



# Alexandria Transit Company Board of Directors Meeting



**November 11, 2020 @ 5:30pm**  
**Meeting Held Electronically during COVID-19 State of Emergency**  
**Livestream on ZOOM and Facebook Live**

ITEM	DESCRIPTION	PAGE #	PRESENTER
#1	<b>Call to Order, Welcome and Public Comment</b>	N/A	Mr. Kaplan
#2	<b>Consideration of Approval Meeting Minutes</b> a) ATC Board of Directors Meeting – October 14, 2020	2-9	All
#3	<b>Board Member Announcements, Reports &amp; Business Items</b> a) Chairman of the Board b) T&ES Report c) Others		Mr. Kaplan Ms. Orr All
#4	<b>General Manager's Reports</b> a) COVID-19 Operational Status Briefing b) Customer Feedback re: Fare Reimplementation c) WMATA Letter d) Electric Bus Event	10-14	Mr. Baker
#5	<b>Financial Reports &amp; FY 2022 Action Items</b> a) Financial Reports b) YTD Budget vs. Actual c) FY 2022 GM's Proposed Operating Budget – Board Action 10% Major Service Reduction Option – Board Action FY 2022 Supplemental Request – Board Action	15-24	Mr. Davis Mr. Barna
#6	<b>Planning Reports &amp; FY2022 Action Items (as needed)</b> a) Ridership Reports and Review b) Review of Condo Association Letter c) COVID Ridership Survey Results	25-29	Mr. Barna
#7	<b>Executive Session</b> 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	30	All
#8	<b>Next Meeting Date &amp; Adjournment</b> The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for Wednesday, December 9, 2020	31	All

## **ATC Board Agenda Detail**

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

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### **Alexandria Transit Company (ATC) BOARD OF DIRECTORS MEETING MINUTES October 14, 2020**

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, October 14, 2020 on Zoom due to the Covid-19 outbreak. The meeting was held pursuant to Virginia Code Section 2.2-3708.2(A)(3), the Continuity of Government ordinance adopted by the City Council on June 20, 2020 or Sections 4-0.00(g) in HB29 and HB30 to undertake essential business. All the members of the Board and staff participated from remote locations through the Zoom meeting. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Ajashu Thomas, Matt Harris, Ian Greaves, Jim Kapsis, Steve Klejst, Jeffrey Bennett, Lawrence Chambers, Hillary Orr, Lisa Henty, Linda Bailey.

Staff members and visitors attending: Josh Baker, Raymond Mui, Martin Barna, Evan Davis, Joseph Quansah, Whitney Code, Kaitlyn Beisel, Beth Reveles, Stephanie Salzone, Rick Baldwin, Swinda Carcamo.

Other attendees: Oscar Gonzalez, Steve Banashek, Elizabeth Kelley, Patricia Corey, Linda Bailey, Jim Maslanka, Brian Robey, John Andrews.

## **Board Meeting**

### **Agenda Item #1 – Call to Order, Welcome and Public Comment**

The chairman welcomed everyone and called the meeting to order. He asked if there was any public comment. Whitney Code, Marketing and Communications Manager, responded that no one had requested to make public comment. Hearing none, the Chairman closed the public comment period.

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

#### **#2a – ATC Board of Directors Meeting – September 9, 2020**

The chairman called for a motion to approve the September minutes and asked if anyone had any revisions or corrections. A motion was made by Matt Harris and seconded by Jeff Bennett to approve the minutes. There was no further discussion and the motion was carried unanimously.

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

#### **#3a – Chairman's Report**

The chairman stated he did not have a report but had sent an email to board members related to a couple of items on the agenda: the consideration of convening an Executive Session and a potential action item related to upcoming WMATA service cuts.

#### **#3b – T&ES Report**

Hillary Orr provided updates on the Potomac Yard Metro Station: construction was continuing at a good pace and progress was being made on the final design of the southwest access which would be presented to City Council and Planning Commission in November.

