

Alexandria Transit Company Fiscal Year 2011 Budget Outlook

December 16, 2009



Agenda

- City and ATC budget processes and timelines
- DASH as a core services
- DASH funding sources
- Fiscal Year 2011 budget challenges
- Options to meet major transit subsidy reductions

ATC Budget Process

- October - December 2009 – ATC Board approves preliminary budget assumptions and fare policy. Approves preliminary FY 2011 budget and annual Transit Development Program (TDP)
- January 2010 – Public Hearing on the TDP and final adoption of FY 2011 TDP and Budget
- April – May 2010 – City approves FY 2011 budget, which includes the transit subsidy for DASH and WMATA

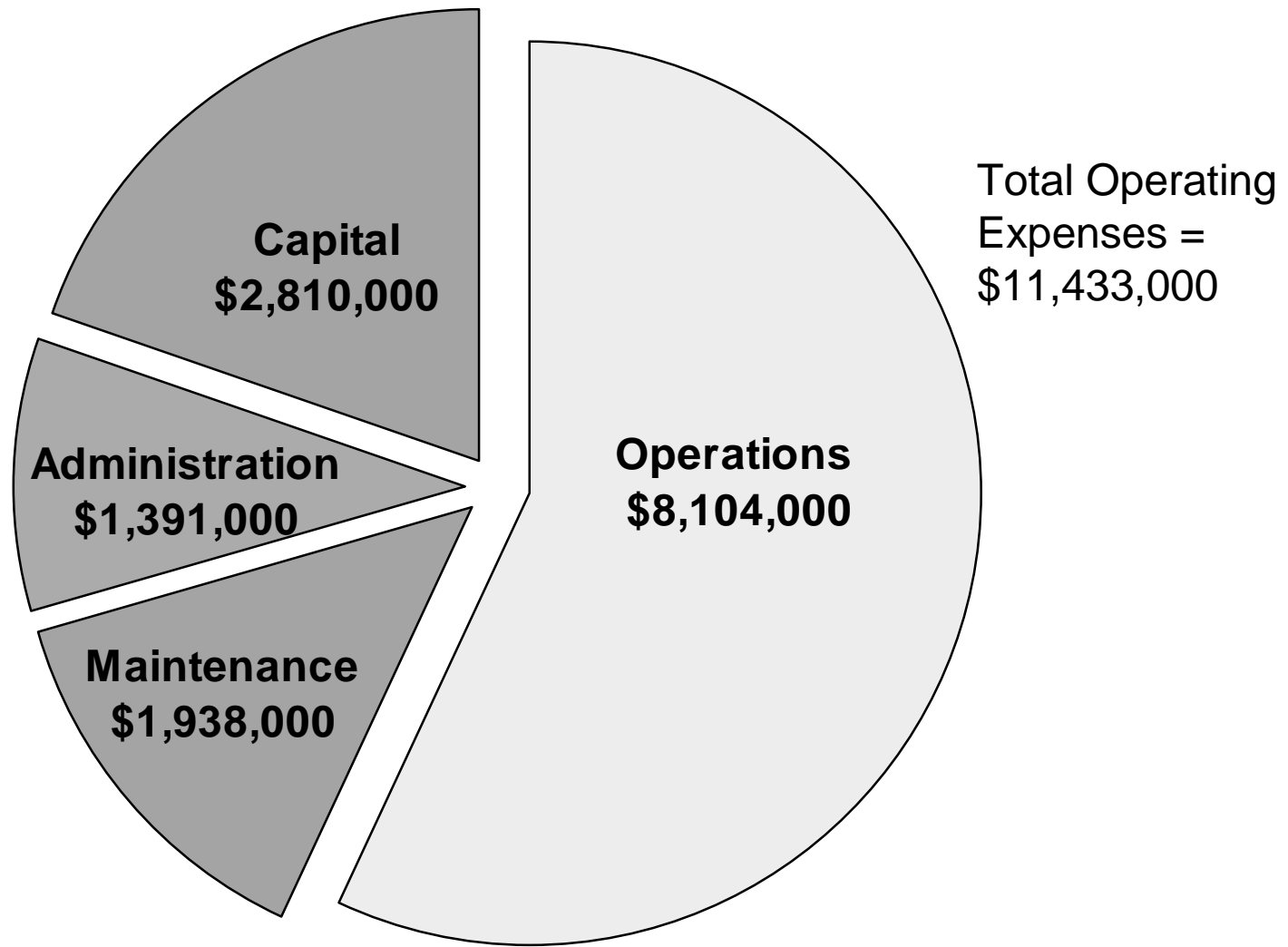
City Budget Timeline

- February 2010 – City Manager presents proposed FY 2011 to City Council
- February 2010 through April 2010 – City Council holds public hearings and work sessions
- April 2010 – City Council adopts FY 2011 Budget
- Normally, DASH transit subsidy request for FY 2011 approved as submitted
- DASH subsidy reductions may be included in total City service reductions due to projected revenue shortfalls
- ATC Board of Directors will have to consider cuts in service and/or a fare increase should there be any significant reduction to ATC's transit subsidy request

