant/ Contractor	Approved Contract Amount (A)	Approved Contingency/ Allowance (B)	Total Approved Amount (C=A+B)	Executed Changes (D)	Current Contract Value (E=A+D)	Remaining Contingency/ Allowance (F=B-D)	Percent Contingency Used (G=D/B)	Percent Contract Comp.	Summary of Activity This Period & Comments (June 2003)
Professional Services	GEC C-96000140	LAN/STV	$104,411,630	$10,731,433 $7,037,549	$122,180,612	$7,362,817 $7,037,549	$118,811,996	$3,368,616 $0	69% 100%	(Note a)	Through SA #195
	PC/SI C-97000029	FR Harris/KJM	$33,229,087	$3,322,907	$36,551,994	$3,012,953	$36,242,040	$309,954	91%	(Note a)	Through SA #34, AWP03
	SDC C-97000031	DeLeuw Cather	$42,970,187	$4,297,019 $250,000	$47,517,206	$1,597,772	$44,567,959	$2,699,247 $250,000	37% 0%	(Note a)	Through SA #25, AWP03
	Technical Services C-96000139	Volt	$6,581,333	$1,316,267	$7,897,600	$727,986	$7,309,319	$588,281	55%	100%	
	LRV Management C-97000131	LTK	$5,137,630	$358,883	$5,496,513	$0	$5,137,630	$358,883	0%	(Note a)	Through SA #9, AWP03
	Technical Services C-1000833-01	Business Control Systems	$2,897,200	$100,571	$2,997,771	$0	$2,897,200	$100,571	0%	56%	
	Technical Services C-1000833-02	B&M Assoc.	$2,106,321	$210,632	$2,316,953	$0	$2,106,321	$2,316,953	0%	52%	
North Central Corridor	NC-3 Civil/Struct/Sta C-98000080	GLF Constr. Corp.	$49,903,009	$4,990,301	$54,893,310	$2,152,548	$52,055,557	$2,837,753	43%	99%	
	NC-4 Civil/Struct/Sta C-99000012	Archer-Western	$36,878,776	$3,687,877	$40,566,653	$1,404,253	$38,283,029	$2,283,624	38%	100%	Contract completed on 4/29/02
	NC-5 Civil/Struct/Sta C-99000078	M. K. Eby	$26,165,793	$2,571,700	$28,737,493	$1,885,173	$28,050,966	$686,527	73%	100%	Contract completed on 12/7/01
	Bush Light Rail Station C-1003291-01	Haws & Tingle	$7,288,826	$674,873	$7,963,699	$514,395	$7,803,221	$160,478	76%	99%	
	Parker Rd Sta Parking Lot II C-1003778-01	Rogers-O'Brien	$1,488,537	$148,854	$1,637,391	$36,581	$1,525,118	$112,273	25%	100%	Contract Completed
	Walnut Hill Sta Parking Lot	TBD	$0	$0	$0	$0	$0	$0			
Northeast Corridor	G-1 Civil/Struct/Sta C-98000060	Lane Construction	$20,846,737	$2,084,674	$22,931,411	$1,829,856	$22,676,593	$254,818	88%	100%	Contract Completed
	G-2 Civil/Struct/Sta C-98000089	GLF Constr. Corp.	$35,181,916	$3,518,192	$38,700,108	$254,213	$35,436,129	$3,263,979	7%	100%	Contract Completed
	G-3 Civil/Struct/Sta C-99000059	Hensel Phelps	$40,589,002	$4,058,900	$44,647,902	$2,449,420	$43,038,422	$1,609,480	60%	100%	Contract Completed
S&I Facility Expansion	Civil/Structural Phase II TBD	TBD	$0	$0	$0	$0	$0	$0			
Systemwide	Track Installation C-99000077	Marta Track	$23,397,697	$3,271,545	$26,669,242	$2,309,228	$25,706,925	$962,317	71%	99%	
	Landscaping C-9037273-01	Valley Crest	$8,474,522	$1,197,452	$9,671,974	$1,029,646	$9,504,168	$167,806	86%	92%	
Systems	Communications C-98000039	Mass Electric	$17,118,081	$1,711,808 $829,036	$19,658,925	$638,810 $799,036	$18,555,927	$1,072,998 $30,000	71%	100%	
	Fare Collection C-98000040	Schlumberger	$7,878,956	$769,707	$8,648,663	$713,186	$8,592,142	$56,521	93%	88%	
	Traction Electrification C-98000041	Powell Power	$38,209,811	$3,836,157 $292,000	$42,337,968	$3,590,315	$41,800,126	$245,842	94%	76%	
	Signal System C-98000042	US&S	$50,310,367	$5,135,800 $428,000	$55,446,167	$4,280,197 $0	$54,590,564	$855,603 $428,000	83%	100%	
LRV Procurement	21 Additional C-98000071	Kinkisharyo/Itochu	$56,954,100	$2,847,705 $416,600	$60,218,405	$200,357	$57,154,457	$2,647,348	7%	100%	
	20 Additional C-98000071	Kinkisharyo/Itochu	$0	$0	$0	$0	$0	$0			
		TOTALS:	$618,019,518	$60,843,256 $9,253,185	$688,115,959	$35,989,705 $7,836,585	$661,845,809	$24,853,550 $1,416,600			

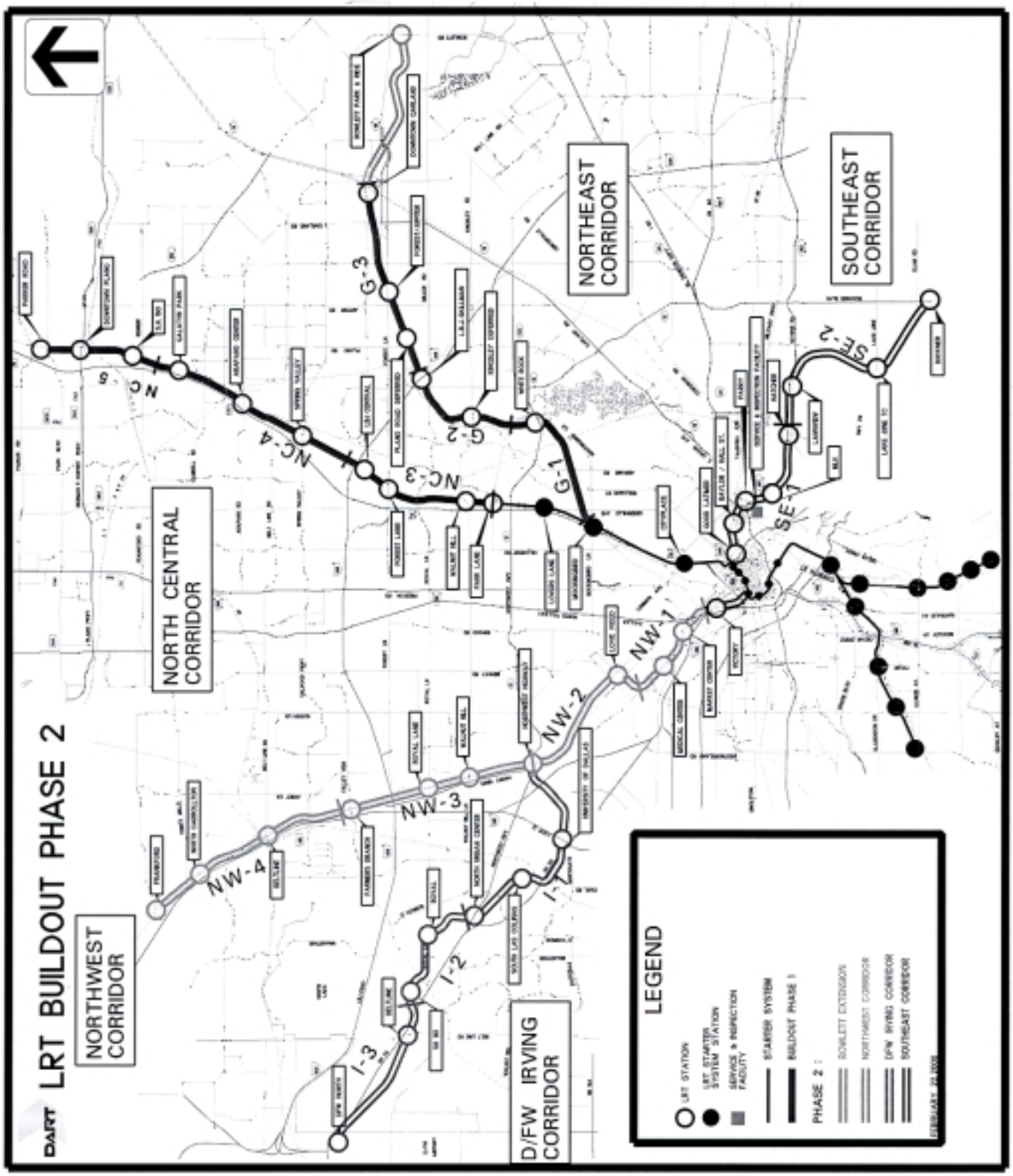
Legend: % Contingency >= 80%

Notes: a) The professional services contracts are negotiated through annual workplans (AWP) ; amounts reflected on this report represent Total Board Authorized Not-to-Exceed values.


LRT BUILDOUT
PHASE II

Map

LRT Buildout Phase II



Northwest Corridor Facilities

LRT Buildout Phase II

Strategic Plan Consideration

C2.3 Develop/Open/Integrate new transit services

Description

The Northwest Corridor extends from the Dallas CBD northward along the TRE Corridor to the Medical/Market Center area. It then continues in the Union Pacific Railroad alignment through the Medical Center area and into northwest Dallas, and then through the City of Farmers Branch to the City of Carrollton.

The Northwest Corridor also includes the Irving/DFW Corridor that branches from the Northwest Corridor north of Love Field, continues past Texas Stadium to Las Colinas and then on to DFW Airport.

Status

The Northwest Corridor is in the planning and development phase.

Farmers Branch/Carrollton Line

The LRT line to Farmers Branch and Carrollton is nearing completion of the PE/EIS phase. The FEIS is anticipated for publication in August 2003, followed by a Record of Decision in September or October 2003. The design phase will begin after completion of the planning and development phase.

Irving/DFW Line

The LRT line to Irving/DFW is currently on hold; PE/EIS work should begin in Fall 2003. The design phase will begin after completion of the planning and development phase.

Issues

Action on Love Field was taken on December 19, 2002, and January 14, 2003, and includes conditions that must be met in order for the Love Field tunnel to be constructed. A new resolution regarding Love Field was approved on February 11, 2003, to respond to City of Dallas comments. The FEIS and 10% preliminary engineering will reflect the Union Pacific Railroad (UP RR) north of Mockingbird Lane (no access into Love Field) unless different direction is provided by the DART Board by June 2004.