As requested by the Chairman at last month's board meeting, Hillary provided an update on the King Street

Metro Access Improvement Project. She explained that the entire parking lot was under construction and the project was meant to upgrade the King Street Station for buses and pedestrian traffic. The construction began last year and experienced delays partially due to the WMATA shutdown. The project was meant to be completed in two phases: the first was to be completed this past spring, and the second was to be completed this past summer. She did not have an anticipated date for completion; the City is currently working with the contractor to gain a better understanding of the timeline. The first phase would not be completed until the bus bays and shelters were rebuilt. Once those were completed, there would be more access for buses and phase two could begin, which involved construction for the Kiss and Ride lot and bays for private shuttles. She would provide the board updates as she received them.

Hillary provided updates on the Reduced Transit Fares for Low-Income Residents study. Alexandria City was awarded a \$40,000 grant from the Metropolitan Washington Council of Governments (COG) Transportation Land Use Connection Program to analyze the feasibility of what various forms of low-income fare passes might look like for the City and determine which providers might be involved. Other transportation providers in the region were also looking at different fare structures and policies. Since COG was providing the funding, they were selecting the consultants which should be finalized in the near term. Once the study begins it should be completed within five months.

The Northern Virginia Transportation Commission (NVTC) would soon be accepting applications for the Commuter Choice funding (I-395 funding). DASH was awarded funding for the AT9 and AT1 plus last year. The City felt that DASH would be competitive for those same routes for this year because of high ridership, and this would provide funding for FY22.

The Department of Rail and Public Transportation (DRPT) received approval for the Environmental Impact Statement for the Long Bridge project, an additional bridge that would connect railroads in Virginia and the District of Columbia. The project was currently in the 30% design phase and would add a fourth track through the City of Alexandria and enable CSX to have better rail service.

Northern Virginia Transportation Authority (NVTA) conducted studies on travel patterns since the COVID-19 pandemic. The study results showed that telework was growing, transit ridership was down, and the number of cars on the roads had increased. They would be using the results of the study in conjunction with demographic data to determine how best to make decisions moving forward. NVTA was using the results of the study to update their Transaction Long Range Plan. If the City of Alexandria wanted funding for an NVTA project, it would have to be accepted into this Long Range Plan.

WMATA ridership had not improved significantly following the COVID-19 outbreak; therefore, they were proposing FY21 budget cuts. On October 13, the WMATA Board of Directors held a public hearing and voted to close a \$210 million budget gap. They were considering the elimination of some routes and reduction of service on others which would impact the City. The potential WMATA service cuts were discussed at an October 6 City Council meeting. City Council worked with staff to prepare a letter from the Mayor to WMATA which would include the Council's thoughts on the proposed budget amendments and which routes should not be eliminated or reduced. WMATA's deadline for submission of the letter was Monday, October 19.

The Chairman recommended an action item concerning WMATA's proposed budget cuts. He asked Hillary about the two routes that would be affected by the budget cuts and to discuss what City Council's rationale was to ask WMATA to reverse their decision on those two routes. She explained that the affected routes would be the 8 and 21. Those routes operated in the West End and served a high number of low income and minority households that may not have other transportation options. The Council wanted to ensure service would be maintained between the Pentagon and the West End.

The Chairman asked Director of Planning & Scheduling Martin Barna for his opinion on the elimination of the two routes and any potential impact it might have on the Alexandria Transit Vision Plan (ATV) in FY22. Mr. Barna explained that DASH had worked with City of Alexandria and WMATA staff to provide feedback on WMATA's 75% service plan which was implemented in August. He said WMATA had been responsive to their feedback; WMATA agreed not to lower service on the West End's route 7A and 7F as much as originally planned after explaining the service reduction could easily lead to overcrowding. Mr. Barna stated that WMATA had been focusing their reductions on peak routes during weekdays where they had seen the

greatest reduction in ridership. Unless WMATA proposed additional reductions in service, the ATV should not be greatly affected.

