



# Alexandria Transit Company Board of Directors Meeting



**May 10, 2023 @ 5:30pm**

**Meeting Held at City Hall, Council Workroom, 301 King St., Alexandria, VA 22314 and  
Held Electronically - Livestream on ZOOM and Facebook Live**

ITEM	DESCRIPTION	PAGE #	PRESENTER
Public Hearing	- Public Hearing – FY24 ATC Proposed Budget Public Hearing	N/A	
#1	Public Meeting Call to Order and Welcome	N/A	Mr. Kaplan
#2	Consideration of Approval Meeting Minutes a) ATC Board of Directors Meeting – April 5, 2023	3-6	All
#3	Board Member Announcements, Reports & Business Items a) Chair's Reports a. Special Staff Recognition b. TransDev Contract Renewal b) T&ES Report c) ATC Strategic Planning Committee Proposed Goals and Objectives d) Others	7-10	Mr. Kaplan Ms. Orr Mr. Klejst & Mr. Omay All
#4	General Manager's Report a) ECPAT Partnership b) Federal Earmark for On-Route Charging c) New DASH Organizational Structure d) Red Flag Law Awareness e) U.S. DOT's Charging and Fueling Infrastructure Discretionary Grant Program Application Letter of Support	11-16	Mr. Baker
#5	Financial Reports a) FY 2024 Budget b) Financial Report c) Balance Sheet d) Summary Income Statement e) Budget vs. Actual f) Budget Forecast	17-23	Mr. Ryder
#6	Planning Reports a) Ridership Update b) Consideration of Adoption of the FY 2024 TDP (Action Item) c) Planning Updates (Potomac Yard Metro Station, I-395 Commuter Choice, and Better Bus Network)	24-27	Mr. Barna

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**#7****Executive Session**

Consideration of Convening an Executive Session for the Purpose of  
Discussing Legal and Personnel Matters, pursuant to Section 2.2-3711  
(A1) of the Code of Virginia

**28**All

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**#8****Next Meeting Date & Adjournment**

The next regular meeting of the Alexandria Transit Company Board of  
Directors is scheduled for Wednesday, June 14, 2023

**29**All

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## **ATC Board Agenda Detail**

**Item #:** 2a  
**Item Title:** Meeting Minutes—February 8, 2023  
**Contact:** Beth Reveles, Secretary to the Board  
**Board Action:** Consideration of Approval



### **Alexandria Transit Company (ATC) BOARD OF DIRECTORS MEETING MINUTES April 5, 2023**

A meeting of the Board of Directors of the Alexandria Transit Company was held at 5:30 pm on Wednesday, April 5, 2023, at the DASH Facility at 3000 Business Center Dr., Alexandria, VA 22314 and was also available electronically. A recording of the meeting was made and is available upon request.

Board members present in person: David Kaplan, Matt Harris, Steve Klejst, Hillary Orr, Ajashu Thomas, Kendall Taylor, Linda Bailey, Murat Omay, Jesse O'Connell

Board member absent: Brandi Collins

Staff members present: Josh Baker, Raymond Mui, Martin Barna, Kaitlyn Beisel, Beth Reveles, Edward Ryder, Stephanie Salzone, Swinda Carcamo

Other attendees: Bob Gronenberg

Chair David Kaplan welcomed everyone and called the meeting to order at 5:34 pm. A quorum was present at that time.

#### **Public Hearing—FY24 ATC Transit Development Plan (TDP) Public Hearing**

Chair Kaplan announced the public hearing on the ATC TDP for Fiscal Year 2024. He stated that Public Comment would be combined with the Public Hearing portion of the meeting.

There were no speakers, so the Chair asked for a motion to close the public hearing. A motion was made by Steve Klejst and seconded by Matt Harris. There was no further discussion, and the motion carried unanimously.

#### **Agenda Item #2 – Consideration of Approval of Meeting Minutes**

##### **#2a – ATC Board of Directors Meeting – March 9, 2022**

The Chair called for a motion to approve the March minutes and asked if there were any corrections, revisions, or amendments. A motion was made by Matt Harris and seconded by Jesse O'Connell to approve the minutes. There was no further discussion, and the motion carried unanimously.

#### **Agenda Item #3 – Board Member Announcements, Reports & Business Items**

##### **#3a – Chair's Report**

Chair Kaplan welcomed Regional Program Director, City of Alexandria Arts Cheryl Ann Colton. Ms. Colton introduced herself and thanked the Alexandria Transit Company for the 10-year collaboration with the DASHing Words in Motion program. She stated that four of the winning poets were unable to attend the meeting, but those poems would be read by the four who were present.

The Poet Laureate for the City of Alexandria, Zeina Azzam, read a poem by Jonathan Lewis titled *Grateful For...* and her own poem titled *What We Hold Dear*.

Kacie Candela read a poem by Anthony Smith titled *The Bus* and her own poem titled *Boarding*.

Christa Edwards read a poem by Christine Coker titled *Dashing Thru Alexandria* and her own poem titled *Roadways Traveled*.

Elizabeth Reese read a poem by Rose Dallimore titled *102 Thrums in the Rain* and her own poem titled *Togetherness*.

Chair Kaplan announced that per last month's Board meeting, two memos were sent from the Board. One to the City Manager's office thanking him for fully funding the DASH budget request, and one to City Council that echoed that message and addressed the supplementals that were submitted to the City Manager, which dealt with the unfunded pieces of the FY22 New DASH Network.

The Chair stated that DASH has an advisory management contract with what was, First Transit. First Transit is involved in union negotiations and will be signing the final labor agreement. They also provide safety and audit services for DASH; they ensure things are done properly. First Transit has transitioned to TransDev. No real changes are expected with relation to DASH. The management contract with First Transit/TransDev expires at the end of the fiscal year, and we have the ability for a one-year extension. Due to ongoing union negotiations, the Chair recommends that a solicitation for a new contract would not be advisable.

### **#3b – T&ES Report**

Transportation Deputy Director Hillary Orr provided a review of her written report which was shared with the Board in advance of the meeting.

Ms. Orr stated that in May the Duke Street in Motion Advisory Group will be seeking an endorsement letter from the ATC Board.

### **#3c – Slate of Officers**

Matt Harris introduced the Slate of Officers. Mr. Harris called for a motion to approve the Slate of Officers. A motion was made by Murat Omay and seconded by Steve Klejst. There was no further discussion, and the motion carried unanimously.

### **#3d – ATC Strategic Planning Committee Proposed Goals and Objectives**

Steve Klejst stated that he and Mr. Omay have met for the last month and a half to prepare draft material for the Board to consider. A draft of proposed strategic goals was provided to the Board in advance of the meeting.

The following topics were discussed:

- Mission: What is our purpose? Why do we exist?
- Vision: What do we want to be? (It's aspirational, not quantifiable)
- Goal: Broad and long-term achievable outcome.
- Objective: Specific actions to accomplish the goal.

The approach taken was to look at DASH from three viewpoints.

Goal 1: Service Excellence

- *DASH's commitment to providing the customer with the highest level of service consistent with available resources.*

Potential Strategic Objectives:

- Customer and Employee safety
- Service Reliability
- Customer Experience



- Equity
- Accessibility
- Convenience of Service

#### Goal 2: Sustainability

- *Ensure DASH maintains its viability within the City of Alexandria and the region.*

#### Potential Strategic Objectives:

- Financial
- Environmental Stewardship
- Regional Network Connectivity
- Community Partnership and Stakeholder Engagement

#### Goal 3: Organizational Excellence

- *Ensure that DASH maintains its position as an employer of choice by providing an environment for the DASH team to be professionally and personally satisfied.*

#### Potential Strategic Objectives:

- Recruit and Retain a Qualified Workforce
- Maintain and Enhance the Capabilities/Skill Level of the Workforce through Training and Development
- Explore Technologies and Initiatives to Improve Operational Effectiveness

Mr. Omay explained that by not having a Strategic Plan, funding becomes more difficult for an organization. The strategic plan should be organizational specific rather than Board specific, so it allows for continuity.

The Board agreed to move forward with the strategic plan as presented by Mr. Klejst and Mr. Omay.

### **#3e – Others**

The Chair asked if there were any other announcements from the Board. Hearing none, he moved on to the General Manager's report.

## **Agenda Item #4 – General Manager's Reports**

### **#4a – General Manager's Proposed Final FY 2024 Operating Budget**

General Manager Josh Baker reviewed his proposed budget which was shared with the Board in advance of the meeting. The budget will be adopted at the June 2023 Board meeting.

### **#4b – Collective Bargaining Update**

Mr. Baker provided an update on the collective bargaining negotiations involving a new contract with DASH Bus Operators. The first meeting between Transit Management of Alexandria and the ATU representatives took place on March 21 and was very productive. Upcoming meetings will take place on April 25 and 26.

### **#4c – Trolley Incident**

Mr. Baker provided an update on the February 23, 2023, trolley incident. The individual that committed the crime has been in the courtroom and that process is moving forward. The DASH Safety team, led by Director of Safety and Security Stephanie Salzone, has done a phenomenal job investigating the issue and providing a comprehensive safety report on the incident.

## **Agenda Item #5 – Financial Reports**

### **#5a – Financial Report**

### **#5b – Balance Sheet**

### **#5c – Summary Income Statement**

### **#5d – Budget vs. Actual**

Mr. Baker provided a review of Director for Finance & Administration Edward Ryder's reports which were shared with the Board in advance of the meeting. The following were highlighted:

#### **As of February:**

ATC is projecting a year-end deficit of ~(\$970k)

#### **Notable Impacts in February:**

- Fuel Costs remain the largest pressure on ATC's FY23 operating budget.
- Repair Parts costs continue to reflect the increased cost of procuring parts and supplies.
- Operations Overtime has come down significantly, but overages in prior months contribute to forecasted year-end deficit.
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#### **FY 2023 Year End:**

Staff have submitted a Supplemental Appropriation Ordinance (SAO) request to the City of Alexandria to request funding to cover the projected year-end deficit. The Ordinance is scheduled for 04/11, with the public hearing on 04/15.

## **Agenda Item #6 – Planning Reports**

### **#6a –Ridership Update**

Director of Planning & Marketing Martin Barna reviewed this portion of his report which was shared with the Board in advance of the meeting.

### **#6b –I-395 Commuter Choice**

Mr. Barna reviewed this portion of his report which was shared with the Board in advance of the meeting.

The Chair asked for a motion to draft a letter to NVTC to address the impact if there were to be a loss of service on Lines 35 & 36A/B. A motion was made by Matt Harris and seconded by Steve Klejst. There was no further discussion, and the motion carried unanimously.

## **Agenda Item #7–Next Meeting Date & Adjournment**

A final motion to adjourn the meeting was made by Linda Bailey and seconded by Matt Harris. A vote was called, and the motion was approved unanimously.

The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for May 10, 2023, at 5:30 pm at the City Hall Council Workroom and via Zoom/Facebook Live.

Minutes respectfully submitted by:  
Beth Reveles  
Secretary to the Board  
Alexandria Transit Company

**ATC Board Agenda Detail**

**Item #:** 3a – a.  
**Item Title:** Chair's Report & Special Staff Recognition  
**Contact:** David Kaplan, Chair of the Board  
**Board Action:** Proclamation of Appreciation

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## *PROCLAMATION OF APPRECIATION*

***PRESENTED TO:***  
**JOHN LANOCHA**

**WHEREAS**, the Alexandria Transit Company (DASH) Board of Directors on this 10th Day of May, 2023, have gathered to meet and wish to express recognition and appreciation to John Lanocha for his exemplary service; and

**WHEREAS**, John has served admirably in his role as Director of Fleet Maintenance with Transit Management of Alexandria; and

**WHEREAS**, John has served his entire career in the field of Public Transportation, working to provide the highest quality of services to the Alexandria Community, and to the Communities he served previously; and

**WHEREAS**, the DASH Board of Directors wishes to express its sincere appreciation to John for his dedication to the outstanding performance of his duties during his tenure; and

**WHEREAS**, this proclamation is presented to John to serve as a reminder that although he is retiring from DASH, he will always be a valued member of the DASH family;

**NOW, THEREFORE**, I, David Kaplan, Chair of the Alexandria Transit Company, and on behalf of the DASH Board of Directors, do hereby present this Proclamation to John Lanocha as a testimonial to the faithful and dedicated services which he has performed for the past eight and one-half years, with our best wishes for a wonderful and well-deserved retirement.

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*David Kaplan, Chair,  
Alexandria Transit Company*

## ATC Board Agenda Detail

**Item #:** 3a – b.  
**Item Title:** TransDev Contract Extension  
**Contact:** David Kaplan, Chair of the Board  
**Board Action:** Discussion



### CONTRACT EXTENSION AND AMENDMENT AGREEMENT

This CONTRACT EXTENSION AND AMENDMENT AGREEMENT (the "Amendment") is dated as of April \_\_, 2023, (the "Effective Date"), by and between the Alexandria Transit Company, a Virginia corporation ("ATC") and First Transit, Inc., a Delaware corporation ("First Transit," and collectively, the "Parties").

WHEREAS the Parties entered into an Amended and Restated Transit Management Services Agreement on December 2, 2019 (the "Agreement"); and

WHEREAS the Parties hereby desire to extend the term of the Agreement to run from July 1, 2023 through June 30, 2024 (the "Extension Term"); and

WHEREAS, the Parties desire to amend certain provisions of the Agreement;

NOW THEREFORE, in consideration of the mutual covenants contained herein, ATC and First Transit mutually covenant and agree as follows:

1. **Term.** The term of the Agreement shall be extended to run from July 1, 2023 through June 30, 2024.
2. **Monthly Rate.** The monthly rate to be paid during the Extension Term shall be \$19,109.
3. **Scope of Services.** The third paragraph of Section 3 of the Agreement shall be deleted in its entirety and replaced with the following new paragraph:

The management services to be furnished shall also include the following services to be provided by members of First Transit's in-house counsel team (collectively, the "Labor Contract Services") which services shall be billed to ATC at an hourly rate of \$175 pursuant to section 7 of this Agreement:

- a) Review and analyze TMA information about wages, benefits, existing policies, and government contracts. Review existing ATU collective bargaining agreement.
- b) Meetings with and correspondence with TMA to develop bargaining goals and objectives.
- c) Work with TMA to develop and prepare collective bargaining proposals.
- d) Review and respond to ATU information requests (including necessary legal research) and draft confidentiality agreement (if necessary). Prepare and modify proposals as necessary; prepare interim agreements as necessary.
- e) Prepare for and conduct negotiation sessions with ATU.
- f) Preparation meetings/calls with TMA about negotiations strategy.
- g) Prepare bargaining session notes.
- h) Research, correspondence and attention to developments. Prepare settlement papers including, tentative agreements and collective bargaining agreement, correspondence with ATU, and oversee contract signing process.

Except as amended herein, all other terms and conditions of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the Parties hereto have executed this Amendment the day and year first written above.

[SIGNATURE PAGE TO FOLLOW]

## **ATC Board Agenda Detail**

**Item #:** 3b  
**Item Title:** T&ES Report  
**Contact:** Hillary Orr, Deputy Director, Transportation  
**Board Action:** FYI

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## **Duke Street in Motion**

In April, the Duke Street in Motion Project Team presented two end-to-end corridor alternatives for the busway as well as for curb features during the third formal engagement phase for the project. The two busway alternatives were compared against each other and a 2030 business as usual scenario (what would occur if the project were not built). Key information can be found at the links below. The Advisory Group will review feedback received during the engagement period and will vote on a recommendation to Council on May 25th. Council is slated to consider the recommendation on June 27<sup>th</sup>. Staff is available to answer questions about the project at this meeting and will seek endorsement of the Advisory Group recommendation at the June meeting.

[Fact Sheet](#) (concept maps with key metrics)

[Recorded webinar](#) and [PDF presentation](#) (background, maps, metrics)

[FAQs](#)

Roll Plots (if you want to understand specific operations, see potential ROW impacts)

1. [Phase III - Busway Concept A, Curb Feature Y - Preliminary Roll Plot](#)
2. [Phase III - Busway Concept B, Curb Feature Z - Preliminary Roll Plot](#)

**ATC Board Agenda Detail**

**Item #:** 3c  
**Item Title:** ATC Strategic Planning Committee Proposed Goals and Objectives  
**Contact:** Steve Klejst and Murat Omay  
**Board Action:** Discussion

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Mr. Klejst and Mr. Omay will provide an update on the ATC strategic plan.

## **ATC Board Agenda Detail**

**Item #:** 4a  
**Item Title:** ECPAT-USA Partnership  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI

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### **ECPAT Partnership**

As a part of DASH's [Transportation Leaders Against Human Trafficking pledge](#), the General Manager has authorized a partnership with ECPAT-USA for a grant funded project focused on Human Trafficking Awareness and Public Safety. This project seeks to End Child Prostitution, Child Pornography and Trafficking of Children for Sexual Purposes (ECPAT-USA) will receive funding to develop educational and public awareness campaign materials for transit systems including DASH to address public safety and human trafficking on transit. ECPAT-USA is an anti-trafficking policy organization that focuses on education and advocacy.

ECPAT-USA became the first U.S.-based nonprofit to work on the issue of commercial sexual exploitation of children. ECPAT-USA started with sex tourism, helping to get legislation passed that ensured that Americans who traveled abroad to buy sex with minors could be prosecuted in the US for sexually exploiting children in other countries.

As the leading policy organization in the United States seeking to end the commercial, sexual exploitation of children, ECPAT-USA focuses on awareness, advocacy, policy, and legislation. ECPAT-USA is a member of ECPAT International, a network of organizations in over 100 countries working together toward one common mission: to eliminate the sexual exploitation of children.

The project goals are as follows:

- Raise the public & transit customer awareness & concern about child trafficking.
- Train essential and frontline public transit operators, personnel, and potentially other transit employees to recognize victims and perpetrators of human trafficking and proactively report suspicious activity while protecting themselves from risks of assault that may arise during their response to potential child trafficking incidents. Training will be culturally-informed and include best practices in situational awareness.
- Explore ways to increase collaboration among transit police/security/local law enforcement & employees.
- Develop & use quantitative & qualitative research methods to substantively improve the body of knowledge about how human trafficking, especially of minors, intersects with the transportation industry.
- Analyze research to inform the planning, implementation, & evaluation of a strategic public awareness campaign aimed at curtailing the human trafficking of children at its intersection with public transportation.
- Develop a national rollout plan for transit agency adoption.

Project Tasks include:

- Background research (including comprehensive primary and secondary research, as well as social media analyses)
- Create a strategic public awareness campaign.
- Develop bus/train placards, electronic messages, web landings, and assess the feasibility of different media awareness campaigns.
- Measure the campaign's effectiveness through pre- & post-awareness assessments.
- Partner with nine transit sites/agencies (one of which is DASH)
- Gather data and perform interviews.
- Create training materials for frontline essential workers.
- Develop methods & tools to counter child trafficking.
- Develop a Route-risk model.

**ATC Board Agenda Detail**

**Item #:** 4b  
**Item Title:** Federal Earmark for On Route Charging  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI

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The City of Alexandria has partnered with DASH to submit Federal Earmark proposals for the first ever On-Route (opportunity based) electric bus charging infrastructure. If funded, this project will install at least one overhead pantograph charger compatible with the existing DASH electric bus fleet providing opportunity charging while buses are in service boarding and alighting passengers.

This technology is a key to the long term viability of Electric Buses in Alexandria and has been viewed as highly favorable by Senators Warner and Kaine. As such they have listed this project in their earmark requests.

Senator Kaine's request can be viewed here:

[https://www.kaine.senate.gov/imo/media/doc/transportation\\_housing\\_and\\_urban\\_development\\_and\\_related\\_agencies\\_-\\_fy24.pdf](https://www.kaine.senate.gov/imo/media/doc/transportation_housing_and_urban_development_and_related_agencies_-_fy24.pdf)

Senator Warner's request can be viewed here: <https://www.warner.senate.gov/public/cache/files/e/3/e3d7aa49-a35e-47ba-9621-c8f672aede52/4D6DD55D978AE00B3DB39F24965DB45B.final-thud-warner-cds-disclosure-23-4.21.23.pdf>

While not a guarantee to be funded, the fact that this project was selected from hundreds of options indicates an understanding of the importance of this infrastructure and the opportunities it presents once implemented.

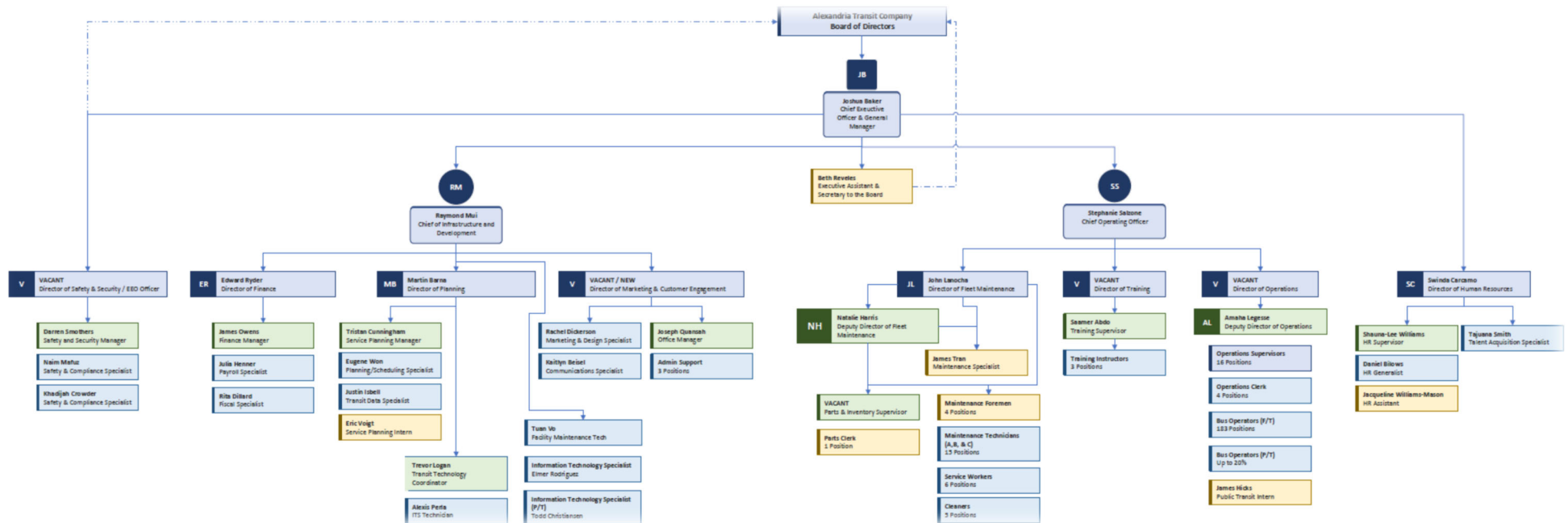


## ATC Board Agenda Detail

**Item #:** 4c  
**Item Title:** New DASH Organizational Structure  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI



The General Manager will discuss recent restructuring at DASH which helps to respond to the substantial growth experienced over the past seven years and equips the company for continued success in the future.



## **ATC Board Agenda Detail**

**Item #:** 4d  
**Item Title:** Red Flag Law Awareness  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI



Safer Country is an Alexandria based 501(c)(3) charity whose mission is to prevent gun violence through research, education and advocacy by empowering the public and government to effectively implement gun safety laws to save lives.

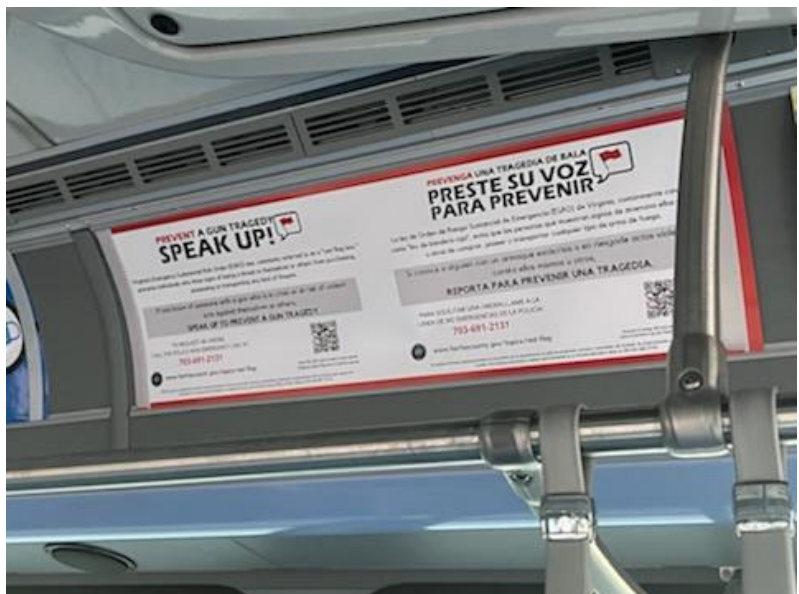
To accomplish this, Safer Country is working to:

- Promote the creation and effective implementation of temporary gun violence removal order laws ( a.k.a. extreme risk or red flag laws, gun violence restraining orders or GVRO's, extreme risk protection orders or ERPO's, emergency substantial risk orders or ESRO's, firearm restraining orders or FRO's, among other names.)
- Ensure prohibited names, particularly people who have committed acts of domestic violence, are entered into the background check system for gun purchases.
- Requiring fingerprints at the point of sale, to ensure that buyers have no disqualifying criminal records
- Seek annual reports from the states on their progress on the full spectrum of gun violence prevention issues.

Safer Country has approached DASH with a request to support the Red Flag Law Public Awareness Campaign allowing the posting of information about Red Flag Laws on DASH Buses. Virginia is the 19th state to pass a red flag law. This law can prevent suicides as well as homicides and mass shootings. Called an Emergency Substantial Risk Order (ESRO) in Virginia, it's a civil court order that temporarily removes a gun from someone a court has found to be a danger to themselves or others. If the order is extended beyond that after a court hearing involving the person at issue, it's called a Substantial Risk Order (SRO.) Such information is currently posted on all Fairfax Connector Buses and has been given preliminary approval by the General Manager.

Virginia's law was passed and took effect in 2020. Safer Country brought the idea for the campaign to Fairfax County in mid-2021. The Board of Supervisors passed a resolution to create the campaign and an ad hoc committee was established under the auspices of the Office of Public Affairs. The slogan "Prevent A Gun Tragedy – Speak Up!" was proposed by Paul Friedman who will be in attendance at the Board Meeting to speak regarding the campaign. The information to be posted will be in English and Spanish with a link to a webpage created specifically for this effort.

**A sample of the bus posting  
is provided here:**



## ATC Board Agenda Detail

**Item #:** 4e

**Item Title:** U.S. DOT's Charging and Fueling Infrastructure Discretionary Grant Program  
Application Letter of Support

**Contact:** Josh Baker, General Manager

**Board Action:** Consideration of Approval



The Board is asked to consider authorization of a letter of support as requested by the City to support the City's Charging and Fueling Infrastructure Grant application. This is for publicly accessible chargers and some make-ready locations. The chargers are scoped to be V2G capable to be able to use DASH buses to help power buildings in the event of a power outage. The application is due at the end of May. (a project factsheet is provided on the next page)

## ALEXANDRIA TRANSIT COMPANY

May 10, 2023

The Honorable Shailen Bhatt, Administrator  
U.S. Department of Transportation (Federal Highway Administration)  
1200 New Jersey Ave SE  
Washington, DC 20590-0001

Dear Administrator Bhatt,

We are writing in strong support for the City of Alexandria, Virginia's 2023 U.S. Department of Transportation's Charging and Fueling Infrastructure Discretionary Grant Program application. The proposed application will bring critical charging infrastructure that is needed in the region to support the growing adoption of electric vehicles.

The City is a leader in advancing transportation electrification in the region. The City has developed an electric vehicle charging infrastructure readiness strategy (EVRS) to act as a roadmap to meet the electric vehicle charging infrastructure and technical needs of City residents, workforce members, and visitors as electric vehicle adoption increases. The EVRS includes 31 recommendations that will build an effective, innovative, and sustainable electric vehicle ecosystem. The EVRS includes recommendations around meeting the charging demand of the community, workforce development, and equity, which will be accelerated by the CFI Program.

The proposed community project will support the implementation of the EVRS recommendations through the installation of publicly accessible level 2 and direct current fast chargers at multiple sites across the City, such as public parks, libraries, and on-street locations. The chargers will be located in areas that will benefit disadvantaged communities and serve areas with a high concentration of multi-unit dwellings and limited off-street parking. The City of Alexandria residents are adopting electric vehicles at a rate faster than the national average, and this project will help meet the need of the community.

We are committed to supporting the City of Alexandria to bring this project to completion to deploy charging infrastructure and support the electrification of our transportation systems, which will improve air quality; mitigate the impacts of climate change; and benefit the region's communities, residents, and stakeholders.

Thank you for your full and fair consideration of the City of Alexandria's grant application. Should you have questions, please contact me at [DASHBoard@alexandriava.gov](mailto:DASHBoard@alexandriava.gov)

Sincerely,

David Kaplan, Chair, ATC Board of Directors



# FACTSHEET:

## Alexandria Charging and Fueling Infrastructure Grant Application

April 2023



Eco-CITY ALEXANDRIA

**Overview:** The proposed grant application will support the implementation of the Electric Vehicle Charging Infrastructure Strategy (EVRS) through the installation of publicly accessible Level 2 and Direct Current Fast Chargers at multiple sites across the City, such as public parks, libraries, and on-street locations.

[alexandriava.gov/energy/electric-vehicles](http://alexandriava.gov/energy/electric-vehicles)

### About the Charging and Fueling Infrastructure (CFI) Grant Program

The CFI Discretionary Grant Program is a new competitive grant program created by President Biden's Bipartisan Infrastructure Law to strategically deploy electric vehicle charging and alternative fueling infrastructure in communities and along designated Alternative Fuel Corridors (AFCs).

In May 2021, the City finalized the Electric Vehicle Charging Infrastructure Readiness Strategy (EVRS), which acts as a roadmap for meeting the electric vehicle charging infrastructure and technical needs of City residents, workforce members, and visitors.

The proposed CFI grant application will support the implementation of the EVRS recommendations through the installation of publicly accessible Level 2 and Direct Current Fast Chargers at multiple sites across the City, such as public parks, libraries, and on-street locations.

The chargers will be installed in areas that will benefit disadvantaged communities and serve areas with a high concentration of multi-unit dwellings and limited off-street parking.

### CFI Project Aspects

- The City's CFI project will include investments in **high quality workforce development programs** grow new opportunities for Alexandrians.
- City staff will conduct meaningful community engagement throughout the project to ensure equitable outcomes.

#### Increasing Resilience

The City's project will feature a Vehicle-to-Building (V2B) to use a DASH Battery Electric Bus as a mobile generator to provide power to a shelter facility during a power outage through a bi-directional charger.



### Electric Vehicles in Alexandria

**5% of new passenger cars** in Alexandria were battery electric and plug-in hybrid electric vehicles in 2019. This is higher than the national average of **1% to 2%**.

Alexandria has **3.8 plugs per 10,000 people**, which is more than Washington, D.C., and U.S. average but fewer than other leading jurisdictions, which have around **6.0 plugs per 10,000 people**.

The project in this grant application will add **20 Level 2 chargers, 16 DC Fast Chargers, and 64 "make ready" charging locations** for Alexandria to meet the growing need of EV charging infrastructure.



## **ATC Board Agenda Detail**

**Item #:** 5a  
**Item Title:** FY 2024 Budget  
**Contact:** Edward Ryder, Director of Finance & Administration  
**Board Action:** Discussion or Consideration of Approval

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### **FY 2024 Budget Summary:**

As presented at the April 5, 2023 ATC Board Meeting, two FY2024 budget scenarios are provided for consideration.

