



MEETING WILL BEGIN SOON

ALEXANDRIA TRANSIT COMPANY
BOARD OF DIRECTORS MEETING
NOVEMBER 30, 2022



CALLING OF THE ROLL



David Kaplan
Chair of the Board



Steve Klejst
Vice-Chair of the Board



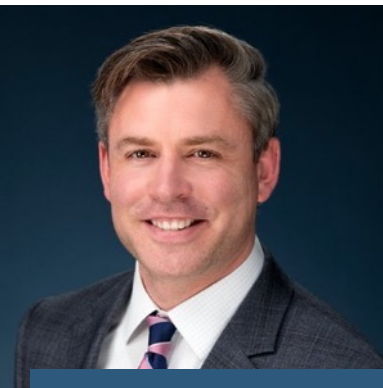
Linda Bailey



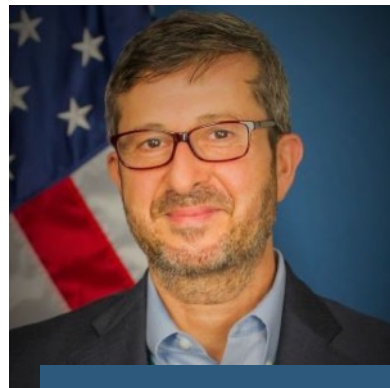
Brandi Collins



Matt Harris



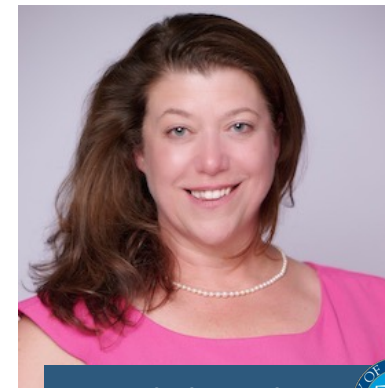
Jesse O'Connell



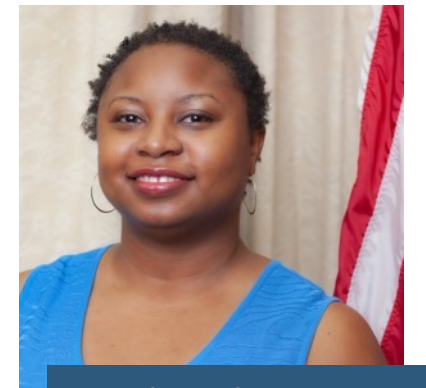
Murat Omay



Hillary Orr



Kendel Taylor



Ajashu Thomas

PUBLIC COMMENT PERIOD

Those wishing to speak during Hearing may pre-register at dashbus.com/ and join via Zoom.

Alternatively, attendees may use the “RAISE HAND” feature to be recognized for comment.

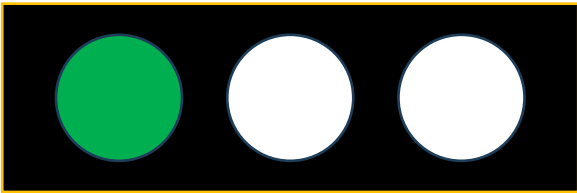


PUBLIC COMMENT PERIOD

Each speaker is permitted 3 minutes for public comment.

When the **YELLOW** light appears, 1 minute remains.

When the **RED** light appears, you are out of time.



Time Has Expired



FY 2024 BUDGET REDUCTIONS

As discussed at the November 9, 2022 Alexandria Transit Company Board of Directors Meeting, the Alexandria City Manager has issued Department and Partner budget reduction targets and instructions.

Historically it has been common that reductions are requested; however, in the past, it has been permissible to also identify alternative revenue or new revenue in lieu of cuts. The City Manager has not indicated such an option this year and has indicated his intent to exercise reduction options to the extent necessary and as they fit his requirements.

The **DASH FY 2024 reduction target is \$535,925**, which is 2% of the FY 2023 approved General Fund budget.

The following budget reductions can not be submitted for the FY 2024 budget reduction:

- One-time service reductions, hiring freezes, increases in vacancy savings, or early retirement savings
- Department chargebacks or transferring costs from one department or agency to another that do not result in City-wide savings
- Savings resulting from rent adjustments captured in the base budget
- Deferring vehicle purchases

Reduction submittals are requested by November 28, 2022

FY 2024 BUDGET REDUCTIONS

Three reduction scenarios have been developed for consideration by the ATC Board of Directors

Scenario 1: (Recommended) A balanced approach to service cuts and administrative reductions. This amounts to a split of approximately 31% administrative, and 69% service cuts.

Scenario 2: A service cut heavy scenario, which are the most impactful in reaching reduction targets. This amounts to approximately 16% administrative, and 84% service cuts.

Scenario 3: An administrative reduction scenario. Presents a most aggressive administrative reduction target, approximately 51% administrative, and 49% service cuts.