The Board approved the Medical Center alignment "D" on September 17, 2002. A public hearing was held on April 10 to obtain comments on the proposed station and alignment changes in the Medical Center area to use the UP RR rather than Option D. These changes were approved by the DART Planning Committee on April 22, 2003, and by the DART Board on May 13, 2003. The changes have been incorporated into the FEIS.

A Memorandum of Agreement (MOA) with the State Historic Preservation Officer (SHPO) is being finalized to address adverse effects to two historic resources (Carrollton Crossing Depot and Club Schmitz). DART and FTA have signed the MOA; pending signatures are from the SHPO and the Advisory Council for Historic Preservation (ACHP). The MOA must be executed prior to publishing the FEIS.

Southeast Corridor Facilities

LRT Buildout Phase II

Strategic Plan Consideration

C2.3 Develop/Open/Integrate new transit services

Description

The Southeast Corridor extends from the Dallas CBD southeasterly from Bryan Street down Good-Latimer to the Union Pacific Railroad (UPRR) alignment. The corridor transitions from the UPRR alignment to Parry Street at Fair Park. The corridor then transitions into the Southern Pacific alignment in South Dallas and continues on to Buckner Blvd.

Status

The Southeast Corridor is in the planning and development phase. The design phase will begin after completion of the planning and development phase.

Issues

A Section 4(f) Statement is being prepared for two uses of historic property in the Southeast Corridor (Deep Ellum Tunnel and Fair Park). A public hearing was held on January 15, 2003. The Section 4(f) Statement is being incorporated into the FEIS. FTA, DART and the State Historic Preservation Officer (SHPO) are finalizing a Memorandum of Agreement (MOA) regarding historic structures in the corridor.

DART, FTA and the Comanche Nation have reached an agreement on how to mitigate any potential impacts to the Storytelling Place.

Rowlett Extension Facilities

LRT Buildout Phase II

Strategic Plan Consideration

C2.3 Develop/Open/Integrate new transit services

Description

The Rowlett Extension will extend easterly from the Downtown Garland Station to the Rowlett Park and Ride. This section will make up approximately 4.8 miles of the Northeast Corridor. There will be one station, Rowlett Station, located adjacent to the Rowlett Park and Ride.

Status

The Rowlett Extension (Line Section R-1) is in the planning and development phase. The design phase will begin after completion of the planning and development phase.

Issues

In Line Section G-3, an at-grade station in Downtown Garland has been built; however, an agreement with the KCS Railroad for an at-grade crossing of the railroad has not been negotiated.

If an at-grade crossing agreement cannot be secured, then the at-grade Downtown Garland Station will have to be replaced by an aerial station when the line is extended to Rowlett. The Commuter Rail/Railroad Management Department has decided to address this issue at a later date, as the existing railroad traffic may be different after the KCS Railroad revises its operations in the future.

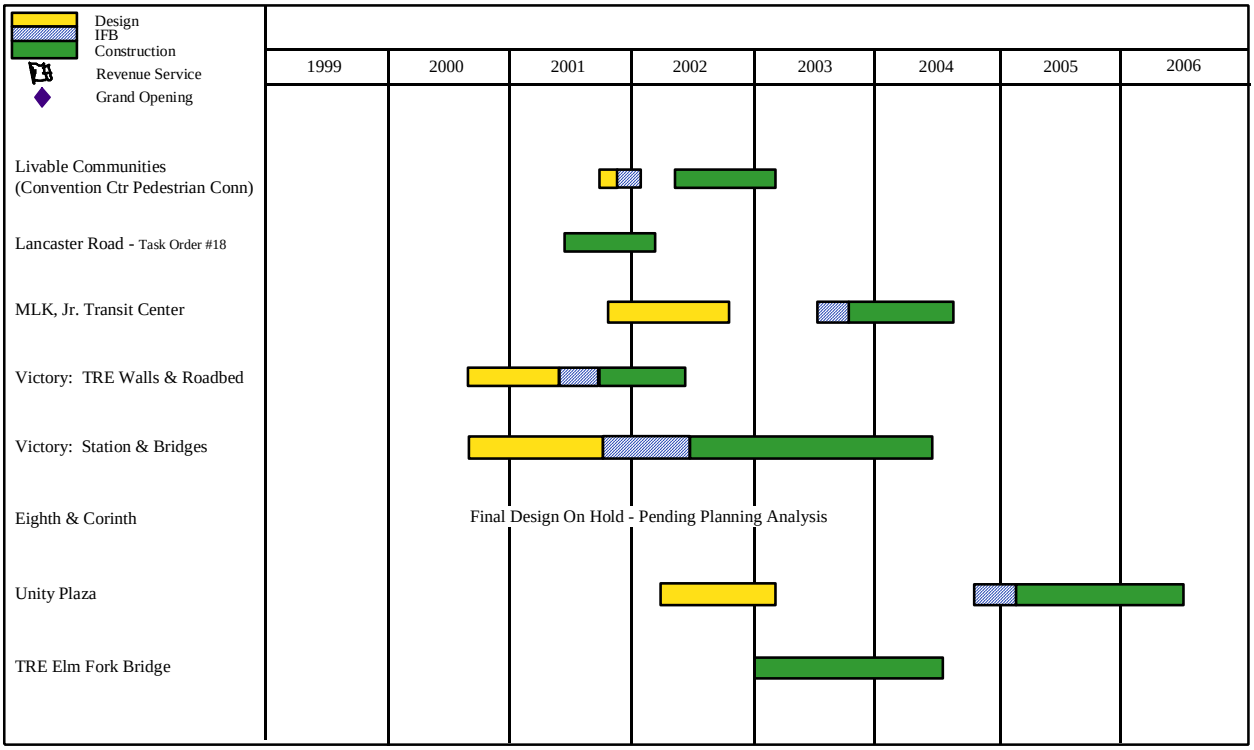
It appears that the current and future railroad traffic will warrant a grade separation. DART staff has developed a grade separated alternate alignment to resolve this problem. This alternate will be evaluated and processed through the planning and development phase.


ADDITIONAL
CAPITAL
DEVELOPMENT

ADDITIONAL CAPITAL DEVELOPMENT Cost Summary (in millions of dollars)			
	Control Budget	**Current Commitment**	**Expended to Date (1)**
Convention Center Connector	$ 1.0	$ 1.0	$ 1.0
Lancaster Road	1.6	1.6	1.6
MLK, Jr. Transit Center	7.8	2.9	2.9
Victory Station Project	75.0	71.1	28.6
Phase III Parking – 8th & Corinth	TBD	0.0	0.0
Unity Plaza	3.5	1.2	0.8
TRE Elm Fork of Trinity River Bridge (2)	16.2	9.8	3.1

Notes:
1) Expended to date values reflect activity through 05/31/03.
2) Control Budget value is from the current DART financial plan.

ADDITIONAL CAPITAL DEVELOPMENT
SUMMARY WORKING SCHEDULE



Revised 06/30/03

Livable Communities

Additional Capital Development

Strategic Plan Consideration

C2.6 Add needed passenger amenities/facilities

Description

The Livable Communities project consists of two elements. The first element is an at-grade pedestrian walkway connecting the DART Convention Center Station platform to the Dallas Convention Center. The other is a landscaped walkway along Pearl Street connecting the CBD East Bus Transfer Center to the DART Pearl Street Station, which was constructed by Phillips/May Corporation and opened to the public in April 2000.

Status

Convention Center Pedestrian Connector – All work is complete. Training for the VMB operation was held on June 3, 2003. Operation & Maintenance Manuals have been delivered to DART.

Issues

Convention Center Pedestrian Connector - The Central Dallas Association and Dallas Convention Center will assist as needed in attempts to secure funding. The $150,000 in matching funds is still outstanding from the City of Dallas. Money should be forthcoming after resolution of the City budget.

The message board was relocated on April 30, 2003, to face the tracks. It was approved per Supplemental Agreement #0003. All work has been completed on this project along with completion of punchlist items.

There have been no changes with the liquidated damages issues.


DALLAS
CONVENTION CENTER


Dallas
Convention
Center


DART
LIGHT RAIL
DART
LIGHT RAIL
DART
LIGHT RAIL

Lancaster Road
Train Detection System

Additional Capital Development

Strategic Plan Consideration C1.2 Provide a safe, secure, and clean environment

Description This project involves the installation of a train detection system and traffic signal interface that incorporates "Train Coming" signs along the Lancaster Road portion of the Blue Line of the LRT Starter System.

Status The Lancaster Road “Train Coming” signs were accepted April 4, 2003.

Issues DART and the contractor are working to resolve problems with training.

Martin Luther King, Jr. Transit Center

Additional Capital Development

Strategic Plan Consideration

C2.3 Develop/Open/Integrate new transit services

Description

The development of the Martin Luther King, Jr. (MLK, Jr.) Transit Center is planned to facilitate access from Fair Park and the South Dallas community.

Status

A final rezoning map has been submitted for the City of Dallas approval.

The design architect/engineer team, headed by Alliance Architects, submitted the final 100% design in August 2002. Projected dates are as follows: IFB – July 16, 2003; Bids Due – August 15, 2003; Board Approval – September 23, 2003; NTP – October 6, 2003; and Project Completion – October 6, 2004.

Issues

City Council approval is needed for street abandonment case.

NW-1A/Victory Station Project

Additional Capital Development

Strategic Plan Consideration

C2.3 Develop/Open/Integrate new transit services

Description

The NW-1A/Victory Station project is being developed with the issuance of four contracts:

- The initial contract, "**TRE Walls and Roadbed Construction Contract**," is to facilitate the relocation of the TRE mainline tracks to their final alignment at the new station. This goal is to be achieved by constructing a retaining wall to hold the west side (TRE portion) of the station, new TRE roadbed through the station, and platform grade beams for the TRE portion of the station.
- The second contract, "**Line Section NW-1A Construction Contract**," is to construct the remainder of new roadbed for TRE mainline track relocation, including three TRE bridges; the LRT guideway, including three LRT bridges and rehabilitation of one bridge; and the remainder of the station. The station is comprised of four at-grade platforms - platforms #1 and #2 for the LRT and platforms #3 and #4 for the TRE.
- The third contract, "**Line Section NW-1A Track Material Procurement**," is to procure the continuously welded rail, ties, and special trackwork for the LRT guideway. This material will be installed by the second contract.
- The fourth contract, "**Line Section NW-1A Systems Construction Contract**," will construct the TES, communications, and signals elements.