DASH is a Core City Service

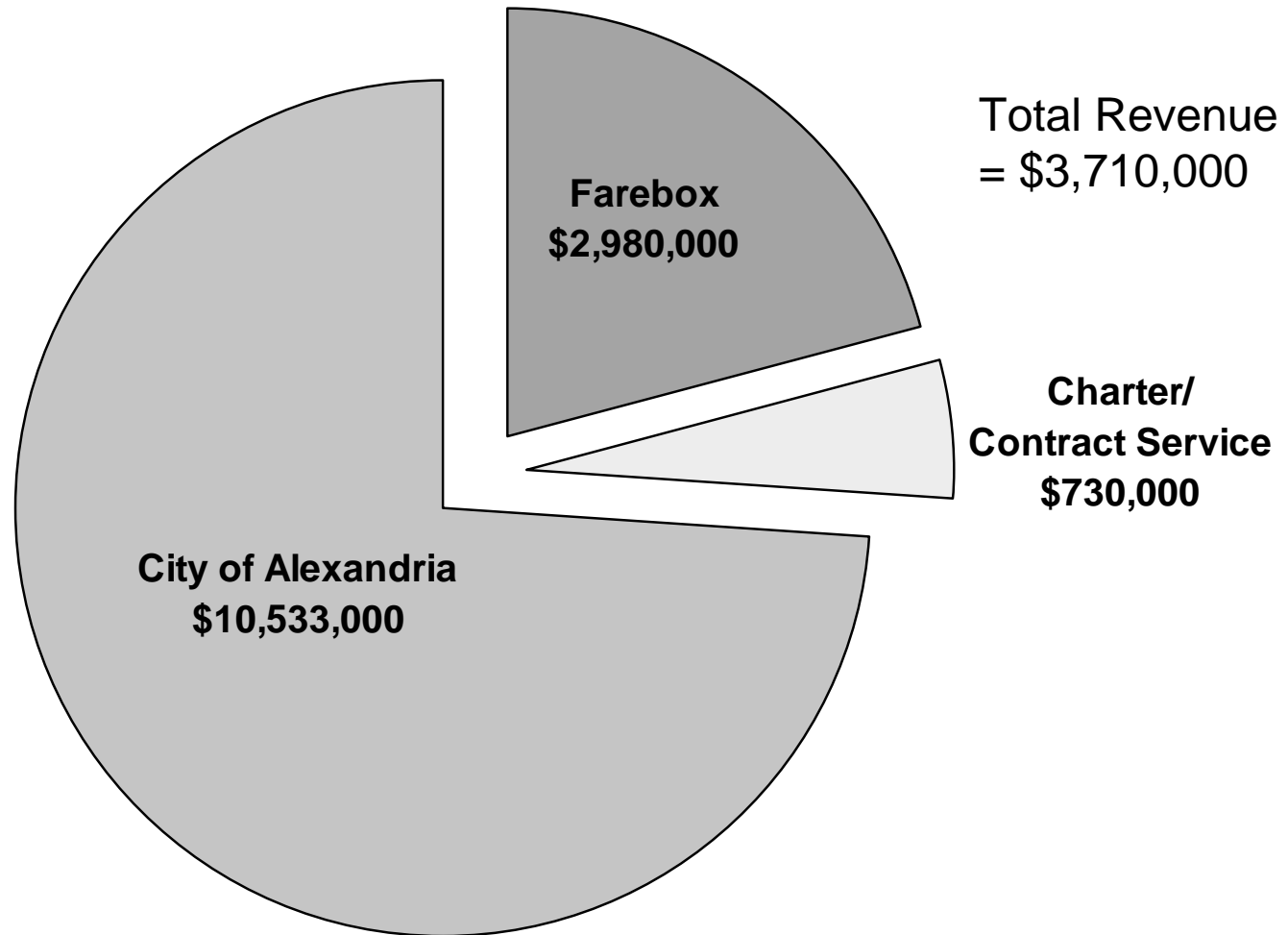
- DASH is a life line for many residents in the City who do not drive or have a car
- DASH is the commute alternative for residents who do drive and have a car available
- DASH mitigates peak period traffic congestion
- DASH improves accessibility, connectivity, and mobility for City residents, workers, and visitors
- DASH improves air quality by reducing the number of single-occupant vehicles on the City streets
- DASH is an integral part of the City's transportation network and identified as a vital service in the City's Master Transportation Plan