Both scenarios have been revised to include the Line 33 service expansion supplemental which was approved during the Alexandria City Council add/delete process. This service expansion increases service from 60 minutes to every 30 minutes on Sundays, ensuring a more useful bus connection to the new Potomac Yard Metro from Arlandria and Del Ray seven days per week. The total value of this addition is \$120,000.

A summary of the two scenarios for consideration, as shared at the April 5, 2023, is provided below. The Board may take action on this budget at this meeting or defer until the June meeting if desired.

#### **Scenario 1: OMB Proposed Budget**

In this scenario, all administrative reductions are taken, plus a number of items identified by OMB as "supplemental" to current services were removed. A reduction was also applied to fuel.

- Vacant grants position is eliminated
- Legal services are reduced by \$25,000
- Fuel is budgeted at \$4.55/gallon
- Cuts are applied to training, professional development, and employee recognition programs.
- Professional Development and Travel for General administrative staff is significantly reduced.
- Operator Training is reduced.
- Employee Recognition programs are significantly reduced eliminating the employee annual picnic and holiday gifts.

#### **Scenario 2: General Manager's Proposed Budget**

This scenario prioritizes retention of employee development and recognition programs as well as information technology state of good repair. It restores training and professional development reductions while adjusting the fuel budget to reflect more current trends.

- The vacant grants position is eliminated.
- Legal services are reduced by \$25,000.
- Fuel is budgeted at \$4.33/gallon.
- Employee recognition programs are retained at existing levels.
- Professional Development and Travel for Admin staff are funded at existing levels with adjustments for inflation.
- Office equipment and supplies are funded to meet replacement guidelines for aging computers and other end-of-life equipment.

# Alexandria Transit Company

## Fiscal Year 2024 General Manager's Current Services Draft Budget

*Contingent Upon ATC Board Approval*

	FY24 Revised Budget Scenario 2 (GM Proposed)	FY24 Revised Budget Scenario 1 (OMB)	FY24 Current Services	FY23 Budget
<b>Revenue</b>				
<b>REVENUE</b>				
City Contribution - DASH Operating	28,480,971	28,360,971	28,720,865	24,079,459
City Contribution - King Street Trolley	1,128,400	1,128,400	1,128,400	1,085,000
Virginia TRIP Program	1,782,577	1,782,577	1,782,577	2,829,644
Passenger Revenue	-	-	-	-
Charters	-	-	-	-
Advertising	250,000	250,000	250,000	336,400
Miscellaneous Revenue	60,000	60,000	60,000	60,000
<b>TOTAL REVENUE</b>	<b>\$ 31,701,948</b>	<b>\$ 31,581,948</b>	<b>\$ 31,941,842</b>	<b>\$ 28,390,503</b>
<b>EXPENSES</b>				
<b>Administration</b>				
Wages	2,462,300	2,460,300	2,513,400	2,397,900
Fringe Benefits	349,954	349,954	349,954	333,290
Payroll Taxes	194,000	192,400	192,400	183,600
Retirement Costs	203,100	201,400	201,400	192,100
Insurance	990,800	990,800	990,800	941,800
Professional Services	1,106,900	1,106,900	1,121,800	1,028,600
Utilities	345,298	345,298	345,298	325,000
Telecommunications	122,000	116,000	122,000	116,000
Printing & Advertising	76,500	74,500	76,500	70,600
Training, Travel, Events	53,000	25,000	52,500	50,000
Office Equipment & Supplies	126,400	80,100	126,400	105,100
Employee Recognition	14,700	9,300	14,700	14,000
Dues and Subscriptions	23,000	23,000	23,000	18,800
Grant Local Match (DRPT Grants)	74,000	74,000	120,000	15,000
<b>Total Administration Expenses</b>	<b>\$ 6,141,952</b>	<b>\$ 6,048,952</b>	<b>\$ 6,250,152</b>	<b>\$ 5,791,790</b>
<b>Maintenance</b>				
Wages	2,685,270	2,685,270	2,685,270	2,557,400
Fringe Benefits	406,980	406,980	406,980	387,600
Payroll Taxes	202,860	202,860	202,860	193,200
Retirement Costs	211,300	211,300	211,300	202,100
Fuel and Lubricants	2,428,146	2,532,346	2,639,340	1,481,692
Repair Parts & Supplies	892,600	892,600	892,600	795,400
Maintenance Services	345,540	345,540	345,540	275,000
Facilities Maintenance	334,200	319,200	334,200	330,000
Training and Travel	20,000	20,000	20,000	20,000
<b>Total Maintenance Expenses</b>	<b>\$ 7,526,896</b>	<b>\$ 7,616,096</b>	<b>\$ 7,738,090</b>	<b>\$ 6,242,392</b>
<b>Operations</b>				
Wages	13,382,500	13,286,700	13,301,700	12,042,700
Fringe Benefits	2,274,700	2,274,700	2,274,700	2,145,100
Payroll Taxes	1,000,300	1,000,900	1,000,900	905,100
Retirement Costs	1,046,100	1,045,600	1,046,800	946,500
Operating Materials and Supplies	45,000	42,500	45,000	40,000
Operator Training	40,000	32,000	40,000	35,000
Training and Travel	45,000	44,500	45,000	45,000
<b>Total Operations Expenses</b>	<b>\$ 17,833,600</b>	<b>\$ 17,726,900</b>	<b>\$ 17,754,100</b>	<b>\$ 16,159,400</b>
<b>Capital Outlay</b>	<b>\$ 199,500</b>	<b>\$ 190,000</b>	<b>\$ 199,500</b>	<b>\$ 190,000</b>
<b>TOTAL</b>	<b>\$ 31,701,948</b>	<b>\$ 31,581,948</b>	<b>\$ 31,941,842</b>	<b>\$ 28,383,582</b>
<b>Grand Total Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 6,921</b>

## **ATC Board Agenda Detail**

**Item #:** 5b  
**Item Title:** Financial Report  
**Contact:** Edward Ryder, Director of Finance & Administration  
**Board Action:** FYI/Discussion

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## **March 2023 Results**

In March, ATC experienced a monthly deficit of (\$79,813), a monthly year-to-date deficit of (\$3,002,448), and a projected a year-end deficit of (\$1,482,918).

### **Significant budget variances and notable accounts in March include:**

- Reductions in monthly costs for **fuel** and **operations overtime** compared to prior months. This is contributing to the reduced monthly deficit. The reduction to operations overtime reflects operator staffing levels approaching required levels.
- **Grant Reimbursements** for I-395 are significantly less than previously forecasted, contributing to the increased year-end projected deficit. Higher costs in FY22 and early FY23 caused higher than anticipated drawdowns of available funding. In order to address this, and to extend reimbursements across the life of the two Commuter Choice grants, DASH staff had requested that funding be reallocated to support continued operating costs for the two lines.

These grants run through September 4<sup>th</sup>, 2023, requiring funding to extend two months into FY24. Ultimately not all the funding allocated for Capital Asset Acquisition was approved for reallocation, leading to less funding available to spread across the remaining months.

Applications for current Commuter Choice grants were submitted prior to the transition to a fare-free system and as such were funded with the expectation that fares would offset some of the costs of running the enhanced service. It should be noted that this is not the case for the most recent round of Commuter Choice applications.

## **FY23 Year-End Forecast**

The updated FY 2023 forecast is now projecting a \$1,482,918 deficit attributable to the decreased grant reimbursements for I-395 Commuter Choice. Previously, Staff submitted a Supplemental Appropriation Ordinance (SAO) for the April 2023 SAO cycle for \$975,000. Staff are working with the Office of Management of the Budget to identify viable funding options to cover the additional deficit resulting from the lower than anticipated grant reimbursements. These options include submitting a request on the June 2023 SAO cycle.

**ATC Board Agenda Detail**

**Item #:** 5c  
**Item Title:** Balance Sheet  
**Contact:** Edward Ryder, Director of Finance & Administration  
**Board Action:** FYI/Discussion



**ALEXANDRIA TRANSIT COMPANY**  
**Balance Sheet as of March 31, 2023**

**ASSETS**

Cash - City of Alexandria Pooled	\$ (4,672,449)
Cash - Payroll Account	89,960
Due from Other Governments	183,907
Receivables	-
Prepaid Expenditures	189,107
Parts and Supplies Inventory	973,992
Capital Assets	68,018,776
Less: Accumulated Depreciation	(30,988,759)
<b>TOTAL ASSETS</b>	<b><u>\$ 33,794,534</u></b>

**LIABILITIES**

Accounts Payable	\$ 243,015
Payroll Liabilities	25,675
Accrued Vacation	1,190,371
Deferred Revenue (CARES Act)	-
<b>Total Liabilities</b>	<b><u>\$ 1,459,061</u></b>

**NET POSITION**

Net Investment in Capital Assets	\$ 37,030,017
Unrestricted	(4,694,544)
<b>Total Net Position</b>	<b><u>\$ 32,335,473</u></b>

<b>TOTAL LIABILITIES AND NET POSITION</b>	<b><u>\$ 33,794,534</u></b>
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This statement is unaudited and prepared for the sole use of management and the Board of Directors of ATC.



**ATC Board Agenda Detail****Item #:** 5d**Item Title:** Summary Income Statement**Contact:** Edward Ryder, Director of Finance & Administration**Board Action:** FYI/Discussion

**ALEXANDRIA TRANSIT COMPANY**  
**Summary Income Statement for the Month Ended March 31, 2023**

	Actual	Budget	Variance	FY2023 Projected	FY2023 Annual Budget	Variance
<b>REVENUES:</b>						
Passenger Revenue	86,475	-	86,475	86,475	-	86,475
Charter Revenue	63,854	-	63,854	96,046	-	96,046
Advertising Revenue	36,082	252,300	(216,218)	55,538	336,400	(280,862)
Miscellaneous Revenue	82,329	45,000	37,329	95,599	60,000	35,599
<b>Total Operating Revenue</b>	<b>268,740</b>	<b>297,300</b>	<b>(28,560)</b>	<b>333,658</b>	<b>396,400</b>	<b>(62,742)</b>
Virginia TRIP Program	-	-	-	2,829,644	2,829,644	
City Contribution - King Street Trolley	813,753	813,750	3	1,085,004	1,085,000	4
City Contribution - Regular Subsidy	18,059,598	18,059,594	4	24,079,464	24,079,459	5
<b>Total Revenue</b>	<b>19,142,091</b>	<b>19,170,644</b>	<b>7</b>	<b>28,327,770</b>	<b>28,390,503</b>	<b>9</b>
<b>EXPENDITURES:</b>						
Operations	12,270,125	11,954,176	(315,949)	16,881,053	16,159,400	(721,653)
Maintenance	5,621,387	4,649,724	(971,662)	7,150,280	6,242,392	(907,889)
Administration	4,111,260	4,245,996	134,736	5,589,355	5,791,790	202,435
Capital Outlay	141,768	190,000	48,232	190,000	190,000	-
<b>Total Expenditures</b>	<b>22,144,539</b>	<b>21,039,896</b>	<b>(1,104,643)</b>	<b>29,810,688</b>	<b>28,383,582</b>	<b>(1,427,106)</b>
<b>Net Surplus (Deficit)</b>	<b>(3,002,448)</b>	<b>(1,869,252)</b>	<b>(1,104,636)</b>	<b>(1,482,918)</b>	<b>6,921</b>	<b>(1,427,097)</b>

This statement is unaudited and prepared for the sole use of management and the Board of Directors of ATC.

## ATC Board Agenda Detail

Item #: 5e

Item Title: Budget vs. Actual

Contact: Edward Ryder, Director of Finance & Administration

Board Action: FYI/Discussion



**ALEXANDRIA TRANSIT COMPANY**  
Summary Income Statement for the Month Ended March 31, 2023  
With Application of I-395 Reimbursements

Description	Mar Actuals	Mar Forecast	Variance	YTD Actuals	YTD Forecast	Variance	FY 23 Projected	FY 23 Budget	Variance
<b>REVENUE</b>									
Passenger Revenue	-	-	-	86,475	-	86,475	86,475	-	86,475
Other Charter Revenue	25,064	-	25,064	63,854	-	63,854	96,046	-	96,046
Advertising Revenue	-	-	-	36,082	252,300	(216,218)	55,538	336,400	(280,862)
Miscellaneous Revenue	1,827	5,000	(3,173)	82,329	45,000	37,329	95,599	60,000	35,599
<b>TOTAL OPERATING REVENUE</b>	<b>26,891</b>	<b>5,000</b>	<b>21,891</b>	<b>268,740</b>	<b>297,300</b>	<b>(28,560)</b>	<b>333,658</b>	<b>396,400</b>	<b>(62,742)</b>
Virginia TRIP Program	-	-	-	-	-	-	2,829,644	2,829,644	-
City Contribution - Regular Subsidy	2,006,622	2,006,622	0	18,059,598	18,059,594	4	24,079,464	24,079,459	5
City Contribution - King Street Trolley	90,417	90,417	0	813,753	813,750	3	1,085,004	1,085,000	4
<b>TOTAL REVENUE</b>	<b>2,123,930</b>	<b>2,102,038</b>	<b>21,891</b>	<b>19,142,091</b>	<b>19,170,644</b>	<b>(28,553)</b>	<b>28,327,770</b>	<b>28,390,503</b>	<b>(62,733)</b>
<b>OPERATING EXPENDITURES</b>									
<b>OPERATIONS</b>									
Wages - O	1,437,602	1,184,044	(253,558)	7,450,763	8,053,380	602,617	10,501,095	10,924,400	423,305
Overtime - O	185,975	124,256	(61,720)	1,860,843	828,370	(1,032,473)	2,366,381	1,118,300	(1,248,081)
Fringe Benefits - O	139,945	228,956	89,010	1,428,689	1,610,870	182,181	1,892,286	2,145,100	252,814
Payroll Taxes - O	122,585	100,567	(22,018)	711,449	670,444	(41,005)	991,139	905,100	(86,039)
Retirement Contributions - O	122,522	105,167	(17,355)	737,114	701,111	(36,003)	1,024,127	946,500	(77,627)
<b>Total Operations Personnel</b>	<b>2,008,630</b>	<b>1,742,989</b>	<b>(265,641)</b>	<b>12,188,859</b>	<b>11,864,176</b>	<b>(324,683)</b>	<b>16,775,027</b>	<b>16,039,400</b>	<b>(735,627)</b>
Operating Materials and Supplies	4,610	3,333	(1,276)	22,003	30,000	7,997	32,271	40,000	7,729
Operator Training	1,910	2,790	880	28,838	25,109	(3,730)	33,751	33,478	(273)
Training and Travel - O	3,524	3,877	352	30,425	34,892	4,467	40,005	46,522	6,517
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>2,018,674</b>	<b>1,752,989</b>	<b>(265,685)</b>	<b>12,270,125</b>	<b>11,954,176</b>	<b>(315,949)</b>	<b>16,881,053</b>	<b>16,159,400</b>	<b>(721,653)</b>
<b>MAINTENANCE</b>									
Wages - M	239,297	270,467	31,170	1,625,673	1,803,111	177,439	2,198,467	2,434,200	235,733
Overtime - M	8,086	13,689	5,603	77,354	91,259	13,905	108,154	123,200	15,046
Fringe Benefits - M	24,253	43,067	18,813	245,674	287,111	41,437	329,674	387,600	57,926
Payroll Taxes - M	18,604	21,467	2,863	129,260	143,111	13,851	177,560	193,200	15,640
Retirement Contributions - M	18,786	22,456	3,670	127,471	149,704	22,233	175,759	202,100	26,341
<b>Total Maintenance Personnel</b>	<b>309,025</b>	<b>371,144</b>	<b>62,119</b>	<b>2,205,433</b>	<b>2,474,296</b>	<b>268,863</b>	<b>2,989,615</b>	<b>3,340,300</b>	<b>350,685</b>
Fuel & Lubricants	170,941	123,474	(47,467)	1,804,589	1,111,269	(693,320)	2,212,947	1,481,692	(731,255)
Repair Parts & Supplies	122,282	66,283	(55,999)	1,036,138	596,550	(439,588)	1,246,138	795,400	(450,738)
Maintenance Services	12,857	22,917	10,060	223,454	206,250	(17,204)	287,726	275,000	(12,726)
Building Maintenance	39,489	30,922	(8,567)	349,967	246,359	(103,608)	409,698	330,000	(79,698)
Training and Travel - M	250	1,667	1,417	1,806	15,000	13,194	4,156	20,000	15,844
<b>TOTAL MAINTENANCE EXPENDITURES</b>	<b>654,845</b>	<b>616,408</b>	<b>(38,437)</b>	<b>5,621,387</b>	<b>4,649,724</b>	<b>(971,662)</b>	<b>7,150,280</b>	<b>6,242,392</b>	<b>(907,889)</b>
<b>ADMINISTRATION</b>									
Wages - A	243,733	286,461	42,728	1,607,588	1,735,940	128,352	2,203,477	2,397,900	194,423
Fringe Benefits - A	20,408	37,720	17,312	193,591	232,520	38,929	265,390	333,290	67,900
Payroll Taxes - A	18,289	21,914	3,626	119,090	132,799	13,709	175,340	183,600	8,260
Retirement Contributions - A	18,769	22,878	4,109	121,712	139,261	17,549	169,383	192,100	22,717
<b>Total Administrative Personnel</b>	<b>301,198</b>	<b>368,973</b>	<b>67,775</b>	<b>2,041,982</b>	<b>2,240,521</b>	<b>198,539</b>	<b>2,813,591</b>	<b>3,106,890</b>	<b>293,299</b>
Insurance	76,985	78,483	1,498	691,370	706,350	14,980	926,820	941,800	14,980
Professional Services	138,689	85,717	(52,973)	802,917	771,450	(31,467)	1,102,818	1,028,600	(74,218)
Utilities	36,926	27,083	(9,843)	282,032	243,750	(38,282)	363,282	325,000	(38,282)
Telecommunications	9,370	9,667	297	84,103	87,000	2,897	113,103	116,000	2,897
Printing & Advertising	1,488	5,883	4,395	51,137	52,950	1,813	55,637	70,600	14,963
Training, Travel, Events	1,661	4,167	2,506	40,407	37,500	(2,907)	51,707	50,000	(1,707)
Office Equipment and Supplies	11,046	8,758	(2,288)	58,855	78,825	19,970	85,130	105,100	19,970
Employee Recognition	-	150	150	14,507	13,550	(957)	14,686	14,000	(686)
Dues and Subscriptions	665	1,567	901	12,303	14,100	1,797	17,003	18,800	1,797
Grant Local Match	-	-	-	31,646	-	(31,646)	45,578	15,000	(30,578)
<b>TOTAL ADMIN EXPENDITURES</b>	<b>578,030</b>	<b>590,448</b>	<b>12,418</b>	<b>4,111,260</b>	<b>4,245,996</b>	<b>134,736</b>	<b>5,589,355</b>	<b>5,791,790</b>	<b>202,435</b>
<b>CAPITAL OUTLAYS (non-CIP)</b>									
Computer and Office Equipment	-	60,000	60,000	-	60,000	60,000	48,232	60,000	11,768
Maintenance Equipment	-	-	-	-	-	-	-	-	-
Other Equipment Investments	-	130,000	130,000	141,768	130,000	(11,768)	141,768	130,000	(11,768)
<b>TOTAL CAPITAL OUTLAYS (non-CIP)</b>	<b>-</b>	<b>190,000</b>	<b>190,000</b>	<b>141,768</b>	<b>190,000</b>	<b>48,232</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,251,548</b>	<b>3,149,845</b>	<b>(101,704)</b>	<b>22,144,539</b>	<b>21,039,896</b>	<b>(1,104,643)</b>	<b>29,810,688</b>	<b>28,383,582</b>	<b>(1,427,106)</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>(1,127,619)</b>	<b>(1,047,806)</b>	<b>(79,813)</b>	<b>(3,002,448)</b>	<b>(1,869,252)</b>	<b>(1,133,196)</b>	<b>(1,482,918)</b>	<b>6,921</b>	<b>(1,489,839)</b>

## ATC Board Agenda Detail

**Item #:** 5f  
**Item Title:** Budget Forecast  
**Contact:** Edward Ryder, Director of Finance & Administration  
**Board Action:** FYI/Discussion



**ALEXANDRIA TRANSIT COMPANY**  
**Summary Income Statement for the Month Ended March 31, 2023**  
*With Application of I-395 Reimbursements*

Description	Jul	Aug	Sep*	Oct	Nov	Dec	Jan	Feb	Mar*	Apr	May	Jun*	FY 23 Projected	FY 23 Budget	Variance
<b>REVENUE</b>															
Passenger Revenue	8,591	69,005	-	-	576	-	6,402	1,902	-	-	-	-	86,475	-	86,475
Other Charter Revenue	7,317	503	1,125	-	-	-	500	29,345	25,064	10,731	10,731	10,731	96,046	-	96,046
Advertising Revenue	-	4,405	-	-	-	20,358	-	11,320	-	-	17,729	1,727	55,538	336,400	(280,862)
Miscellaneous Revenue	1,412	12,958	15,677	12,390	1,000	9,929	7,535	19,601	1,827	4,423	4,423	4,423	95,599	60,000	35,599
<b>TOTAL OPERATING REVENUE</b>	<b>17,320</b>	<b>86,870</b>	<b>16,802</b>	<b>12,390</b>	<b>1,576</b>	<b>30,287</b>	<b>14,437</b>	<b>62,168</b>	<b>26,891</b>	<b>15,154</b>	<b>32,883</b>	<b>16,881</b>	<b>333,658</b>	<b>396,400</b>	<b>(62,742)</b>
<b>EXPENDITURES</b>															
Virginia TRIP Program	-	-	-	-	-	-	-	-	-	778,370	-	2,051,274	2,829,644	2,829,644	-
City Contribution - Regular Subsidy	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	2,006,622	24,079,464	24,079,459	5
City Contribution - King Street Trolley	90,417	90,417	90,417	90,417	90,417	90,417	90,417	90,417	90,417	90,417	90,417	90,417	1,085,004	1,085,000	4
<b>TOTAL REVENUE</b>	<b>2,114,359</b>	<b>2,183,909</b>	<b>2,113,841</b>	<b>2,109,429</b>	<b>2,098,615</b>	<b>2,127,326</b>	<b>2,111,476</b>	<b>2,159,207</b>	<b>2,123,930</b>	<b>2,890,563</b>	<b>2,129,922</b>	<b>4,165,194</b>	<b>28,327,770</b>	<b>28,390,503</b>	<b>(62,733)</b>
<b>OPERATING EXPENDITURES</b>															
<b>OPERATIONS</b>															
Wages - O	298,091	600,801	970,614	819,555	786,170	807,636	859,633	870,660	1,437,602	842,391	842,391	1,365,551	10,501,095	10,924,400	423,305
Overtime - O	152,543	199,601	341,811	237,578	190,955	205,721	179,910	166,750	185,975	139,226	144,406	221,906	2,366,381	1,118,300	(1,248,081)
Fringe Benefits - O	160,090	131,433	97,828	168,788	157,564	327,653	164,610	80,777	139,945	147,087	147,087	169,421	1,892,286	2,145,100	252,814
Payroll Taxes - O	34,638	61,944	99,813	80,095	74,029	76,722	83,070	78,552	122,585	78,552	78,552	122,585	991,139	905,100	(86,039)
Retirement Contributions - O	35,255	90,434	96,281	79,609	74,362	79,729	82,078	77,295	122,522	79,737	79,791	127,844	1,024,127	946,500	(77,627)
<b>Total Operations Personnel</b>	<b>680,617</b>	<b>1,084,212</b>	<b>1,606,347</b>	<b>1,385,626</b>	<b>1,283,081</b>	<b>1,497,012</b>	<b>1,369,301</b>	<b>1,274,034</b>	<b>2,008,630</b>	<b>1,286,633</b>	<b>1,292,228</b>	<b>2,007,308</b>	<b>16,775,027</b>	<b>16,039,400</b>	<b>(735,627)</b>
Operating Materials and Supplies	966	3,516	15,911	(7,772)	1,565	1,704	761	743	4,610	3,423	3,423	3,423	32,271	40,000	7,729
Operator Training	7,445	109	4,630	4,906	1,981	4,556	2,714	588	1,910	1,637	1,637	1,637	33,751	33,478	(273)
Training and Travel - O	10,609	3,164	6,011	1,192	-	5,032	602	291	3,524	3,193	3,193	3,193	40,005	46,522	6,517
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>699,636</b>	<b>1,091,001</b>	<b>1,632,898</b>	<b>1,383,951</b>	<b>1,286,627</b>	<b>1,508,303</b>	<b>1,373,378</b>	<b>1,275,656</b>	<b>2,018,674</b>	<b>1,294,887</b>	<b>1,300,481</b>	<b>2,015,561</b>	<b>16,881,053</b>	<b>16,159,400</b>	<b>(721,653)</b>
<b>MAINTENANCE</b>															
Wages - M	106,471	167,894	252,983	196,998	167,756	165,565	166,749	161,961	239,297	166,749	166,749	239,297	2,198,467	2,434,200	235,733
Overtime - M	6,722	14,232	11,170	4,520	7,887	5,660	7,198	11,880	8,086	8,800	8,800	13,200	108,154	123,200	15,046
Fringe Benefits - M	27,645	24,118	25,623	27,501	29,226	27,805	33,666	25,836	24,253	28,000	28,000	28,000	329,674	387,600	57,926
Payroll Taxes - M	8,537	13,715	19,873	15,189	13,254	12,884	14,120	13,085	18,604	13,800	13,800	20,700	177,560	193,200	15,640
Retirement Contributions - M	8,619	13,381	19,507	13,762	13,215	13,370	13,779	13,051	18,786	14,044	14,044	20,200	175,759	202,100	26,341
<b>Total Maintenance Personnel</b>	<b>157,994</b>	<b>233,341</b>	<b>329,156</b>	<b>257,970</b>	<b>231,338</b>	<b>225,284</b>	<b>235,512</b>	<b>225,814</b>	<b>309,025</b>	<b>231,393</b>	<b>231,393</b>	<b>321,396</b>	<b>2,989,615</b>	<b>3,340,300</b>	<b>350,685</b>
Fuel & Lubricants	216,385	264,829	204,558	217,212	221,449	176,195	176,666	156,353	170,941	135,522	136,418	136,418	2,212,947	1,481,692	(731,255)
Repair Parts & Supplies	113,476	95,435	132,180	134,375	116,742	145,804	69,945	105,899	122,282	70,000	70,000	70,000	1,246,138	795,400	(450,738)
Maintenance Services	22,520	15,117	40,134	25,838	22,898	17,272	18,798	48,020	12,857	21,424	21,424	21,424	287,726	275,000	(12,726)
Building Maintenance	32,826	18,758	70,439	48,693	28,459	50,138	36,516	24,649	39,489	19,910	19,910	19,910	409,698	330,000	(79,698)
Training and Travel - M	-	942	253	-	-	361	-	-	250	2,351	-	-	4,156	20,000	15,844
<b>TOTAL MAINTENANCE EXPENDITURES</b>	<b>543,202</b>	<b>628,422</b>	<b>776,718</b>	<b>684,088</b>	<b>620,885</b>	<b>615,054</b>	<b>537,438</b>	<b>560,735</b>	<b>654,845</b>	<b>480,600</b>	<b>479,145</b>	<b>569,149</b>	<b>7,150,280</b>	<b>6,242,392</b>	<b>(907,889)</b>
<b>ADMINISTRATION</b>															
Wages - A	99,347	174,420	244,538	165,976	168,241	180,299	163,543	167,492	243,733	170,445	170,445	255,000	2,203,477	2,397,900	194,423
Fringe Benefits - A	22,741	21,826	20,158	22,334	22,233	22,756	17,779	23,356	20,408	20,514	20,514	30,771	265,390	333,290	67,900
Payroll Taxes - A	7,459	12,301	18,626	12,464	12,416	12,306	12,639	12,590	18,289	15,300	15,300	25,650	175,340	183,600	8,260
Retirement Contributions - A	7,484	11,796	17,846	12,305	13,137	14,197	13,269	12,912	18,769	13,636	13,636	20,400	169,383	192,100	22,717
<b>Total Administrative Personnel</b>	<b>137,030</b>	<b>220,343</b>	<b>301,168</b>	<b>213,078</b>	<b>216,028</b>	<b>229,557</b>	<b>207,230</b>	<b>216,350</b>	<b>301,198</b>	<b>219,894</b>	<b>219,894</b>	<b>331,821</b>	<b>2,813,591</b>	<b>3,106,890</b>	<b>293,299</b>
Insurance	71,401	76,986	80,834	76,986	77,223	76,986	76,986	76,986	76,985	78,483	78,483	78,483	926,820	941,800	14,980
Professional Services	60,935	111,263	92,563	90,164	71,870	83,741	56,147	97,544	138,689	85,717	85,717	128,468	1,102,818	1,028,600	(74,218)
Utilities	26,505	31,721	25,052	23,761	28,304	55,174	33,755	36,926	27,083	27,083	27,083	27,083	363,282	325,000	(38,282)
Telecommunications	9,487	9,122	9,345	9,574	7,541	11,329	9,194	9,142	9,370	9,667	9,667	9,667	113,103	116,000	2,897
Printing & Advertising	10,236	35,246	(27,538)	1,435	23,610	3,904	1,378	1,378	1,488	1,500	1,500	1,500	55,637	70,600	14,963
Training, Travel, Events	7,415	7,479	3,690	1,282	883	1,148	235	16,614	1,661	3,766	3,766	3,766	51,707	50,000	(1,707)
Office Equipment and Supplies	2,977	11,538	7,462	7,881	3,720	7,670	2,751	3,809	11,046	8,758	8,758	8,758	85,130	105,100	19,970
Employee Recognition	887	-	22	8,174	3,552	1,106	1,666	600	-	60	60	60	14,686	14,000	(686)
Dues and Subscriptions	1,549	1,364	744	1,204	684	1,265	1,567	3,258	665	1,567	1,567	1,567	17,003	18,800	1,797
Grant Local Match	-	-	-	-	15,674	-	15,972	-	-	-	-	-	13,932	15,000	1,068
<b>TOTAL ADMIN EXPENDITURES</b>	<b>328,422</b>	<b>505,062</b>	<b>493,342</b>	<b>433,539</b>	<b>449,088</b>	<b>471,881</b>	<b>405,381</b>	<b>446,516</b>	<b>578,030</b>	<b>436,495</b>	<b>436,495</b>	<b>605,105</b>	<b>5,589,355</b>	<b>5,791,790</b>	<b>202,435</b>
<b>CAPITAL OUTLAYS (non-CIP)</b>															
Computer and Office Equipment	-	-	-	-	-	-	-	-	-	-	-	48,232	48,232	60,000	11,768
Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment Investments	-	-	-	-	-	-	-	141,768	-	-	-	-	141,768	130,000	(11,768)
<b>TOTAL CAPITAL OUTLAYS (non-CIP)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,232</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,571,260</b>	<b>2,224,485</b>	<b>2,902,958</b>	<b>2,501,578</b>	<b>2,356,600</b>	<b>2,595,238</b>	<b>2,316,197</b>	<b>2,424,675</b>	<b>3,251,548</b>	<b>2,211,981</b>	<b>2,216,121</b>	<b>3,238,047</b>	<b>29,810,688</b>	<b>28,383,582</b>	<b>(1,427,106)</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>543,098</b>	<b>(40,576)</b>	<b>(789,117)</b>	<b>(392,149)</b>	<b>(257,985)</b>	<b>(467,912)</b>	<b>(204,720)</b>	<b>(265,468)</b>	<b>(1,127,619)</b>	<b>678,582</b>	<b>(86,199)</b>	<b>927,147</b>	<b>(1,482,918)</b>	<b>6,921</b>	<b>(1,489,839)</b>

## ATC Board Agenda Detail

**Item #:** 6a

**Item Title:** Ridership Update

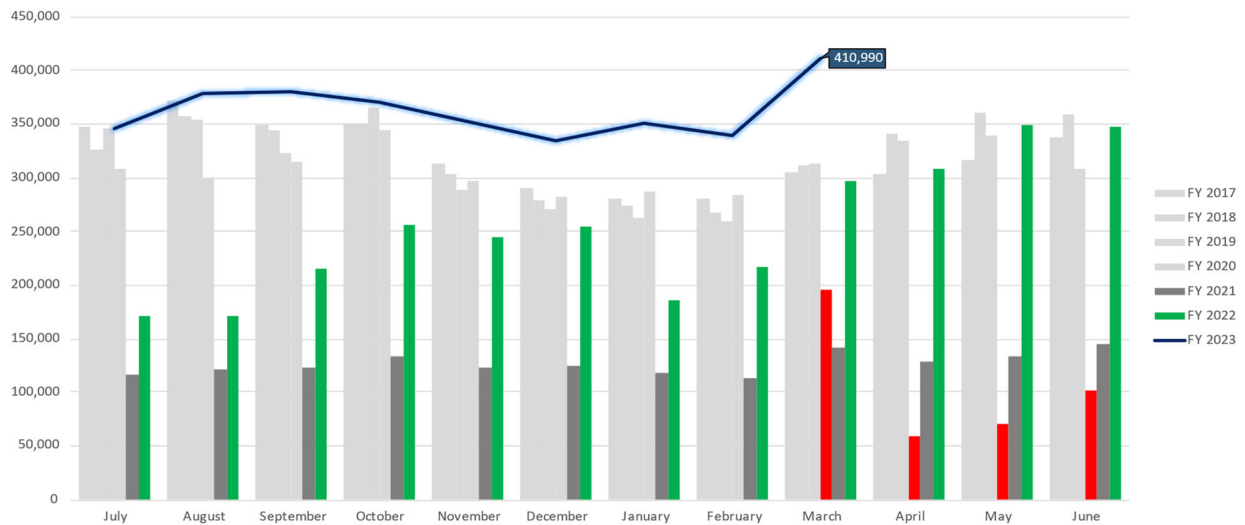
**Contact:** Martin Barna, Director of Planning & Marketing

**Board Action:** FYI

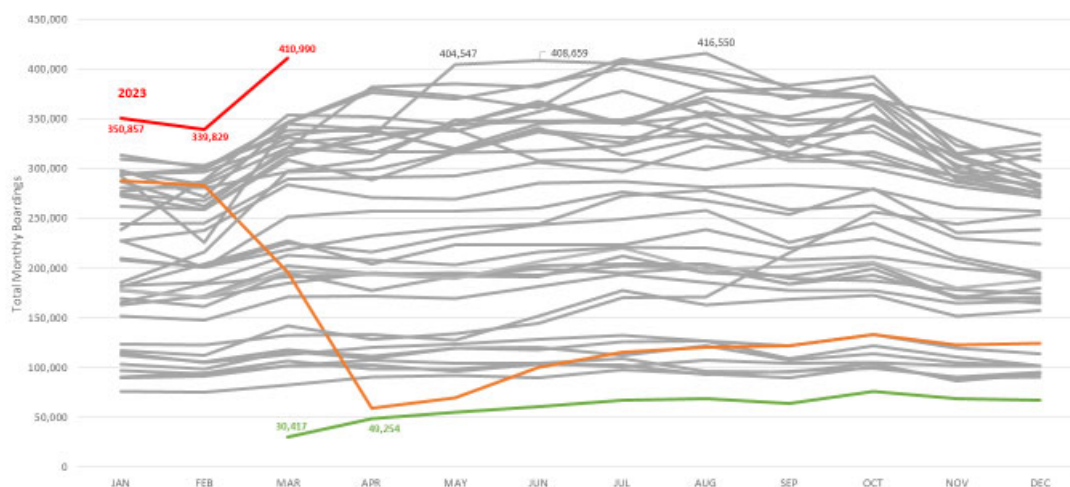


DASH recorded nearly 411,000 boardings in the month of March, which represents the second-highest ridership total of any month in 39 years of DASH history.