There will also be additional work performed by the TRE to relocate their tracks during construction of the line section and the station.

Status

TRE Walls and Roadbed Construction Contract

The contractor, AUI Contractors, Inc., has finished work on this project. Contract closeout was completed in January.

Line Section NW-1A Construction Contract

During this quarter, the facilities contractor, Martin K. Eby Construction, Inc., performed work in the following areas of the project:

In the **Central Business District**, the contractor continues work on modifications of the existing systems elements.

In the area from **Union Station to Woodall-Rodgers,** work is continuing on demo of existing ballast walls, subgrade excavation, underground utilities (manhole modification at Interline Connector station 5+00), installation of concrete "V" ditches, systems elements, ballast wall construction, and placement of subballast. Installation of trackwork is anticipated to begin in July.

Status (Continued)

Moving north to the **Continental Avenue** area, the contractor completed construction of the temporary TRE shoofly bridge and embankments. The TRE successfully relocated their mainline tracks onto the shoofly. On the LRT side of this area, installation of the temporary retaining walls necessary for construction of the Continental Avenue and Lamar Street bridges is complete, and work has begun on subgrade excavation, demolition of the existing Continental Avenue bridge structure, and mobilization of the contractor to begin construction of the new retaining walls and bridge structures at Continental Avenue and Lamar Street extension. Work also continues on MSE wall 110E.

At the **Victory Station:**

- At platforms 1 and 2, work continues on installation of underground utilities. It is anticipated that the slab-on-grade for platform 2 will be placed in July.

- At platform 3, concrete placement for slab-on-grade is complete. Installation of the canopy structural steel continues, and work has begun on the canopy roofing, painting and lighting fixtures. Installation of the platform warning strips, pavers, and windscreens should begin in July.

- At platform 4, the canopies are nearing completion and work is under way on installation of platform warning strips, pavers, windscreens, and barrier railings.

- At the crew room, the slab-on grade is complete and framing of the structure should begin in July.

At the north end of the project, work is complete on assembly of the **Hi Line TRE bridge** structure, MSE walls 140W and 144W, and the TRE track bed. The TRE began relocation of their mainline tracks onto the new track bed at the end of June. It is anticipated that the TRE track relocation will be complete the first part of July, and that Eby will begin work on the LRT side of the area on the subgrade excavation, MSE wall construction, pier foundations for the Hi Line LRT bridge structure, and rehabilitation of the existing Hi Line bridge structure. Just north of this area, wall RW-3 is complete and site preparation for the Arena Traction Power Substation is under way.

Off-site fabrication of the steel bridges was completed in June. Only the Hi Line TRE bridge has been delivered to the site.

No work has begun on the Lamar Street extension.

The track subcontractor, Queen City, began to mobilize onto the site in June for the NW-1A/OC-1 tie-in work, which is scheduled to complete in September.

Status (Continued)

Line Section NW-1A Track Materials Procurement

L.B. Foster Company has delivered all track materials. Although the track materials were delivered late, this has not impacted the follow-on track installation contractor. Closeout of this contract is progressing.

Line Section NW-1A Systems Construction Contract

The DART Board of Directors approved award of the systems contract to Mass Electric in May and Notice to Proceed was issued on June 20, 2003. DART continues to coordinate the facilities and systems contractors, including special coordination of the NW-1A/OC-1 tie-in work, which is currently scheduled for September 2003 (over the Labor Day weekend).

Issues

Line Section NW-1A Construction Contract

Buried concrete debris and differing site conditions with the existing utilities in the OC-1 to Woodall-Rodgers area is delaying the installation of the utilities, systems elements, and ballast walls. DART continues to work with the contractor to mitigate schedule impacts.

Limited shutdowns of the existing OC-1 overhead catenary system may result in delays to completion of this portion of the work. DART continues to work with the contractor to mitigate schedule impacts.

Design problems with the contractor's temporary shoring and shoofly bridge along with utility conflicts with the location of the shoofly bridge caused delays to the work at Continental Drive and possibly to project completion. DART continues to assist in mitigating these delays in an effort to recover time on the project completion.

The select material the contractor was using for the MSE wall backfill failed to meet sulfate requirements and resulted in delays to the construction of the MSE walls. This has been corrected and this issue is resolved, but appears to have delayed the anticipated completion of the project. DART will continue to assist the contractor in mitigating this delay.

Changes issued at the station to facilitate future low-floor LRT cars may delay some work at the station.

Limited TRE flagmen availability is preventing the contractor from accessing the site as desired and may result in delays to project completion.

The contractor, Eby, lost approximately 10% of its DBE participation when it revised its bridge subcontractor's Intent to Perform statements. The contractor is working to recover some of the participation, but progress has been very limited.

Issues (Continued)

The delay in procuring a systems contractor required that the facilities OC-1 track realignment work (Milestone C) be delayed approximately one year. DART is working with the facilities contractor to re-sequence the OC-1 track realignment activities to minimize impacts. The issuance of an NTP for the systems contractor greatly improved efforts to coordinate this effort.

Line Section NW-1A Systems Construction Contract

Delivery of all material needed for the Labor Day cutover is being tracked carefully.

Replacement of Sanitary Sewer Pipe at OC-1 Junction Area

OC-1 Junction Area

Continental Avenue Bridge Looking South

NW-1A/Victory Station Project

Additional Capital Development

Victory Station

Hi Line Bridge

Construction at North End of Project

Phase III Parking - Eighth & Corinth Station

Additional Capital Development

Strategic Plan Consideration C2.6 Add needed passenger amenities/facilities

Description The Eighth & Corinth Station is located south of the intersection of Eighth and Corinth streets in South Dallas. The Phase III parking facility is proposed to be constructed on the DART property located on the northwest corner of Eighth and Corinth streets across from the station to mitigate the parking congestion problem.

Status DART Planning is evaluating potential joint development options with the interested developers. The start of final design is pending recommendation from the Planning Department on the land utilization and parking layout.

Issues Final design of this project is on hold.

Unity Plaza

Additional Capital Development

Strategic Plan Consideration

C2.6 Add needed passenger amenities/facilities

Description

The Unity Plaza Project will be located southwest of the intersection of Central Expressway and Haskell Avenue at the present location of DART's western entrance to the Cityplace Station and future location of the terminal for the McKinney Avenue Trolley.

The project consists of the reconstruction of the western entrance to Cityplace Station and the creation of a transit plaza surrounding the new building. This will include removing the existing portal and building a new one that is oriented to face the McKinney Avenue Trolley turntable to the west. The new entrance, a one-story glass and steel structure, will sit atop expanded foundation walls. The new entrance design incorporates a 150' tower that will serve as a landmark identifying the station. The existing Cityplace HVAC and electrical systems will be upgraded and augmented to accommodate the new configuration.

Status

Design of the project is ongoing. The design contractor, RTKL Associates, Inc., submitted the 100% design documents in February 2003.

Coordination meetings with the other stakeholders occurred on May 29 and June 18, 2003. Another meeting is scheduled for September 4, 2003. Other parties with an interest in the Unity Plaza Project include the City of Dallas, the McKinney Avenue Trolley Authority, the adjacent landowner, and others involved in the planning and construction of North Central Expressway.

Issues

Construction staging and the coordination of the schedule of the DART contract for construction with the construction contracts from the other stakeholders needs further consideration.

TRE Elm Fork of the Trinity River Bridge Construction

Additional Capital Development

Strategic Plan Consideration

C1 Improve Quality
C2 Improve/Add Services
C3 Improve Efficiency

Description

The construction of a new rail bridge across the Elm Fork of the Trinity River adjacent to an existing bridge, replacement of the wooden approaches to the existing bridge, and adding double track capability between the bridge and Wildwood Road to the west and through Regal Row to the east is to be performed between Mile Posts 636.50 and 637.55 on the TRE Corridor in the cities of Dallas and Irving, Texas.

Status

The contractor, Austin Bridge & Road, L.P., is approximately 45% complete with pier cap installation and 25% complete with precast beam installation. Installation of Pier 29 is complete. Installation of Pier 28 has begun with completion of the sheet pile cofferdam in order to start excavation for the footing. Work is progressing on Regal Row bridge. The project is approximately 30% complete and on schedule.

Issues

None.

TRE Elm Fork of the Trinity River Bridge Construction

Additional Capital Development

ADDITIONAL CAPITAL DEVELOPMENT
SIX-MONTH LOOK AHEAD

	2003					
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
LIVABLE COMMUNITIES Conv. Ctr. Pedestrian Conn.	Construction Completed - 02/05/03					
LANCASTER ROAD Task Order #18	Construction Completed					
MLK, JR. TRANSIT CENTER	IFB			NTP – Construction		
VICTORY STATION TRE Walls & Roadbed	Construction Completed					
VICTORY STATION Station & Bridges	Construction Continues (Anticipated Completion 06/16/04) Systems Work began 6/20/03					
EIGHTH & CORINTH PHASE III PARKING	Final Design On Hold – Pending Planning Analysis					
UNITY PLAZA	Final Design Completed 02/28/03 (IFB has been deferred to 11/24/04)					
TRE ELM FORK BRIDGE	Construction Continues (Anticipated Completion on 07/23/04)					

- Construction
- Construction Complete
- Revenue Service/Turnover to Operations
- Information Only
- Change
* Senior Management Review
- Critical
- Trending toward Critical

Revised 06/30/03

Change Control Summary

Additional Capital Development

Additional Capital Development - Change Control Summary

Facility/ Contract Package		Consultant/ Contractor	Approved Contract Amount (A)	Approved Contingency/ Allowance (B)	Total Approved Amount (C=A+B)	Executed Changes (D)	Current Contract Value (E=A+D)	Remaining Contingency/ Allowance (F=B-D)	Percent Contingency Used (G=D/B)	Percent Contract Comp.	Summary of Activity This Period & Comments (June 2003)
Conv Ctr Connector	Design C-96000140	LAN/STV									
	Construction C1003977-01	Vortex	$711,419	$71,142	$782,561	$0	$711,419	$71,142	0%	99%	Contract Completed
MLK Transit Center	Design TBD	TBD									Design in planning phase (see Note a).
	Construction TBD	TBD									
TRE Walls & Roadbed	Construction C-1003274-01	AUI Contractors, Inc.	$2,939,500	$293,950	$3,233,450	$18,049	$2,957,549	$275,901	6%	100%	Contract Completed on 5/7/02
NW-1A & Track Materials	Construction C-1003853-01	Martin K. Eby	$24,986,984	$2,498,698	$27,485,682	$477,074	$25,464,058	$2,021,624	19%	40%	
	Track Procurement C-1003723-01	L.B. Foster	$1,633,178	$163,318	$1,796,496	$116,622	$1,749,800	$46,696	71%	98%	
8th & Corinth III Parking Lot	Design TBD	TBD									
	Construction TBD	TBD									
Unity Plaza	Design C-1003727-01	RTKL Assoc.	$1,053,766	$105,377	$1,159,142	$0	$1,053,766	$105,377	0%	0%	
	Construction TBD	TBD									
TRE Elm Fork Bridge	Construction C-1004649-01	Austin Bridge& Road	$8,838,884	$1,060,666	$9,899,550	$21,479	$8,860,363	$1,039,187	2%	34%	
		TOTALS:	$38,530,552	$4,029,832	$42,560,385	$516,602	$39,047,154	$3,513,230			
Legend: % Contingency >= 80%				$0		$0		$0			

Notes: a) Design of the MLK Transit Center is currently in planning; final site and design TBD.