Fiscal Year 2010 Budget



Fiscal Year 2010 Annual Budget

Source of Funds



Fiscal Year 2011 Budget Challenges

- City's OMB has identified potential significant reductions in transit subsidies due to fiscal year 2011 budgetary shortfalls
- Estimated \$600,000 reduction proposed for DASH
- An estimated \$100,000 + added operating costs for new facility
- Total expenses projected to increase 4% just to maintain current service but net costs up 9.4% due to revenue decline
- Regional transit ridership in decline due to higher unemployment, lower fuel prices, Metrorail ridership decline, and service disruptions.
- 1st quarter FY 2010 ridership – 6.4% under budget
- Passenger revenue – 7% under budget.

Fiscal Year 2011

Service Cuts and Fare Increases

- Service Reductions
- Fare Increases
- Combination of both

Fare Scenarios

- No fare increase – will require \$536,000 in additional transit subsidy from the City
- 10¢ fare increase – will require \$406,000 in additional transit subsidy from the City
- 25¢ fare increase – will require \$108,000 in additional transit subsidy from the City
- 25¢ fare increase + \$5 increase in DASH Pass – will require \$68,000 in additional subsidy from the City

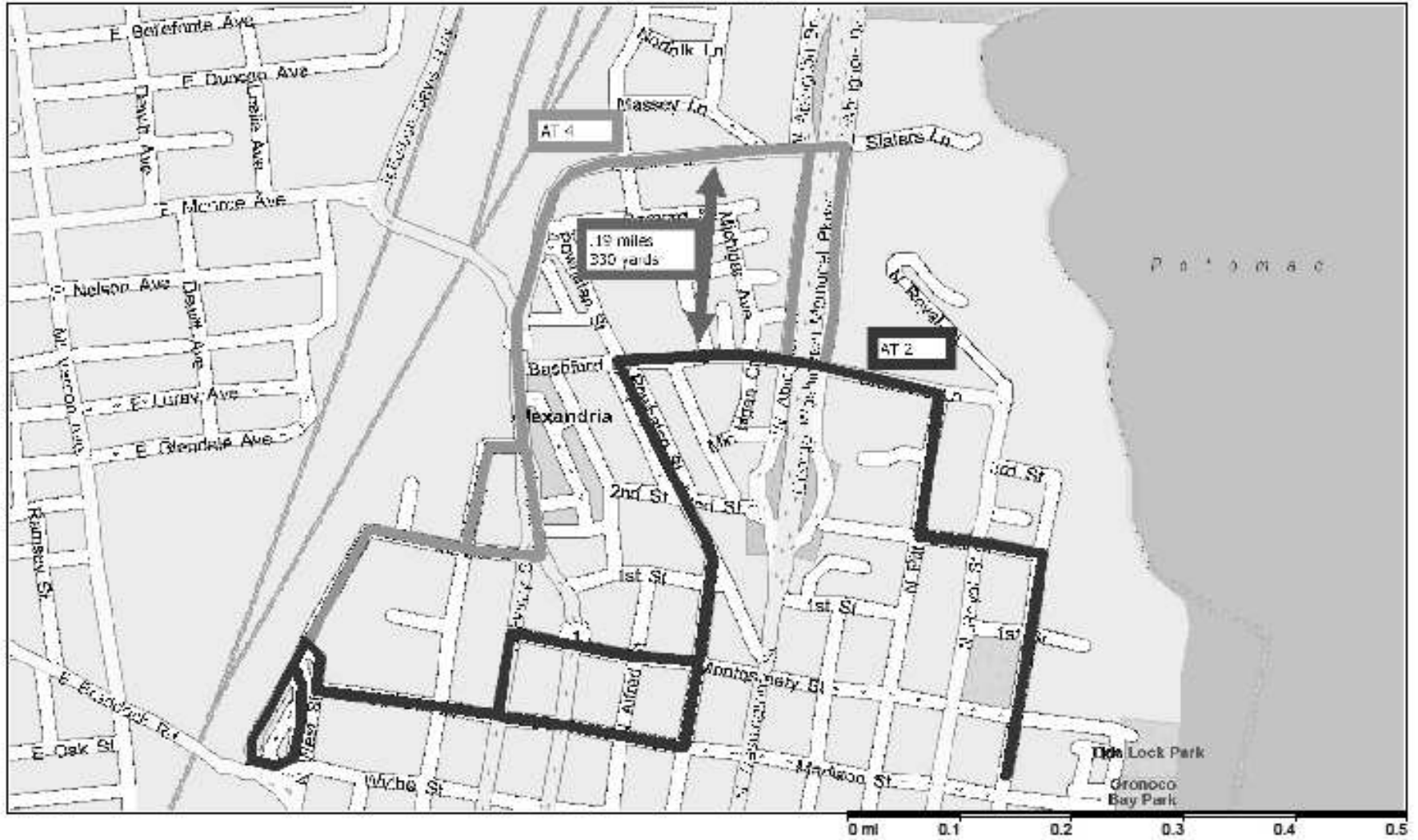
Service Reduction Options

- ATC Board of Directors is reviewing various service reduction options
- Additional reduction options may be provided from the City's transit analysis study of DASH and WMATA service that is currently underway