The Chairman stated that from his understanding of the WMATA proposed service cuts, the transit options for neighborhoods those routes served were more limited or would cause a significant increase in cost for those traveling from the West End to the Pentagon, as it might lead to the addition of a rail trip where one would not have been necessary prior to cuts. Mr. Barna felt City Council was pushing back on the service cuts to the 8 and 21 routes, as they affected low-income neighborhoods where alternative means of transportation were limited and would be more expensive for passengers.

Hillary stated that City Council had performed a detailed analysis of the proposed service cuts and felt the cuts in Alexandria were comparable to proposed cuts within jurisdictions in D.C. and Maryland. She noted that when WMATA asked for public input on service cuts it was to be on a temporary basis. She continued that the language WMATA was now using appeared to indicate that the cuts may be permanent.

The Chairman called a motion to approve a letter in opposition to the proposed service cuts to be sent from the Board to WMATA. The Board's letter would piggyback on the letter being sent by City Council. Steve Klejst moved to advance the letter. The motion was seconded by Jim Kapsis. There was no further discussion and the motion was carried unanimously.

### **#3c – Others**

The Chairman reminded the Board that the section labeled as "Others" was intended to allow anyone working on anything related to transit to have the opportunity to present it to the Board and asked if anyone had anything they wanted to share.

Steve Klejst mentioned the Ad Hoc Scooter Task Force, where he serves as Chair, recently held a meeting and reached consensus on extending the scooter pilot for an additional year. He explained that the pilot program was currently scheduled to end on December 31, 2020. The Task Force forwarded their decision to City Council for their consideration.

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

### **#4a – Introduction – New Executive Assistant/Board Secretary**

The General Manager greeted the Board and indicated that his report would consist of updates and there would be no action items.

The GM went on to introduce the new Executive Assistant/Board Secretary Beth Reveles.

### **#4b – COVID-19 Operational Status Briefing**

The GM stated that DASH continues to respond very well to the pandemic and continues to see high workforce turnout, consistency in service, and fairly consistent ridership. Ridership had increased somewhat and within DASH's expectations. The GM acknowledged that WMATA and the entire transit industry had suffered greatly from the pandemic, and it would be years before we saw a recovery from its effects from both an economic and a transit usage and ridership standpoint. He continued that DASH had a healthy, reliable, and committed workforce and was moving forward in efforts to prepare for the resumption of fare collection. The GM continued that his assumed goal, which was included in the budget, reflected fare collection beginning on January 1, 2021. The date aligned with the plans of WMATA and other regional providers and was highly contingent on DASH's ability to secure and install driver barriers. The GM reported that a purchase order had been issued for the barriers and they would be installed on the entire fleet. The barriers would include a window which the driver could open or close depending on their preference. The barriers would also provide protection from a possible attack or other situation which might put the driver under duress. He emphasized that DASH's ability to implement front door usage was dependent on the manufacturer's production and delivery schedule.

#### **#4c – Real Time Bus Prediction Enhancements**

The GM informed the board that the Department of Rail and Transportation (DRPT) notified DASH that their FY21 grant application for \$48,000 was approved by the Commonwealth Transportation Board. The grant was to be used towards Real Time Prediction Enhancements. With this funding, DASH would be partnering with Cambridge Systematics to improve the accuracy and reliability of real-time bus arrival prediction times. This project would incorporate data from traffic information, the on-time performance of the bus itself and where it was within the network, as well as other numerous available data streams. He continued that many DASH riders had consistently provided feedback that Real Time Bus data was important; therefore, the need to improve on this technology was paramount.

#### **#4d – Electric Bus Launch Event**

The GM announced the Electric Bus Launch event taking place the following week and invited all Board members to join him, the ATC Chairman, the Governor of Virginia, the Secretary of Transportation for Virginia, and the City of Alexandria Mayor in recognizing this project. They would speak about the investments that DASH and the City had made in clean technology for DASH's fleet and future. The event would take place outdoors in an open tent where guests would maintain physical distance and be required to wear a mask. For those not attending, the event would be live streamed and available for viewing on Zoom and Facebook.