### DASH Monthly Ridership (FY 2017– FY 2023)



### DASH Monthly Ridership (1984 – Present)



## **ATC Board Agenda Detail**

**Item #:** 6b  
**Item Title:** Consideration of Adoption of the FY 2024 TDP  
**Contact:** Martin Barna, Director of Planning & Marketing  
**Board Action:** Consideration of Approval



# **MEMORANDUM**

**DATE:** May 5, 2023  
**TO:** ATC Board of Directors  
**FROM:** Martin Barna, Director of Planning & Marketing  
**SUBJECT:** Final Board Adoption of FY 2024 – FY 2029 ATC Transit Development Plan (TDP)

## **EXECUTIVE SUMMARY:**

This memorandum provides a summary of the public outreach process and community feedback for the Draft FY 2024 – FY 2029 Alexandria Transit Company (ATC) Transit Development Plan (TDP). After completing this process and reviewing feedback, DASH staff is submitting the revised Final FY 2024 – FY 2029 ATC Transit Development Plan that is included with this packet to the Board of Directors for consideration of adoption.

## **BACKGROUND**

The Draft FY 2024 ATC Transit Development Plan was presented to the ATC Board of Directors on March 8, 2023. A summary of the proposed changes and the full TDP document are available at [www.dashbus.com/tdp](http://www.dashbus.com/tdp).

## **PUBLIC OUTREACH**

The public comment period for the FY 2024 ATC Transit Development Plan ran from March 6 - April 14, 2023. A summary of the public outreach efforts and activities that were conducted are outlined below:

- **TDP Community Meetings.** DASH conducted two virtual community meetings on March 28th and April 13th to provide information on the proposed changes and receive any questions or feedback. Spanish and Amharic translators were available for non-English speakers. The recordings of these meetings were posted on the DASH Facebook and YouTube pages for later viewing.
- **TDP Public Hearing.** DASH conducted a special TDP Public Hearing before its April 5th Board of Directors meeting. Spanish and Amharic translators were available for non-English speakers.
- **Pop-Up Events at Key Transit Centers.** DASH staff conducted a series of five “pop-up” events at key transit locations around the city, designed to solicit additional awareness, engagement and feedback related to the plan. These pop-ups were scheduled in the days leading up to the community meetings so that any interested customers could attend the meetings to learn more or provide more detailed feedback.
- **On-Board Posters.** Posters were installed on all DASH buses in English, Spanish, and Amharic to alert riders of the proposed service changes and the opportunities to provide feedback.

- **Community Group Meetings.** DASH staff presented the draft FY 2024 Transit Development Plan (TDP) to several community groups including the DASH Advisory Committee (DAC), the Alexandria Commission for Women (ACFW) and the City’s Transportation Commission during their regular monthly meetings.
- **DASH Website Updates.** The DASH website includes extensive information on the FY 2024 TDP, including the full TDP document at [www.dashbus.com/tdp](http://www.dashbus.com/tdp). A Spanish version of the TDP website was also created.
- **E-Blast Announcements.** DASH sent several emails to the DASH e-mail update list about the proposed FY 2024 TDP outreach efforts. This list currently includes over 8,500 subscribers.
- **Social Media.** DASH staff created social media posts related to the FY 2024 TDP process and proposed changes on Facebook, Twitter, Instagram, and LinkedIn.
- **Community Group Emails.** DASH reached out to over two dozen community groups and civic associations to provide information about the TDP plan and get their feedback.

DASH received public feedback on ATC Transit Development Plan during the outreach period. Some of the feedback was received during community meetings, public hearings and pop-up events, and through written comments provided by members of the public via e-mail. All public comments that were provided during the outreach process are included as Appendix A.

Most of the feedback received was regarding various suggestions for service improvements across the network, although some included specific suggestions for edits to the TDP document itself. Staff was able to read and evaluate each comment and incorporate the suggestions to the final document where possible. While most of the service suggestions could not be implemented due to additional costs, staff did receive one comment calling for improved bus connections to the new Del Pepper Community Resource Center at the Mark Center that staff will attempt to incorporate into future service plans.

The final FY 2024 – FY 2029 ATC Transit Development Plan (TDP) is provided as **Attachment I** in this packet.

## **ATC Board Agenda Detail**

**Item #:** 6c

**Item Title:** Planning Updates: Potomac Yard Metro Station, I-395 Commuter Choice, And Better Bus Network

**Contact:** Martin Barna, Director of Planning & Marketing

**Board Action:** FYI

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**Potomac Yard Metro.** The new Potomac Yard-VT Metrorail Station is scheduled to open on Friday, May 19<sup>th</sup>. DASH Lines 33, 34 and 36A/B will be re-routed to provide direct bus connections to the new station from Arlandria, Parkfairfax, Del Ray and Old Town North. Staff will provide a brief update on the DASH service changes, bus stop facilities, and communications/outreach efforts.

**I-395 Commuter Choice Program Update.** DASH has applied to extend current grant funding through the NVTC I-395 Commuter Choice grant program for enhanced service on Lines 35 and 36A/B. DASH has also applied for a new project to fund the purchase of articulated buses that will provide additional passenger capacity on Line 35. Staff will provide an update on the status of these applications and NVTC outreach efforts.

**WMATA Better Bus Network Project.** As part of the second phase of outreach, WMATA has released its "aspirational" regional bus network redesign proposal to the public. The aspirational network represents a 30 percent increase in overall service levels and includes the following changes to Metrobus routes in Alexandria:

- Metroway ("VA 182") extended to Huntington Metro via Route 1 in Old Town.
- Metrobus 10B ("VA 287") re-routed to Potomac Yard and Richmond Highway instead of Mount Vernon Avenue and Del Ray.
- Discontinuation of 8W service, which would remove all bus service on Taney Avenue.
- New routes between Van Dorn Metro and Arlington via Southern Towers/Mark Center.
- New West End Transitway ("VA 181") running between Van Dorn Metro and Pentagon.
- New route ("VA 488") that runs between Franconia-Springfield Metro and National Harbor via Eisenhower Avenue.
- Introduction of 24-Hour service on future versions of Metroway, 28A, NH-2, West End Transitway, and Richmond Highway BRT.

To view additional details – including maps and a comparative trip planner - or provide feedback, please visit <https://betterbus.wmata.com/>.

## **ATC Board Agenda Detail**

**Item #:** 7  
**Item Title:** Executive Session  
**Board Action:** Discussion/Approval

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**Consideration of Convening an Executive Session for the Purpose of Discussing Legal and Personnel Matters, pursuant to Section 2.2-3711 (A1) of the Code of Virginia**

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**ATC Board Agenda Detail**

**Item #:** 8  
**Item Title:** Next Meeting Date & Adjournment  
**Board Action:** Discussion/Consideration of Approval

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**The next regular meeting of the Alexandria Transit Company Board of Directors  
is scheduled for Wednesday, June 14, 2023, at 5:30pm**

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***Consider Adjournment***



# **Alexandria Transit Company**

## **Board of Directors Docket Attachments**

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### **Attachment:**

#### **I. Final FY 2024 – FY 2029 ATC Transit Development Plan**



**Attachment I**

**Final FY 2024 – FY 2029 ATC Transit  
Development Plan (TDP)**

# FY 2024 – FY 2029 ALEXANDRIA TRANSIT COMPANY (DASH) TRANSIT DEVELOPMENT PLAN (TDP)

*Presented to ATC Board for Consideration of Adoption – May 10, 2023*



ALEXANDRIA TRANSIT COMPANY  
**DASH**

DASHBUS.COM  
703.746.DASH (3274)  
@DASHBUS

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## 1.0 / Executive Summary

This document represents the FY 2024 – FY 2029 Transit Development Plan (TDP) for the Alexandria Transit Company (ATC). The Alexandria Transit Company is responsible for the management, operation, and maintenance of the DASH bus system in Alexandria, Virginia.

The Transit Development Plan (TDP) provides a comprehensive vision of future service development, fare adjustments, and capital investments based on recommendations from the General Manager, ATC Board of Directors and DASH staff. More specifically, it evaluates current DASH system performance, outlines projected service levels for FY 2024 based on the draft budget, and provides fiscally-unconstrained guidance on future service changes and capital improvements for the remaining five years of the six-year plan cycle (FY 2024 – FY 2029). The TDP is updated each year by DASH staff and is subject to annual review, amendment, and adoption by the ATC Board of Directors. The document also serves as a resource for the City staff as they consider future ATC requests for financial assistance.



The FY 2023 Transit Development Plan addresses the period beginning July 1, 2023 and ending June 30, 2029. The document has been prepared in accordance with board-adopted procedures and is divided into four main sections – System Overview (Section 3), System Performance (Section 4), Service & Fare Change Recommendations (Section 5), and Capital Budget (Section 6).

The key findings and recommendations of these four sections are summarized below:

### 1.1 / System Performance

- In FY 2022, DASH operated roughly 290,000 platform hours and 2.7 million platform miles of regular DASH service, including I-395 Commuter Choice service.
- In FY 2022, DASH recorded just over 3 million passenger boardings, which was up roughly 98% from FY 2021, but was still down by 20% from before the pandemic. In more recent months, DASH has eclipsed pre-pandemic ridership levels.
- DASH On-Time Performance was approximately 86% in FY 2022, which represents a 2% decrease from FY 2021, but is still above the industry OTP standard of 85%.
- DASH continues to provide exceptional access to its frequent, all-day bus routes, which are within walking distance to 73% of Alexandria residents and 81% of those who reside in low-income households.
- DASH saw a major increase in missed trips due to staffing shortages in FY 2022.

## 1.2 / FY 2024 Service & Fare Change Recommendations

- The DASH service plan for FY 2024 can be summarized as follows:
  - **FY 2024 Service Levels.** DASH projects that it will operate just over 326,000 platform hours and roughly 3.06 million annual platform miles in FY 2024, which is a one (1) percent increase over the annualized amount of service budgeted for FY 2023. These totals include enhanced service on Line 35 and Line 36A/B which is currently funded by the I-395 Commuter Choice Program. DASH has applied for a two-year extension of this funding that (if approved) will allow current service levels on both routes.
  - **FY 2024 Service Levels (Unfunded ATV Improvements).** DASH had also developed an alternate, unfunded scenario that includes four (4) service improvements from the 2022 Alexandria Transit Vision (ATV) Plan that have not yet been implemented. ***Of the four additional improvements, the Line 33 and 34 enhancements were identified as the top priorities for FY 2024 due to their importance in providing more convenient off-peak bus connections to the new Potomac Yard Metro Station from Arlandria, Old Town North and Del Ray. Based on this, Alexandria City Council allocated \$120,000 in additional funding for this improvement through the City's "Add/Delete" process and the Line 33 improvements will be implemented in FY 2024, but the three other improvements will be deferred for consideration in FY 2025.***
  - **I-395/95 Commuter Choice Program.** In FY 2022, DASH and the City of Alexandria were awarded funding for two major service enhancements on Lines 35 and 36A/B through the NVTC I-395 Commuter Choice grant program. The enhanced service on these two routes was launched with the New DASH Network in September 2021, but DASH must re-apply for the funding every two years. Based on this, DASH has applied for the necessary funding to extend these service enhancements from September 2023 to September 2025. DASH is also applying for one new project through the I-395 Commuter Choice program that would fund the purchase of five (5) 60-foot articulated buses that would be deployed to Line 35 to provide additional passenger capacity along the busiest corridor in the DASH system.
- The following DASH fare-related actions are planned for FY 2023:
  - **Free Fares.** DASH will continue as a 100% fare-free operation, as was first introduced in September 2021 with the New DASH Network. The fare-free program will continue through FY 2025 as funded and required by the Transit Ridership Incentive Program (TRIP) from the Virginia Department of Rail and Public Transportation (DRPT) with local support from the City of Alexandria. Continued local support is anticipated as demonstrated by the City and ATC Board.

## 1.3 / FY 2024 – FY 2028 Service & Fare Change Recommendations

- **FY 2025 Service Improvements.** In FY 2025, DASH will propose to implement the three (3) remaining “unfunded” improvements from the 2022 Alexandria Transit Vision (ATV) Plan on Lines 31, 32 and 34 that will not be implemented in FY 2024. In addition to these improvements,



DASH also plans to seek funding for further improvements on Line 30, Line 32, Line 103 and Line 104, as outlined in Section 5.3.

- **WMATA Better Bus Network Project.** DASH will also continue to work closely with WMATA and other regional partners in the ongoing development of the “Better Bus Network” regional bus network redesign project, which could have major impacts for future bus service in Alexandria and the greater Washington D.C. region. The first phase of route changes resulting from this project could be implemented as early as FY 2025. More information about WMATA’s “Bus Transformation Project” can be found at: <https://bustransformationproject.com/>.
- **FY 2026 Service Improvements.** In FY 2025, DASH will propose to implement additional improvements on Line 32, along with the extension of the King Street Trolley from the King Street Metro to the Eisenhower Avenue Metro.
- **2030 Alexandria Transit Vision Plan.** DASH will continue to move forward with the implementation of the 2030 Alexandria Transit Vision Plan in FY 2027 and beyond. More information on the 2030 Alexandria Transit Vision Plan can be found in Section 5.3 or on the ATV website ([www.dashbus.com/transitvision](http://www.dashbus.com/transitvision)).
- **West End Transitway.** DASH will continue to work with the City of Alexandria on the planning and design of the West End Transitway, which will partially replace Line 35 service in the West End. More information on the West End Transitway can be found in Section 5.3.
- **Duke Street Bus Rapid Transit (BRT).** DASH will continue to work with the City of Alexandria on the planning for the Duke Street Transitway, which will span between Landmark Mall and the King Street Metro. More information on the Duke Street BRT can be found in Section 5.3.
- **Fare Changes.** No additional fare changes for FY 2025 or beyond are being proposed at this time.



#### 1.4 / ATC Capital Program Summary

- **DASH Fleet.** As of the start of FY 2024, the DASH bus fleet will include 101 active buses and six (6) contingency spare buses.
- **Electric Buses.** In FY 2024, DASH is planning to purchase up to 21 additional 100% electric buses, including ten replacement buses, five replacement trolleys, and six expansion buses. Six expansion buses would be purchased with funding from the Virginia Department of Transportation (VDOT) SmartScale grant program. DASH and the City are also seeking additional

funding for electric buses through several federal grant programs that are administered by the Federal Transit Administration (FTA).

- **Fleet Replacement.** The City of Alexandria’s FY 2024 – FY 2033 Capital Improvement Plan (CIP) includes substantial funding for DASH replacement buses that will allow DASH to maintain its State of Good Repair (SGR) and continue its transition to electric buses. Based on City budget guidance, the proposed CIP includes funding for ten clean diesel replacement buses in FY 2024, which may be upgraded to 100% electric buses if DASH and the City are able to secure additional FTA funding through the FY 2024 Low/No Emission Vehicle grant program. The total requested funding in the FY 2024 – FY 2033 CIP for replacement bus purchases – including the transition to a zero-emission fleet – is \$105.1 million.
- **Zero-Emission Fleet Planning.** DASH is continuing to work with a consultant team from WSP, Inc. on its Zero-Emission Bus Implementation Plan. Phase II of the plan is expected to be completed by Spring 2023 and will guide DASH in its effort to transition the entire bus fleet to 100% electric propulsion by 2037.
- **DASH Facility Expansion Project.** In early 2022, DASH launched the design phase for its major facility expansion project, funded by the state’s Smart Scale program. The project will allow DASH to expand its facility onto the existing city impound lot that is located immediately west of the existing DASH garage. The expansion will include capacity for up to 40 additional buses and electric charging equipment and infrastructure in support of a future zero-emission bus fleet. It also includes six expansion buses to be purchased by FY 2024. Construction of the facility expansion project is expected to be completed by 2025.
- **Other Capital Improvement Projects.** Additional FY 2024 – FY 2033 CIP funds are allocated future fleet expansions, hybrid battery and powertrain replacements, on-route electric bus charging stations, and other DASH technology needs.

Finally, DASH has also submitted three (3) applications for the FY 2024 Virginia Department of Rail and Public Transportation (DRPT) grant cycle. These applications would provide funding for two demonstration projects – Electric Bus Charge Management System and an Automated Wheelchair Securement System – as well as the continuation of the DASH Public Transit Intern program for FY 2024.



## 2.0 / TDP Background

The Transit Development Plan is prepared each year to document and present the General Manager's recommendations relating to service, fares, and the capital budget for the upcoming fiscal year. The plan also serves as a planning and budgetary road map for the following five (5) years. To this end, the TDP provides an evaluation of the existing DASH bus service and a corresponding outline for future service development and capital investment. The plan aligns with the budgetary assumptions for the upcoming fiscal year (FY 2024) and will be used as a starting point for budget discussions in future fiscal years (FY 2025 – FY 2029).

### *2.1 / Purpose & Format*

The Transit Development Plan (TDP) is designed to provide a comprehensive vision of future service development, fare adjustments, and capital investments based on recommendations from the General Manager, ATC Board of Directors, and DASH staff. More specifically, it evaluates current DASH system performance, outlines projected service levels based on the FY 2024 draft budget, and provides fiscally-unconstrained guidance on future service changes and capital improvements for the remaining five years of the six-year plan cycle (FY 2025 – FY 2029). The TDP is updated each year by DASH staff and is subject to annual review, amendment, and adoption by the ATC Board of Directors. The document also serves as a resource for the city staff as they consider future ATC requests for financial assistance

### *2.2 / Process & Timeline*

The TDP approval process is designed to run in parallel with the City of Alexandria's annual budget timeline. As shown in Table 2-1, the basic TDP assumptions are developed by DASH management in the late fall and early winter. A draft of the TDP is typically submitted to the Board of Directors and released for public review in March. This release marks the beginning of the public comment period that culminates with a formal public hearing at the April meeting of the ATC Board. The public comment period includes multiple virtual community meetings, online engagement, and the opportunity for comments to be submitted via phone, email, or during the Public Hearing at the Board of Directors meeting in April.

DASH staff reviews all input and revises the document as needed to incorporate feedback and align with the final city budget. The final ATC Transit Development Plan is then reviewed and adopted by the ATC Board of Directors in May so that the plan may be implemented for the subsequent fiscal year on July 1<sup>st</sup>.

**Table 2 – 1 / Annual ATC Transit Development Plan (TDP) Timeline**

	ATC Staff	ATC Board	City Staff/OMB/Council
October	Staff submits current budget to OMB	Draft FY24 budget presented to ATC Board for input	City Manager releases priorities and instructions
November	Staff submit suppl. requests and reductions to OMB	<b>BOARD ACTION</b> to approve or amend proposed budget	Suppl. requests and reductions due to OMB.
December	N/A	N/A	Focus Area Teams meet
January	Staff meet with OMB and City Manager	N/A	City Manager finalizes budget
February	Staff receives subsidy level from OMB, revises budget	N/A	Manager releases proposed budget/CIP to City Council
March	Proposed TDP & Budget completed; outreach begins	Proposed TDP & Budget presented to Board for input	City Council Budget Work Sessions
April	Staff present budget to Council, conduct public outreach	Board holds Public Hearing for Proposed FY24 TDP & Budget	City Council Budget Work Sessions
May	Staff develops final TDP/Budget based on input	<b>BOARD ACTION</b> to adopt revised FY24 TDP and Budget	City Council adopts FY24 Budget and Capital Imp. Program (CIP)
June	Prepare for implementation of any July service/fare changes	N/A	N/A

### 2.3 / Alexandria Transit Vision Plan

The Alexandria Transit Vision (ATV) Plan is an ambitious bus network redesign study conducted by DASH and the City of Alexandria to take a community-driven approach to re-designing the city’s transit network from scratch. The goal of the ATV – as determined through community outreach – is to create a more useful bus network that encourages more people to go to more places at more times using transit. After three rounds of public engagement and nearly two years of discussion, the final 2022 and 2030 Alexandria Transit Vision Plan networks were adopted by the DASH Board of Directors in December 2019.



The first implementation phase of the Alexandria Transit Vision Plan – known as the “New DASH Network” – was launched in September 2021. Due to budget constraints and other major DASH funding needs, the City was not able to fund the full 2022 ATV Plan recommendations in FY 2022 or FY 2023. Additional 2022 ATV improvements are not currently proposed for the FY 2024 baseline scenario but are included in the “unfunded” scenario for FY 2024 which would require additional funding from Alexandria City Council. Additional information on the 2030 ATV recommendations is included in Section 5-3.

## 3.0 / System Summary

DASH currently operates traditional fixed-route bus service on ten regular bus routes, and the King Street Trolley. The primary DASH service area covers approximately 15 square miles and generally aligns with the jurisdictional boundaries of the City of Alexandria. A map of the DASH bus system is included as Figure 3-1. An inset map depicting bus service in Old Town Alexandria is shown as Figure 3-2.

### 3.1 / Service Area

The majority of DASH service operates within the City of Alexandria, however, three routes – Lines 35, 103, and 104 – also provide service along Interstate 395 between Alexandria and the Pentagon. As shown in Figures 3-1 and 3-2, the DASH bus system design follows a modified hub-and-spoke network design model with Old Town as the “hub”, and the major east-west arterials (King Street, Seminary Road, Duke Street, and Eisenhower Avenue) serving as the “spokes”. Several “crosstown routes” like Line 36 A/B also provide connections between outlying areas and major trip generators on the West End and northern Alexandria. DASH provides local bus service within the City, but also connects passengers to the Metrorail system, which has four stations within the City of Alexandria, and a fifth station scheduled to open at Potomac Yard in mid-2023.

### 3.2 / Routes

The DASH bus system consists of 10 regular bus routes and the King Street Trolley. The basic characteristics of each route are summarized in Table 3-1. All eleven routes operate on weekdays and eight routes run on Saturdays and Sundays. On most routes, weekday service runs from at least 6:00 AM to 11:00 PM, and weekend service runs from at least 7:00 AM to 10:00 PM. Weekday peak service for most routes runs every 15-30 minutes. Weekday off-peak service typically runs every 30-60 minutes during mid-days and evenings. Of the eight routes that run on Saturdays and Sundays, four run every 15 minutes or better. On Saturdays, only one of the eight routes runs only every 60 minutes, but on Sundays, three of the eight routes only run once every hour.

DASH also operates the iconic King Street Trolley, a free tourist-oriented service running between the King Street Metro and City Hall/Market Square via King Street. The trolleys typically run every 15 minutes from 11:00 AM to 11:00 PM, 365 days per year.

Additional information on the destinations, service levels, and operating characteristics for specific DASH routes is provided in Table 3-1.



### Figure 3 – 1 / DASH System Map

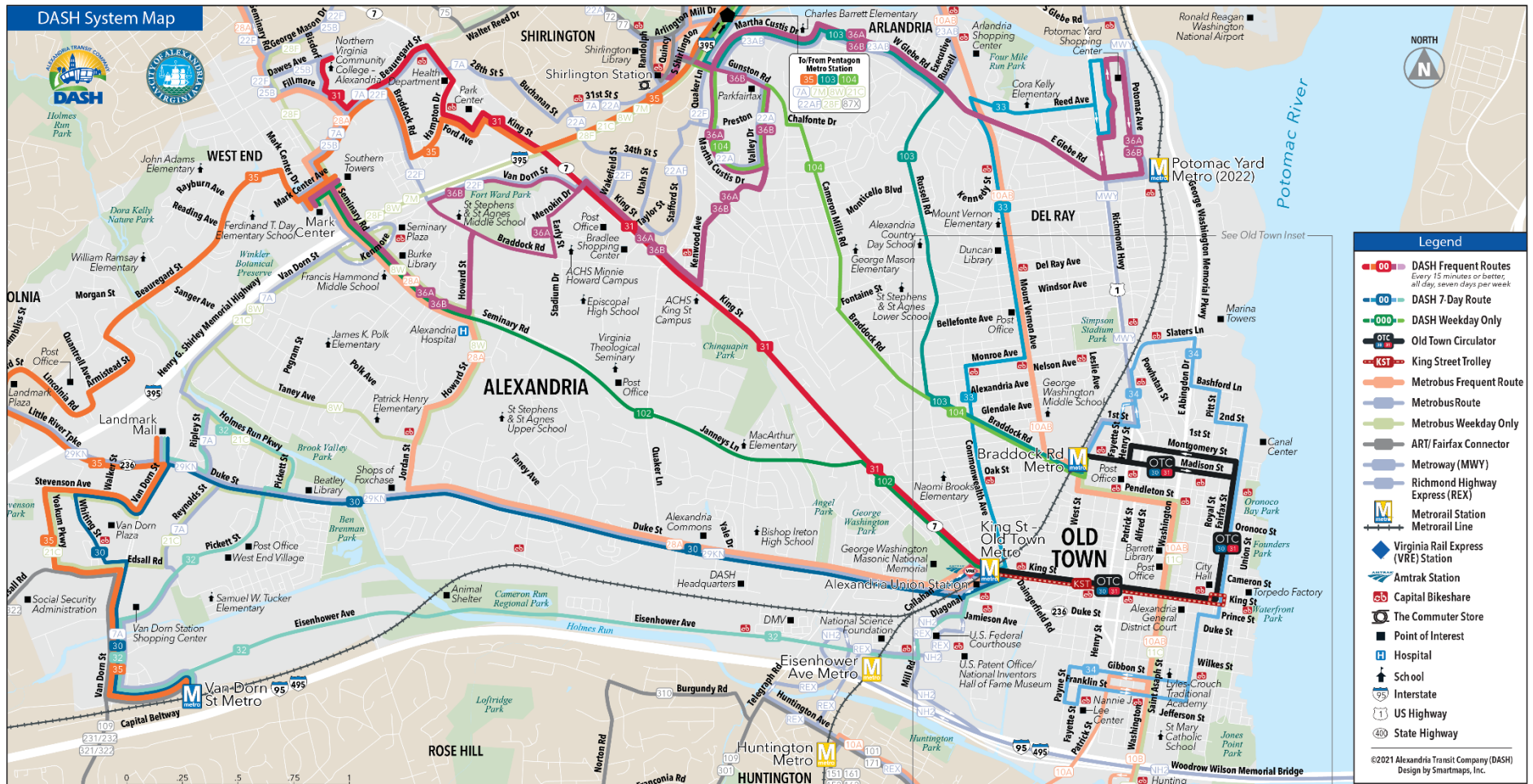


Figure 3-2 / Old Town Alexandria Inset Map



**Table 3-1 / DASH Service Characteristics by Route**

Route	Description	Span/Frequency							
		Weekday				Saturday		Sunday	
		Span	Peak	Off-Peak	Night	Span	Freq.	Span	Freq.
<b>30</b>	<b>Van Dorn Metro to Braddock Road Metro</b> via Landmark Mall, Van Dorn, King & Old Town	5:00am - 12:00am	10-20	30	30	5:45am - 12:40am	30	5:45am - 11:30pm	30
<b>31</b>	<b>NVCC to Braddock Road Metro</b> via Bradlee Shopping Center, King Street Metro & Old Town	5:00am - 12:30am	10	15-30	30-60	5:45am - 12:30am	15-30	5:45am - 12:30am	15-30
<b>32</b>	<b>Landmark Mall to King Street Metro</b> via Pickett Street, Van Dorn Metro & Eisenhower Metro	5:00am - 10:00pm	30	60	60	7:00am - 10:00pm	60	7:00am - 10:00pm	60
<b>33</b>	<b>King Street Metro to Potomac Yard</b> via Commonwealth, Monroe, Mt. Vernon, & Reed	6:00am - 10:00pm	30	30	60	7:00am - 10:00pm	30	7:30am - 9:30pm	60
<b>34</b>	<b>Lee Center to Braddock Street Metro</b> via S Royal & N Fairfax	5:00am - 10:00pm	30	30	30	7:00am - 10:30pm	30	7:00am - 10:30pm	60
<b>35</b>	<b>Van Dorn Metro to Pentagon Metro</b> via Landmark Mall, Mark Center, and I-395	4:45am - 12:30am	10	10	15-30	5:45am - 3:00am	15	5:45am - 2am	15
<b>36A/B</b>	<b>Mark Center Station to Potomac Yard</b> via Southern Towers, Bradlee Shopping Center, & Glebe	6:00am - 11:00pm	15	15	15	7:00am - 10:45pm	15	7:00am - 10:45pm	15
<b>102</b>	<b>Mark Center Station to King Street Metro</b> via Seminary & King	5:00am-8:00pm	30	60	-	-	-	-	-
<b>103</b>	<b>Braddock Road Metro to Pentagon Metro</b> via Russel, Glebe, & Parkfairfax	6:00am - 8:00pm	30	-	-	-	-	-	-
<b>104</b>	<b>Braddock Road Metro to Pentagon Metro</b> via Cameron Mills Drive and Parkfairfax	6:15am - 8:15pm	30	-	-	-	-	-	-
<b>KST</b>	<b>King Street Trolley</b>	11:00am-11:00pm	15	15	15	11:00am-11:00pm	15	11:00am-11:00pm	15



### 3.3 / Other Transit Providers

The DASH bus network in Alexandria provides a local complement to the regional transit network. Regional operators that provide service to/from Alexandria include:

- **Metrorail (WMATA).** Metrorail operates heavy rail service to 91 stations throughout the Washington, DC region, and typically carries over 180 million passengers per year. The City of Alexandria is served by the blue and yellow lines at four different Metrorail Stations – Braddock Road, King Street, Eisenhower Avenue, and Van Dorn. These four stations typically draw about 40 million passenger boardings per year. DASH also provides service to the Pentagon Metro Station in Arlington County. The new Potomac Yard Metrorail Station – an in-fill station in northern Alexandria on Potomac Avenue – is slated to open in mid-2023.
- **Metrobus (WMATA).** In addition to Metrorail, WMATA also operates a regional bus network that typically carries over 130 million passengers per year. Metrobus runs 24 routes that provide service within the City of Alexandria. This includes the “Metroway” rapid bus service between Pentagon City and Braddock Road Metro, and the Richmond Highway Express (REX), which provides frequent, limited-stop service from Mount Vernon to Old Town via Route 1. Annual Metrobus ridership in Alexandria is typically around 17 million boardings per year.
- **Amtrak/Virginia Railway Express.** Intercity and commuter rail services such as Amtrak and VRE stop at Alexandria Union Station, before crossing the Potomac River into Washington, DC. VRE typically carries up to 5 million passengers per year.
- **Private Shuttles.** Several dozen private shuttles operate within the City of Alexandria to provide connections to Metrorail Stations. Examples include the Carlyle/PTO Shuttle, and the Van Dorn Exchange shuttle, which connects the Van Dorn Exchange apartment complex with the Van Dorn Metro.
- **Accessible Service.** Accessible paratransit options are provided through the City of Alexandria’s DOT program and the WMATA MetroAccess service.