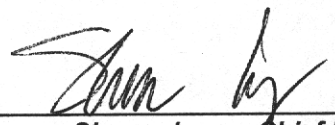
DALLAS AREA RAPID TRANSIT

QUARTERLY INVESTMENT REPORT

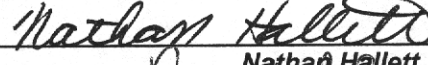
As Of

June 30, 2003

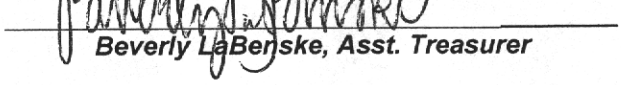
Submitted by Authorized Investment Officers
in Accordance with
the Public Funds Investment Act



Sharon Leary, Chief Financial Officer



Nathan Hallett, Treasurer



Beverly LaBerske, Asst. Treasurer

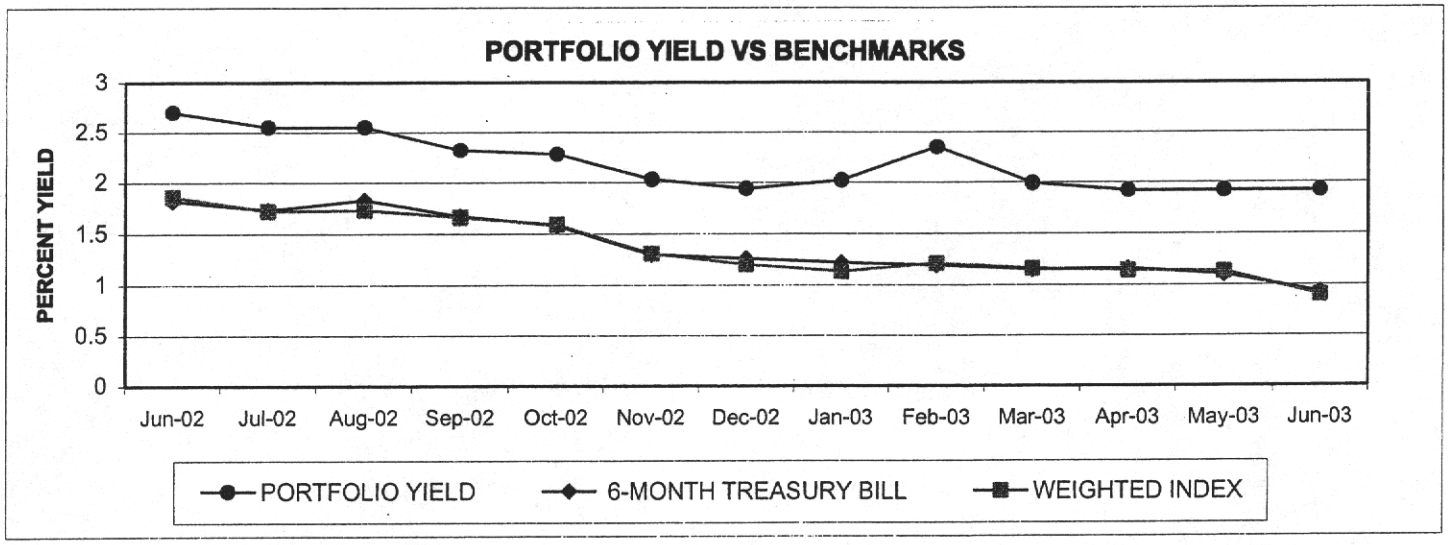
Prepared by Treasury
July 16, 2003

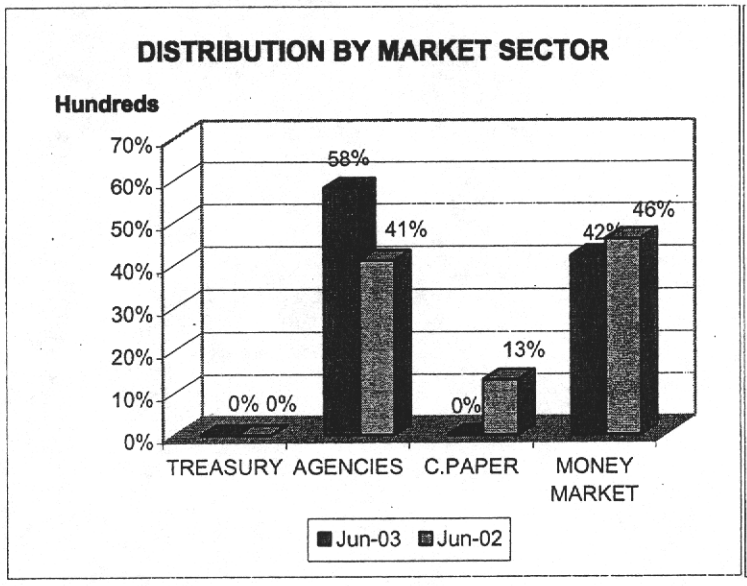
INVESTMENT PORTFOLIO

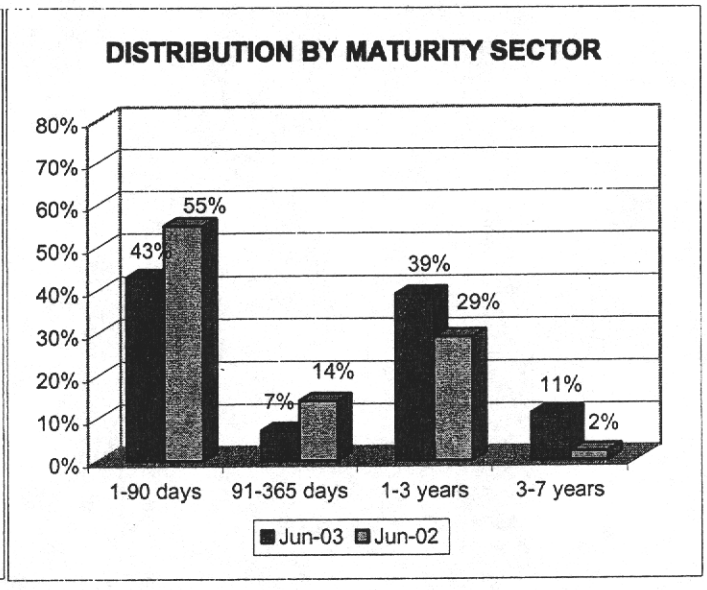
June-03

Prepared by Treasury

SUMMARY REPORT	*Jun-03* (in thousands)	*Change From* Prior Month
Market	$228,339	$809
Book Value	$227,625	$828
Net Unrealized Gain (Loss)	$714	$19
Accrued Interest	$887	$107
Average Maturity in Days*	417	(7)
Average Yield*	1.92%	0.00%
*Adjusted for callable securities		







Current Portfolio Report
Investment
Straight Line - Callable Life
Receipts in Period
06/30/03