#### **#4e – Board Retreat Proposal (Carry-over)**

The GM reminded the Board that at last month's meeting they had considered a possible retreat to take place in the spring of 2021. Due to the pandemic, he recommended that the proposal be tabled for the next couple of months. He emphasized that if funding was available and if COVID restrictions were lifted, he would like to move forward with the retreat, as it would give new Board members a greater understanding of their roles and it would help to further bond the Board members. He then asked if the Board had any additional comments regarding the tabling of the proposal. The Chairman reminded the GM that Matt Harris had provided feedback at last month's meeting stating that it might be a good idea to include the WMATA Chairman on the retreat. The GM acknowledged that the relationship with WMATA was important and agreed that continuing to engage with WMATA would be helpful.

#### **#4f – Employee Honors Program (Carry-over)**

The GM reminded the Board that during last month's meeting he mentioned the retirement of DASH's most senior operator, Mr. Mike Nixon. Following that, the Board expressed a desire to ensure a more robust method of recognizing high performers within DASH. He continued that DASH had a very committed workforce with many high performers and many years of tenure. He stated that DASH was committed to recognizing them whenever possible. The GM stated DASH's thoughts on recognizing high performers as the following:

- Continue recognizing staff as currently being done, which included longevity gifts, special celebrations, and inviting retirees to Board meetings where the Board would read a resolution in their honor
- Consider dedicating buses to high performers by installing a plaque inscribed with their name and placed in the front of the bus for passengers to view as they use DASH service

Larry Chambers thanked the GM for the quick follow-up on the Employee Honors Program and felt all the options were good. The Chairman echoed the sentiments of Mr. Chambers and added that consideration should be given to include recognition for long-time employees that pass away while employed with DASH. He continued that in addition to Operators, recognition should also be awarded to employees within the maintenance and administrative departments.

Matt Harris asked if DASH had an outreach plan to gain public confidence in the safety of riding the buses. The GM responded that DASH did not want to encourage full capacity of buses during the pandemic. DASH

would pursue outreach efforts once the pandemic was under control.

Mr. Harris stated that First Transit was using a 30-day disinfectant called Zono to kill COVID-19 and asked if First Transit had attempted to sell this product to DASH. Safety and Security Manager Stephanie Salzone stated that First Transit had recommended a few products but not Zono and said she would research the product.

## **Agenda Item #5 – Financial Reports & FY 2022 Draft Budget**

### **#5a – Financial Report**

Director of Finance Evan Davis indicated that his report would first focus on FY21 and then move onto FY22 and the budget. DASH expenditures were on track for the first two months of fiscal year 2021—July and August. DASH is showing a deficit of a little over \$200,000 year-to-date. DASH had a deficit in August of \$380,000 because revenue losses from the non-collection of fares had not yet been replaced with money received from the Federal CARES Act. DASH also had not yet processed the I-395 Commuter Choice grant reimbursements related to AT1 plus and AT9 service expansions. Once the CARES Act funds and the I-395 Commuter Choice grants are processed, there will be a positive adjustment to the books which will create a surplus.

### **#5b – YTD Budget vs. Actual**

Mr. Davis shared that because of reduced service levels, low fuel prices, and smart decisions from the maintenance and parts departments, expenditures for FY21 remain at a low level. The projection to end FY21 assumes that fare collection will resume on January 1, 2021. DASH is also assuming low ridership (30—50%) and a lower average fare, so it is estimated we will collect approximately \$680,000 in fares, which is 17% of the annual budget of passenger revenue. Mr. Davis emphasized there is enough funding from the CARES Act to make DASH whole at the reduced service pattern regardless of the actual FY21 fare revenue collected. The amount of revenue collected will determine the amount of CARES Act funds that will remain at the end of FY21 and be available for use in FY22.