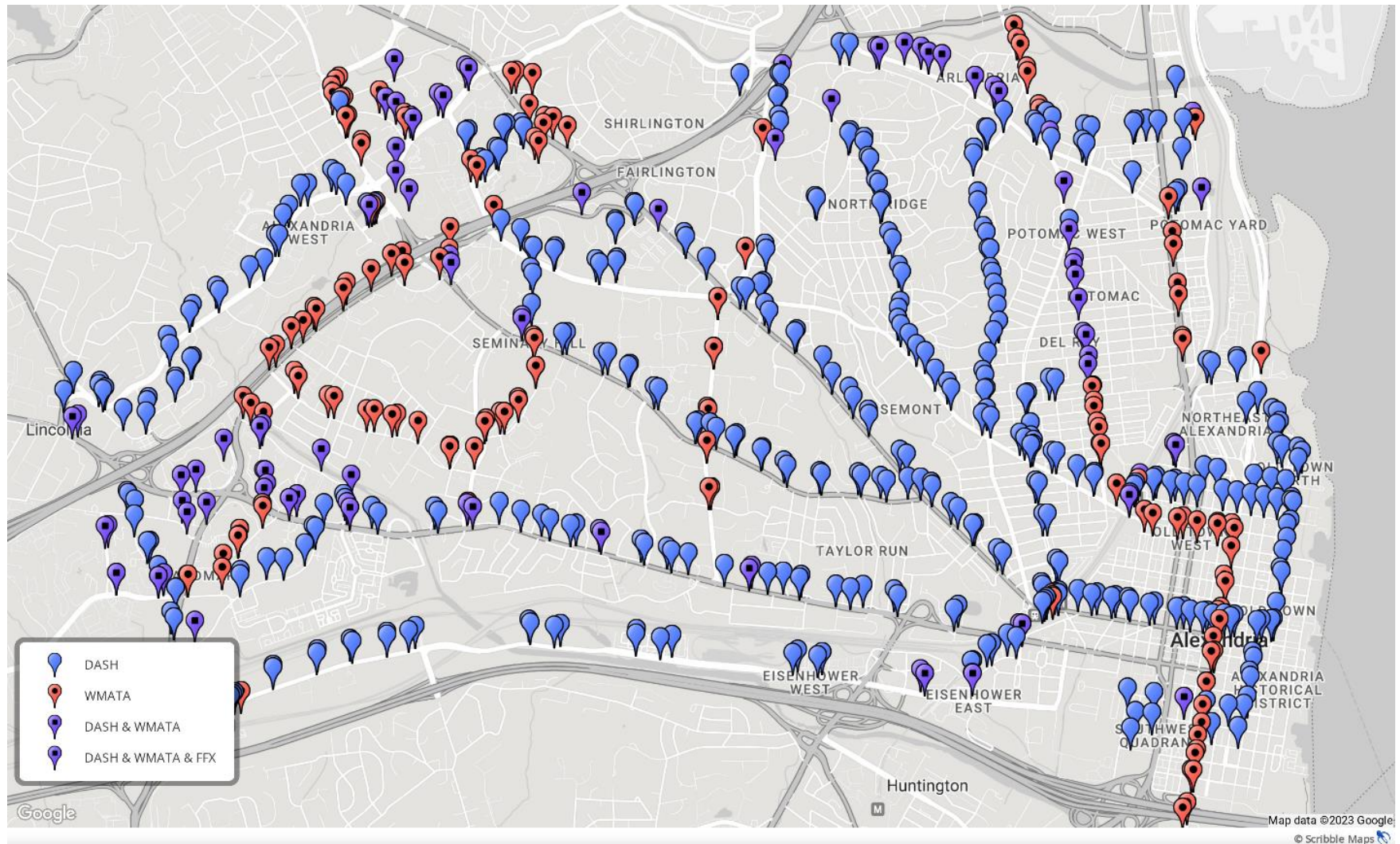
### 3.4 / Passenger Facilities

DASH buses currently provide service to five Metrorail Stations (Braddock Road, King Street, Eisenhower Avenue, Van Dorn Avenue and Pentagon), five non-Metrorail transit centers (Landmark Mall, Mark Center, Southern Towers, NVCC-Alexandria and Potomac Yard) and a total of 548 bus stops. Roughly 29% of these stops are shared by Metrobus or another provider.

*Stop Amenities.* The City of Alexandria is responsible for maintaining all bus stop within the city. Staff recently conducted a bus stop inventory and reported the following distribution of amenities:

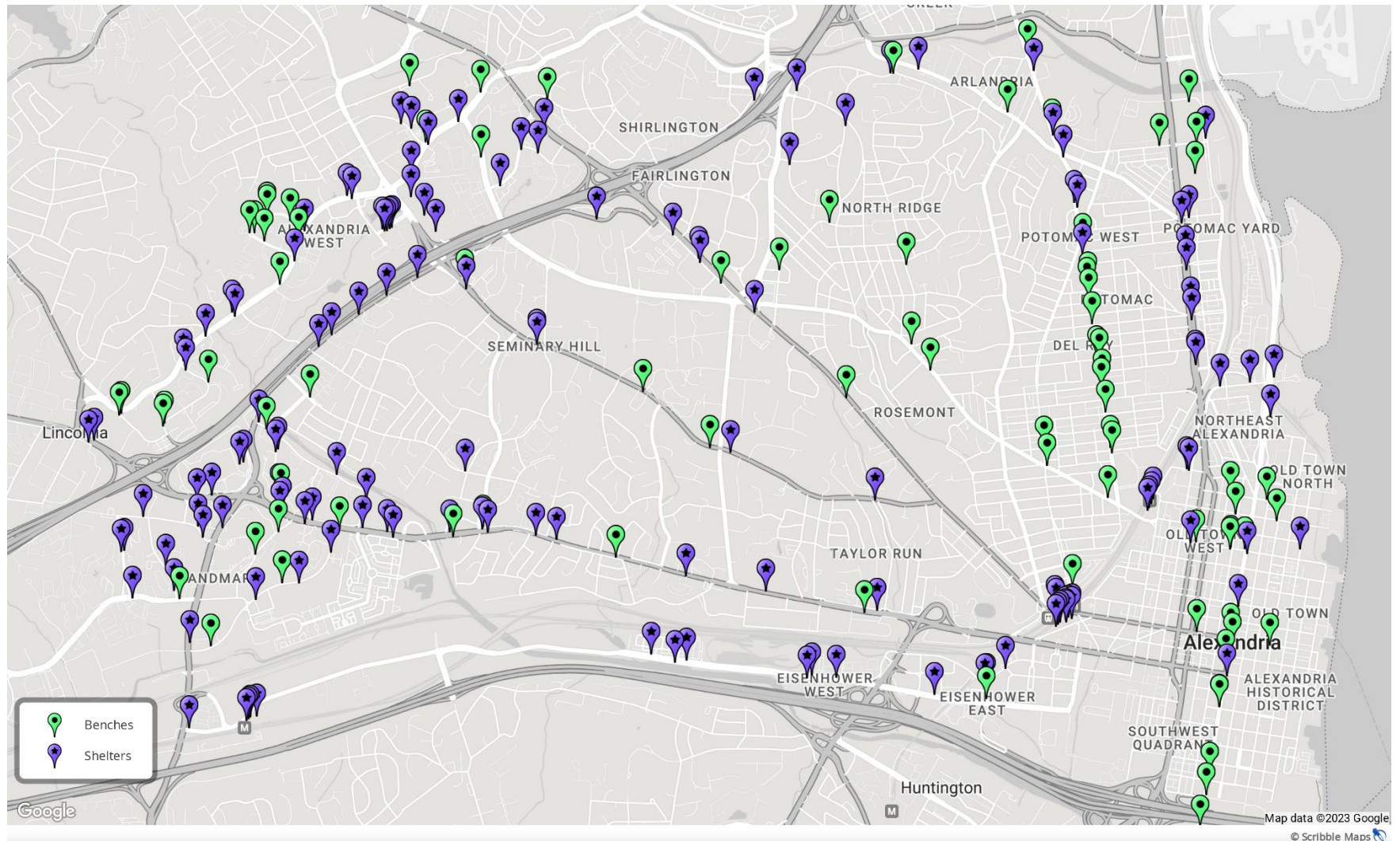
- 158 of the 714 bus stops in the City have bus shelters (22%).
- 386 of the 714 bus stops in the City have benches (54%).
- 475 of the 714 bus stops in the City are near a streetlight (67%)
- 313 stops (44%) have trash cans, while 65 stops (9%) have recycling cans.
- 71 stops (10%) have a digital sign that displays real-time bus arrival information.

**Figure 3-3**  
**Bus Stops by Tenant**

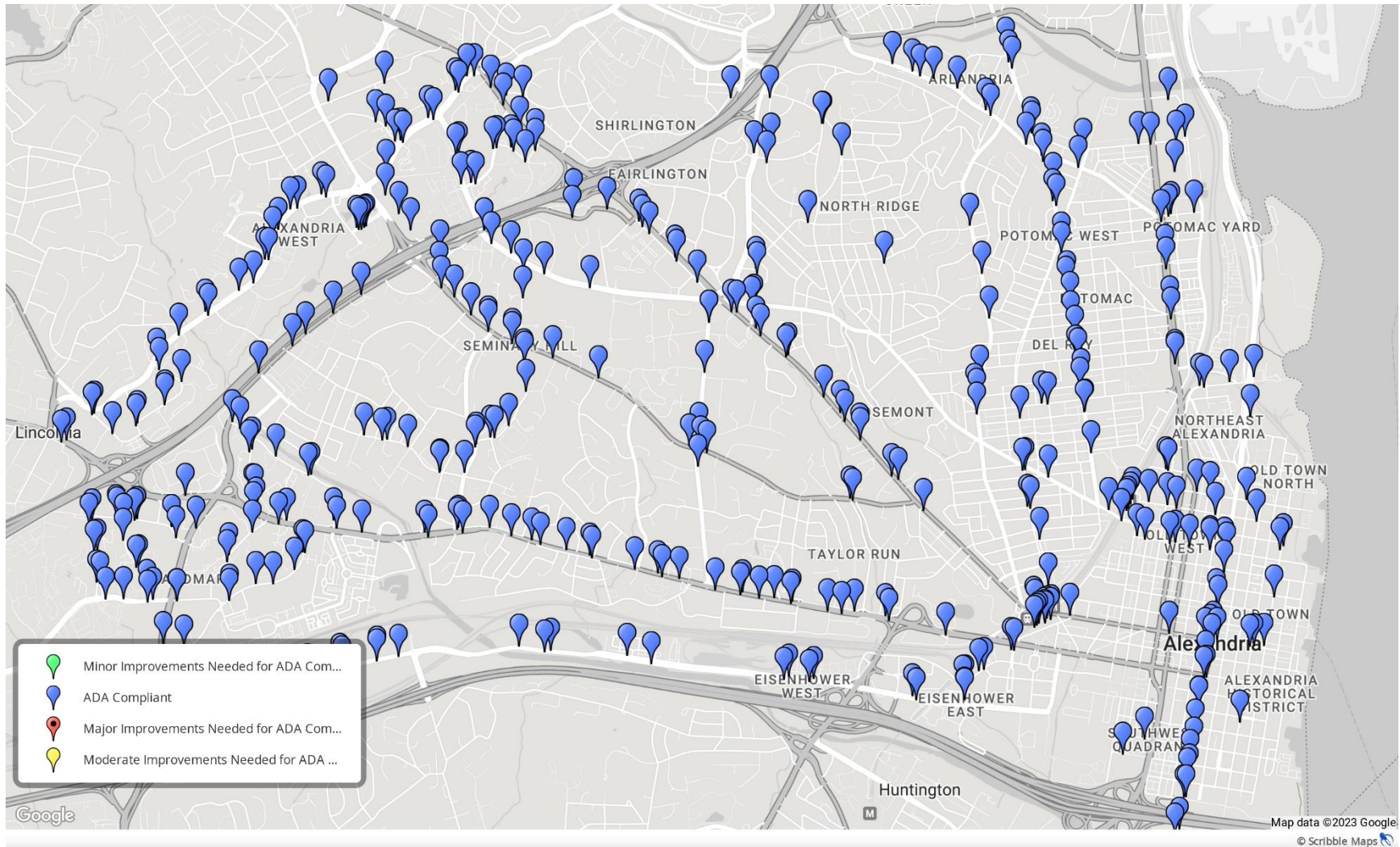




**Figure 3-4**  
**Bus Stops by Seating Provided**

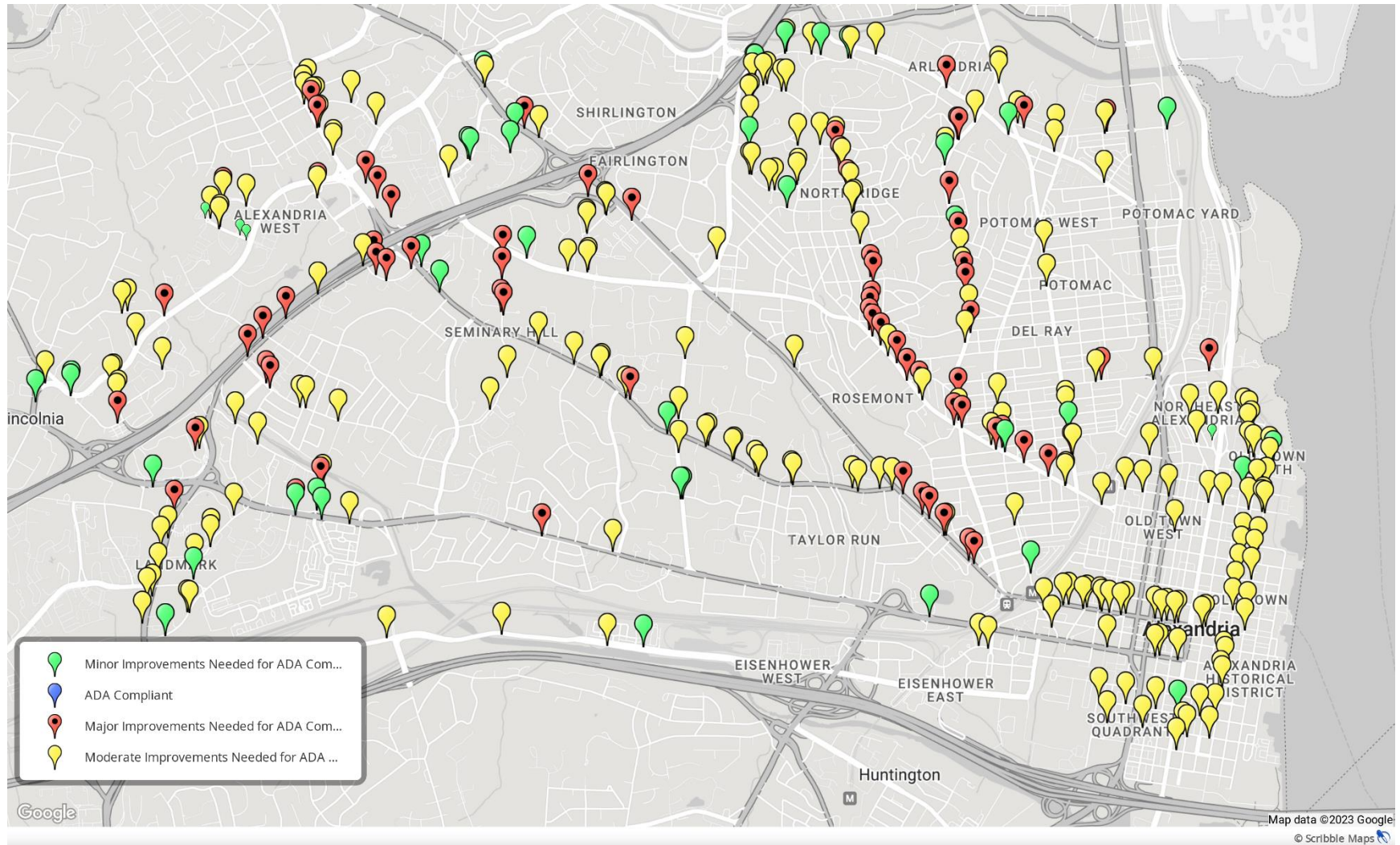


**Figure 3-5**  
**ADA Compliant Bus Stops**

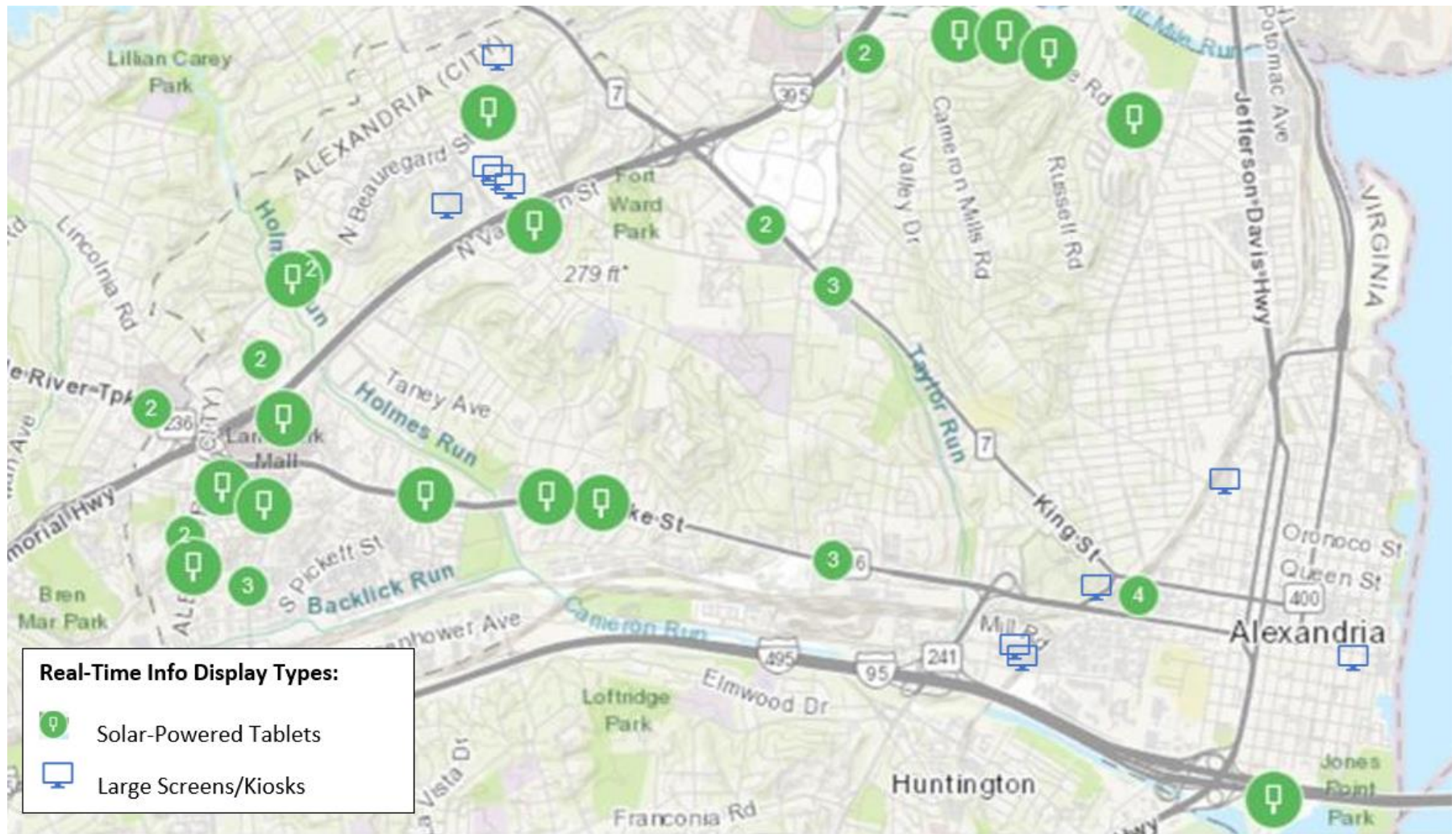




**Figure 3-6**  
**ADA Non-Compliant Bus Stops by Improvement Required**



**Figure 3-7**  
**Real-Time Information Display Locations (2023)**





*Bus Stop Accessibility.* The survey also determined which stops meet accessibility standards set by the Americans with Disabilities Act (ADA) of 1990:

- 419 stops (57%) are accessible and considered to be “ADA Compliant”
- 295 stops (43%) were identified as potentially non-compliant with ADA accessibility requirements, mostly due to a lack of an ADA-compliant boarding area.
- Of the 295 stops that may not be ADA accessible, city staff assessed that 46 stops (16%) could be fixed relatively easily, 179 (60%) could be fixed with moderate difficulty or cost, and the remaining 70 (24%) would be very difficult or costly to fix due to various site characteristics.
- 131 stops (18%) are in a location where parked cars are permitted to block the bus stop area; approximately 30 of these “parking space” stops are located on King Street, Fairfax Street or Madison/Montgomery Streets in Old Town, which is served by buses every 5-15 minutes all day, seven days per week
- 47 stops (7%) have a bus bulb out or curb extension for easier boarding.
- 677 stops (95%) have an ADA accessible path to the nearest crosswalk.

*NOTE: All DASH bus stops that have been installed or updated since 2006 are compliant with ADA design standards for individuals using wheelchair or other mobility devices. DASH and the City of Alexandria are identifying projects and funding that can be used to address these gaps in stop accessibility and amenity distributions. More information on stop improvements is provided in Section 5-1.*

*Real-Time Information Displays.* In 2018, DASH began installing real-time bus arrival information kiosks and tablets at various high-ridership locations throughout the city. Major kiosks have been installed at City Hall, Southern Towers, NVCC-Alexandria, King Street Metro, and NSF and other key stop locations. By the end of FY 2023, DASH will have real-time information displays at over 60 stop locations, which combined account for nearly 50 percent of DASH average weekday ridership. A map of real-time information display locations across the City of Alexandria is included as Figure 3-7.

### *3.5 / Bus Fleet*

The DASH bus fleet is currently comprised of 101 buses for use in daily revenue service. The FY 2023 peak service requirement for weekdays is 77 vehicles, so the spare ratio is roughly 31%, or 28% if Trolleys are excluded. DASH also has six emergency contingency spare buses, which are not included in the spare ratio calculation. A summary of the active and contingency bus fleets are shown in Table 3-2.

The bus fleet is comprised of mostly 35-foot buses (63%), but also includes 40-foot buses (27%) and several articulated 60-foot buses (4%). The DASH fleet includes a mix of clean diesel (35%), hybrid electric (51%), and battery electric buses (14%). DASH also operates six hybrid electric trolleys.

To maintain State of Good Repair, DASH is required to replace each bus once it reaches the end of its 12-year useful life cycle. A more detailed discussion of bus fleet replacement, expansion plans, and the “DASH Capital Budget Program” is included in Section 6 of this document.

**Table 3-2 / FY 2024 DASH Bus Fleet Summary**

**DASH REVENUE BUS FLEET - ACTIVE**

Vehicle ID's	Year	Make	Type	Length	# of Vehicles
200-206	2011	Gillig	Hybrid	35'	7
300-302	2011	Gillig	Hybrid	40'	3
400-404	2011	Gillig (Trolley)	Hybrid	29'	5
207-211	2012	Gillig	Hybrid	35'	5
303-307	2012	Gillig	Hybrid	40'	5
212-216	2014	Gillig	Hybrid	35'	5
308-309	2014	Gillig	Hybrid	40'	2
217-229	2015	Gillig	Hybrid	35'	13
405	2015	Gillig (Trolley)	Hybrid	35'	1
230-233	2017	Gillig	Hybrid	35'	4
310-311	2017	Gillig	Hybrid	40'	2
501-514	2018	Gillig	Clean Diesel	35'	14
515-527	2019	New Flyer	Clean Diesel	35'	13
528-530	2020	New Flyer	Clean Diesel	35'	3
701-705	2020	New Flyer	Clean Diesel	40'	5
801-803	2020	New Flyer	Electric	40'	3
804-806	2021	Proterra	Electric	40'	3
807-810	2021	Proterra	Electric	40'	4
901-904	2021	New Flyer	Electric	60'	4
<b>TOTAL ACTIVE FLEET</b>					<b>101</b>

**CONTINGENCY BUS FLEET**

Vehicle ID's	Year	Make	Type	Length	# of Vehicles
101-102	2007	Gillig	Diesel	35'	2
103-105, 326	2002	MCI	Diesel	40'	4
<b>TOTAL CONTINGENCY FLEET</b>					<b>6</b>
<b>TOTAL FLEET SIZE (ACTIVE + CONTINGENCY)</b>					<b>107</b>



### *3.6 / Fares*

In September 2021, DASH transitioned to 100% fare-free operations on all DASH buses. This change was funded by an increase in the DASH subsidy from the City of Alexandria, and a grant award from the Transit Ridership Incentive Program (TRIP) through the Virginia Department of Rail and Public Transportation (DRPT). DASH continues to maintain fareboxes on all vehicles in its active revenue fleet for ridership data collection purposes but is planning to remove fareboxes by July 2023 once automated passenger counters (APC's) have been installed on the entire fleet.

More information about the DASH Free Fares program can be found at [www.dashbus.com/free](http://www.dashbus.com/free).

### *3.7 / Funding*

DASH service is operated by the Alexandria Transit Company (ATC), which is an independent public service corporation that is owned by the City of Alexandria. The City provides extensive input and guidance via the Transportation Planning Division of the city's Department of Transportation & Environmental Services. City staff play an integral role in supporting the DASH annual budget request and managing a wide variety of state and regional grant programs.

The majority of annual DASH operating funds comes from an operating subsidy that is allocated each year from the City of Alexandria's General Fund. The city also provides funding for operations through the Transportation Improvement Program (TIP) and for capital investments through the biennial Capital Improvement Program (CIP) process.

Additional external sources of DASH funding include the Virginia Department of Rail and Public Transportation (DRPT), the Virginia Smart Scale program, the Northern Virginia Transportation Authority (NVTA), and the Northern Virginia Transportation Commission (NVTC) I-395 Commuter Choice Program. DASH and the City of Alexandria are also in the process of establishing compliance with Federal Transit Administration (FTA) regulations which would provide opportunities for additional federal discretionary funding programs.

DASH also relies upon subsidies to operate specific services such as the free King Street Trolley for the City of Alexandria. Additional revenue is also generated by bus charters for both public and private events.

Passenger fare revenues previously covered between 15 and 20 percent of the annual DASH operating costs and are used to reduce the DASH operating subsidy from the city. Since DASH is no longer collecting fares, lost passenger revenues are offset by TRIP grant program funding from DRPT and an increase in the annual city subsidy. A small amount of additional revenues are also generated from external advertisements placed on DASH buses.

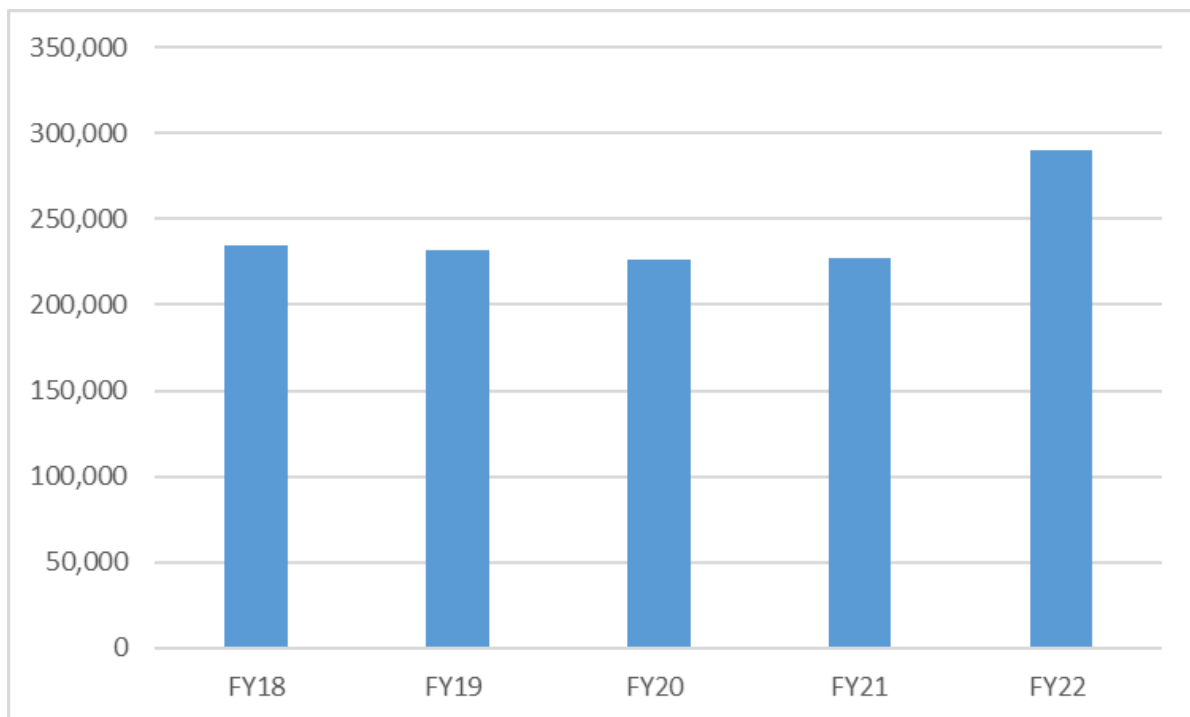
## 4.0 / System Performance

The following section uses FY 2022 system performance data to review DASH service with several key metrics. The overall performance of a bus system is typically measured in terms of service provided (revenue hours), service consumed (ridership), cost efficiency (boardings per revenue hour), and service reliability (on-time performance, missed trips, road calls and customer feedback). Additional metrics such as access and mobility that were highlighted during the ATV Plan are also important in determining how well the transit network is meeting the needs of the community.