Security Description	CUSIP	Ending Par Val/Shares	Coupon Rate	Maturity Date	Yield Matur	Call Date	Yield Call	Ending Amor Val/Cost	Ending Market Val	Other Rating	Purchase Date	Invest Number	Optional ID
FHLB 5.125 09/15/03	3133M5QB9	3,000,000.00	5.125	09/15/03	2.9400	Open	2.9400	3,013,094.01	3,024,900.00	Agcy	04/24/02	02-0021	Operating
SLMA 3.20 10/24/03	86387SEE6	3,000,000.00	3.200	10/24/03	3.2000	04/25/02	3.2000	3,000,000.00	3,020,700.00	Agcy	10/25/01	01-0050	Operating
FHLB Callable 3.02 12/10/03	3133MJZL7	5,000,000.00	3.020	12/10/03	3.0200	06/10/02	3.0200	5,000,000.00	5,043,500.00	Agcy	12/10/01	01-0059	Operating
FNMA Callable 5.45 02/05/04	31364GSH3	1,500,000.00	5.450	02/05/04	6.4996	02/05/01	8.7865	1,500,000.00	1,539,000.00	Agcy	11/10/99	99-0014	Fin. Rese
FHLB Callable 1.45 05/14/04	3133MYE94	3,000,000.00	1.450	05/14/04	1.4500	07/23/03	1.4500	3,000,000.00	3,000,900.00	Agcy	04/23/03	03-0040	Operating
FHLB Callable 1.27 06/21/04	31339XCP7	3,000,000.00	1.270	06/21/04	1.2700	08/28/03	1.2700	3,000,000.00	3,001,500.00	Agcy	05/28/03	03-0052	Operating
FNMA Callable 4.85 07/02/04	3136F0RK0	2,000,000.00	4.850	07/02/04	4.5258	07/02/03	1.2400	2,000,198.97	2,000,000.00	Agcy	05/28/03	03-0051	Operating
FNMA Callable 3.20 07/23/04	31359MNJ8	2,000,000.00	3.200	07/23/04	2.9458	07/23/03	1.2000	2,002,423.50	2,002,800.00	Agcy	06/02/03	03-0054	Operating
FHLB Callable 1.80 07/30/04	3133MUYL3	2,000,000.00	1.800	07/30/04	1.8339	07/30/03	1.9010	1,999,838.89	2,001,400.00	Agcy	01/30/03	03-0005	Operating
FHLB Callable 1.71 08/04/04	3133MVF57	1,500,000.00	1.710	08/04/04	1.7100	08/04/03	1.7100	1,500,000.00	1,501,050.00	Agcy	02/04/03	03-0017	Operating
FHLB Callable 1.80 08/06/04	3133MVAP8	2,000,000.00	1.800	08/06/04	1.8000	08/06/03	1.8000	2,000,000.00	2,001,600.00	Agcy	02/06/03	03-0014	Operating
FHLB Callable 1.80 08/06/04	3133MVAP8	1,000,000.00	1.800	08/06/04	1.8000	08/06/03	1.8000	1,000,000.00	1,000,800.00	Agcy	02/06/03	03-0015	Operating
FHLMC Callable 2.625 08/13/04	312925H37	1,000,000.00	2.625	08/13/04	2.3894	08/13/03	2.3894	1,001,623.94	1,001,900.00	Agcy	06/02/03	03-0053	Operating
FNMA Callable 2.80 08/13/04	3136F2AJ7	1,500,000.00	2.800	08/13/04	2.8000	08/13/03	2.8000	1,500,000.00	1,503,150.00	Agcy	08/13/02	02-0041	Fin. Rese
FNMA Callable 2.80 08/13/04	3136F2AJ7	1,000,000.00	2.800	08/13/04	2.8000	08/13/03	2.8000	1,000,000.00	1,002,100.00	Agcy	08/13/02	02-0042	OPT/ INS
FHLMC 4.50 08/15/04	3134A4GW8	3,000,000.00	4.500	08/15/04	1.4270	Open	1.4270	3,102,004.89	3,112,380.00	Agcy	02/21/03	03-0020	Operating
FNMA Callable 2.70 08/20/04	31359MNV1	2,000,000.00	2.700	08/20/04	2.7162	08/13/03	2.7329	1,999,925.64	2,004,600.00	Agcy	08/20/02	02-0044	Fin. Rese
FFCB 1.45 09/03/04	31331QUQ8	3,000,000.00	1.450	09/03/04	1.4500	Open	1.4500	3,000,000.00	3,010,800.00	Agcy	03/03/03	03-0023	Operating
FNMA 3.50 09/15/04	31359MKW2	2,000,000.00	3.500	09/15/04	1.7803	Open	1.7803	2,040,633.07	2,057,040.00	Agcy	12/27/02	02-0057	OPT/ INS
FNMA 3.50 09/15/04	31359MKW2	2,000,000.00	3.500	09/15/04	1.7805	Open	1.7805	2,040,622.96	2,057,040.00	Agcy	12/23/02	02-0058	Fin.Reser
FHLB Callable 1.758 10/15/04	3133MXUM9	1,500,000.00	1.758	10/15/04	1.7198	07/15/03	1.7198	1,500,264.93	1,500,450.00	Agcy	06/05/03	03-0055	Operating
FHLMC Callable 3.65 01/11/05	312925UN8	3,000,000.00	3.650	01/11/05	3.1904	07/11/03	1.3000	3,001,943.56	3,002,100.00	Agcy	03/05/03	03-0026	Operating
FHLB Callable 2.22 01/28/05	3133MV2A0	2,000,000.00	2.220	01/28/05	2.2200	07/28/03	2.2200	2,000,000.00	2,001,800.00	Agcy	01/28/03	03-0003	Operating
FHLB 5.785 02/09/05	3133M3GL3	1,000,000.00	5.785	02/09/05	5.5802	Open	5.5802	1,002,890.00	1,071,400.00	Agcy	01/17/01	01-0006	Fin. Rese
FFCB Callable 1.58 02/22/05	31331QL62	3,000,000.00	1.580	02/22/05	1.5800	08/22/03	1.5800	3,000,000.00	3,002,700.00	Agcy	05/22/03	03-0048	Operating
SLMA 2.00 03/15/05	86387UBJ3	2,000,000.00	2.000	03/15/05	1.4615	Open	1.4615	2,018,037.84	2,023,000.00	Agcy	03/12/03	03-0030	Operating
FNMA Callable 1.72 03/24/05	3136F3DR4	2,000,000.00	1.720	03/24/05	1.7200	09/24/03	1.7200	2,000,000.00	2,003,400.00	Agcy	03/24/03	03-0034	Operating
FNMA Callable 1.53 05/26/05	3136F3VY9	3,000,000.00	1.530	05/26/05	1.5300	11/26/03	1.5300	3,000,000.00	3,003,600.00	Agcy	05/27/03	03-0050	Operating
FNMA Callable 1.67 05/26/05	3136F3TX4	3,000,000.00	1.670	05/26/05	1.6700	11/26/03	1.6700	3,000,000.00	3,006,900.00	Agcy	05/27/03	03-0049	Operating
FHLMC Callable 2.25 07/06/05	3128X0UU1	3,000,000.00	2.250	07/06/05	2.1843	01/06/04	2.0749	3,002,642.86	3,018,000.00	Agcy	02/21/03	03-0019	Operating
FHLB Callable 2.27 07/29/05	3133MXZA0	1,500,000.00	2.270	07/29/05	2.2700	07/29/03	2.2700	1,500,000.00	1,501,500.00	Agcy	04/29/03	03-0039	Fin.Reser
FNMA Callable 2.50 08/04/05	3136F2R83	1,000,000.00	2.500	08/04/05	2.5000	08/04/03	2.5000	1,000,000.00	1,001,400.00	Agcy	02/04/03	03-0016	Fin.Reser
FNMA Callable 2.375 08/10/05	3136F2T81	2,000,000.00	2.375	08/10/05	2.1204	02/10/04	1.7200	2,007,864.27	2,015,800.00	Agcy	03/07/03	03-0027	Operating
FNMA Callable 2.375 08/10/05	3136F2T81	1,500,000.00	2.375	08/10/05	2.3122	02/10/04	2.2183	1,501,403.85	1,511,850.00	Agcy	02/19/03	03-0022	Fin.Reser
FNMA Step Up Callable 2.00 08/18/05	3136F24L9	2,000,000.00	2.000	08/18/05	2.0000	08/18/03	2.0000	2,000,000.00	2,002,600.00	Agcy	02/18/03	03-0007	Operating
FHLB Callable 2.11 08/22/05	3133MYNB9	3,000,000.00	2.110	08/22/05	2.1908	08/22/03	2.1908	2,997,025.00	3,004,800.00	Agcy	05/22/03	03-0047	Operating
FHLMC Callable 3.15 09/02/05	312925Y46	3,000,000.00	3.150	09/02/05	2.8428	09/03/03	1.8507	3,006,636.62	3,011,100.00	Agcy	01/30/03	03-0006	Operating
FHLB 5.59 09/09/05	3133M5NK2	1,000,000.00	5.590	09/09/05	5.6401	Open	5.6401	999,009.69	1,087,900.00	Agcy	01/18/01	01-0007	Fin. Rese
FHLMC Callable 2.20 09/12/05	3128X0M71	3,000,000.00	2.200	09/12/05	2.2000	03/12/04	2.2000	3,000,000.00	3,023,700.00	Agcy	03/12/03	03-0028	Operating
FNMA Callable 2.33 09/12/05	3136F3AQ9	3,000,000.00	2.330	09/12/05	2.3300	09/12/03	2.3300	3,000,000.00	3,008,100.00	Agcy	03/12/03	03-0029	Operating
FHLMC Callable 2.875 09/26/05	3129256U9	2,000,000.00	2.875	09/26/05	2.6129	09/26/03	1.7539	2,005,236.97	2,009,000.00	Agcy	02/25/03	03-0018	Operating
FFCB 6.50 11/22/05	31331HA72	1,000,000.00	6.500	11/22/05	5.2502	Open	5.2502	1,026,237.51	1,115,100.00	Agcy	04/24/01	01-0039	Fin. Rese
FHLMC Callable 3.75 02/15/06	312925D56	2,000,000.00	3.750	02/15/06	3.7500	08/15/03	3.7500	2,000,000.00	2,006,800.00	Agcy	08/15/02	02-0037	Fin. Rese
FFCB Callable 2.70 02/27/06	31331QUJ4	2,500,000.00	2.700	02/27/06	2.7000	08/27/03	2.7000	2,500,000.00	2,506,750.00	Agcy	02/27/03	03-0008	Insurance
FHLMC Callable 2.25 03/24/06	3128X02K4	1,000,000.00	2.250	03/24/06	2.3785	09/24/03	3.0011	998,293.89	1,003,000.00		03/24/03	03-0035	Operating
FHLB Callable 2.00 03/30/06	31339XN59	2,000,000.00	2.000	03/30/06	2.0000	12/30/03	2.0000	2,000,000.00	2,006,600.00	Agcy	06/30/03	03-0059	Operating
FNMA Callable 2.59 05/05/06	31359MRP0	3,000,000.00	2.590	05/05/06	2.3423	05/04/04	1.8537	3,018,335.38	3,036,900.00	Agcy	05/13/03	03-0043	Operating
FHLB Step Up Callable 2.00 05/19/06	3133MYLF2	2,000,000.00	2.000	05/19/06	2.0000	08/19/03	2.0000	2,000,000.00	2,002,800.00	Agcy	05/19/03	03-0045	Fin.Reser
FHLMC Callable 2.125 06/12/06	3128X1HW0	3,000,000.00	2.125	06/12/06	2.1250	12/12/03	2.1250	3,000,000.00	3,011,700.00		06/12/03	03-0058	Insurance

Current Portfolio Report
Investment
Straight Line - Callable Life
Receipts in Period
06/30/03