Mr. Davis stated that the ability to collect fares is dependent on the installation of bus driver barriers throughout the fleet. He was informed by the vendor that DASH will likely receive the barriers in late December, and the DASH maintenance team hopes to begin installation as soon as the product arrives.

### **#5c – FY2022 Preliminary Budget & Reduction Scenarios**

Mr. Davis proceeded with the preliminary FY22 budget and presented the following key assumptions used in preparing the budget.

- The uncertainty in predicting the rate of return in ridership. DASH looked to WMATA's FY22 budget proposal and noted they are predicting a 20 to 50% return in ridership levels across their system. WMATA's numbers are low and he suspects it may be due to their rail service which has been more heavily impacted by the pandemic than their bus service. With that, DASH feels comfortable assuming a return of 50% pre-COVID ridership for the period from July 2021 through June 2022. That is a conservative estimate and Mr. Davis feels it would not be responsible to project a revenue level greater than that for FY22.
- The subsidy for DASH which originally needed to be cut to balance FY21 budget by \$400,000 had not come from service reductions because of the availability of CARES Act funding. The gap will also need to be replaced for the FY22 budget.
- DASH will use an estimated \$1.6 million in remaining CARES Act funding towards FY22.
- It is assumed that there will be no new federal relief funds.
- Exterior bus advertising revenue projections are included at \$180,000 contingent on the Board's approval.
- Regarding expenditures, the growth in personnel costs is driven by DASH's collective bargaining agreement, across the board pay increases per the contract, regular step increases, and corresponding changes across the organization to non-represented personnel.

- Non-personnel expenditures, such as technology investments in real-time bus arrival information and increasing building maintenance costs.
- Implementation of a cost-neutral version of 2022 Alexandria Transit Vision (ATV) network. Mr. Davis explained that the ATV routes will not be the same as those currently operating but will assume the same level of revenue hours and quantity of service even though the routes would be operating in slightly different areas.

Mr. Davis presented two FY22 preliminary budget options: the first consisted in a reduction in service hours and the second was a supplemental request to increase service hours.

He presented a chart representing a FY22 draft budget for current service levels and pointed out that under expenditures, it reflects a 5.1% increase to the budget, or \$1.1 million, compared to FY21 and consists primarily of personnel expenses. Under the revenue section, when regular service is combined with the King Street Trolley the amount is about \$1.3 million or 8%. The chart reflects a passenger revenue reduction of 50% due to the ridership return assumption, the CARES Act fund covering most of the lost passenger revenue, and \$180,000 from advertising revenue. The net impact will be that the subsidy increases slightly more than the budget. He continued that if not for COVID, the budget would have only increased by approximately \$700,000 and the subsidy would have been about \$500,000. There are no huge cost increases in the FY22 budget, and the overall numbers are driven by the revenue situation and where DASH is in terms of the pandemic. The presented budget is a scenario reflecting no changes in service and is contingent on the City's ability to fund it.

Mr. Kaplan asked what the potential savings would be, and its impact on the budget, if the King Street Trolley service remained suspended in FY22. Mr. Davis explained that the calculated Trolley subsidy amount does not match its operational cost although it is close. There have been discussions to possibly adjust the service to match the City's program subsidy more closely. If a decision is to be made to discontinue the Trolley service, it might meet the City's requirement for a service reduction; the savings would be approximately \$1 million.

Mr. Kaplan asked if the City continued to pay for the Trolley's operating contract. Mr. Davis explained that the City pays for the service in conjunction with the regular subsidy. Lisa Henty agreed that the City budgets the items separately but was received by DASH as one item.

Mr. Kaplan asked if there were bus operators not working because of the suspension of the Trolley service. Mr. Davis replied that the operators were working, as the routes had been redistributed.

Lisa Henty asked if DASH eliminated the Trolley would it result in a larger deficit and a greater need for CARES Act funding for the current fiscal year. Mr. Davis responded in the affirmative.