Tier I Reductions - \$94,000

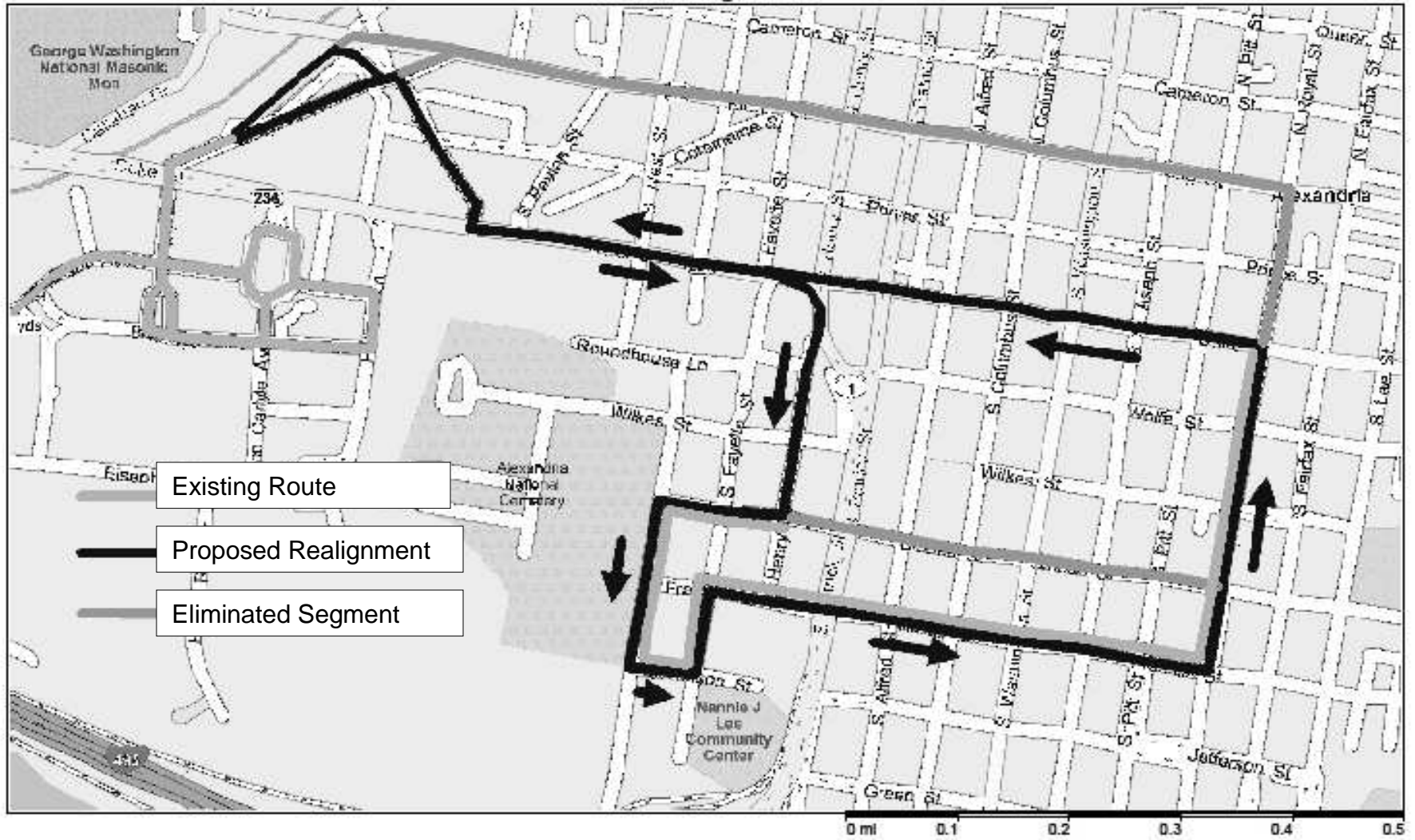
- Saturday AT 4 Elimination
- Weekday Midday AT 4 Elimination
- Weekday Evening AT 4 Elimination
- AT 7 Realignment