Security Description	CUSIP	Ending Par Val/Shares	Coupon Rate	Maturity Date	Yield Matur	Call Date	Yield Call	Ending Amor Val/Cost	Ending Market Val	Other Rating	Purchase Date	Invest Number	Optional ID
FNMA Callable 3.05 08/11/06	3136F2Y36	3,000,000.00	3.050	08/11/06	3.0270	08/11/03	2.8900	3,000,520.23	3,006,900.00	Agcy	02/18/03	03-0021	Fin.Reser
FHLB Callable 3.00 08/14/06	3133MYE60	3,000,000.00	3.000	08/14/06	3.0000	08/14/03	3.0000	3,000,000.00	3,007,200.00	Agcy	05/14/03	03-0044	Operating
FHLB Callable 3.015 08/21/06	3133MYJ24	3,000,000.00	3.015	08/21/06	3.0150	08/21/03	3.0150	3,000,000.00	3,008,400.00	Agcy	05/21/03	03-0046	Operating
FHLMC Callable 4.02 08/22/06	312925J76	1,500,000.00	4.020	08/22/06	4.0200	08/22/03	4.0200	1,500,000.00	1,506,450.00	Agcy	08/22/02	02-0040	Fin. Rese
FNMA Callable 3.00 08/28/06	3136F27C6	1,500,000.00	3.000	08/28/06	3.0000	08/28/03	3.0000	1,500,000.00	1,504,500.00	Agcy	02/28/03	03-0010	Insurance
FHLMC Callable 2.85 09/12/06	3128X0N47	1,135,000.00	2.850	09/12/06	2.5659	03/12/04	2.5659	1,143,546.55	1,148,960.50	Agcy	05/12/03	03-0042	Operating
FHLMC Callable 3.40 09/12/06	3129254H0	1,200,000.00	3.400	09/12/06	3.4000	09/12/03	3.4000	1,200,000.00	1,205,760.00	Agcy	09/18/02	02-0048	OPT/ INS
FHLMC Callable 2.50 09/26/06	3128X02V0	3,000,000.00	2.500	09/26/06	2.5000	03/26/04	2.5000	3,000,000.00	3,027,600.00	Agcy	03/26/03	03-0036	Operating
FHLMC Callable 3.00 03/05/07	3128X0P94	2,000,000.00	3.000	03/05/07	3.0000	03/05/04	3.0000	2,000,000.00	2,025,400.00	Agcy	03/05/03	03-0024	Insurance
FHLB Callable 3.00 06/05/07	3133MYVA2	4,000,000.00	3.000	06/05/07	3.0000	09/05/03	3.0000	4,000,000.00	4,014,400.00	Agcy	06/05/03	03-0056	Fin.Reser
FHLB Callable 3.57 07/24/07	3133MXTS8	1,000,000.00	3.570	07/24/07	3.5700	07/24/03	3.5700	1,000,000.00	1,001,600.00	Agcy	04/24/03	03-0038	Fin.Reser
Chase Vista SEAF -1700	DART-SEAF	20,552,453.45	0.980	Open	0.9800	Open	0.9800	20,552,453.45	20,552,453.45		03/31/01	AR-0003	DART-SEAF
Bank One MMF - 1800	Debt Serv	4,273,647.38	1.000	Open	1.0000	Open	1.0000	4,273,647.38	4,273,647.38		09/30/01	AR-0002	Debt Servic
Provident Fin. Op Fund-1000	Operating	6,105,336.15	1.040	Open	1.0400	Open	1.0400	6,105,336.15	6,105,336.15		10/31/01	AR-0001	Operating
Provident Fin Res. Fund-2000	Fin. Rese	1,135,925.69	1.040	Open	1.0400	Open	1.0400	1,135,925.69	1,135,925.69		09/30/01	AR-0006	Fin. Reserv
AIM/ LAP Opt. Fund- 1900	Operating	63,426,829.61	1.120	Open	1.1200	Open	1.1200	63,426,829.61	63,426,829.61		04/16/03	AR-0008	Operating
Investment Total		**227,329,192.28**	**2.051**		**1.9194**		**1.8337**	**227,624,447.30**	**228,339,272.78**				

Notice of Security Transactions
Investment
Straight Line - Actual Life
Receipts in Period
04/01/03 - 06/30/03

Purchase Date	Sale Date	Order Type	Security Description	Ending Par Val/Shares	Maturity Date	Days to Maturity	Yield Matur	Call Date	Yield Call	Ending Unamor Val/Cost	Fund Number	Purchase Institution	Invest Number
12/23/99	06/03/03	MAT	Fed. Farm Credit Bank Note 5.72 06/03/03	1,300,000.00	06/03/03	63	6.7602	06/27/03	6.7602	1,258,998.00	035999	Salomon Smith Barney	99-0001-01
											Total	Salomon Smith Barney	99-0001-01
01/23/03	04/23/03	CAL	FFCB Callable 1.62 04/23/04	2,000,000.00	04/23/04	388	1.6200	04/21/03	1.6200	2,000,000.00	035999	PainWebber/ UBS	03-0004-01
											Total	PainWebber/ UBS	03-0004-01
05/31/01	05/15/03	MAT	FHLB 4.50 05/15/03	1,000,000.00	05/15/03	44	4.7016	Open	4.7016	996,250.00	616263	Williams Capital	01-0029-01
											Total	Williams Capital	01-0029-01
11/13/01	05/13/03	CAL	FHLB 4.00 05/13/05	1,000,000.00	05/13/05	773	4.0000	05/13/03	4.0000	1,000,000.00	035999	Salomon Smith Barney	01-0055-01
											Total	Salomon Smith Barney	01-0055-01
03/18/02	05/15/03	MAT	FHLB 4.50 05/15/03	3,000,000.00	05/15/03	44	3.0005	Open	3.0005	3,050,730.00	035999	Salomon Smith Barney	02-0011-01
											Total	Salomon Smith Barney	02-0011-01
11/05/02	05/05/03	CAL	FHLB Callable 2.70 08/05/05	1,500,000.00	08/05/05	857	2.7000	05/05/03	2.7000	1,500,000.00	035999	Banc One	02-0055-01
											Total	Banc One	02-0055-01
12/02/02	06/02/03	CAL	FHLB Callable 3.135 06/02/06	2,000,000.00	06/02/06	1158	3.2301	06/06/03	3.8972	1,993,750.00	035999	Banc One	02-0063-01
											Total	Banc One	02-0063-01
02/07/03	05/07/03	CAL	FHLB Callable 3.10 08/07/06	1,000,000.00	08/07/06	1224	3.1000	05/07/03	3.1000	1,000,000.00	616263	Salomon Smith Barney	03-0013-01
											Total	Salomon Smith Barney	03-0013-01
03/06/03	06/06/03	CAL	FHLB Callable 2.535 09/06/05	2,000,000.00	09/06/05	889	2.5350	06/19/03	2.5350	2,000,000.00	035999	Salomon Smith Barney	03-0025-01
											Total	Salomon Smith Barney	03-0025-01
03/19/03	06/03/03	CAL	FHLB Callable 1.445 03/26/04	1,500,000.00	03/26/04	360	1.3955	06/03/03	1.3955	1,500,750.00	035999	Salomon Smith Barney	03-0031-01
											Total	Salomon Smith Barney	03-0031-01
03/19/03	06/19/03	CAL	FHLB Callable 1.25 04/08/04	2,000,000.00	04/08/04	373	1.3298	06/03/03	1.3298	1,998,340.00	035999	Banc One	03-0032-01
											Total	Banc One	03-0032-01
03/19/03	06/19/03	CAL	FHLB Callable 2.52 09/19/05	1,000,000.00	09/19/05	902	2.5200	04/02/03	2.5200	1,000,000.00	616263	Salomon Smith Barney	03-0033-01
											Total	Salomon Smith Barney	03-0033-01
03/27/03	06/27/03	CAL	FHLB Callable 3.50 09/27/07	3,000,000.00	09/27/07	1640	3.5000	06/26/03	3.5000	3,000,000.00	035998	PainWebber/ UBS	03-0037-01
											Total	PainWebber/ UBS	03-0037-01
06/09/03	06/26/03	CAL	FHLB Callable 1.38 03/26/04	2,000,000.00	03/26/04	291	1.3717	06/26/03	1.3717	2,000,119.40	035999	Banc One	03-0057-01
											Total	Banc One	03-0057-01
10/09/02	04/07/03	CAL	FHLMC Callable 3.08 10/07/05	3,000,000.00	10/07/05	920	3.0800	Open	3.0800	3,000,000.00	035999	Salomon Smith Barney	02-0049-01
											Total	Salomon Smith Barney	02-0049-01
01/21/03	04/21/03	CAL	FHLMC Callable 2.32 01/21/05	5,000,000.00	01/21/05	661	2.3200	04/21/03	2.3200	5,000,000.00	035999	Bank of America	03-0001-01
											Total	Bank of America	03-0001-01
02/07/03	05/07/03	CAL	FHLMC Callable 2.375 02/07/05	2,000,000.00	02/07/05	678	2.3750	05/07/03	2.3750	2,000,000.00	035999	PainWebber/ UBS	03-0012-01
											Total	PainWebber/ UBS	03-0012-01
04/29/02	04/29/03	CAL	FHLMC Step Up Callable 3.875 04/29/05	2,000,000.00	04/29/05	759	3.7417	04/29/03	3.4902	2,007,500.00	616263	PainWebber/ UBS	02-0024-01
											Total	PainWebber/ UBS	02-0024-01
10/21/02	04/21/03	CAL	FNMA Callable 3.125 10/21/05	2,000,000.00	10/21/05	934	3.1250	01/21/03	3.1250	2,000,000.00	616263	Salomon Smith Barney	02-0054-01
											Total	Salomon Smith Barney	02-0054-01
11/27/02	05/27/03	CAL	FNMA Callable 3.00 11/28/05	1,000,000.00	11/28/05	972	3.0000	05/27/03	3.0000	1,000,000.00	035999	Salomon Smith Barney	02-0056-01
											Total	Salomon Smith Barney	02-0056-01
02/28/03	05/28/03	CAL	FNMA Callable 2.82 02/28/06	1,000,000.00	02/28/06	1064	2.8200	05/27/03	2.8200	1,000,000.00	035998	Salomon Smith Barney	03-0009-01
											Total	Salomon Smith Barney	03-0009-01
02/28/03	05/28/03	CAL	FNMA Callable 2.82 02/28/06	2,000,000.00	02/28/06	1064	2.8200	05/28/03	2.8200	2,000,000.00	035998	Banc One	03-0011-01
											Total	Banc One	03-0011-01
05/05/03	05/27/03	CAL	FNMA Callable 2.345 11/26/04	3,000,000.00	11/26/04	571	2.3070	05/28/03	1.3955	3,001,713.00	035999	Citigroup Global Markets	03-0041-01
											Total	Citigroup Global Markets	03-0041-01
Investment Total				45,300,000.00		791	2.8935		2.8971	45,308,150.40			

Notice of Security Transactions
Investment
Straight Line - Actual Life
Receipts in Period
04/01/03 - 06/30/03