Matt Harris asked if the King Street Trolley was to be included as part of the advertising revenue stream which the Board had previously voted to approve. The Chairman responded that the specifications for which buses would display advertising had not been decided. He also mentioned that about half of the advertising revenue would be lost due to the expenses associated with the contracting firm which would be responsible for the installation and maintenance of the ads. Mr. Harris asked if the Trolleys' external surfaces would be conducive to external advertising. The GM responded that the Trolleys had internal advertising via electronic screens, but advertising on the Trolley exterior was not feasible due to its inherent design; the external advertising was always intended for regular DASH buses and not meant for the Trolleys. In addition, advertising on the Trolley exteriors would be met with opposition from merchants, hotels, and City Council due to the Trolleys' iconic status in Old Town.

The Chairman stated it was important to ascertain from City Council what their plans were regarding the operation of the Trolley line throughout the rest of the pandemic due to the configuration of those vehicles and their inability to promote physical distancing. The GM agreed and admitted the Trolleys would be the last vehicles returned to service.

The GM stated that a trolley line is a critical component of a vibrant downtown and emphasized the importance of the King Street Trolley in helping to rebuild the City of Alexandria's economy once the pandemic is under control.

Larry Chambers asked what barriers existed in the past to prevent external advertising on DASH buses. Chairman Kaplan explained a few reasons. Firstly, the DASH brand historically carried a certain aesthetic and identity and that would be diminished by the installation of external ads. A second concern pertained to first amendment rights and determining which ads would be accepted. He mentioned that WMATA had been sued numerous times for first amendment rights issues for not accepting certain ads. The final concern involved the costs associated with the contracting company that would be responsible for the installation and maintenance of the external ads.

Mr. Kaplan felt there would be a lot of push-back from City residents regarding external ads because of the great importance they place on aesthetics; City Council does not allow ads on bus shelters for that very reason. He admitted that if the City Manager imposes budget cuts, adopting external ads must be taken seriously. The GM agreed with the Chairman, and although undesirable, the external ads must be included as a possible revenue stream.

Ian Greaves asked if DASH had considered exterior electronic advertising. The GM stated that no vendor had yet produced a product that would stand the test of time. Electronic signage on the exterior of a bus was highly vulnerable to damage and would be costly to repair or replace.

The Chairman asked for the expected gross revenue generated from the ads in relation to the expenses associated with their installation and maintenance. Mr. Davis responded that the service contract would be placed out for bid to obtain the best possible arrangement. He anticipated gross revenue of \$360,000 and net of \$180,000.

Mr. Davis announced a FY22 10% reduction option as requested of all City partner agencies by the City Manager. DASH's reduction target is approximately \$1.7 million. If DASH generates \$180,000 in advertising revenue, the target amount would be reduced to about \$1.5 million. That amount would only be reached through service cuts.

Mr. Barna presented the FY22 10% reduction options and explained the cuts would be applied to the cost-neutral version of the Alexandria Transit Vision (ATV) network rather than the original "full" ATV service plan, which would require a significant increase in service hours and cost. This option would allow for the \$1.5 million cost reduction while still introducing the new ATV network and the benefits associated with it.

Mr. Barna explained that seven routes would be affected by service reductions and those reductions would focus on peak service, as ridership had declined due to the pandemic. The integrity of the new ATV network was maintained as much as possible. It was important to ensure sufficient frequency of buses to accommodate the many transfers in key corridors such as King Street/Old Town to NVCC/Alexandria corridor and the West End/Beauregard corridor.

Matt Harris asked if there needs to be public input on the potential service reductions. Mr. Barna responded in the affirmative and explained that what he is presenting is a preliminary model of what potential service cuts might look like. Once DASH receives FY22 budget guidance from the City Manager, the final Transportation Development Plan (TDP) will be released and will include the exact proposals, route by route, for which the public can provide feedback.

Mr. Barna reviewed the proposed service reductions as provided in the Board Packet.

Jeff Bennett asked if WMATA service would be an option for those routes affected by DASH's proposed reductions. Mr. Barna explained that DASH had been strategic and tried to avoid reductions in areas which overlapped with reductions proposed by WMATA.