AT 4 Elimination



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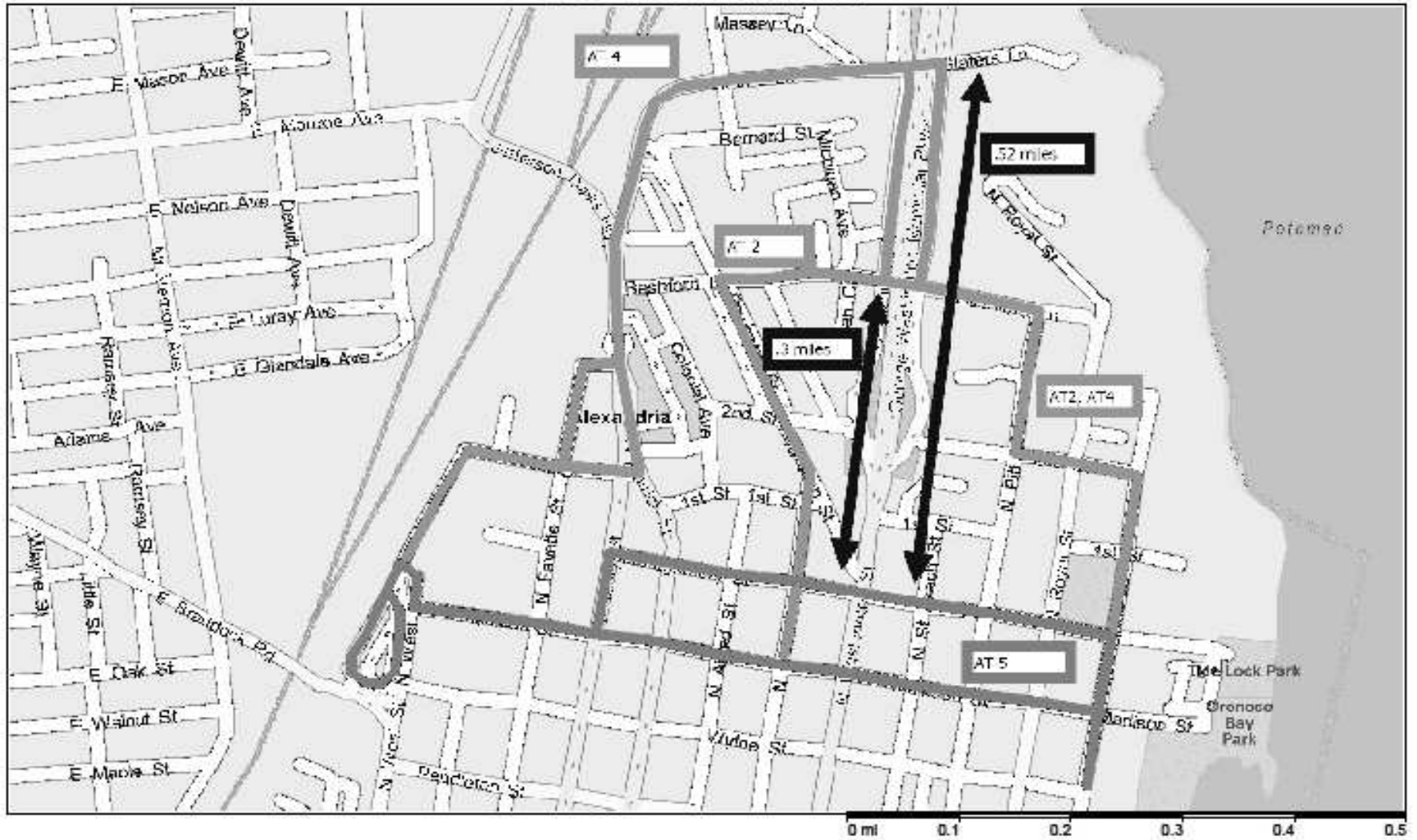
AT7 Realignment