Purchase Date	Sale Date	Order Type	Security Description	Ending Par Val/Shares	Maturity Date	Days to Maturity	Yield Matur	Call Date	Yield Call	Ending Unamor Val/Cost	Fund Number	Purchase Institution	Invest Number
05/22/03	Open	BUY	FFCB Callable 1.58 02/22/05	3,000,000.00	02/22/05	642	1.5800	08/22/03	1.5800	3,000,000.00	035999	PainWebber/ UBS	03-0048
											Total	PainWebber/ UBS	03-0048
04/24/03	Open	BUY	FHLB Callable 3.57 07/24/07	1,000,000.00	07/24/07	1552	3.5700	Open	3.5700	1,000,000.00	616263	Salomon Smith Barney	03-0038
											Total	Salomon Smith Barney	03-0038
04/29/03	Open	BUY	FHLB Callable 2.27 07/29/05	1,500,000.00	07/29/05	822	2.2700	07/24/03	2.2700	1,500,000.00	616263	Banc One	03-0039
											Total	Banc One	03-0039
04/23/03	Open	BUY	FHLB Callable 1.45 05/14/04	3,000,000.00	05/14/04	387	1.4500	07/29/03	1.4500	3,000,000.00	035999	Salomon Smith Barney	03-0040
											Total	Salomon Smith Barney	03-0040
05/14/03	Open	BUY	FHLB Callable 3.00 08/14/06	3,000,000.00	08/14/06	1188	3.0000	08/14/03	3.0000	3,000,000.00	035999	PainWebber/ UBS	03-0044
											Total	PainWebber/ UBS	03-0044
05/19/03	Open	BUY	FHLB Step Up Callable 2.00 05/19/06	2,000,000.00	05/19/06	1096	2.0000	08/14/03	2.0000	2,000,000.00	616263	Citigroup Global Markets	03-0045
											Total	Citigroup Global Markets	03-0045
05/21/03	Open	BUY	FHLB Callable 3.015 08/21/06	3,000,000.00	08/21/06	1188	3.0150	08/19/03	3.0150	3,000,000.00	035999	Banc One	03-0046
											Total	Banc One	03-0046
05/22/03	Open	BUY	FHLB Callable 2.11 08/22/05	3,000,000.00	08/22/05	823	2.1908	08/21/03	2.1908	2,994,750.00	035999	Banc One	03-0047
											Total	Banc One	03-0047
05/28/03	Open	BUY	FHLB Callable 1.27 06/21/04	3,000,000.00	06/21/04	390	1.2700	08/28/03	1.2700	3,000,000.00	035999	Banc One	03-0052
											Total	Banc One	03-0052
06/05/03	Open	BUY	FHLB Callable 1.758 10/15/04	1,500,000.00	10/15/04	498	1.7198	07/15/03	1.7198	1,500,756.95	035999	Banc One	03-0055
											Total	Banc One	03-0055
06/05/03	Open	BUY	FHLB Callable 3.00 06/05/07	4,000,000.00	06/05/07	1461	3.0000	07/15/03	3.0000	4,000,000.00	616263	Banc One	03-0056
											Total	Banc One	03-0056
06/09/03	Open	BUY	FHLB Callable 1.38 03/26/04	2,000,000.00	03/26/04	291	1.3717	06/26/03	1.3717	2,000,119.40	035999	Banc One	03-0057
											Total	Banc One	03-0057
06/30/03	Open	BUY	FHLB Callable 2.00 03/30/06	2,000,000.00	03/30/06	1004	2.0000	12/12/03	2.0000	2,000,000.00	035999	Banc One	03-0059
											Total	Banc One	03-0059
05/12/03	Open	BUY	FHLMC Callable 2.85 09/12/06	1,135,000.00	09/12/06	1219	2.5659	07/23/03	2.5659	1,145,215.00	035999	Banc One	03-0042
											Total	Banc One	03-0042
06/02/03	Open	BUY	FHLMC Callable 2.625 08/13/04	1,000,000.00	08/13/04	438	2.3894	08/28/03	2.3894	1,002,745.24	035999	PainWebber/ UBS	03-0053
											Total	PainWebber/ UBS	03-0053
06/12/03	Open	BUY	FHLMC Callable 2.125 06/12/06	3,000,000.00	06/12/06	1096	2.1250	09/05/03	2.1250	3,000,000.00	035998	PainWebber/ UBS	03-0058
											Total	PainWebber/ UBS	03-0058
05/05/03	Open	BUY	FNMA Callable 2.345 11/26/04	3,000,000.00	11/26/04	571	2.3070	12/30/03	1.3955	3,001,713.00	035999	Citigroup Global Markets	03-0041
											Total	Citigroup Global Markets	03-0041
05/13/03	Open	BUY	FNMA Callable 2.59 05/05/06	3,000,000.00	05/05/06	1088	2.3423	03/12/04	1.8537	3,021,240.00	035999	Citigroup Global Markets	03-0043
											Total	Citigroup Global Markets	03-0043
05/27/03	Open	BUY	FNMA Callable 1.67 05/26/05	3,000,000.00	05/26/05	730	1.6700	11/26/03	1.6700	3,000,000.00	035999	Banc One	03-0049
											Total	Banc One	03-0049
05/27/03	Open	BUY	FNMA Callable 1.53 05/26/05	3,000,000.00	05/26/05	730	1.5300	11/26/03	1.5300	3,000,000.00	035999	Banc One	03-0050
											Total	Banc One	03-0050
05/28/03	Open	BUY	FNMA Callable 4.85 07/02/04	2,000,000.00	07/02/04	401	4.5258	11/26/03	1.2400	2,006,764.90	035999	PainWebber/ UBS	03-0051
											Total	PainWebber/ UBS	03-0051
06/02/03	Open	BUY	FNMA Callable 3.20 07/23/04	2,000,000.00	07/23/04	417	2.9458	08/13/03	1.2000	2,005,618.12	035999	Banc One	03-0054
											Total	Banc One	03-0054
Investment Total				**53,135,000.00**		**821**	**2.2677**		**1.9981**	**53,178,922.61**			

PORTFOLIO ANALYSIS BY FUND
As of June, 2003
(in Thousands)

	General Operating	Financial Reserve	Insurance Fund	DART SEAF	Debt Service Funds	TOTAL
Par Value	$164,867	$28,636	$9,000	$20,552	$4,274	$227,329
Market Value	$165,397	$29,068	$9,048	$20,552	$4,274	$228,339
Unrealized Gain (Loss)	$305	$361	$48	$0	$0	$714
Book Value	$165,092	$28,707	$9,000	$20,552	$4,274	$227,625
Accrued Interest	$556	$270	$61	$0	$0	$887
Total Book Value	$165,648	$28,977	$9,061	$20,552	$4,274	$228,512
Cash Balance	$275	$0	$0	$0	$0	$275
TOTAL FUND VALUE	$165,923	$28,977	$9,061	$20,552	$4,274	$228,787
Liquid Securities (Mkt. value)	$69,532					
Yield to Maturity (Adj for calls	1.66%	3.32%	2.65%	0.98%	1.00%	1.92%
Average Final Maturity	364 Days	28.1 Months	36.9 Months	1 Day	1 Days	417 Days
KEY COMPLIANCE TARGETS						
Minimum Requirement (2)	$60,767	$25,000	$11,994			
Maximum Average Maturity	365 Days	30 Months	48 Months	90 Days	3 Years	N/A
Is Fund in Compliance	Yes	Yes	No	Yes	Yes	N/A
INVESTMENT COMPARISON						
6-Month T-Bill (3)	0.93%	0.93%	0.93%	0.93%	0.93%	0.93%

(1) Maturity adjusted for callable securities currently priced to call date.
(2) Operating =60 day cash requirement per Projections of Monthly Cash Balances Report
Insurance = GL liability for May 2003 plus Officers & Directors Liability
(3) June 2003 average yield
(4) An investment was called in June and it's replacement settles in July.

Dallas Area Rapid Transit
Change in Market Value

Period Ended June 30, 2003

Fund	Security Type	Coupon	Maturity	Call Date	Par Amount (000)	March 2003 Market Value	June 2003 Market Value	Change from Prior Quarter
Operating	FHLB Note	5.125%	09/15/03	NA	$3,000	$3,053,220.00	$3,024,900.00	-$28,320.00
Operating	SLMA	3.200%	10/24/03	NA	$3,000	$3,033,900.00	$3,020,700.00	-$13,200.00
Operating	FHLB	3.020%	12/10/03	NA	$5,000	$5,063,000.00	$5,043,500.00	-$19,500.00
Fncl Res	FNMA	5.450%	02/05/04	NA	$1,500	$1,552,950.00	$1,539,000.00	-$13,950.00
Operating	FHLB Callable	1.834%	07/30/04	07/30/03	$2,000	$2,004,200.00	$2,001,400.00	-$2,800.00
Operating	FHLB Callable	1.710%	08/04/04	08/04/03	$1,500	$1,502,700.00	$1,501,050.00	-$1,650.00
Operating	FHLB Callable	1.800%	08/06/04	08/06/03	$2,000	$2,004,400.00	$2,001,600.00	-$2,800.00
Operating	FHLB Callable	101.800%	08/06/04	08/06/03	$1,500	$1,002,200.00	$1,000,800.00	-$1,400.00
Fncl Res	FNMA Callable	2.800%	08/13/04	08/13/03	$1,500	$1,509,000.00	$1,503,150.00	-$5,850.00
Insurance	FNMA Callable	2.800%	08/13/04	08/13/03	$1,000	$1,006,000.00	$1,001,900.00	-$4,100.00
Operating	FHLMC	4.500%	08/15/04	NA	$3,000	$3,128,790.00	$3,112,380.00	-$16,410.00
Fncl Res	FNMA Callable	2.700%	08/20/04	08/20/03	$2,000	$2,011,800.00	$2,004,600.00	-$7,200.00
Operating	FFC	1.450%	09/03/04	NA	$3,000	$3,001,800.00	$3,010,800.00	$9,000.00
Insurance	FNMA	3.500%	09/15/04	NA	$2,000	$2,061,840.00	$2,057,040.00	-$4,800.00
Fncl Res	FNMA	3.500%	09/15/04	NA	$2,000	$2,061,840.00	$2,057,040.00	-$4,800.00
Operating	FHLMC Callable	3.650%	01/11/05	07/11/03	$3,000	$3,020,400.00	$3,002,100.00	-$18,300.00
Operating	FHLB Callable	2.200%	01/28/05	07/28/05	$2,000	$2,006,800.00	$2,001,800.00	-$5,000.00
Fncl Res	FHLB	5.785%	02/09/05	NA	$1,000	$1,076,200.00	$1,071,400.00	-$4,800.00
Operating	SLMA	2.000%	03/15/05	NA	$2,000	$2,013,200.00	$2,023,000.00	$9,800.00
Operating	FNMA Callable	1.720%	03/24/05	09/24/03	$2,000	$2,000,600.00	$2,003,400.00	$2,800.00
Operating	FHLMC Callable	2.250%	07/06/05	01/016/04	$3,000	$3,019,800.00	$3,018,000.00	-$1,800.00
Fncl Res	FNMA Callable	2.580%	08/04/05	08/04/03	$1,000	$1,004,500.00	$1,001,400.00	-$3,100.00
Operating	FNMA Callable	2.375%	08/10/05	02/10/04	$2,000	$2,017,000.00	$2,015,800.00	-$1,200.00
Fncl Res	FNMA Callable	2.375%	08/10/05	02/10/04	$1,500	$1,512,750.00	$1,511,850.00	-$900.00
Operating	FNMA Callable	2.000%	08/18/05	08/18/03	$2,000	$2,006,400.00	$2,002,600.00	-$3,800.00
Operating	FHLMC Callable	3.150%	09/02/05	09/03/03	$3,000	$3,024,900.00	$3,011,100.00	-$13,800.00
Fncl Res	FHLB Note	5.590%	09/09/05	NA	$1,000	$1,087,400.00	$1,087,900.00	$500.00
Operating	FHLMC Callable	2.200%	09/12/05	03/12/04	$3,000	$3,015,000.00	$3,023,700.00	$8,700.00
Operating	FNMA Callable	2.330%	09/12/05	09/12/03	$3,000	$3,013,800.00	$3,008,100.00	-$5,700.00
Operating	FNMA Callable	2.875%	09/26/05	09/26/03	$2,000	$2,016,400.00	$2,009,000.00	-$7,400.00
Fncl Res	FFCB Note	6.500%	11/22/05	NA	$1,000	$1,114,900.00	$1,115,100.00	$200.00
Fncl Res	FHLMC Callable	3.750%	02/15/06	08/15/03	$2,000	$2,019,000.00	$2,006,800.00	-$12,200.00
Insurance	FFCB Callable	2.700%	02/27/06	08/27/03	$2,500	$2,514,500.00	$2,506,750.00	-$7,750.00
Operating	FHLB Callable	2.250%	03/24/06	09/24/06	$1,000	$999,500.00	$1,003,000.00	$3,500.00
Fncl Res	FNMA Callable	3.050%	08/11/06	08/11/03	$3,000	$3,019,800.00	$3,006,900.00	-$12,900.00
Fncl Res	FHLMC Callable	4.020%	08/22/06	08/22/03	$1,500	$1,516,650.00	$1,506,450.00	-$10,200.00
Insurance	FNMA Callable	3.000%	08/26/06	08/28/03	$1,500	$1,509,750.00	$1,504,500.00	-$5,250.00
Insurance	FHLMC Callable	3.400%	09/12/06	09/12/03	$1,200	$1,211,760.00	$1,205,760.00	-$6,000.00
Operating	FHLMC Callable	2.500%	09/26/06	03/26/03	$3,000	$3,001,500.00	$3,027,600.00	$26,100.00
Insurance	FHLMC Callable	3.000%	03/05/07	03/05/04	$2,000	$2,014,000.00	$2,025,400.00	$11,400.00