Mr. Barna presented the FY22 supplemental request which was the implementation of the full version of the Alexandria Transit Vision (ATV) plan that the Board approved in December 2019. He explained the goal for the ATV is to build a citywide bus network with frequent, all-day transit seven days a week. It is estimated that two-thirds of City residents will have access to the new network; ¾ of low-income residents will have access compared with 30% having access with the existing network; and 70% of minority residents will have access



compared to 22% in the current network.

The projected subsidy for the full version of the ATV network would be approximately \$3.4 million; an approximate 18% increase over FY22 "current services." Implementation of ATV service routes had been prioritized based on approved funding. The highest priority routes being the West End N7 from Van Dorn to Pentagon and the Mark Center N10/N11 from Southern Towers to Potomac Yard via Shirlington and Arlandria.

#### **Agenda Item #6 – Continuity of Governance Business**

##### **#6a – Consideration to rescind ATC Board Resolution for COVID-19 Contingency of Operations**

A motion to adopt the resolution as presented was made by Matt Harris and seconded by Ian Greaves. The motion passed unanimously.

#### **Agenda Item #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

A motion was offered by Matt Harris and seconded by Jeff Bennett to enter Executive Session pursuant to section 2.2-3711 (A1) of the code of Virginia. A vote was called, and the motion was approved unanimously.

At the conclusion of the Executive Session, a motion was offered by Matt Harris and seconded by Ian Greaves to reconvene the public meeting. A vote was called, and the motion was approved unanimously.

A motion was offered by Matt Harris and seconded by Steve Klejst to certify that what was discussed during the Executive Session was pursuant to Section 2.2-3711 (A1) of the Code of Virginia. A vote was called, and the motion was approved unanimously.

#### **Agenda Item #8 – Next Meeting Date & Adjournment**

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

The next regular meeting of the Alexandria Transit Company Board of Directors will be held November 11, 2020, at 5:30pm via Zoom/Facebook Live.