FY 2024 REDUCTION SCENARIOS

Scenario 1 (*Recommended*)

- Line 104 – weekday peak from 30 to 60 min frequency
- Line 102 – weekday peak from 30 to 60 min frequency
- Admin – manageable reductions to staffing (1 FTE), employee recognition, training & travel, legal

Total = (\$535,925)

Scenario 2

- Line 104 – weekday peak from 30 to 60 min frequency
- Line 102 – weekday peak from 30 to 60 min frequency
- Lines 32,33,34, 103 – minor trip reductions
- Admin – reduction of one (1) FTE

Total = (\$535,925)

Scenario 3

- Line 104 – weekday peak from 30 to 60 min frequency
- Lines 32,33,34,103 – minor trip reductions
- Admin – significant reductions; staffing (1 FTE), eliminate rider guide printing, reduction to legal, eliminate employee training & travel, reduce employee recognition, 50% reduction in marketing/outreach, reductions in professional services, office supplies, meeting & training supply budgets

Total = (\$535,925)

FY 2024 REDUCTION SERVICE CUT EQUITY IMPACTS

Line 104 (Included in Scenarios 1,2, and 3)

- Areas served: Braddock Metro, Cameron Mills Rd, Parkfairfax, Pentagon
- Frequency reduced from 30 to 60 min during peak
- Reduction effectiveness **(\$180,000)**
- Projected annual ridership impact **(8,000)**
- Low-Income rider impact **(5% within ¼ mile)** vs. System Avg: 10.3%
- Minority rider impact **(27% within ¼ mile)** vs. System Avg: 48.1%
- Annual cost per Boarding **\$22.50**

FY 2024 REDUCTION SERVICE CUT EQUITY IMPACTS

Line 102 (Included in Scenarios 1 & 2)

- Areas served: King St. Metro, Janneys Lane, Seminary Road, Southern Towers, Mark Center
- Frequency reduced from 30 to 60 min during peak
- Reduction effectiveness **(\$190,000)**
- Projected annual ridership impact **(10,000)**
- Low-Income rider impact **(5% within ¼ mile)** vs. City Avg: 10.3%
- Minority rider impact **(51% within ¼ mile)** vs. City Avg: 48.1%
- Annual cost per Boarding **\$19.00**

FY 2024 REDUCTION SERVICE CUT EQUITY IMPACTS

Lines 32,33,34,103 (Included in Scenarios 2 & 3)

- Areas served: Multiple
- Shorten or discontinue select evening trips on weekdays; based on ridership
- Shorten or discontinue select trips on weekends; based on ridership
- Reduction effectiveness **(\$58,200)**
- Projected annual ridership impact **(3,000)**
- Low-Income rider impact **(varies by route)**
- Minority rider impact **(varies by route)**
- Annual cost per Boarding **\$19.40**

REDUCTION SCENARIO 1 (RECOMMENDED)

A split of approximately 31% administrative, and 69% service cuts

Implications of Scenario 1

A balanced approach in weighing administrative reductions with the least adverse impact on the quality of services.

- Grants and Regulatory position (currently frozen) is eliminated based on a revised org structure and partnership with City staff.
- Non-Operator training (Administration and Maintenance staff) travel, training, conferences, and other professional development opportunities annual budget reduces from \$870 per employee to \$575. (-34%)
- Legal services for labor matters are reduced based on staff experience.
- Employee recognition including annual all-staff picnics, holiday gifts and luncheons, and other recognition opportunities reduces in budget from \$68 per employee to \$46. (-6%)
- Service reductions along line 104 as outlined.
- Service reductions along line 102 as outlined.

REDUCTION SCENARIO 2 (NOT RECOMMENDED)

Focus on Service Cuts - 16% administrative, and 84% service cuts.

Implications of Scenario 2

This scenario most adversely affects the riding public.

- Grants and Regulatory position (currently frozen) is eliminated based on a revised org structure and partnership with City staff.
- Longer wait times for passengers across multiple routes (Lines 102, 103, 104, 32, 33, and 34) affects a significant part of Alexandria and reduces the usefulness of the system to many riders.
- Combined impact of service reductions leads to 21,000 fewer boardings per year across all routes.
- Is capable of meeting or exceeding the reduction target.

REDUCTION SCENARIO 3 (NOT RECOMMENDED)

Most Aggressive Administrative Cuts - 51% administrative, and 49% service cuts.

Implications of Scenario 3

This scenario cuts nearly all discretionary programs focused on maintaining DASH as an employer of choice, it affects the well-being and retention of staff and has adverse impacts on riders.

- Includes all administrative reductions presented in Scenarios 1 & 2; PLUS:
 - Cuts all non-mandatory (CBA) staff recognition, training, and other development programs including the aspiring leader's program; for example. (-100%)
 - All Non-Operator training, travel, conferences, and other professional development are eliminated. (-100%)
 - Employee recognition, including annual all-staff picnics, holiday gifts and luncheons, and other recognition opportunities reduced from \$68 per employee to \$31. (-54%)
 - Eliminates the printed rider guide program, replacing it with a QR code-based program – where riders must have access online to view schedules.
 - The communications and outreach budget is reduced by (-50%), limiting customer outreach abilities, printed materials, social media engagement, and rider pop-ups.
- Includes outlined reductions to Line 104
- Includes outlined reductions to Lines 32,33,34,103

FY 2024 REDUCTION

Action Item: Board Approval of Reductions

Staff recommends Scenario 1 as presented.

This scenario attempts to balance the impacts of service reductions and administrative cuts. Service cuts in this scenario focus exclusively on the two routes with the lowest ridership, impacting the least Alexandria residents across a much more limited area.

WRAP-UP & CONSIDERATION OF ADJOURNMENT

Next ATC Board of Directors Meeting: December 14, 2022 @ 5:30pm

Location: DASH Facility

Note: Dinner provided, please RSVP to Beth Reveles and include any dietary requirements

**THE BOARD
MEETING HAS
CONCLUDED**

NEXT MEETING

**DECEMBER 14, 2022
5:30PM**