### 4.1 / Service Levels

In FY 2022, DASH operated roughly 290,000 platform hours of bus service, which was an improvement over FY 2021 as ridership rose after the initial impact of the COVID-19 pandemic. Platform hours reflect the total time that DASH buses are running, including revenue service when they are carrying passengers, layover periods, and deadheads between trips or to/from the DASH garage. This service total represents a 2% increase as compared to FY 2021 service levels. A graph showing the historic trend in DASH annual platform hours for the last five years is shown in Figure 4-1. It should be noted that the COVID “Omicron” surge from December 2021 to March 2022 resulted in reduced service levels during FY 2022 due to staffing shortages.

**Figure 4-1 / DASH Annual Platform Hours (FY 2018 - FY 2022)**

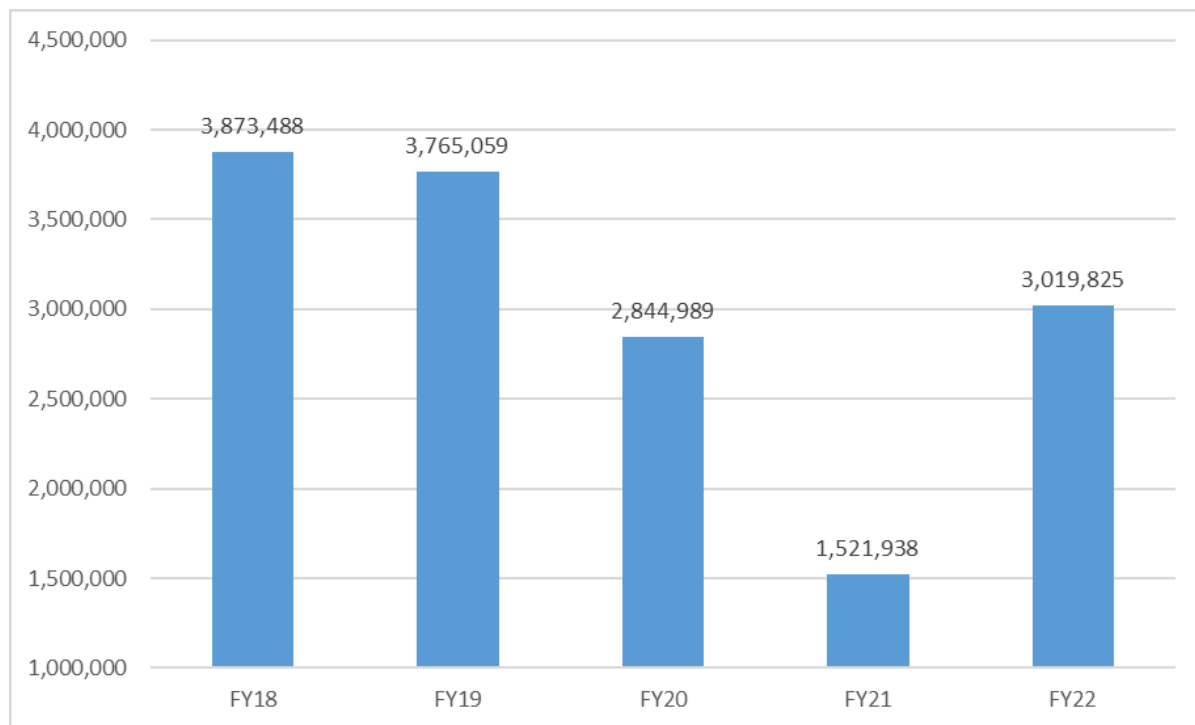


## 4.2 / System Ridership

As shown in Figure 4-2, annual ridership has decreased over the last five years, with more significant drops in the last two years with the onset of the COVID pandemic. In FY 2022, DASH recorded just over 3 million passenger boardings, which was up roughly 98% from FY 2021, but was still down by 20% from before the pandemic (FY 2019). The ridership decrease in FY 2020 and FY 2021 can be largely attributed to the COVID-19 pandemic; however, the sharp increase from FY2021 to FY2022 is largely due to the effects of the New DASH Network and the DASH free fare program that was implemented in September 2021 as well as the ongoing recovery from the COVID-19 pandemic. It should be noted that the COVID “Omicron” surge from December 2021 to March 2022 resulted in reduced service levels and ridership during FY 2022.

In terms of average daily boardings in FY 2022, DASH drew an average of 10,000 boardings on weekdays, nearly 6,700 boardings on Saturdays, and approximately 5,150 boardings on Sundays. This translates to an approximately 100% increase in weekday boardings from FY 2021. Average Saturday and Sunday boardings were also up by 135% and 178%, respectively.

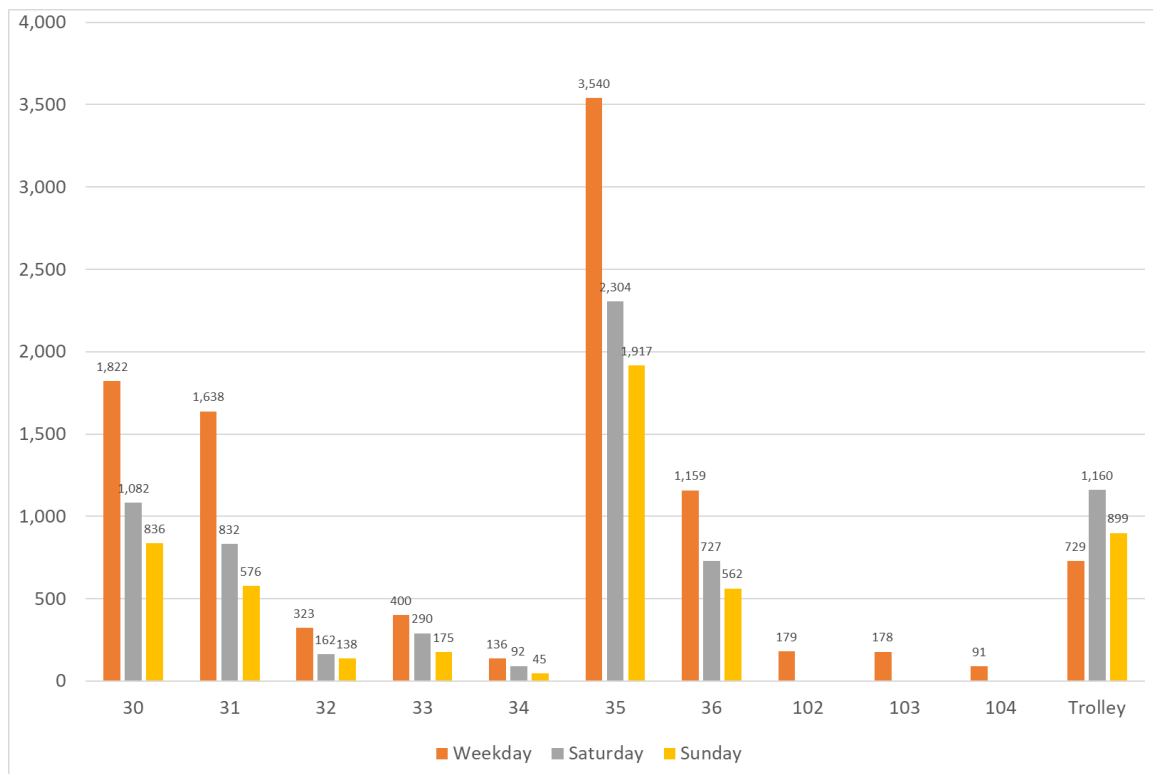
**Figure 4 -2 / DASH Annual Ridership (FY 2018 - FY 2022)**



### 4.3 / Ridership by Route

At the route level, the New DASH Network routes show an overall productive ridership performance. According to Figure 4-3, Line 35 has the highest daily ridership throughout the week with Lines 30, and 31 as the two next highest routes on both weekdays and weekends. The lowest weekday ridership is seen on Lines 34, 102, 103, and 104. The lowest weekend ridership levels are found on Lines 32, 33 and 34.

**Figure 4-3 / Average Ridership by Route (FY 2022)**



#### *Seminary Road & Janneys Lane Ridership*

One of the key decisions made by the ATC Board of Directors as part of their decision to adopt the Alexandria Transit Vision Plan in 2019 was to maintain local bus service on Seminary Road and Janneys Lane between Howard Street and King Street. As a condition to this decision, the Board recommended that the average weekday ridership on this corridor should be monitored on an annual basis with a target increase of 20% over the following five years to ensure that the service was being sufficiently utilized to warrant its continued operation.

Based on staff analyses, DASH estimates that Line 102 averaged roughly 20 boardings along this segment in FY 2022. A more detailed analysis was conducted in Fall 2022 (FY 2023), which suggests that an average of 23 boardings per weekday are taking place on Seminary Road/Janneys Lane between Howard Street and King Street.

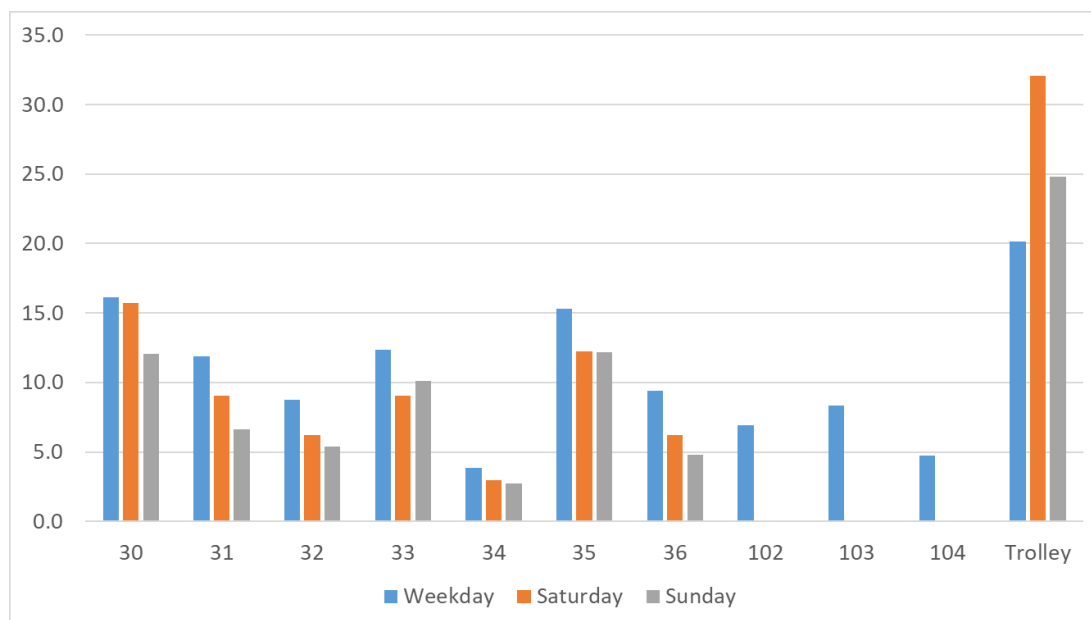
### Line 30 Ridership Improvement Analysis

More recently, DASH was able to implement service improvements on Line 30 in October 2022 based on supplemental funding provided by Alexandria City Council. Preliminary ridership analysis from January 2023 indicates that the affected trips, which now operate between King Street Metro and Braddock Road Metro during weekday peaks are carrying nearly 400 passengers on a typical weekday. Staff anticipates that the ridership impact from these improvements will continue to increase in Spring 2023 when ridership tends to trend upward due to seasonal patterns.

### 4.4 / Cost Efficiency

In order to determine the cost efficiency of the system, ridership numbers must be compared to revenue hours to determine how efficiently the system and its routes are operating. This metric is typically expressed in boardings per revenue hour. In FY 2022, the DASH bus system drew approximately 10.7 boardings per revenue hour. This was an increase of over 47% from the 73 boardings per revenue hours that were recorded in FY 2021.

**Figure 4-4 / Average Boardings per Revenue Hour by Route and Day (FY 2022)**



Route-by-route boardings per revenue hour for weekdays, Saturdays, and Sundays in FY 2022 are shown in Figure 4-4. Routes with the highest weekday productivity are Lines 30 and 35. The least productive weekday routes are Lines 34 and 104 which each drew less than five boardings per revenue hour. On weekends, Lines 35, 30, and 33 maintain the highest ridership productivity while Line 34 is the lowest.

Despite its post-pandemic ridership decreases, the King Street Trolley remains the most productive route with more than 20 boardings per revenue hour on weekdays and Sundays and more than 30 boardings per revenue hour on Saturdays.

#### 4.5 / Service Reliability

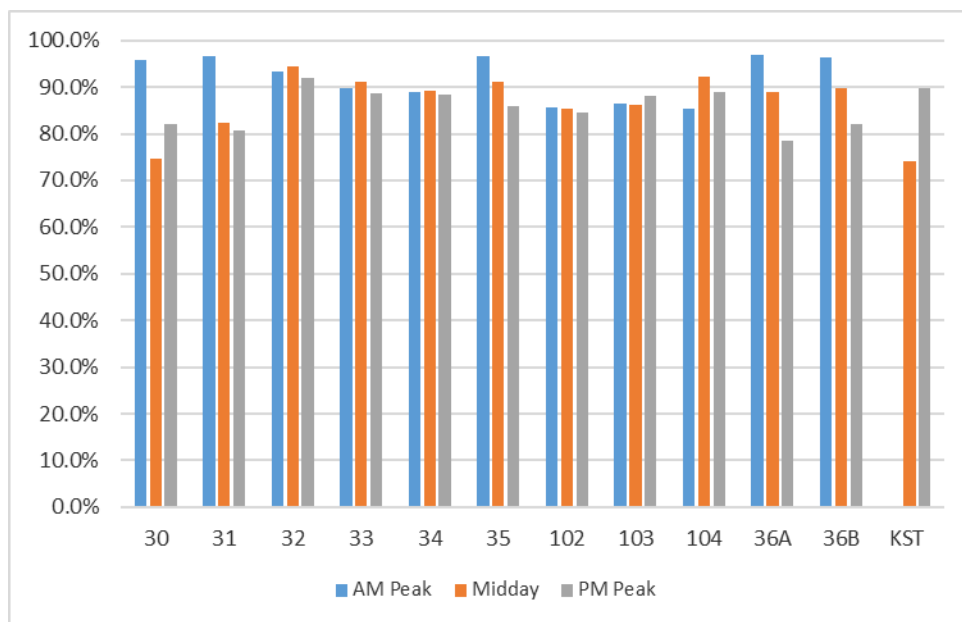
Service reliability can be measured by on-time performance, missed trip percentage, average miles per road call, and customer feedback. It is important to note that service reliability is invariably tied to service frequency since the consequences of a missed trip are far less significant if the next bus is only 10 or 15 minutes away instead of 60 minutes away.

**On-Time Performance.** The most common indicator for service reliability is on-time performance (OTP), which measures the percentage of trips that are arriving at each time point within five minutes of their scheduled arrival time. In FY 2022, approximately 86% of all DASH weekday trips arrived on time. This is a slight decrease from the weekday on-time percentage for FY 2021, but it is still above the industry standard of 85%. On weekends, DASH trips arrived on time 89% of the time on Saturdays and 90% of the time on Sundays.

A chart showing FY 2022 weekday on-time performance by route is included in Figure 4-5. Most DASH routes are shown to operate at or above the industry standard of 85% for most weekday time periods. The most reliable routes in the system on weekdays are Lines 32 (92%), 35 (89%), and 104 (89%). The On-Time performance appears to have decreased slightly across the board on weekdays due to the resumption of normal day-to-day activities in the city after a recovery pattern from the pandemic.

The most challenging time of day for on-time performance is the weekday afternoon peak period from 3:00 PM to 6:00 PM due to heavy traffic congestion. In previous years, systemwide on-time performance during the weekday PM peak periods has been less than 80%, however, in FY 2022, DASH service was on-time 85% of the time during the afternoon peak, which was the same as it was in FY 2021.

**Figure 4-5 / Weekday On-Time Performance by Route and Time Period (FY 2022)**



*Miles Between Road Calls.* Service reliability is also often impacted by the performance of the DASH maintenance department, which is responsible for ensuring that buses are maintained in good operating shape to minimize the chances for breakdowns and missed trips. In FY 2022, DASH averaged over 20,000 miles between road calls, which was an 11% improvement from the previous year and is well above the industry average of 11,500 miles per road call.

*Missed Trips.* In terms of missed trips, DASH recorded just 0.042% missed trips in FY 2022, which was a 600% increase from the previous year. This significant change is likely due to staffing shortages that led to missed work assignments and increased disruptions due to traffic that reflects a city recovering from the pandemic and a resumption of normal day-day activities. Missed trips typically occur due to manpower shortages, equipment failures, or traffic congestion.

*Schedule Adherence Complaints.* Another, more indirect measure of service reliability is customer feedback. The DASH Customer Service Department is responsible for documenting and categorizing all calls and e-mails that are received from passengers. In FY 2022, DASH received 46 valid complaints related to “Schedule Adherence”. This was a major increase from the 17 schedule adherence complaints that were received in FY 2021 and the 34 similar complaints that had been submitted in FY 2020. This uptick in complaints is like due to the increase in traffic due to the COVID recovery, and the New DASH Network which included new routes on new segments that required adjustments in running time after the first few months of operation.

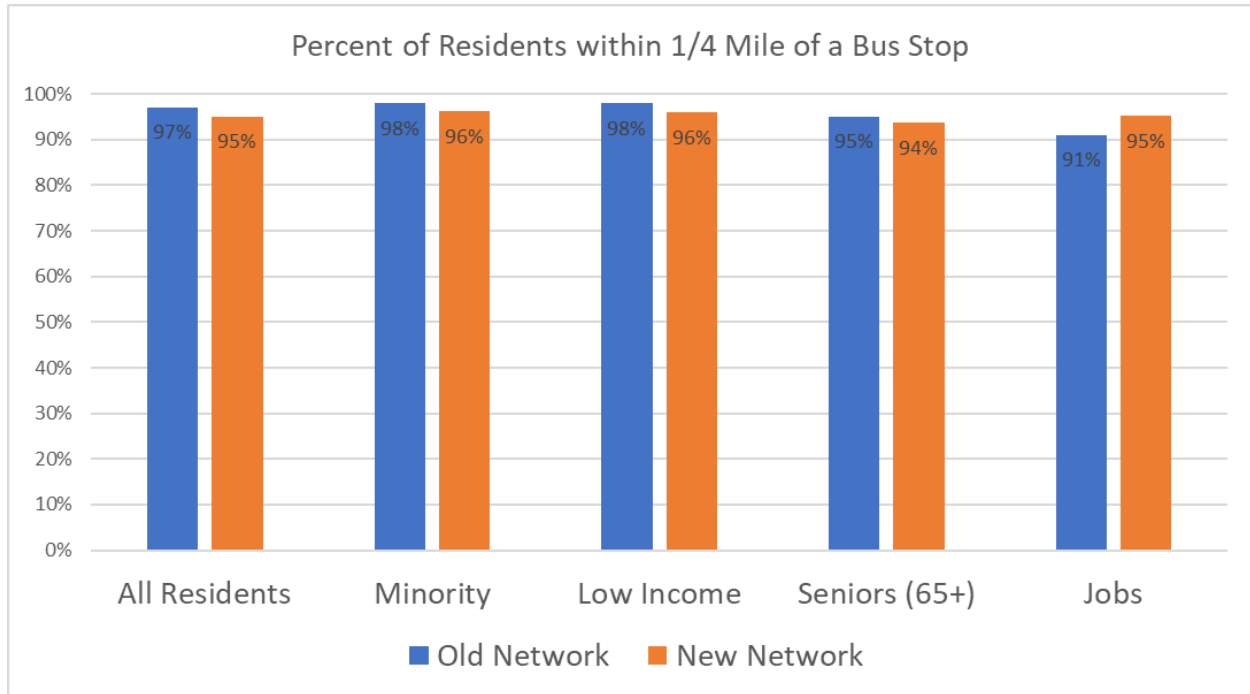
#### 4.6 / Access & Mobility

As discussed extensively in the Alexandria Transit Vision Plan, two of the most important performance measures for a bus system are transit access and mobility. These metrics can measure how well a transit system serves the community and the extent to which transit provides access to opportunities (e.g. jobs, housing, schools, shopping centers, day cares, civic centers, etc).

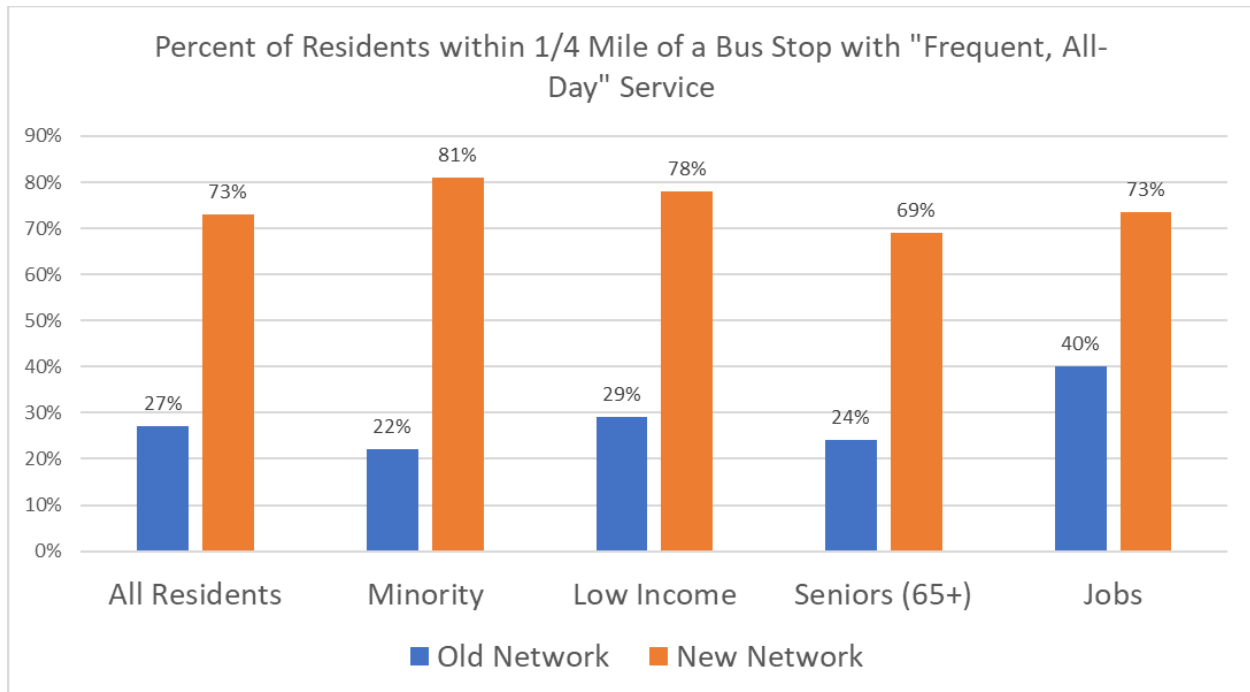
*Transit Access.* In order for transit to be effective, it must be accessible to large numbers of residents, jobs, and activity centers. It must also be useful and convenient. Figures 4-11 and 4-12 provide a summary of access to the current DASH bus network for all residents, non-white residents, residents living in households below the poverty threshold, and jobs in Alexandria. Access is measured by the percentage of each group that are within a quarter-mile walking distance of transit service at 12pm on a weekday, or the baseline off-peak service.

As shown in the figures below, both networks provide access to basic transit for the vast majority of each of the groups identified below, however, the access to frequent all-day transit among these groups was relatively low with the old DASH Network. Figure 4-12 shows the major increases in access to frequent, all-day transit service that are now provided with the New DASH Network.

**Figure 4-6 – Public Transit Access in Alexandria**



**Figure 4-7 – Access to FREQUENT, ALL-DAY Transit Service in Alexandria**





*Mobility.* The second metric, mobility, can be derived from the isochrone maps that are included as Figures 4-8, through 4-13. Each map assumes that a transit user – represented as a stick figure – is at a selected location at a certain day and time. The colored isochrone shapes represent the approximate area that can be reached from that specified location on the specified day and time using transit or walking based trip times of 15 minutes (dark blue), 30 minutes (medium blue), 45 minutes (light blue), and 60 minutes (red). The trip time calculation accounts for both travel time, and average waiting time based on route frequencies. The larger the isochrone shape, the more access to locations with different types of “opportunities” described above.

As an example, Figure 4-8 shows the mobility of a transit user in Old Town at the intersection of King Street and Washington Street on weekdays during the PM peak period (5:00 PM), while Figure 4-14 shows the mobility from that same location at 12:00 PM on a Sunday. Since the service levels and frequencies are increased during the peak period, passengers at this location can travel further within the 30-minute window during the peak period, and the size of the isochrone shapes in the peak map are larger. In other words, a passenger starting in Old Town could travel to Crystal City within 45 minutes during peak periods, but it would take 60 minutes on a Sunday. The graphs also can be used in reverse to show the areas from which one can get to the location (i.e. Old Town) within 15, 30, 45 and 60 minutes using transit.

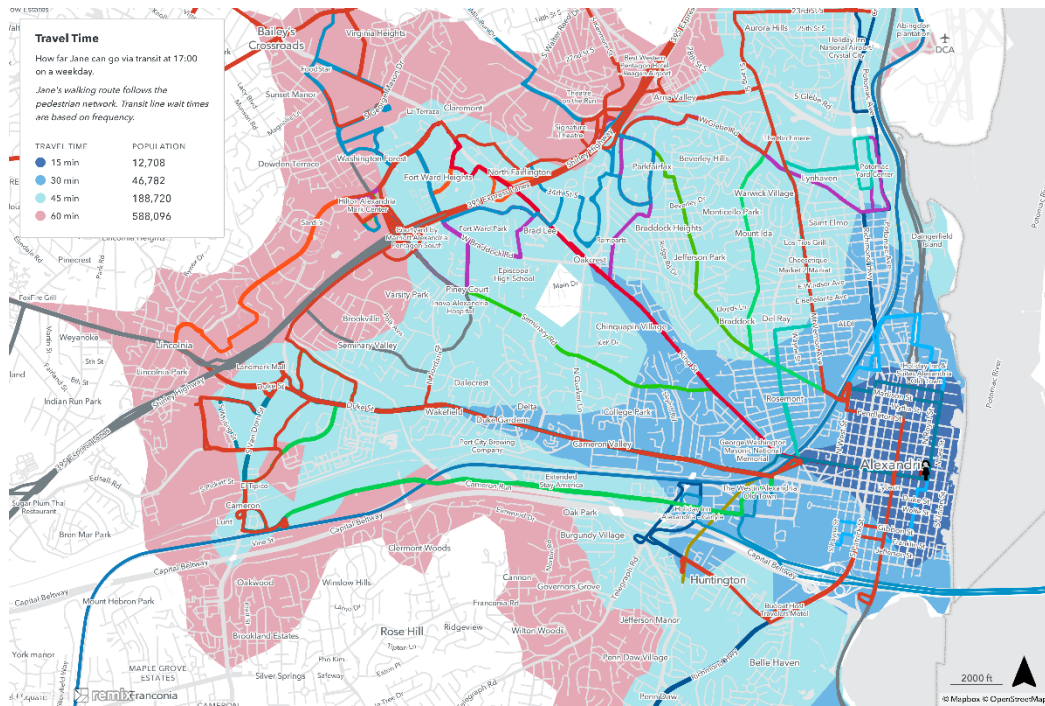
While the size of the isochrone shapes illustrates how far a passenger can travel within 30 minutes using transit, the number of opportunities (population, jobs, etc) within the shapes are even more important. This measure more accurately reflects the actual access to opportunities that transit is providing to the community.

#### *4.7 / System Performance Summary*

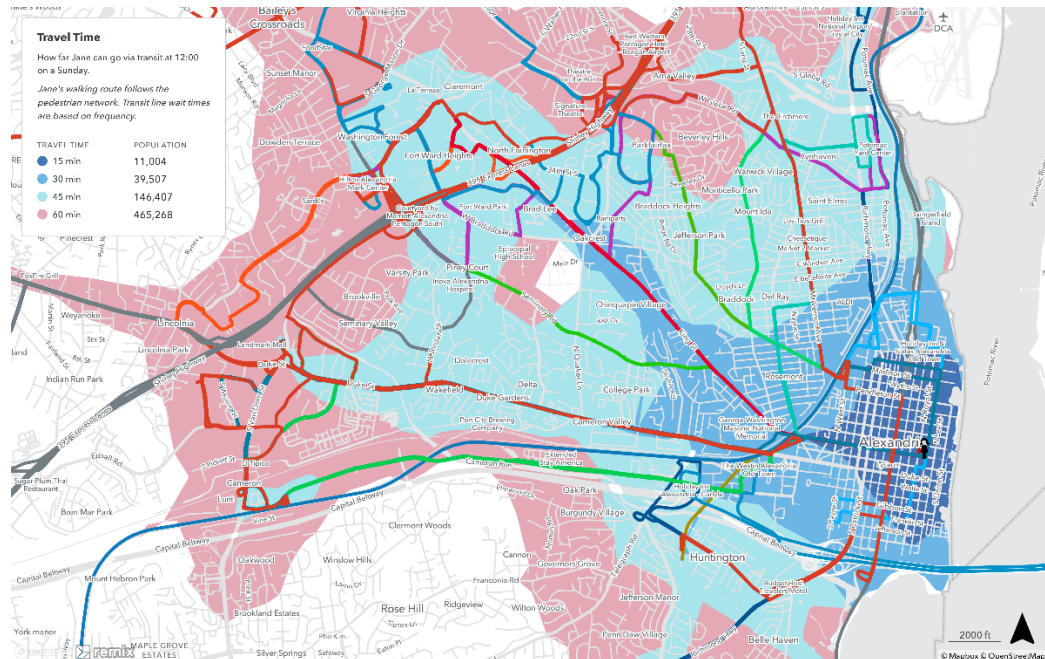
DASH system performance in FY 2022 was highlighted by major ridership gains that resulted from the transition to free fares, the implementation of the New DASH Network and the ongoing recovery from the COVID-19 pandemic. The increase in access to frequent, all-day bus service for 60,000 additional city residents from the implementation of the New DASH Network remains particularly significant.

Service reliability metrics reflected a slight decrease in on-time performance and a sharper increase in the number of missed trips due to operator staffing shortages. This was likely due to the return of normal traffic congestion and ridership levels.