Sub-total for Securities held as of 3/31/03	$84,754,150.00	$84,579,270.00	-$174,880.00
% Change as result of market movement			-0.21%
Holdings at 3/31/03 maturing during Q3, FY03	$5,326,540.00		-$5,326,540.00
Holdings at 3/31/03 called during Q3, FY03	$35,069,000.00		-$35,069,000.00
Value of Money Market Mutual Funds	$110,495,295.07	$95,494,192.28	-$15,001,102.79
Holdings at 6/30/03 purchased during Q3 FY03		$48,265,810.50	$48,265,810.50
TOTAL PORTFOLIO VALUE	$235,644,985.07	$228,339,272.78	-$7,305,712.29

Analysis of Callable Securities
June 30, 2003

Portfolio	Maturity Date	Next Call Date	Type of Call	Issuer	PAR (in millions)	Coupon %	Treasury Curve	Probability of Call
Operating	05/14/04	07/23/03	Q/5 days	FHLB	3.0	1.450	1.00	High
Operating	06/21/04	08/28/03	Q/5 days	FHLB	3.0	1.270	1.00	Moderate
Operating	07/02/04	07/02/03	O/10 days	FNMA	2.0	4.850	1.05	High
Operating	07/23/04	07/23/04	O/10 days	FNMA	2.0	3.200	1.05	High
Operating	07/30/04	07/30/03	O/5 days	FHLB	2.0	1.834	1.05	High
Operating	08/04/04	08/04/03	O/5 days	FHLB	1.5	1.710	1.05	High
Operating	08/06/04	08/06/03	O/5 days	FHLB	2.0	1.800	1.05	High
Operating	08/06/04	08/06/03	O/5 days	FHLB	1.5	1.800	1.05	High
Financial	08/13/04	08/13/03	O/10 days	FNMA	1.5	2.800	1.05	High
Operating	08/13/04	08/13/03	O/10 days	FNMA	1.0	2.800	1.05	High
Operating	08/13/04	08/13/03	Q/5 days	FHLMC	1.0	2.625	1.05	High
Financial	08/20/04	08/20/03	O/10 days	FNMA	2.0	2.700	1.05	High
Operating	10/15/04	07/15/03	Q/5 days	FHLB	1.5	1.758	1.10	High
Operating	01/11/05	07/11/03	O/5 days	FHLMC	3.0	3.650	1.15	High
Operating	01/28/05	07/28/03	O/5 days	FHLB	2.0	2.220	1.15	High
Operating	02/22/05	08/22/03	C/7 days	FFCB	3.0	1.580	1.20	Moderate
Operating	03/24/05	09/24/03	Q/10 days	FMNA	2.0	1.720	1.20	Moderate
Operating	05/26/05	11/26/03	S/10 days	FNMA	3.0	1.670	1.25	Moderate
Operating	05/26/05	11/26/03	S/10 days	FNMA	3.0	1.530	1.25	Moderate
Operating	07/06/05	01/06/04	O/5 days	FHLMC	3.0	2.250	1.30	High
Financial	07/29/05	07/29/03	O/5 days	FHLB	1.5	2.270	1.30	High
Financial	08/04/05	08/04/03	S/10 days	FNMA	1.0	2.500	1.30	High
Financial	08/10/05	02/10/04	O/10 days	FNMA	1.5	2.375	1.30	High
Operating	08/10/05	02/10/04	O/5 days	FNMA	2.0	2.375	1.30	High
Operating	08/18/05	08/18/03	O/10 days	FNMA	2.0	2.000	1.30	High
Operating	08/22/05	08/22/03	Q/5 days	FHLB	3.0	2.110	1.30	High
Operating	09/02/05	09/03/03	O/5 days	FHLMC	3.0	3.150	1.35	High
Operating	09/12/05	09/12/03	S/10 days	FNMA	3.0	2.330	1.35	High

Operating	09/12/05	03/12/04	O/5 days	FHLMC	3.0	2.200	1.35	High
Operating	09/26/05	09/26/03	O/5 days	FHLMC	2.0	2.875	1.35	High
Financial	02/15/06	08/15/03	O/5 days	FHLMC	2.0	3.750	1.50	High
Insurance	02/27/06	08/27/03	C/7 days	FFCB	2.5	2.700	1.50	High
Financial	03/24/06	09/24/03	Q/5 days	FHLMC	1.0	2.250	1.50	High
Operating	03/30/06	12/30/03	Q/5 days	FHLB	2.0	2.000	1.50	Moderate
Operating	05/05/06	05/05/04	O/10 days	FNMA	3.0	2.590	1.55	High
Financial	05/19/06	08/19/03	Q/5 days	FHLB	2.0	2.000	1.55	Moderate
Insurance	06/12/06	12/12/03	Q/5 days	FHLMC	3.0	2.125	1.55	High
Financial	08/11/06	02/11/04	C/10 days	FNMA	3.0	3.050	1.65	High
Operating	08/14/06	08/14/03	Q/5 days	FHLB	3.0	3.000	1.65	High
Operating	08/21/06	08/21/03	Q/5 days	FHLB	3.0	3.015	1.65	High
Financial	08/22/06	08/22/03	O/5 days	FHLMC	1.5	4.020	1.65	High
Insurance	08/28/06	08/28/03	S/10 days	FNMA	1.5	3.000	1.65	High
Operating	09/12/06	09/12/03	O/5 days	FHLMC	1.2	3.400	1.70	High
Operating	09/12/06	03/12/04	S/5 days	FHLMC	1.135	2.850	1.70	High
Operating	09/26/06	03/26/04	O/5 days	FHLMC	3.0	2.500	1.70	High
Insurance	03/05/07	03/05/04	O/5 days	FHLMC	2.0	3.000	1.85	High
Financial	06/05/07	09/05/03	Q/5 days	FHLB	4.0	3.000	1.95	High
Financial	07/24/07	07/24/03	Q/5 days	FHLB	1.0	3.570	2.05	High
TOTAL					104.835			

EXPLANATORY NOTES:

Q = Quarterly call; coupon dates only with required notice
C = Continuous call after initial call date with required notice.
O = Once only call with required notice.
S = Semi-annual call with required notice.
M= Monthly call with required notice
Probability based on spread to yield curve and period to call. Assumes Agency would call & reissue to reduce cost to same maturity.
• Omits callable securities with next call date equal to maturity date or one-time calls which were not called.

2ND Quarter FY 2003 Defined Benefit Plan Summary

	Market Value 31-Dec-02	Income	Benefit Payments	Transfers	Realized Gain/ (loss)	Unrealized Gain/ (loss)	Employer Contributions	Employee Contributions	Other	Market Value 31-Mar-03
Equity Managers										
Large Cap:										
Washington Mutual	$20,539,910	125,053	0	1,200,000	0	(1,158,765)	0	0	2	**$20,706,200**
Aeltus	$8,209,935	6,624	0	0	(292,133)	443,414	0	0	0	**$8,367,840**
SSGA S&P 500 Index	$8,057,070	0	0	2,495,219	(559)	(326,043)	0	0	(1)	**$10,225,686**
Small Cap:										
Atlantic Capital	$5,217,426	(8,544)	0	0	(257,863)	239,479	0	0	0	**$5,190,498**
Earnest Partners	$6,894,608	(6,055)	0	0	55,804	(369,060)	0	0	1	**$6,575,298**
International:										
Morgan Stanley	$11,147,320	(25,166)	0	(200,000)	6,399	(931,185)	0	0	0	**$9,997,368**
Fixed Income Managers										
Alliance Capital	$0	0	0	0	0	0	0	0	0	**$0**
Deutsche	$39,929,508	451,639	0	(1,800,000)	202,117	(176,087)	0	0	1	**$38,607,178**
Real Estate										
L&B Counsel	$887,053	0	0	(36,410)	0	(28,498)	0	0	1	**$822,146**
Schroder	$349,486	0	0	(184,945)	0	(143,242)	0	0	0	**$21,299**
Cash	$381,905	(50,390)	(1,987,443)	(1,473,864)	0	0	4,565,365	471	(2)	**$1,436,042**
Total	**$101,614,221**	**493,161**	**(1,987,443)**	**0**	**(286,235)**	**(2,449,987)**	**4,565,365**	**471**	**2**	**$101,949,555**

<HELP> for explanation. P226 Govt **C15**

NEXT HISTORY DATE USED AS START DATE

HISTORICAL YIELD CURVE

DATE RANGE 3/31/03 7/16/03 MTY RANGE 3M 30Y