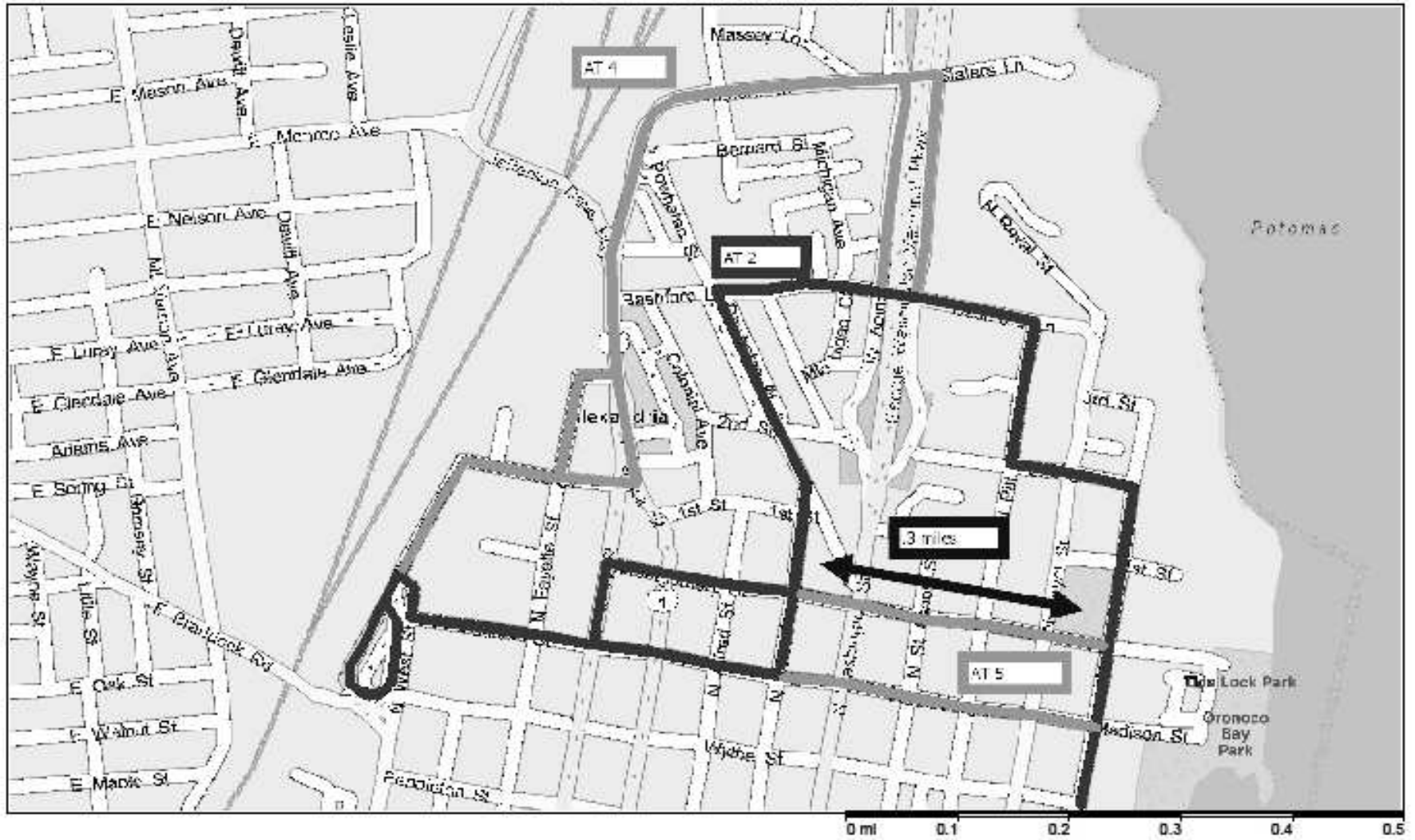
Tier II Reductions - \$430,000

- Saturday Old Town Restructuring
 - ❖ Eliminates either the AT 2 or the AT 5 between King Street Metro and Braddock Road Metro, or every other trip on both
- All Sunday Service Elimination except AT 8
- Major Holiday Elimination except AT 8
 - ❖ Memorial Day, Independence Day, and Labor Day

AT 2 Old Town Elimination



AT 5 Old Town Elimination



Tier III Reductions - \$222,000

- Weekday Midday Old Town Restructuring
 - ❖ Eliminates either the AT 2 or the AT 5 between King Street Metro and Braddock Road Metro, or every-other trip on both.

Tier III-A Reductions - \$91,500

- Saturday AT 3-4 Elimination
- Weekday AT 3-4 Elimination
- Weekday Evening AT 3-4 Elimination
- Saturday AT 7 Elimination

Community-wide Transit Analysis Recommendations

- Increase weekday midday headway from 30 to 35 minutes on AT 1, AT 2 and AT 5
- Increase weekday peak-period headways on both the AT 2 and AT 5
- Elimination of the weekday peak-period AT 1 service between Eisenhower and Van Dorn Metro Stations

Other Options to Consider

- Elimination of service into Landmark Mall on some routes
- Weekend headway adjustments on AT 1, AT 2 and AT 5
- AT 3-4 headway adjustments (75 min.) to provide coverage on Slaters Lane

Comments and Questions