**Figure 4-8 / Transit Mobility to/from Old Town Alexandria (Weekday, 5:00 PM)**

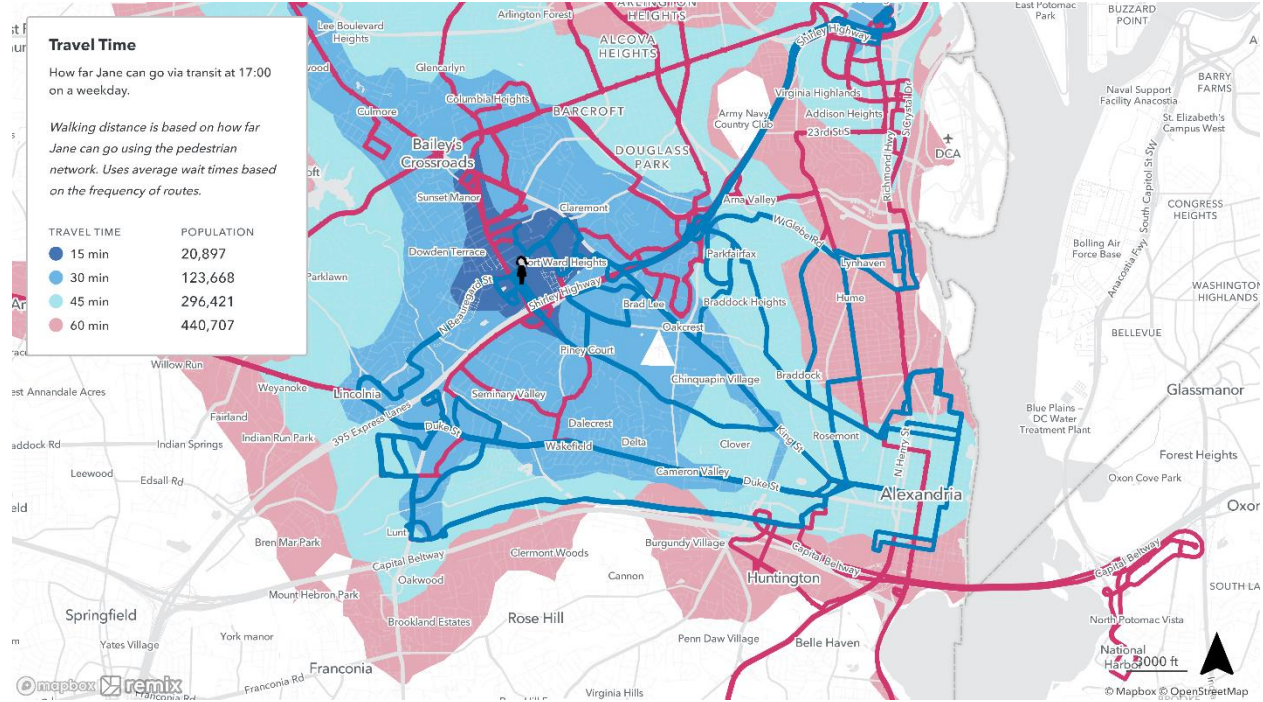


**Figure 4-9 / Transit Mobility to/from Old Town Alexandria (Sunday, 12:00 PM)**





**Figure 4-10 / Transit Mobility to/from Southern Towers (Weekday, 5:00 PM)**



**Figure 4-11 / Transit Mobility to/from Southern Towers (Sunday, 12:00 PM)**

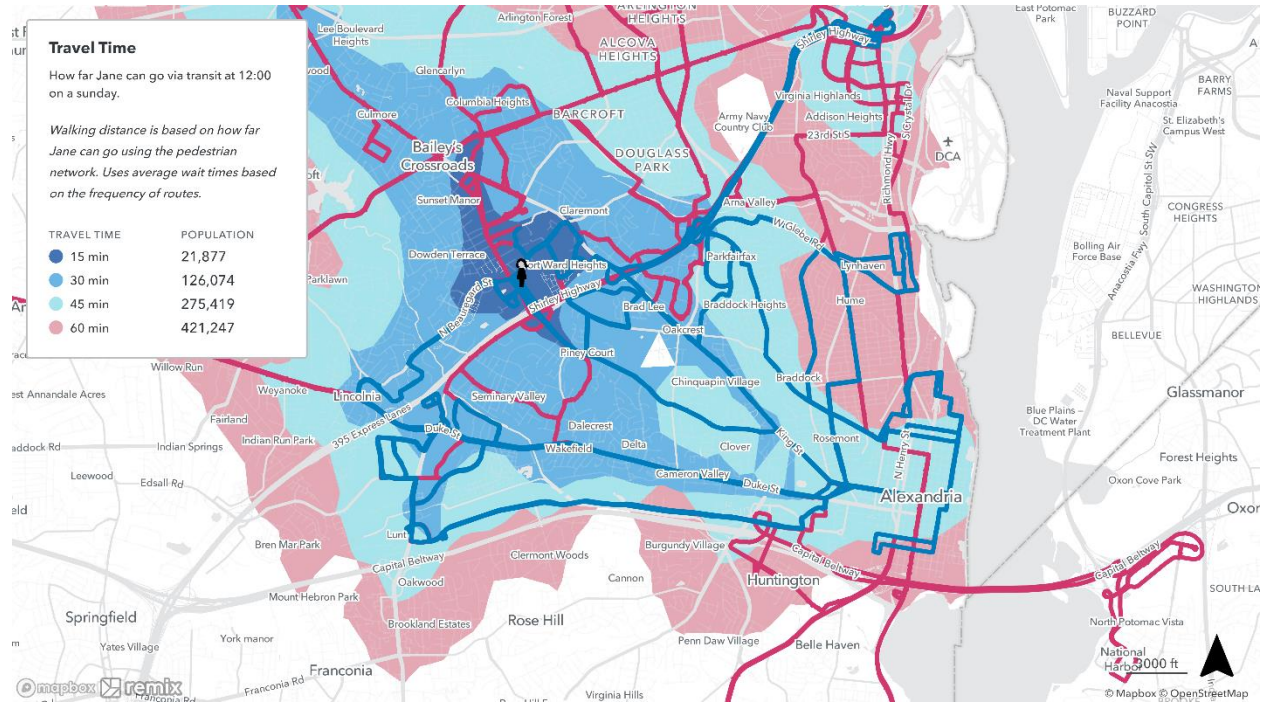




Figure 4-12 / Transit Mobility to/from Arlandria (Weekday, 5:00 PM)

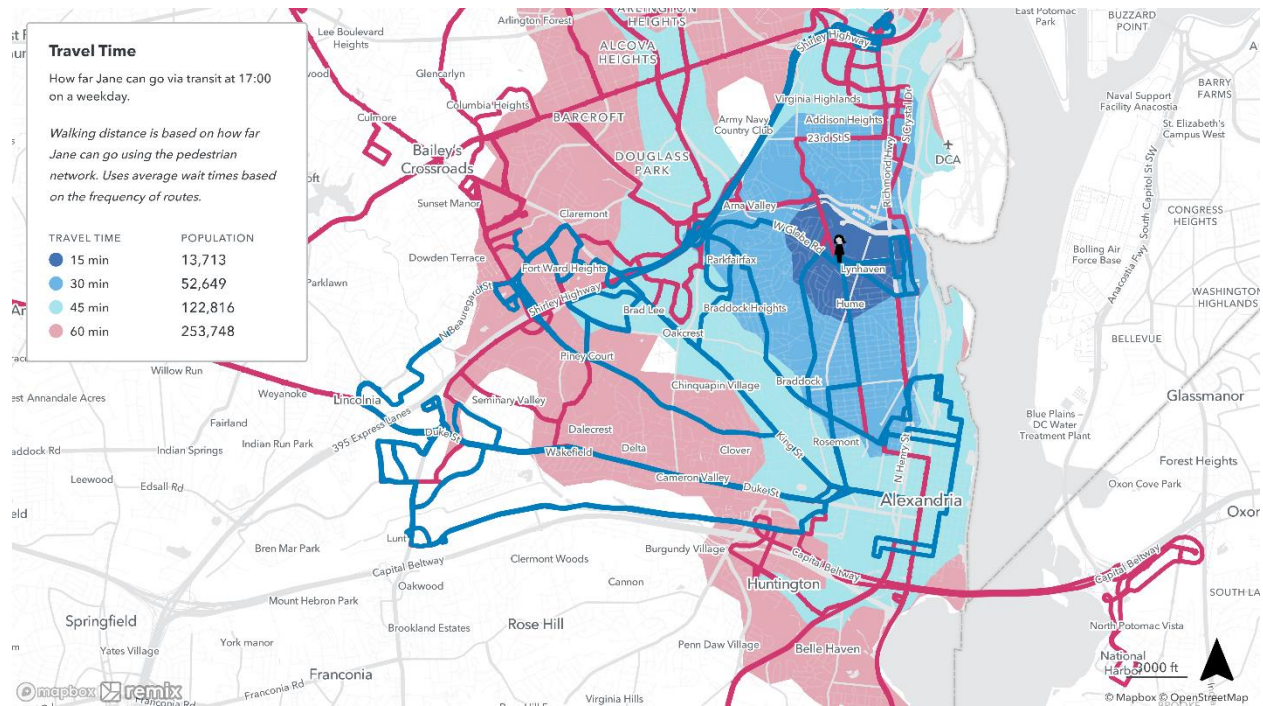
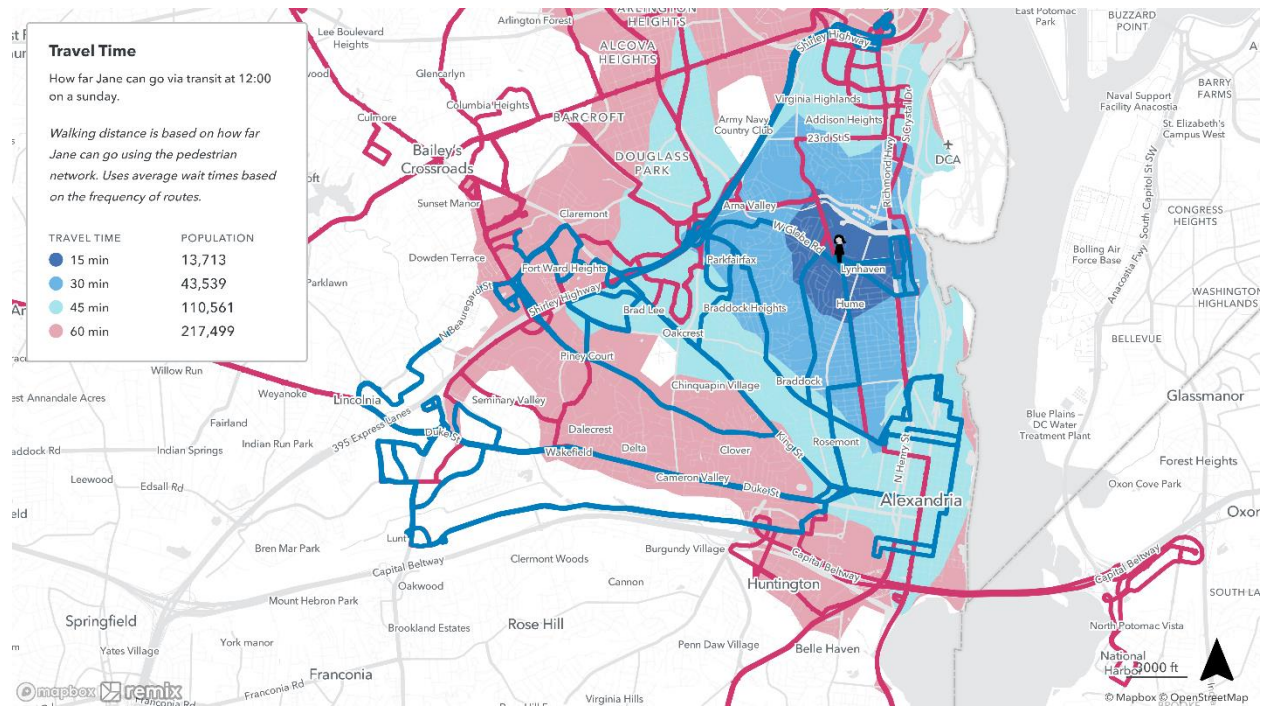


Figure 4-13 / Transit Mobility to/from Arlandria (Sunday, 12:00 PM)



## 5.0 / Service & Fare Recommendations

The following section provides recommendations for future DASH service changes and fare adjustments over the next six years. These recommendations are primarily based on the Alexandria Transit Vision Plan, staff analyses, and guidance from the General Manager and ATC Board of Directors.

The recommendations are organized chronologically, beginning with FY 2024. Service and fare recommendations for the rest of the six-year plan cycle (FY 2025 – FY 2029) are also included later in the section.

### *5.1 / Service Recommendations (FY 2024)*

For its FY 2024 service recommendations, this document outlines two scenarios: (1) a “Baseline” or “Current Services” scenario which includes no increases or reductions to DASH service and is based on the preliminary FY 2024 budget; and (2) an “Unfunded ATV Improvements” scenario which essentially includes all the remaining service improvements that were recommended by the 2022 ATV Plan but have not yet been implemented.

Both scenarios include the existing enhanced service on Lines 35 and 36A/B, which are currently funded via the FY 2022 – FY 2023 NVTC I-95/395 Commuter Choice Program. This program requires that agencies who are receiving funding must reapply every two years through a competitive award process. DASH has resubmitted both projects and award decisions will be made in the spring. If DASH does not receive funding for one or both projects, major service reductions on these routes could be required.

Both scenarios also assume bus stop consolidations and improvements which are also summarized below.

#### *FY 2024 “Baseline” Current Services Scenario*

The FY 2024 Baseline Scenario includes the Line 33 Sunday improvement that has been funded by City Council, but assumes no changes from current FY 2023 service levels. Under this scenario, DASH projects to operate approximately 326,000 platform hours and 3.06 million platform miles in FY 2024. This represents a 1% increase from the annualized amount for FY 2023.

These baseline service totals include the Line 35 and 36A/B service enhancements from the I-395 Commuter Choice program that were implemented with the launch of the New DASH Network. As noted previously, the continuation of enhanced service on each of these routes is contingent upon the receipt of funding through the FY 2024 – FY 2025 NVTC I-95/395 Commuter Choice program.

DASH is also applying for a third project through the I-395 Commuter Choice program that would fund the purchase of five (5) 60-foot articulated buses that would be deployed to Line 35 to provide additional passenger capacity along the busiest corridor in the DASH system. If not awarded, DASH will need to look for other ways to address the overcrowding on Line 35, which could potentially include additional trips

### *FY 2024 “Unfunded ATV Improvements” Scenario*

DASH launched the New DASH Network and transitioned to fare-free operations in September 2021. This transition represented the first phase of the 2022 Alexandria Transit Vision Plan but did not include all of the service improvements that were identified by the 2022 ATV Plan due to budget constraints.

The Unfunded FY 2023 ATV Improvements Scenario includes a series of service increases that were recommended as part of the 2022 Alexandria Transit Vision Plan but could not be implemented in FY 2022 or FY 2023 due to funding constraints. These unfunded improvements represent approximately 13,000 additional annual platform hours and would require an additional \$1.61m of annual operating funding that is not included in the preliminary FY 2024 DASH budget.

Under the FY 2024 Unfunded ATV Improvements scenario, DASH would operate approximately 338,000 platform hours and 3.17 million platform miles. These totals represent a four (4) percent increase from the baseline FY 2024 scenario. These service totals also include the Line 35 and 36A/B service enhancements from the I-395 Commuter Choice program that were discussed in previous sections

### *FY 2024 Unfunded ATV Improvements*

The following unfunded service improvements are included in the 2022 Alexandria Transit Vision Plan that was adopted by the ATC Board of Directors in 2019 but have not yet been implemented. DASH was proposing to implement the following service improvements in FY 2024 if supplemental funding was identified by City Council and made available to DASH.

**Based on the approved FY 2024 City of Alexandria budget, the first improvement (Line 33) has been funded for implementation in FY 2024, however, the three other improvements have not been funded and will be deferred for implementation in FY 2024.**

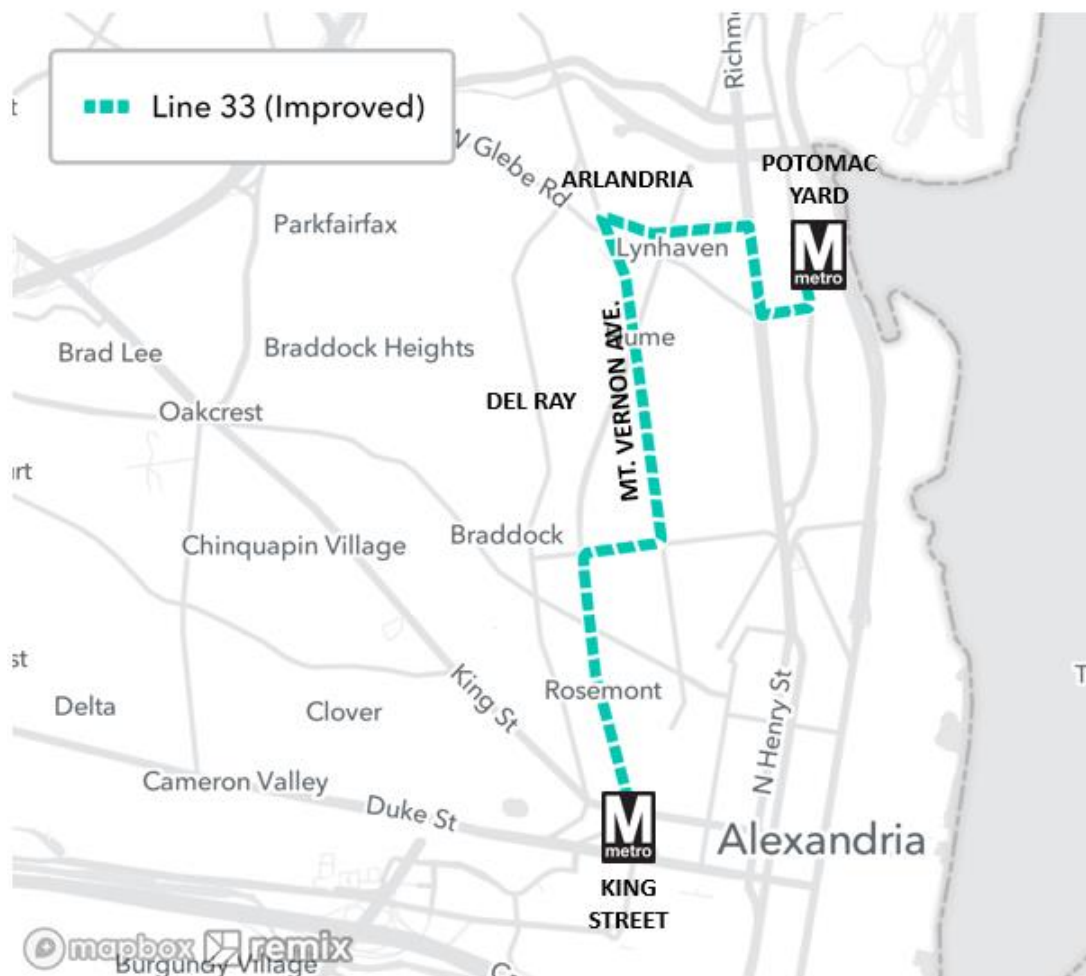
The following improvements are shown in order of priority in Table 5-1A/B and as maps in Figures 5-1 through 5-4.

1. Line 33 – Improve Sunday headways from every 60 minutes to every 30 minutes to provide better weekend service to the new Potomac Yard Metro from Arlandria and Del Ray.
2. Line 34 – Improve Sunday headways from every 60 minutes to every 30 minutes to provide better weekend service to the new Potomac Yard Metro from Old Town Alexandria.
3. Line 31 - Extend weekend and off-peak short trips from King Street Metro to Braddock Road Metro to provide service into Old Town every 15 minutes instead of every 30 minutes. for 15 min headways in Old Town.
4. Line 32 - Improve midday, evening, and weekend service to run every 30 minutes instead of every 60 minutes for more convenient service between Landmark Mall and King Street Metro via Eisenhower Avenue.

Each of the above “unfunded” improvements are summarized in the following section and maps.

1. **Increase Sunday service on Line 33 to every 30 minutes.** Line 33 runs every 30 minutes between King Street Metro and Potomac Yard via Del Ray and Arlandria all day on weekdays and Saturdays. As shown in Figure 5-1, DASH is proposing to increase Sunday service on Line 33 to run every 30 minutes instead of the current schedule that runs once per hour. This improvement would provide a more consistent schedule, seven days per week, and would provide a more useful connection from Del Ray and Arlandria to the new Potomac Yard Metrorail station on Sundays. **Based on additional funding provided by City Council, this improvement will be implemented in FY 2024.**

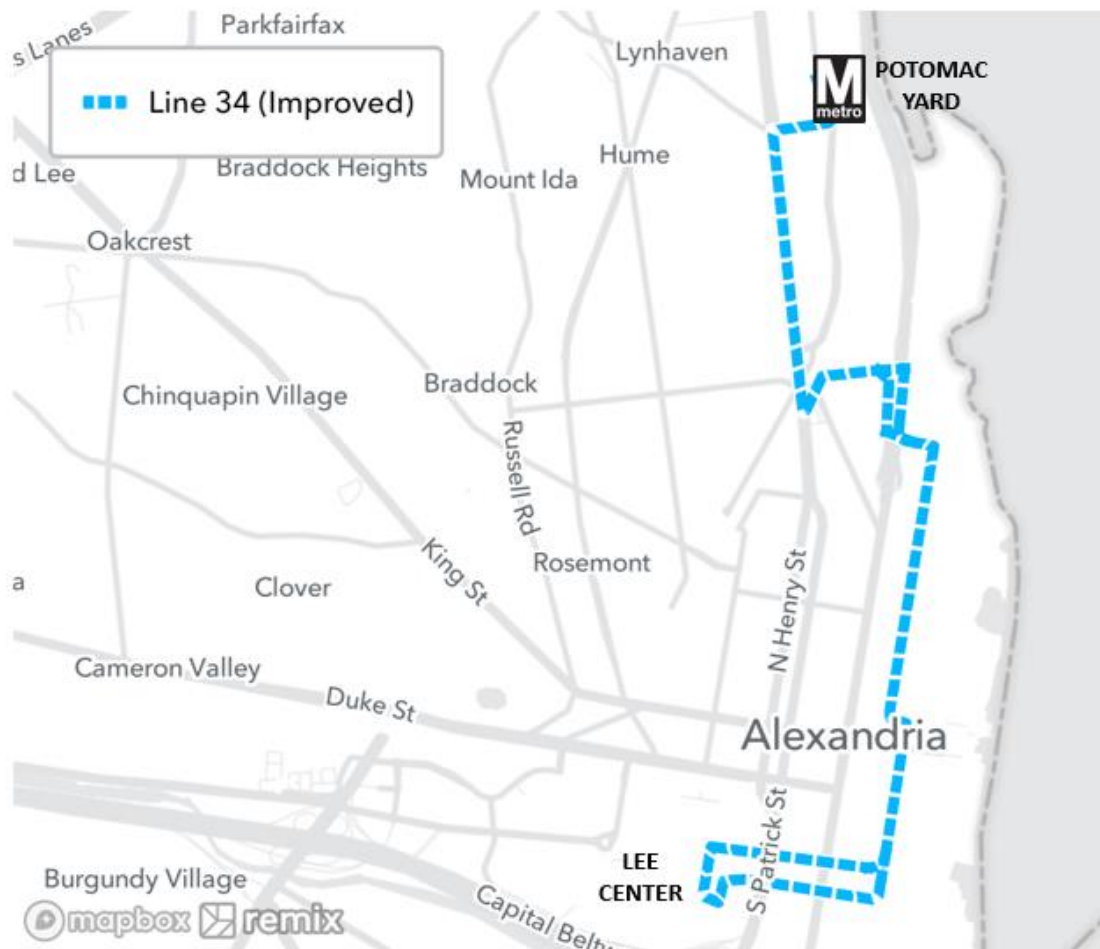
Figure 5-1 / Proposed Line 33 Improvements (FUNDED)





- 2. Increase Sunday service on Line 34 to every 30 minutes.** In additional the alignment changes that are planned for Line 34 to provide better service to the new Potomac Yard Metrorail station, DASH also proposes that Line 34 should run every 30 minutes on Sundays instead of the current hourly schedule. This improvement would provide a more consistent schedule, seven days per week, and would provide a more useful connection from Old Town and Old Town North to the new Potomac Yard Metrorail station on Sundays. A map of this improvement is included as Figure 5-2. **This improvement has not been funded for FY 2024 and will therefore be deferred to FY 2025.**

### Figure 5-2 / Proposed Line 34 Improvements (UNFUNDED)

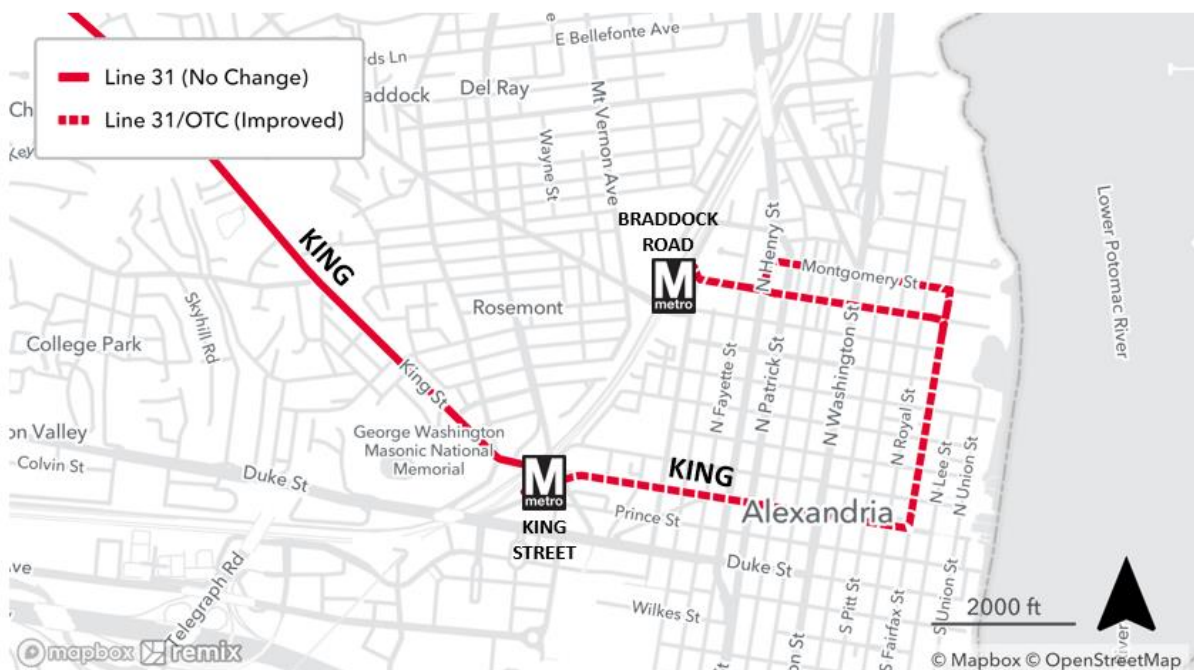




3. **Improve off-peak service frequency on Line 31.** Line 31 runs east-west from NVCC-Alexandria to Braddock Road Metro via King Street and Old Town, as shown in Figure 5-3. This route is another critical east-west connection between West Alexandria, Central Alexandria and Old Town.

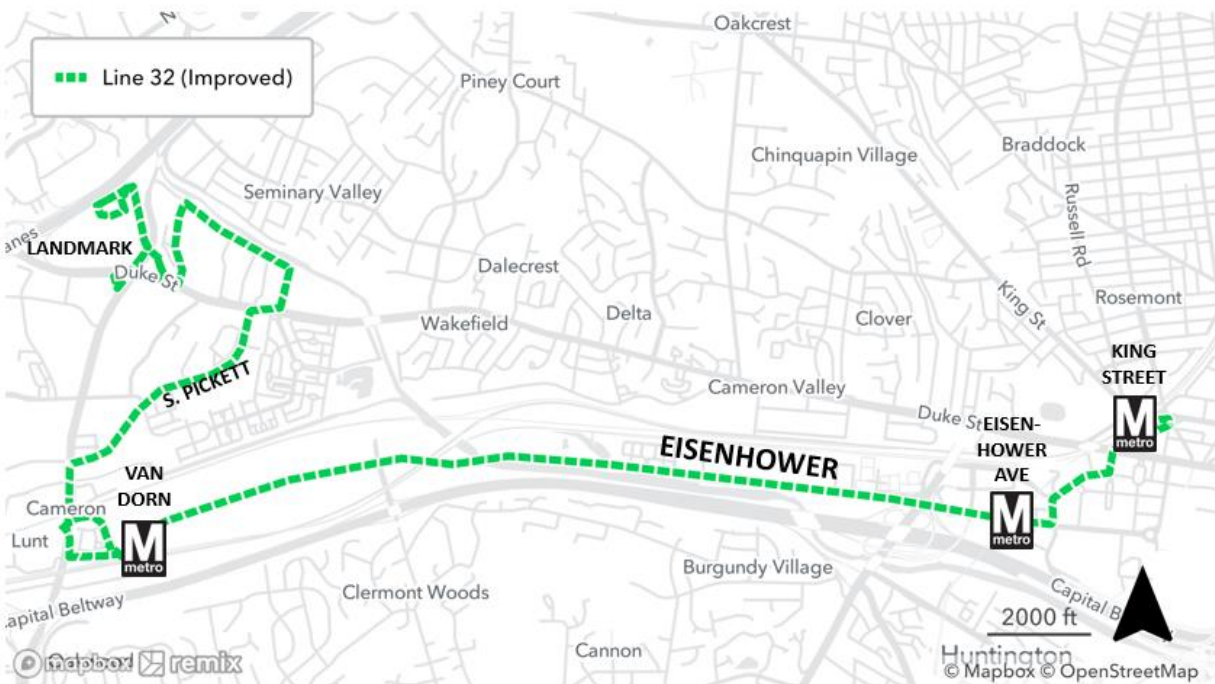
DASH proposes to improve extend all off-peak Line 31 trips from King Street Metro to Braddock Road Metro via City Hall to enhance the Old Town Circulator (OTC) service and provide better connectivity and more one-seat rides from West Alexandria into Old Town. Currently, Line 30 runs every 15 minutes during middays and weekends from NVCC to King Street Metro, but only every 30 minutes from the King Street Metro to Braddock Road Metro in Old Town. The proposed improvements would extend all off-peak Line 31 trips to Braddock Road Metro to provide trips every 10-15 minutes along the entire route for all trips, seven days per week. **This improvement has not been funded for FY 2024 and will therefore be deferred to FY 2025.**

**Figure 5-3 / Proposed Line 31 Improvements (UNFUNDED)**



4. **Increase weekday midday, evening, and Sunday service on Line 32.** Line 32 runs east-west from Landmark Mall to King Street Metro via Eisenhower Avenue, as shown in Figure 5-4. The current service runs every 30 minutes during weekday peaks, but only once per hour during weekday middays, evenings, and weekends. DASH proposes to add more trips on Line 32 so that it runs every 30 minutes, all-day, seven days per week. These improvements will provide more useful, consistent DASH service for communities along North Ripley Street, Holmes Run Parkway, South Pickett Street, and many of the new developments in the Eisenhower Valley and near the Eisenhower Metrorail Station. **This improvement has not been funded for FY 2024 and will therefore be deferred to FY 2025.**

**Figure 5-4 / Proposed Line 32 Improvements (UNFUNDED)**



A summary table of the proposed improvements that would be included in the FY 2023 Unfunded ATV Improvements scenario is included as Tables 5-1A and 5-1B. These improvements are listed in priority order in the event that some additional funding is available but not enough for all the service increases to be implemented.

**Table 5-1A / Funded/Unfunded ATV Improvements for FY 2024 (Overview)**

<u>Priority Order</u> (1 = top priority)	<u>Line #</u>	<u>Areas Served</u>	<u>Proposed Improvement</u>	<u>Net Annual Platform Hours</u>	<u>Net Annual Cost</u>
<b>FY 2024 DASH Supplemental Requests</b>					
1	Line 33 <b>(FUNDED)</b>	Del Ray, Arlandria, Potomac Yard	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to new Potomac Yard Metro	945	\$120,000
2	Line 34 <b>(NOT FUNDED)</b>	Potomac Yard, Old Town North, City Hall, Lee Center	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to new Potomac Yard Metro	963	\$120,000
3	Line 31 <b>(NOT FUNDED)</b>	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15 minute service in Old Town; extend weekday evening hours.	7,196	\$880,000
4	Line 31 <b>(NOT FUNDED)</b>	Eisenhower Valley, Landmark Mall, Van Dorn Metro, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes.	<u>3,989</u>	<u>\$490,000</u>
<b>FY 2024 DASH Supplemental Requests</b>				<b>13,093</b>	<b>\$1,610,000</b>

**Table 5-1B / Funded/Unfunded ATV Improvements for FY 2024 (Details)**

DASH FY 2024 UNFUNDED ATV IMPROVEMENTS				DASH Service Planning Decision Framework (1)				
				Ridership	Equity (2)		Impact/Alternatives	Cost Efficiency
Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Change in Annual Boardings (Projected)	Low Income Residents within 1/4 mile (City Avg = 10%)	Minority Residents within 1/4 mile (City Avg = 51%)	Description of Benefit / Cost of Not Improving	Annual Cost Per Add'l Boarding (Lower = More Cost Efficient)
FY 2024 DASH Supplemental Requests								
1	Line 33 (FUNDED)	Del Ray, Arlandria, Potomac Yard	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to new Potomac Yard Metro	11,000	8%	42%	Shorter waits for buses on Sundays in Del Ray, Arlandria; better Sunday service to new PY Metro	\$10.91
2	Line 34 (NOT FUNDED)	Potomac Yard, Old Town North, City Hall, Lee Center	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to new Potomac Yard Metro	7,000	9%	31%	Shorter waits for buses on Sundays in Old Town; better Sunday service to new PY Metro	\$17.14
3	Line 31 (NOT FUNDED)	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15 minute service in Old Town; extend weekday evening hours.	47,000	7%	39%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	\$18.72
4	Line 31 (NOT FUNDED)	Eisenhower Valley, Landmark Mall, Van Dorn Metro, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes.	26,000	9%	54%	Shorter waits for buses on Eisenhower Avenue during middays, evenings and weekends.	\$18.85
FY 2024 DASH Supplemental Requests				91,000	8%	44%		\$17.69

### *FY 2024 Bus Stop Consolidations & Improvements*

DASH is working with City staff to inventory, assess, and consolidate bus stops in numerous locations throughout the service area and to improve access and passenger amenities for the remaining stops. In many locations in Old Town and throughout the City, DASH bus stops are currently spaced extremely close together – often within one block or less – which can increase overall travel times and make the service less useful to the average rider. DASH will review ridership data collected since the launch of the New DASH Network to identify potential stops for potential consolidation. If a bus stop is identified for potential consolidation or removal, any affected passengers will be notified at least two weeks in advance and will be provided an opportunity to provide feedback.

In conjunction with the bus stop consolidation project, DASH will work with the City of Alexandria to identify bus stop improvements at consolidated stops, high ridership stops, stops with poor pedestrian accessibility, and stops that lack amenities. Potential improvements include shelter/bench installations, parking space removals, and passenger pad or “bulb out” construction. Bus “bulb-outs” or curb extensions can be particularly useful in congested urban areas like Old Town because they provide safe, accessible bus stops with minimal impact on parking spaces. Based on a recent survey, DASH and the City of Alexandria have prioritized bus stop accessibility and the provision of basic amenities like shelters, benches, and lighting in the coming year.

### *5.2 / Fare Recommendations (FY 2024)*

As part of the FY 2024 budget, DASH will continue as a 100% fare-free operation, as was first introduced in September 2021 with the New DASH Network. The fare-free program will continue at least through FY 2025 as funded by the Transit Ridership Incentive Program (TRIP) from the Virginia Department of Rail and Public Transportation (DRPT) with local support from the City of Alexandria.

No additional fare adjustments are proposed for FY 2024.

### 5.3 / Service Recommendations (FY 2025 – FY 2029)

For FY 2025 – FY 2029, DASH will continue working to implement the recommendations of the Alexandria Transit Vision Plan, including any “Unfunded ATV Improvements” from the 2022 ATV Plan that could not be implemented in earlier years. Ultimately, DASH will be seeking to fully realize the 2030 ATV Plan that was approved by the ATC Board of Directors in 2019. Additional information on the Alexandria Transit Vision Plan project, process, outcomes, and final report can be found at the ATV project website: [www.dashbus.com/transitvision](http://www.dashbus.com/transitvision).

The full list of proposed FY 2025 DASH service changes includes:

- **Unfunded FY 2024 Improvements.** The three “unfunded” improvements from FY 2024 on Lines 34, 31 and 32 outlined in the previous section would be the top priority for FY 2025 and beyond.
- **Line 30.** Line 30 operates from Van Dorn Metro and Landmark Mall to Braddock Road via Duke Street and Old Town. In FY 2025, DASH is planning to implement major off-peak service enhancements on the routes so that it would run every 15 minutes during weekday middays, evenings, and weekends. This is a major improvement over the existing off-peak service that operates every 30 minutes along one of the more productive transit corridors in the City. This will also be a critical improvement to help build ridership in the future Duke Street BRT corridor.
- **Line 32.** In the New DASH Network, DASH introduced Line 32 service along Eisenhower Avenue, but due to budget constraints, it was only able to operate from Landmark Mall to King Street Metro. In FY 2025, DASH proposes to extend Line 32 from King Street Metro to Braddock Road Metro and combine it with Lines 30 and 31 to increase the frequency of the Old Town Circulator. Along with the previous Line 32 service improvements proposed in FY 2023, these changes will provide better service to the new developments in Eisenhower East and Carlyle.
- **Line 103.** Line 103 is a weekday peak service running every 30 minutes between Braddock Road Metro and the Pentagon Metro via Arlandria. In FY 2025, the service headways are proposed to be improved to run every 20 minutes, similar to AT-3 peak service prior to the COVID pandemic.
- **Line 104.** Line 104 is a weekday peak service running every 30 minutes between Braddock Road Metro and the Pentagon Metro. In FY 2025, the headways are proposed to be improved to run every 20 minutes, similar to AT-4 peak service prior to the COVID pandemic.
- **WMATA Better Bus Network Project.** DASH will also continue to work closely with WMATA and other regional partners in the ongoing development of the “Better Bus Network” regional bus network redesign project, which could have major impacts for future bus service in Alexandria and the greater Washington D.C. region. The first phase of route changes resulting from this project could be implemented as early as FY 2025. More information about WMATA’s “Bus Transformation Project” can be found at: <https://bustransformationproject.com/>.

For FY 2026, DASH proposes the following additional service changes, which begin to incorporate parts of the 2030 Alexandria Transit Vision Plan:

- **Line 32.** In FY 2026, DASH proposes to increase weekday peak service on Line 32 from every 30 minutes to every 15 minutes. This will improve connectivity along the Eisenhower Avenue Corridor, including major new developments at Landmark Mall, South Van Dorn Street, Eisenhower Valley, Eisenhower East, and Carlyle. Contingent upon the King Street Trolley extension outlined below, the route alignment of Line 32 would also be adjusted in the Carlyle area so that it runs via Duke Street, John Carlyle Street, and Eisenhower Avenue.
- **King Street Trolley.** For FY 2026, DASH proposes to extend the King Street Trolley from the King Street Metro to the Eisenhower Metro. This route extension will require up to three additional Trolley vehicles, which will be 100% electric as part of the larger effort to transition the Trolley fleet to electric buses. DASH will also seek to expand morning service hours for the Trolley and to find ways to integrate it more fully with the Old Town Circulator service. These trolley changes and any further changes to Trolley service will require additional funding, further coordination with city leadership, and approval by City Council.

For FY 2027, FY 2028, and FY 2029, additional service change proposals will be made to advance the implementation of the 2030 Alexandria Transit Vision Plan network based on available funding. An overview of the 2030 ATV Plan network is provided below. Additional potential service improvements related to the West End Transitway and Duke Street BRT are also described at the end of this section.

### ***2030 Alexandria Transit Vision Plan***

The 2030 ATV Network represents the ultimate vision for the new ridership-oriented bus network while providing frequent, all-day bus service across most of the city. Many of the routes in the 2030 network are similar to the routes from the 2022 New DASH Network, but with additional frequency improvements. Figures 5-5 and 5-6 show the new 2030 network during peak and midday time periods, respectively, while Figure 5-7 shows the service frequencies and hours of operations for all DASH and WMATA routes.

The 2030 ATV Network was designed to be implemented by 2030, however, some of the improvements could be introduced during the latter part of the FY 2024 – FY 2029 period covered by this TDP if funding is available. One major component of the 2030 ATV Network that may be implemented earlier than 2030 is the West End Transitway. The capital improvements for the West End Transitway could be completed as early as 2025, in which case, the new “N9” West End Transitway route could be implemented at that time, as well as the corresponding changes to the “N8”, “N10” and “N11” routes.

Full information about the 2030 ATV Plan can be found at [www.dashbus.com/transitvision](http://www.dashbus.com/transitvision).

Additional projects that will be relevant to the implementation of the 2030 ATV Plan are noted below:

- **West End Transitway.** The City of Alexandria is actively planning to build the West End Transitway, a high-capacity BRT service that would operate along the I-395 corridor between Alexandria and the Pentagon. The original route began at the Van Dorn Metro with stops at Landmark, Mark Center, Southern Towers and Shirlington Transit Center before reaching the Pentagon. The West End Transitway would replace portions of the DASH Line 35 with a modified routing pattern, more service during weekday peak periods, and more investment in bus prioritization and stop amenities. Additional route adjustments to the New DASH Network



structure along Beauregard Street near Lincolnia and King Street will be required in conjunction with the start of West End Transitway service, which is expected to begin in FY 2027.

Although a specific transit provider has not been identified to operate this service, DASH is well-positioned for this opportunity due to its other nearby services and cost efficiency. Operating funds for this service have not yet been identified, but the I-395 Commuter Choice program and other state and regional funding sources will be actively pursued.

- **Duke Street Bus Rapid Transit (BRT).** The City of Alexandria was recently recommended to receive \$75 million in NVTa grant funding for the design and construction of the first phase of the Duke Street BRT, which is scheduled for completion by 2027. This project could provide dedicated transit lanes, bus prioritization, and other capital improvements that will increase bus speeds, reliability and convenience between Landmark Mall and King Street Metro. These improvements could greatly benefit the future operations of the DASH and Metrobus service along this corridor.

DASH and City staff are currently working on developing a service plan and timeline for how future bus service along this corridor will be designed and what the timeline for the service improvements will be.

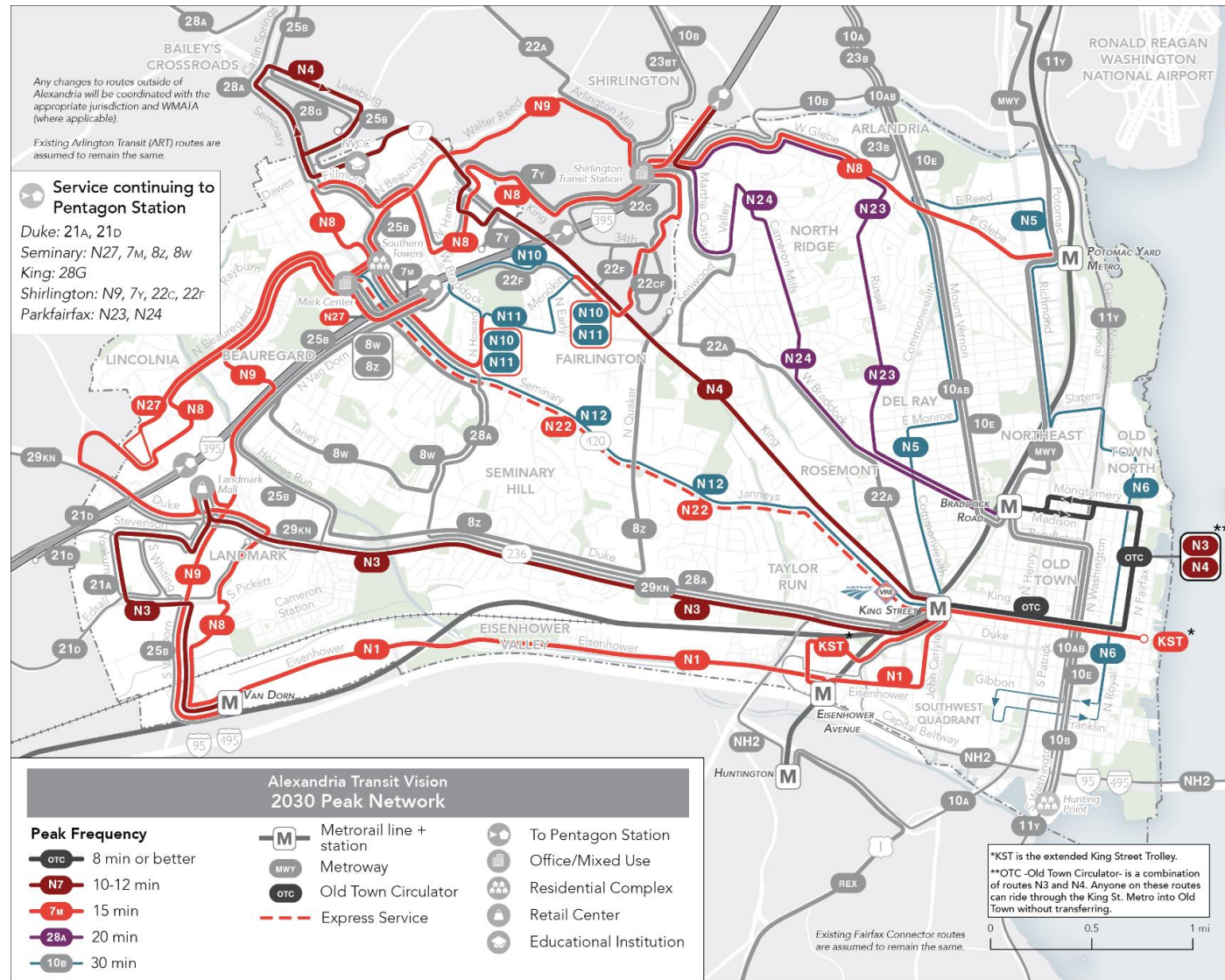
#### *5.4 / Future Fare Change Recommendations (FY 2025 – FY 2029)*

No future changes are proposed or planned for FY 2024 to FY 2028 at this time.

Per the terms of the DRPT Transit Ridership Incentive Program (TRIP), DASH must operate with free fares through FY 2025. The decision process for the free fares program and relevant criteria and considerations are outlined in the DASH Free Fares Framework policy that was adopted by the ATC Board of Directors in 2021.

The full “DASH Free Fares Framework” policy document can be reviewed at [www.dashbus.com/free](http://www.dashbus.com/free).

Figure 5-5 / 2030 Alexandria Transit Vision Network – Peak Service



**Figure 5-6 / 2030 Alexandria Transit Vision Network – Midday Service**

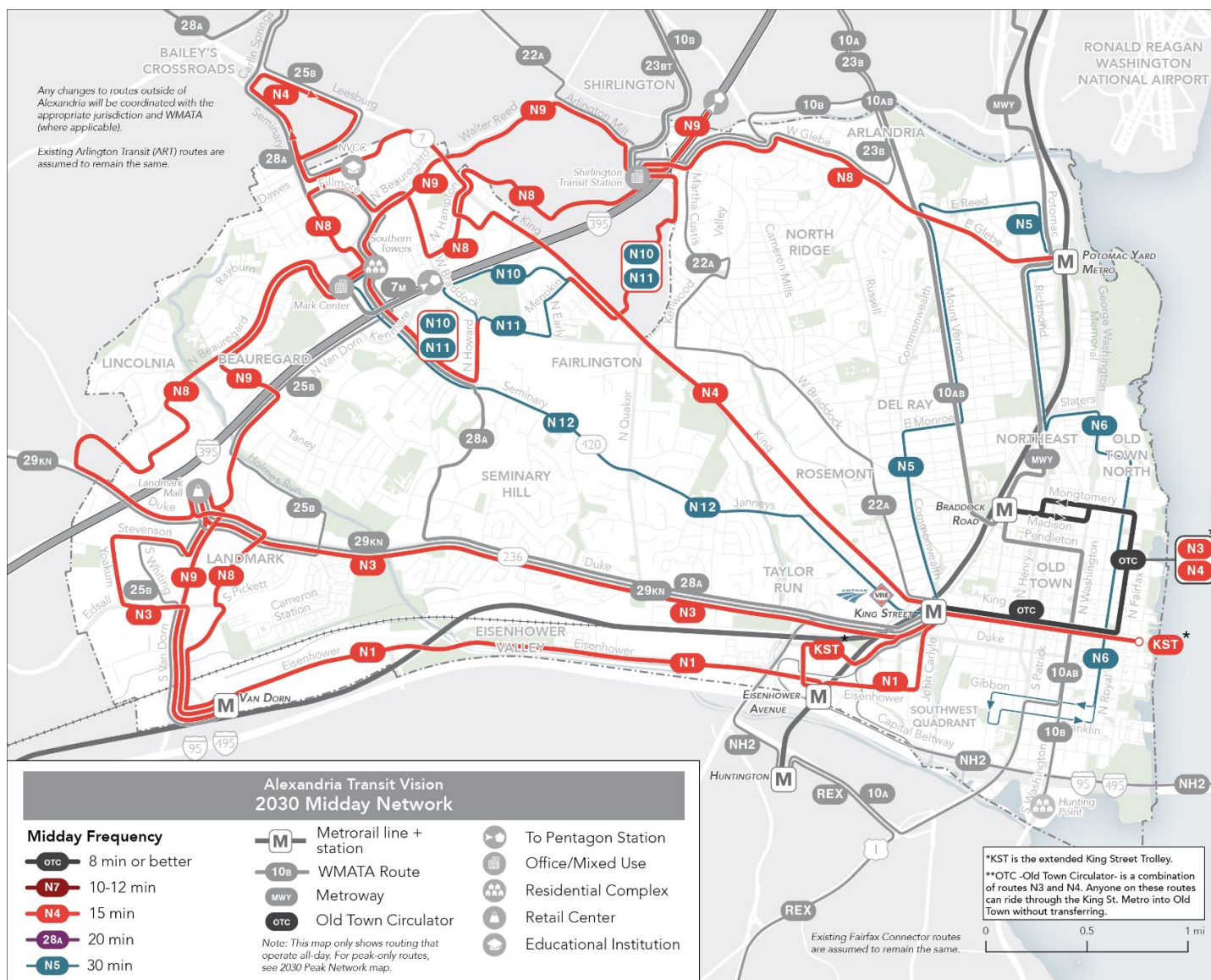
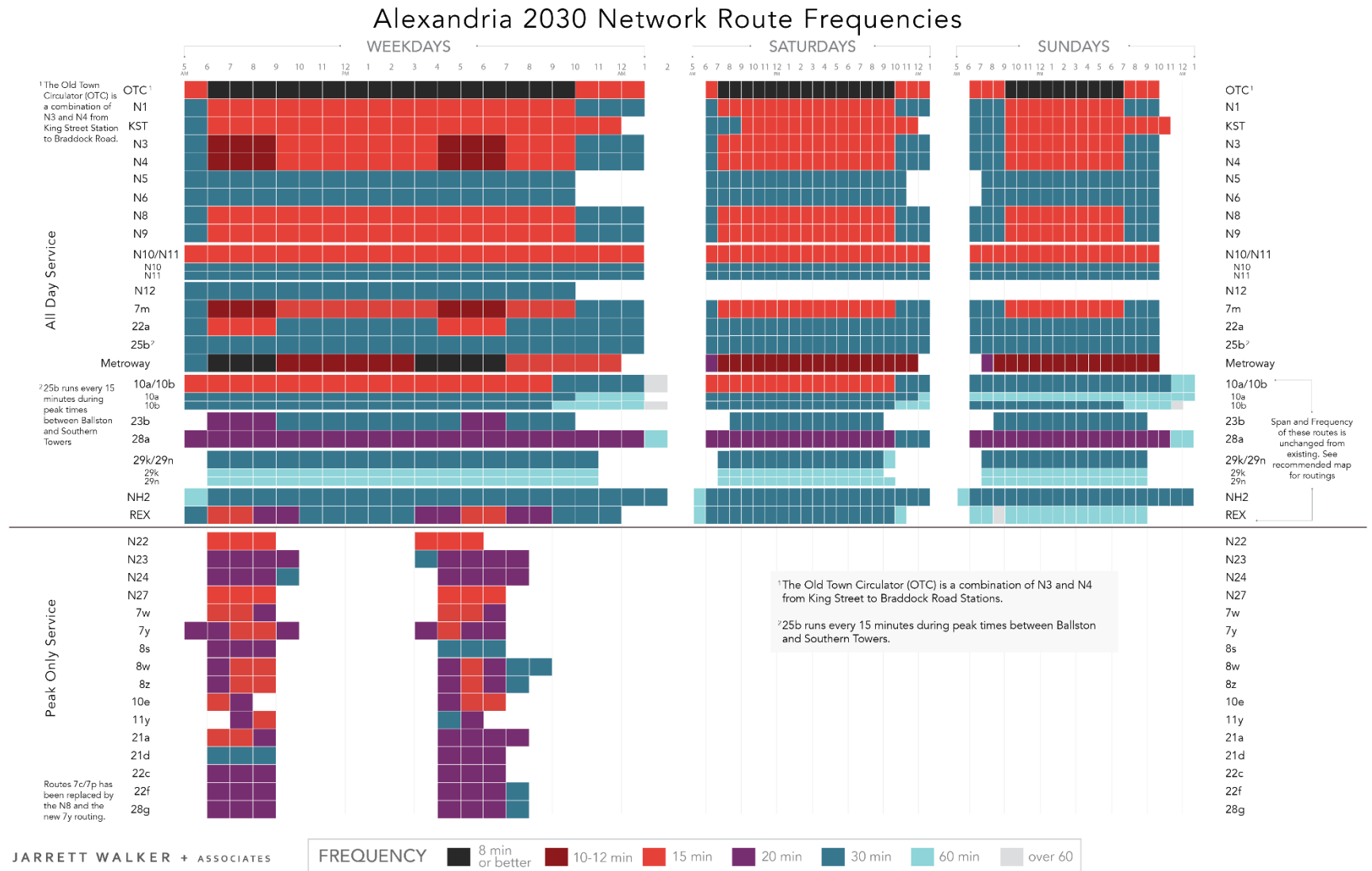


Figure 5-7 / 2030 Alexandria Transit Vision Network – Frequency Table





## 6.0 / DASH Capital Budget Program

This section outlines the capital improvements that are planned to support the long-term viability and growth of the DASH bus system. The primary source of capital funding for DASH is the City of Alexandria's Capital Improvement Program (CIP), however, ATC capital improvements are also funded by other state and regional sources, such as the Virginia Department of Rail and Public Transportation (VDRPT) and the Northern Virginia Transportation Authority (NVTA). DASH and the City of Alexandria are also in the process of establishing compliant status as an eligible FTA direct recipient, which would provide opportunities for additional federal funding programs.

### *6.1 / FY 2024 – FY 2033 Capital Improvement Plan (CIP)*

DASH relies upon capital funding from the City of Alexandria and regional funds from NVTA to fund replacement buses, facility improvements, technology systems, and a wide range of other capital projects. The City of Alexandria's Capital Improvement Program (CIP) covers a ten-year period and operates on two-year update cycles with the current FY 2024 cycle representing a minor update. The next full update for the city's CIP is scheduled to occur in advance of FY 2025.

Based on the proposed FY 2024 – FY 2033 CIP, DASH is projecting \$14.2 million in FY 2024 for fleet replacements, fleet expansion/electrification, facility expansion, and DASH technology projects. Over the full 10-year plan cycle, DASH is requesting a total of \$146.2 million for the five capital projects.

Table 6-1 depicts a summary of the proposed FY 2024 CIP project funding requests and overall funding levels for the entire FY 2024 – FY 2033 CIP life cycle.

### *6.2 / Fleet Replacement Plan*

A detailed summary of the current Fleet Replacement Plan is included in Table 6-2. This table shows the proposed replacement schedule for each of the active sub-fleets of buses, based on a useful life cycle of 12 years. In order to maintain a State of Good Repair and ensure that service is provided in a safe and reliable manner, DASH must replace all buses that are more than 12 years old. Any buses that are replaced within the yellow portion of the table are buses that are being kept in service beyond their useful life, which represents a failure to maintain State of Good Repair.

DASH purchased ten (10) clean diesel replacement buses in 2022 which are set to be delivered in late Summer 2023. These 10 buses will replace the next 10 buses due for retirement, which have reached the end of their useful lifespan.

As outlined in Figure 6-1, DASH requesting \$4.7 million in CIP funding for FY 2024 to help fund 15 bus replacements, which include the replacement of ten Gillig hybrid electric buses that were purchased in 2012, and five trolleys that were purchased in 2011 and are due for retirement. DASH and the City are applying for additional federal funding through the FY 2024 FTA Low/No Emissions Vehicle and Bus & Bus Facilities grant programs, which could upgrade some of these replacement buses and trolleys from clean diesel to 100% electric.

**Table 6-1 / FY 2024 – FY 2033 Capital Improvement Plan (CIP) Summary**

Item	Project Description	FY 2024 CIP Funding Request	FY 2024-2033 Total CIP Funding Request
1	<b>Bus Fleet Replacement.</b> DASH is responsible for the planning, procurement, purchase, testing, acceptance and maintenance of its active bus fleet. This program provides funding for the purchase of replacement transit buses that enable DASH to operate fixed-route bus service throughout the City of Alexandria. It also includes funding for repairs and replacements related to vehicle batteries, and powertrain components. DASH will be working with City staff and other stakeholders to coordinate the procurement, purchase and delivery of the replacement buses that are funded by this project.	\$4,798,900	\$105,115,700
2	<b>DASH Fleet Expansion &amp; Electrification.</b> This project provides for additional buses that are needed to maintain and expand bus service levels, consistent with the Alexandria Transit Vision Plan and the Alexandria Mobility Plan. This project will also facilitate the transition of the entire DASH fleet to 100% electric buses by 2037.	\$4,960,000	\$29,190,300
3	<b>DASH Facility Expansion.</b> The current DASH Facility has reached its maximum bus capacity and cannot accomodate future fleet expansion. DASH has secured funding from multiple state and regional sources for a staged implementation of expanded bus storage capacity, which will be integrated with facility and utility upgrades to support a zero-emission subfleet. The City's temporary parking arrangement for its overflow impound lot, currently housed on the adjacent DASH bus expansion land, will ultimately need to be relocated. (Note: Most of the funding appropriated for this project is from prior years).	\$4,209,000	\$4,209,000
4	<b>DASH Electric Bus On-Route Charging.</b> This project will provide funding for "on-route" bus charging stations that will support the DASH electric bus fleet. On-route charging stations are installed at strategic bus terminals across the service area for shorter charging sessions that can be performed between trips during layover periods without returning to the garage. These stations are critical for extending the battery range of electric buses so that they can operate for longer periods of timewithout returning to the garage depot.	\$0	\$4,849,600
5	<b>DASH Technologies.</b> This project funds future technology initiatives that allow DASH to incorporate new innovations into their day-to-day operations to improve ridership, cost efficiency and customer satisfaction. Such technologies include onboard equipment, transit signal prioritization, facility security technology upgrades, service planning analysis software tools, enhanced onboard video monitoring systems, advanced bus maintenance diagnostic systems, or other elements to improve operations and customer experience.	\$255,745	\$2,879,045
	<b>TOTALS</b>	<b>\$14,223,645</b>	<b>\$146,243,645</b>



### 6.3 / Fleet Expansion

In order to maintain appropriate urban service levels for the City of Alexandria, increase service frequency on productive existing routes, add new service in developing areas, and achieve an industry-standard spare ratio, DASH must periodically increase its active bus fleet size. The current fleet includes 101 active vehicles. With a planned peak pull-out requirement of 77 buses in FY 2024, DASH will be able to maintain its spare ratio at 31%, which is above the industry standard of 20%. Excluding trolleys, the DASH fleet spare ratio is currently 28%.

DASH is planning the following fleet expansions over the next few years:

- **FY 2022 – FY 2023 Smart Scale Funding.** DASH secured roughly \$11.1 million in state funding through the Smart Scale program. Most of the funding for this project will be used towards the facility expansion project described in Section 6.6, but the funds will also cover the purchase of six expansion buses to be used towards improved DASH bus service in major development corridors throughout the city. Though these buses are currently scoped as clean diesel buses, DASH may apply for additional funding through the FTA Low/No Emission Vehicles grant program to upgrade some or all of these buses to 100% electric propulsion. These six expansion buses are scheduled for FY 2025 delivery and will support the service expansions described in Section 5.3.
- **FY 2024 – FY 2025 Smart Scale Funding.** DASH was also able to secure \$12 million in additional Smart Scale funding for the purchase of 12 additional zero-emission expansion buses. These buses are scheduled for purchase in FY 2024 and delivery by FY 2025. Due to unit cost increases for buses, DASH will be working with DRPT staff to determine if additional funding will be needed to purchase these buses or if the number of buses will need to be reduced.

With these planned expansions, DASH will be increasing its active fleet size from 101 buses to roughly 119 buses over the next five years. Though currently unfunded, DASH is also seeking to increase its fleet size by 11 buses over the next three years through the City's Capital Improvement Program (CIP) to increase service levels and maintain service reliability as more and more of the fleet transitions to 100% electric propulsion.

The corresponding facility expansion that is needed to accommodate the growing DASH bus fleet is summarized in Section 6.6.

Table 6-2 / Fleet Replacement Schedule.

DASH BUS FLEET REPLACEMENT SCHEDULE (FY 2024 - FY 2034)													
Funding Year	Type	Qty	Retire Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Delivery Year				FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
2011 Gilligs	Hybrid	10	2023										
2011 Gilligs (Trolley)	Hybrid	5	2022										
2012 Gilligs	Hybrid	10	2024										
2014 Gilligs	Hybrid	7	2026										
2015 Gilligs	Hybrid	13	2027										
2015 Gillig (Trolley)	Hybrid	1	2027										
2017 Gilligs	Hybrid	6	2029										
2018 Gilligs	Clean Diesel	14	2030										
2019 New Flyers	Clean Diesel	13	2031										
2019 New Flyers	Clean Diesel	8	2031										
2020 Electric Buses (NF/Proterra)	Electric	6	2032										
2021 Electric Buses (NF/Proterra)	Electric	8	2033										
2023 Replacement Buses	Clean Diesel	10	2035										
Total Bus Retirements				15	0	7	14	0	6	14	21	0	6
Replacement Buses (Clean Diesel)				10	0	0	0	0	0	0	0	0	0
Replacement Buses (Electric)				5	0	7	14	0	6	14	21	0	6
Total Replacement Buses				15	0	7	14	0	6	14	21	0	6
Expansion Buses (Clean Diesel)				0	4	0	0	0	0	0	0	0	0
Expansion Buses (Electric)				6	12	7	0	0	0	0	0	0	0
Total Expansion Buses				6	16	7	0	0	0	0	0	0	0
Total Bus Purchase				21	16	14	14	0	6	14	21	0	6
Total Active Fleet Size				107	123	130	130	130	130	130	130	130	130

**Note:** Dashed line indicates the point at which each subfleet will reach the end of its useful life cycle (12 years). Buses must be replaced before the end of their useful life cycle in order to maintain State of Good Repair (SGR) status. Numbers in yellow cells are representative of buses that will be kept beyond the end of their useful life cycle.

## 6.4 / DASH Electric Bus Program

In 2018, the City and the ATC Board of Directors adopted a new fleet goal to transition to a 100% zero-emission fleet by the year 2037. In 2020, DASH became the first transit agency in Northern Virginia to operate electric buses when it took delivery of three New Flyer electric buses as part of the state's VW Mitigation Trust. The transition continued in 2021 with the arrival of three Proterra electric buses in January, and eight more electric buses through the NVTa grant. These recent additions bring the total DASH electric bus fleet size to 14 buses, which represents 14% of the active bus fleet. With additional plans to increase the electric bus fleet, DASH expects that more than one-third of its bus fleet will be 100% electric by FY 2025.

This movement towards zero-emission buses is supported by the City of Alexandria's 2021 Alexandria Mobility Plan, and Eco-City Alexandria, which both seek to improve the quality of life and sustainable transportation options.

Other DASH efforts towards a zero-emission fleet have included:

- DASH has modified its most recent Capital Improvement Program (CIP) funding requests to the City of Alexandria to include funding for electric replacement buses as early as FY 2024. The request assumes that the electric bus purchases would increase each year until FY 2026, at which point all DASH replacement buses would be electric buses;
- DASH has secured multiple regional and state grant funding opportunities through Virginia Smart Scale and NVTa (70% Funds) that will help cover the cost of facility expansions, upgrades, infrastructure improvements, and additional electric buses, bus chargers, and maintenance equipment over the next five years;
- DASH worked with the Center for Transportation and the Environment (CTE) to complete a Zero-Emission Bus Feasibility Study in 2020 that determined that DASH and the City of Alexandria were well-suited for electric bus technology; and
- In 2021, DASH completed the first phase of a consultant-led Zero-Emission Fleet Implementation Plan to develop a plan for how the facility can be upgraded to accommodate a larger zero-emission fleet. The second phase of this study will focus on the fleet transition is expected to be completed by Spring 2023 with support from consultants at WSP, Inc.
- DASH is working with the City of Alexandria, local developers, and other local entities to identify future locations for on-route bus charging stations that will allow DASH to operate a 100% electric bus fleet in the future. Potential locations include Landmark Mall, Potomac Yard Metro, Eisenhower Avenue Metro, Braddock Road Metro, Van Dorn Metro, Mark Center and NVCC Alexandria.
- In 2022, DASH and the City of Alexandria were able to develop policies and programs that established the City of Alexandria as an eligible Federal Transit Administration (FTA) recipient for discretionary federal grant programs like "Low/No Emission Vehicles" and "Bus & Bus Facilities". These programs provide funding opportunities for transit agencies like DASH that are seeking to transition to electric buses and could help to accelerate the transformation.

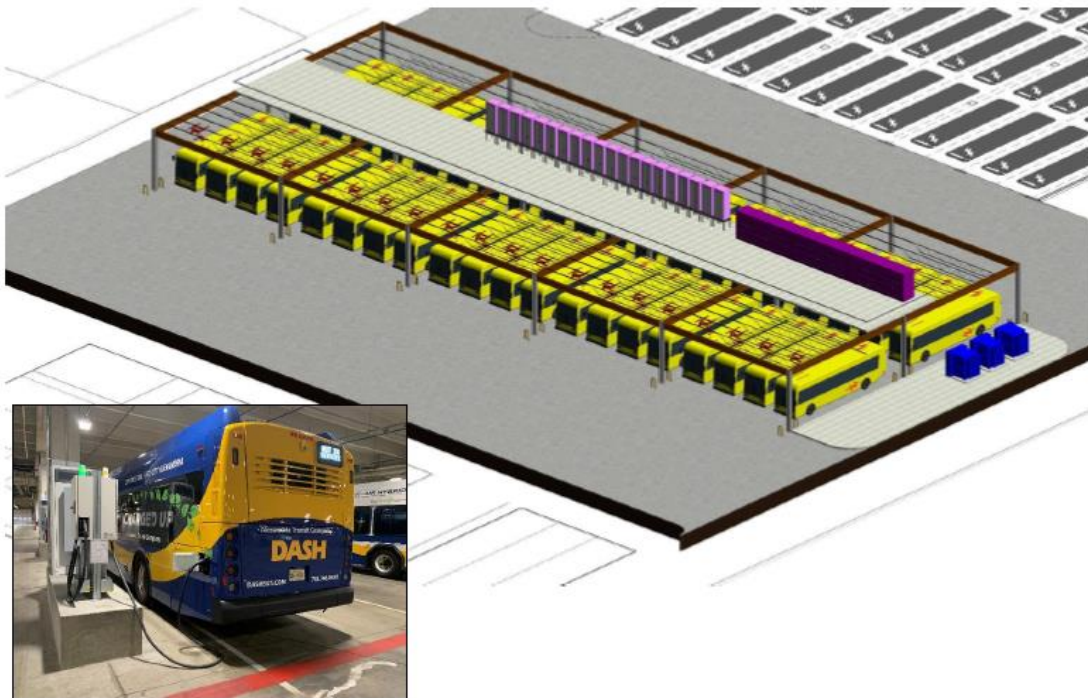
The above programs will allow DASH to continue to work towards its goal of a 100% fleet transition to battery electric buses by 2037.

### *6.5 / DASH Facility Expansion*

As part of the \$11 million Smart Scale project mentioned above, DASH has secured funding to expand its existing garage facility to increase vehicle capacity from 96 buses to 134 buses to meet anticipated service demand in the coming decades. The existing William B. Hurd Transit Facility was opened in 2009 but has since exceeded its maximum bus capacity.

Upon completion of the current William B. Hurd Transit Facility, the land located directly adjacent to the west of the facility was identified and committed for DASH to expand onto for future growth as needed. This parcel, which is currently occupied by a temporary impound lot, will be regraded and integrated into the existing facility. The design process for the facility expansion began in late 2021 and is expected to be completed by Spring 2023. As outlined by the Zero-Emission Bus Implementation Plan (Phase 1), the facility expansion is expected to include up to 40 electric bus chargers.

Construction is scheduled to begin as early as late FY 2024, and the new expanded facility would likely open by FY 2026.



*Source: DASH Zero Emission Fleet Implementation Phase I – June 2021.*

## 6.6 / Technology Improvements

Over the last few years, DASH has continued to leverage various technologies to improve its customer experience, enhance passenger safety, collect better performance data and gain internal efficiencies. Recent projects have included Automated Passenger Counter (APC) retrofits, a web-based ridership data analysis tool (Hopthru) and a web-based dashboard tool for better performance data reporting (Geckoboard).

Additional technology projects that are either ongoing or will be started in FY 2024 are listed below:

- **Scheduling Software.** DASH has identified a major need for new, upgraded scheduling software. The current system that we are using is designed for smaller agencies with less complexity to their route networks and labor rules. With the launch of the new Alexandria Transit Vision (ATV) Network in 2021 and the more complex labor rules from the new Collective Bargaining Agreement, DASH needs a more advanced software solution that is easier to use and more reliable. Procurement and implementation efforts for this project are ongoing and the new platform is expected to be implemented by mid-2023.
- **Electric Bus Charge Management Pilot.** DASH is requesting FY 2024 DRPT “Demonstration Project” grant funding to implement a Charge Management System Pilot project that would allow DASH to monitor electric bus charging status of individual buses and actively manage the distributing of electrical charging across multiple charging stations to better align with real-time service needs. The system would include the installation of hardware equipment on the charging dispensers as well as software that would be used by DASH staff in the Operations, Maintenance and Planning Departments to better understand bus charging profiles and to deploy the electric buses more efficiently. DASH would be the first transit agency in the state to deploy this type of platform, which will improve reliability, and reduce charging costs by decreasing the number of buses charging during peak utility pricing periods. Furthermore, this technology will enable the DASH team to support the most number of battery electric buses with the least amount of charging infrastructure, to minimize capital needs and achieve full fleet conversion.
- **Automated Wheelchair Securement Pilot.** DASH is applying for an FY 2024 DRPT “Demonstration Project” grant to install a state-of-the-art automated wheelchair securement system on up to five DASH buses. This system is designed to allow passengers with mobility devices to safely secure themselves in the designated ADA seating area without operator involvement. When compared with current manual securement practices, this system would reduce potential liability for accidents due to operators incorrectly securing mobility devices and speed up the boarding process to reduce overall travel times and improve overall service reliability. Lastly, this system will also eliminate the need for close contact between operators and passengers which greatly reduces the risk of viral transmission or other conflicts. If this pilot is successful, DASH would potentially begin ordering this system on future bus orders.
- **Bus Speed & Reliability Data Improvements.** DASH is exploring technology platforms that will provide better visibility into bus speeds and reliability metrics. This will allow DASH and City staff to better understand where schedule adjustments and street or stop improvements could be implemented to prioritize buses over other modes and improve speeds and reliability.

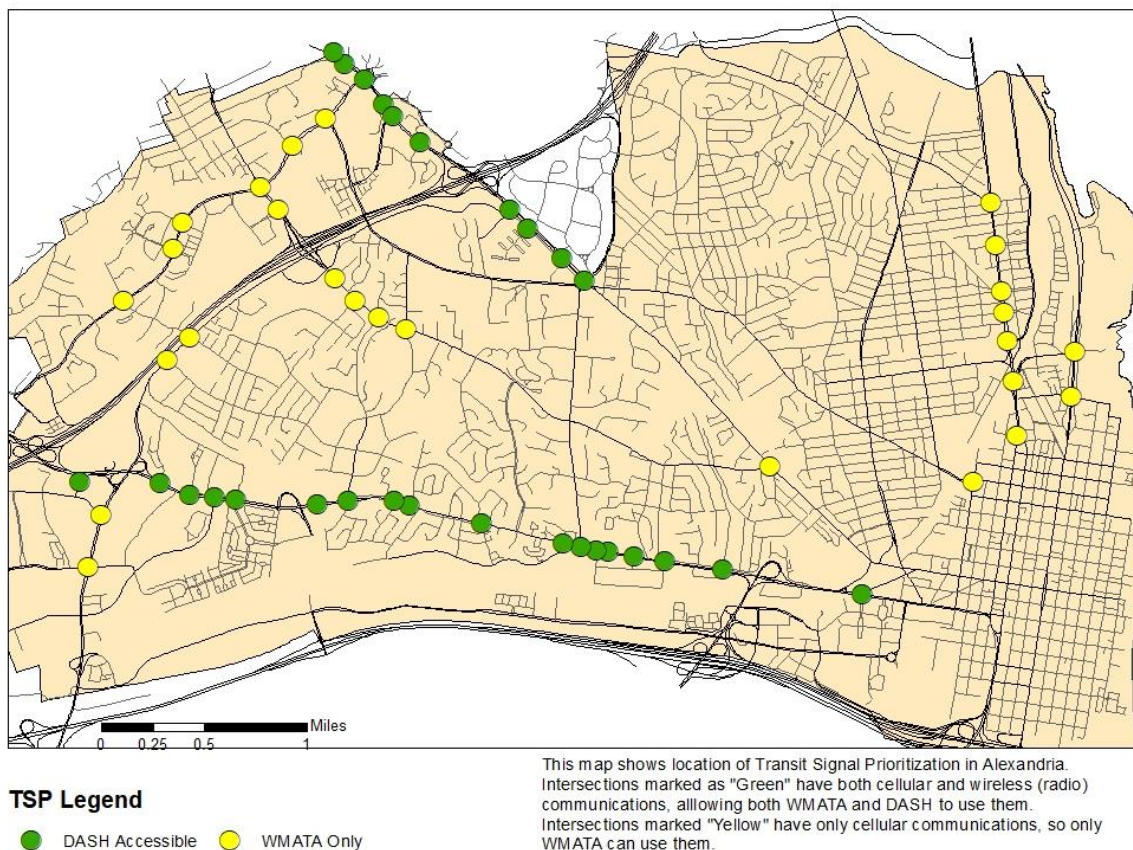


- **Transit Signal Prioritization.** DASH and the City of Alexandria T&ES staff have been working over the last five years to install Transit Signal Prioritization (TSP) technology at key intersections on transit corridors throughout the City. This technology enables traffic signals to sense when a bus is approaching so that it can extend the green phase to allow the bus to move through more quickly. This leads to increased bus speeds and greater service reliability, particularly for bus routes that operate on more congested corridors.

To date, the City of Alexandria has installed TSP technology at 54 intersections and has plans to expand to most intersections used by Metrobus or DASH buses by 2026. DASH buses are currently benefiting from TSP at 28 intersections, including 18 on the Duke Street corridor and 10 on the King Street Corridor. By the end of FY 2023, several additional intersections along Beauregard Street and Van Dorn Street are anticipated to be available for DASH buses. A map of TSP locations is included as Figure 6-1.

Over half of the of the DASH revenue fleet (61 buses) are currently equipped with TSP, including all new DASH buses purchased since 2018, and all 40- and 60-foot buses. All new bus builds will include TSP equipment, and additional retrofits will be completed as funding becomes available.

**Figure 6-1 / Transit Signal Prioritization (TSP) Location in City of Alexandria**





### *6.7 / Other Capital Outlay Items*

The FY 2024 ATC proposed operating budget also includes capital funding for regular equipment replacement. This funding will be used for the replacement and repair of items such as heavy-duty maintenance equipment, support/non-revenue vehicles, building security and surveillance systems, and network equipment.

## 7.0 / Public Outreach & Feedback

The public comment period for the FY 2024 ATC Transit Development Plan was conducted from March 8 to April 14, 2023. All public feedback received during the comment period was reviewed and considered by staff. All written comments and letters are included in Appendix A for review by the ATC Board of Directors as they consider final plan adoption.

A summary of the public outreach efforts and activities that will be conducted is outlined below:

- **TDP Community Meetings.** DASH conducted two virtual community meetings on March 28th and April 13th to provide information on the proposed changes and receive any questions or feedback. Spanish and Amharic translators were available for non-English speakers. The recordings of these meetings were posted on the DASH Facebook and YouTube pages for later viewing.
- **TDP Public Hearing.** DASH conducted a special TDP Public Hearing before its April 5th Board of Directors meeting. Spanish and Amharic translators were available for non-English speakers.
- **Pop-Up Events at Key Transit Centers.** DASH staff conducted a series of five “pop-up” events at key transit locations around the city, designed to solicit additional awareness, engagement and feedback related to the plan. These pop-ups were scheduled in the days leading up to the community meetings so that any interested customers can attend the meetings to learn more or provide more detailed feedback.
- **On-Board Posters.** Posters were installed on all DASH buses in English, Spanish, and Amharic to alert riders of the proposed service changes and the opportunities to provide feedback.
- **Community Group Meetings.** DASH staff presented the draft FY 2024 Transit Development Plan (TDP) to several community groups including the DASH Advisory Committee (DAC), the Alexandria Commission for Women (ACFW) and the City’s Transportation Commission during their regular monthly meetings.
- **DASH Website Updates.** The DASH website includes extensive information on the FY 2024 TDP, including the full TDP document at [www.dashbus.com/tdp](http://www.dashbus.com/tdp). A Spanish version of the TDP website was also created.
- **E-Blast Announcements.** DASH sent several emails to the DASH e-mail update list about the proposed FY 2024 TDP outreach efforts. This list currently includes over 8,500 subscribers.
- **Social Media.** DASH staff created social media posts related to the FY 2024 TDP process and proposed changes on Facebook, Twitter, Instagram, and LinkedIn.
- **Community Group Emails.** DASH reached out to over two dozen community groups and civic associations to provide information about the TDP plan and get their feedback.



DASH received public feedback on ATC Transit Development Plan during the outreach period. Some of the feedback was received during community meetings, public hearings and pop-up events, and through written comments provided by members of the public via e-mail. All public comments that were provided during the outreach process are included as Appendix A.

Most of the feedback received was regarding various suggestions for service improvements across the network, although some included specific suggestions for edits to the TDP document

itself. Staff was able to read and evaluate each comment and incorporate the suggestions to the final document where possible. All commenters received a response, regardless of whether DASH was able to incorporate their suggestions or not.

While most of the service suggestions could not be implemented due to additional costs, staff did receive one comment calling for improved bus connections to the new Del Pepper Community Resource Center at the Mark Center that houses many important resident-facing city services, including the Alexandria Health Department (AHD) and the Department of Community and Human Services (DCHS). Staff reviewed a potential extension of Line 102 to the new resource center, but could not implement due to the additional cost that would be required. Staff will work to incorporate into future service plans, while also coordinating closely with AHD and DCHS staff to make the community aware of nearby DASH and Metrobus service options.

Staff also received three letters of support for the TDP from community groups and organizations such as the DASH Advisory Committee, the Alexandria Transportation Commission and the Carlyle Council.

All public comments and letters received from the community are included in Appendix A.



## **APPENDIX A**

### **Public Comments & Letters for FY 2024 ATC Transit Development Plan**



Alexandria Transportation Commission  
301 King Street  
Alexandria, VA 22414

[www.alexandriava.gov](http://www.alexandriava.gov)

Phone: 703.746.4025

Honorable Mayor Wilson and Members of City Council  
City Hall  
301 King Street  
Alexandria, VA 22414

April 19, 2023

Re: **Endorsement of the Alexandria Transit Company (DASH) FY24 Transit Development Plan (TDP)**

Dear Mayor Wilson and Members of City Council:

At its April 19 meeting, the Transportation Commission received an update from DASH on the FY24 Transit Development Plan. The Commission voted to endorse DASH's recommended improvements outlined in that plan including those currently unfunded in the City's proposed FY24 budget. Those improvements include improved weekend bus connections from Arlandria, Del Ray and Old Town North to the new Potomac Yard Metro on Lines 33 and 34, that would require additional FY 2024 budget allocations from City Council.

The Transportation Commission believes the improvements proposed in the TDP including the unfunded service improvements are critical to meeting goals of the Alexandria Mobility Plan, Transit Vision Plan, and the Environmental Action Plan 2040 of providing frequent, reliable transit service to Alexandrians and encouraging reduction of single occupancy vehicle trips in the City. The Transportation Commission appreciates the opportunity to receive this update from DASH, as well as to provide its endorsement to City Council.

If you have any questions, please do not hesitate to contact me.

Sincerely,

*Oscar Gonzalez*

[Oscar Gonzalez \(Apr 21, 2023 17:46 EDT\)](#)

Oscar Gonzalez

Chair, Alexandria Transportation Commission



cc: Alexandria Transportation Commission  
Jim Parajon, City Manager  
Emily Baker, Deputy City Manager  
Tarrence Moorer, Interim Director, T&ES  
Hillary Orr, Deputy Director, T&ES  
Christopher Ziemann, Division Chief, Transportation Planning



April 14, 2023

Board of Directors  
Alexandria Transit Company (DASH)  
3000 Business Center Drive  
Alexandria, VA 22314

TOPIC: Comments on Proposed Service Changes for Line 32 and King St. Trolley

Dear Chairman Kaplan and ATC/DASH Board of Directors:

I am the manager of Carlyle Council and appreciate the opportunity to review and comment on service improvements proposed in the FY24 Transit Development Plan (TDP) and for future years. In particular, there are two proposals that Carlyle Council supports that would improve DASH bus service headways and extend trolley service to the Carlyle area.

**Line 32:** For the FY24 TDP we support increasing off-peak and weekend service on Line 32 from 60 minutes to 30 minutes. In light of new developments surging in the Carlyle/Eisenhower Valley area as well as the upcoming redevelopment of the Landmark Mall area, better access will become increasingly important both in the short term and in the years ahead. We support increased transit options to offer commuters more choice and convenience. Increasing the frequency of service on Line 32 along Eisenhower Avenue and through Carlyle, will go a long way to increase ridership on this important route connecting key commercial and residential areas of Alexandria west of Old Town.

**King Street Trolley:** We support extending the King St. Trolley route from King St. Metro over to Eisenhower Metro as proposed for FY26. The King St. Trolley has a proven track record serving tourists, commuters, and residents travelling to/from Old Town. Extending service to link King St. and Eisenhower Metro stations will add more destination options. The route would swing through Carlyle as well as new commercial and residential parts of East Carlyle providing increased connectivity, especially for local residents and workers.

Since the 1990s, Carlyle Council has represented property owners in the Carlyle Community, a 76-acre mixed use, transit-oriented community adjacent to Old Town Alexandria. Eighty percent of Carlyle is commercial property. Over 14,000 employees work in the five million square feet of commercial office space in our 22 buildings. We are home to nine multifamily residential



buildings with 1,752 housing units. We have a long history of involvement in transit related issues on behalf of the businesses, workers, and residents in Carlyle.

Carlyle was one of the first large scale developments in Alexandria designed to be walkable, bikeable and served by a variety of transit options. Our community has thrived because of these popular amenities. Now that more development is occurring further along Eisenhower Avenue too, these proposed service improvements would enhance commuter options for the Carlyle Community as well as East Carlyle. We urge you to make these changes a priority as you consider approval going forward.

If you have questions or need additional information, please contact me.

Morgan Babcock  
Council Manager/TMP Coordinator  
Carlyle Council

# DASH ADVISORY COMMITTEE (DAC)

3000 Business Center Drive / Alexandria, VA 22314 / [dashbus@alexandriava.gov](mailto:dashbus@alexandriava.gov)

---

Alexandria City Council  
301 King Street  
Alexandria, VA 22314

April 4, 2023

Dear Mayor Wilson, Vice Mayor Jackson, and Members of City Council:

As members of the DASH Rider Advisory Committee (DAC) we would like to express our appreciation for your strong leadership and continued support of DASH, including the decisions to introduce free fares, to support the ongoing implementation of the Alexandria Transit Vision (ATV) Plan, and to provide supplemental funding for the recent Line 30 improvements. Without your continued support and investment, many of the recent improvements in mobility, access, sustainability, equity and quality of life for DASH passengers and Alexandria community would never have been realized. The DASH system is underpinning the economic development of our City as we come out of the intense Covid period and serves as a key infrastructure pillar for the community.

We are also grateful to the City Manager for funding the majority of DASH's current services budget request for FY 2024, which will underscore our commitment to seeing the City maintaining a high-quality bus service. We believe that the historic ridership growth that DASH has recorded in the last 18 months – as well as DASH being the only major transit agency in the region to surpass pre-pandemic ridership levels and the nearly 2,200 ACPS student boardings that occur on DASH buses a typical weekday – demonstrate the importance of DASH service in the community and the value of continued investment. To this end, the highest priorities of the DAC are: (1) the maintenance of the "Current Services" budget for FY 2024, including the reinstatement of the administrative reductions; and (2) the continued funding of DASH projects in the Capital Improvement Program (CIP), particularly those related to fleet replacement and system electrification.

In addition to the "Current Services" budget request, the DAC is aware that DASH has also submitted supplemental funding requests for four (4) additional unfunded improvements that would provide enhanced service on Lines 33, 34, 31 and 32. These improvements would provide major service improvements during middays, evenings and weekends for passengers connecting to the new Potomac Yard Metro from Arlandria, Del Ray and Old Town North on Lines 33 and 34. They would also provide more convenient off-peak connections between West Alexandria and Old Town via King Street, South Pickett Street and South Van Dorn Street.

**The total annual cost increase for the four unfunded improvements would be \$1.6 million. Although this is a substantial supplemental request in light of the city's current budget challenges, the DAC believes that it is critical to continue to advance the implementation of the 2022 Alexandria Transit Vision Plan and not to lose momentum that has been achieved in the last two years. Accordingly, the**

**DAC believes that a smaller portion of these requests should be funded and implemented as they would provide major benefits for DASH riders and the community as a whole.**

In closing, we thank you for your continued support and your consideration on this matter.

Kind Regards,

A handwritten signature in black ink, appearing to read "Ross B. Simons". The signature is stylized with a large, sweeping initial "R" and a cursive "B".

Ross Simons  
DASH Rider/DAC Chairperson

Jim Durham  
DASH Rider/DAC Vice Chair

Arish Gajjar  
DASH Rider/DAC Member

Eric Van Horn  
DASH Rider/DAC Member

Yvette Jiang  
DASH Rider/DAC Member

Bonnie O'Day  
DASH Rider/DAC Member

Jim Maslanka  
DASH Rider/DAC Member

Jason Kunik  
DASH Rider/DAC Member

Abel-Rahman Elnoubi  
DASH Rider/DAC Member

Matthew McManus  
DASH Rider/DAC Member

CC: Alexandria Transit Company (ATC) Board of Directors  
Josh Baker, DASH, CEO/General Manager

# FY 2024 ATC Transit Development Plan - Public Comments

Date	3/29/2023
Name	Jim Suits
Phone Number	
Method of Feedback	email
Comments	<p>Good morning, My feedback on the TDP is as follows, in sequential order: - In Section 3.1, it might be appropriate to note that there are three other DASH stops located outside the City of Alexandria: Line 35 has two stops in Fairfax County (by Landmark Plaza), and Line 36A/B stops at Shirlington in Arlington County. - In Section 3.7, it might be worth estimating how much fare revenue would be collected, if fare revenue were to be collected, while acknowledging the consequential implications for ridership and service. This should of course factor in the cost of revenue collection. - In Section 4.3, it might be worth contextualizing the Route 102 ridership of 23 boardings per weekday - what's the standard supposed to be? It just says a 20% improvement over baseline, without specifying the baseline. - In Section 4.3, it might be worth addressing the very low ridership on Line 34. If Line 102 is perpetually at risk of elimination due to low ridership, why is Line 34 allowed to perpetuate? (For what it's worth, I have never taken either line.) - In Figure 4-4, the accompanying text states that Line 102 sees "less than 5 boardings per hour," but the graph shows the line well above the 5.0 line. One of these things is erroneous. - In Section 4.5, it might be helpful to have more insight into the reasons for delays. In other words, how many delays were due to late dispatch, vs on-time dispatch with traffic congestion? Where is traffic the biggest concern? (In the latter, for example, I've noted that westbound buses coming from the OTC are perpetually off schedule.) - In Section 5.0, the proposed service improvements are not useful to me, and I find it odd that the least productive lines would be prioritized for improvement. Speaking for myself, my most common DASH route is line 30, which continues to be deprioritized for improvements along the Duke St segment, notwithstanding that it has the highest ridership per service hour of any DASH route (as shown in Figure 4-4). - In Table 5-1B, the net ridership change projections seem implausible. For example, it suggests that improving Line 33 to half-hour intervals on Sunday will increase ridership by 11,000 pax per year - that works out to 211 per day (since this change would only impact Sundays), representing a nearly 150% ridership increase. The other figures are similarly outlandish. - At the end of Section 5.1, this statement that close-by bus stops may be consolidated has appeared in the TDP for years, but I've never seen any evidence that it's gone anywhere. Can some examples be included? - Figures 5-5, 5-6, and 5-7 are out of date, and should be updated to (at a minimum) reflect the changes to WMATA service that have occurred since the figures were created. As always, happy to discuss further any points that may be unclear.</p>



Date	3/29/2023
Name	Lisa Floryancic
Method of Feedback	email
Comments	Bring back the AT3-4. Parkfairfax missed having a way to Old Town on the weekends!! Kills one of the selling points of PFX Living. :(
Date	4/4/2023
Name	Yvette Jiang
Method of Feedback	email
Comments	<p>1) Can you tell me more about how we mitigate staffing shortages;</p> <p>2) In Figure 4-6 – Public Transit Access in Alexandria, there is a slight decline of residents within 1/4 mile distance of a bus stop from the old network to the new network. Do you know why? The old to new network transition of access to FREQUENT, ALL-DAY Transit Service Figure 4-7 in Alexandria is very different from Figure 4-6.</p> <p>3) Regarding: Duke Street Bus Rapid Transit (BRT). DASH will continue to work with the City of Alexandria on the planning for the Duke Street Transitway, which will span between Landmark Mall and the King Street Metro. Let me know how we arrived at this language; any information that can help me paint an accurate picture of DASH's involvement with Duke St BRT will be helpful.</p>
Date	4/13/2023
Name	Lois Kebe
Method of Feedback	email
Comments	<p>Please reinstate the Eastern Bus Route that the Dash bus took down Duke Street leaving the King Street Station travelling East towards Washington Street. There is no reason for all buses to be detoured onto King Street – this deviation does not serve your riders, shows little concern for their needs, lacks versatility and alternatives, and places an unnecessary strain on those that would like to frequent businesses East of the metro Station onto Duke Street. Regardless of how you have stacked the numbers - discontinuing this route has hurt your riders.</p> <p>(Also requested Landmark-to-DC Express service during TDP community meeting)</p>
Date	4/13/2023
Name	LaVerne L. Andrews
Method of Feedback	Customer Service ticket
Comments	<p>Hello DASH My name is LaVerne. There is a building on 4850 Mark Center Drive that has open up to serve the public. It will be serving a lot of the citizen of Alexandria and then some. There is some buses that come to the bus barn. It still a ways to walk for the people that do not have cars or someone to bring them. The clients that need the services and the workers need a bus service that run more and a stop more closer. Everyone can just can not walk that far and weather is issue, traveling with kids and the elderly. Everyone can not ride Metro Access. The 102 runs every 30 mins and then every hour. This is not good for workers or the clients that need the services from the building that is for the Community. The area you can not even get a Lyft or Uber to come to the building. There is Metro (28A) bus, but you must get off and transfer or walk cross Seminary Road...Which is dangerous for people with kids, elderly or who we kidding... just anyone trying to cross. My suggestion is to have the dash bus 102 from King Street Metro when he get to Mark Center and the bus make that loop around the building to put a stop before it get to that yield sign... then the clients could get off the bus and walk. The walk would be a little shorter. Since the last stop is the bus barn, it can not hurt to add that stop. The citizen of Alexandria deserve better transportation to be able to use the building meant for them as a Community. Please Help Our Citizens and Workers have better transportation.</p>
TI:Dr	Extend 102 to new DCHS building behind Mark Center.

Date	4/18/2023
Name	Jamie Webber-Gard
Method of Feedback	phone
Comments	Left a voicemail asking about plans to add bus service on Lincoln Rd between Chambliss and Braddock
Date	4/18/2023
Name	Zach
Method of Feedback	email
Comments	<p>1. I hope Alexandria realizes that fare-free transit isn't working out as well as originally thought. All but one service change proposed for FY23 were neglected, DASH line 36 service was nearly cut to 30 minutes, any additional service improvements have been left unfunded, and taxes have gone up in the city, regardless of the relatively minimal money the city tells us they saved. This problem will continue to exacerbate itself should DASH further improve transit, as service increases will not be augmented by increased fare revenue, creating a further deficit in the city's budget. Furthermore, any grants received for fare-free transit can be just as well used for improving service frequency, which DASH still has progress left to do on. I appreciate the attempt at fare-free transit, however, it should have been realized by now that it isn't a sustainable model if DASH wants to improve service beyond the bare minimum.</p> <p>2. With WMATA having recently released its draft bus network redesign, DASH should work together with WMATA and other regional transit agencies to make the networks work well together.</p> <p>3. Now for specific route comments:  Line 31 - Replace this with an extension of the King St BRT from Fairfax County. Convert the center turn lane already along King St into a bus lane to speed up service, and use the space currently used by bike lanes to add a bus lane there (bikes can be rerouted via a new trail to Old Town, or they can be allowed to use the bus lane).  Line 32 - Go ahead with the original route of this line via Reynolds St, and truncate route 7A to Landmark.  Line 35 - if possible, reroute it to Shirlington, and possibly send it to Pentagon City on weekends.</p>