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

## ATC Board Agenda Detail

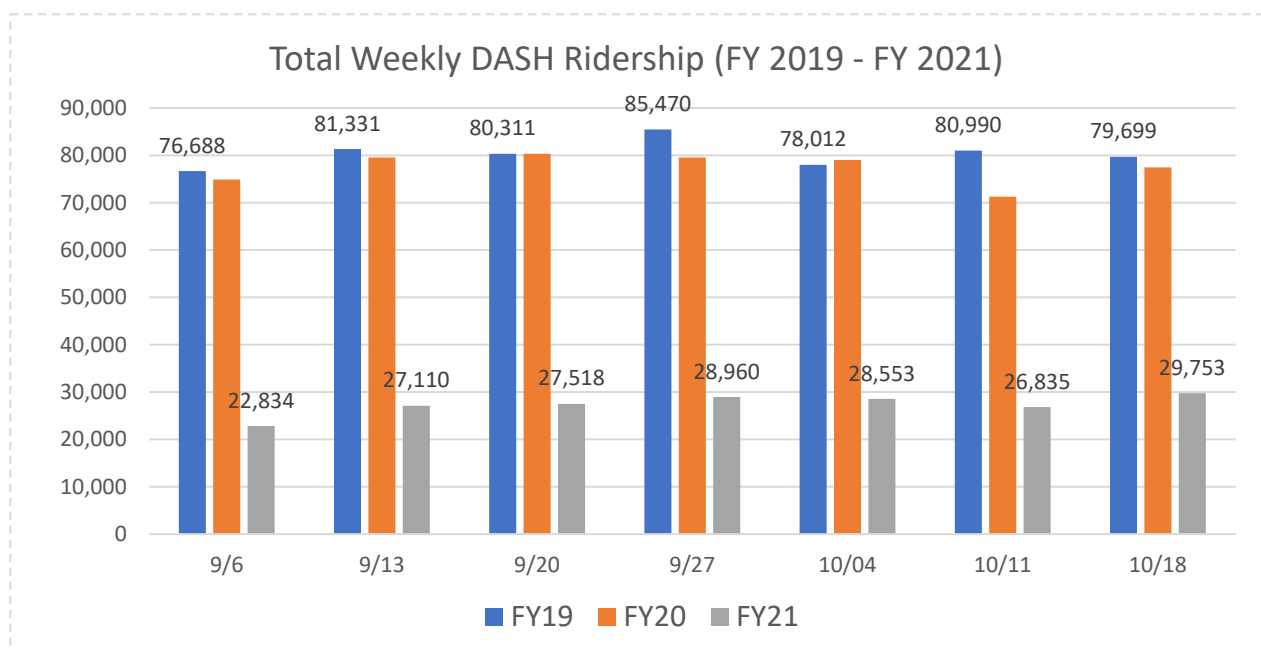
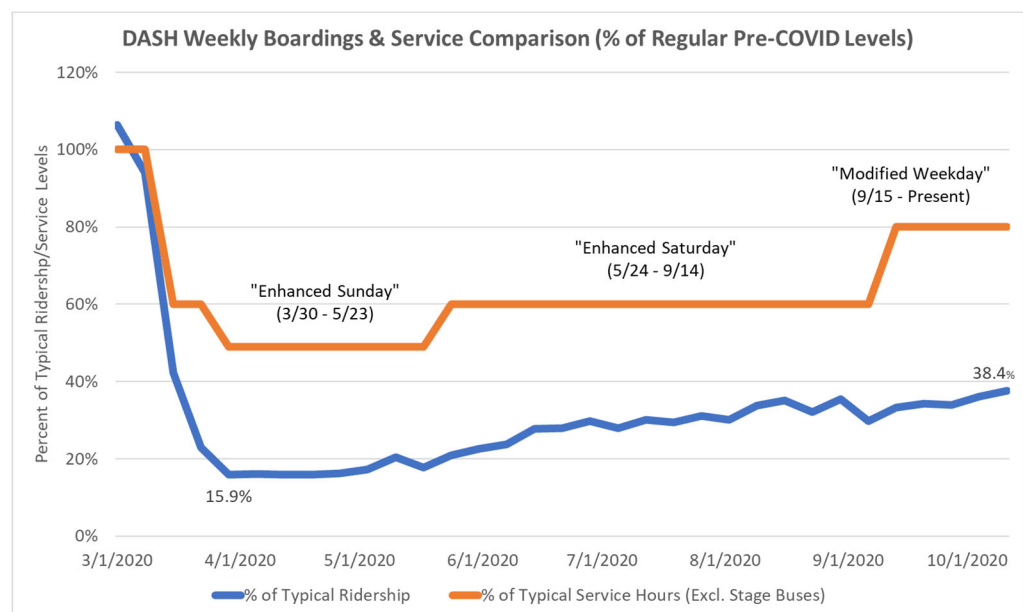
**Item #:** 4a  
**Item Title:** COVID-19 Operational Status Briefing  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI, Discussion



### COVID-19 Operational Status Briefing and Updates

DASH continues to operate with all COVID-19 precautions in place in accordance with our DROP (DASH Recovery of Operations Plan). There have been no new cases identified within the workforce and service has continued to run smoothly with slightly increased ridership in the system. We remain fare free with rear door boarding and alighting. DASH is on track to receive driver partition doors in December which, once installed, will enable the resumption of fare collection. If we are able to install them quickly enough, we will be on track to be able to collect fares in January 2021.

A ridership snapshot is provided below:



**ATC Board Agenda Detail**

**Item #:** 4b  
**Item Title:** Customer Feedback re: Fare Reimplementation  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI, Discussion

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As the ATC Board considers the recommended timeline of fare collection the General Manager has requested a customer sampling survey be conducted. The intention of such a survey is to ascertain the current ridership's priorities when weighing the balance of fare reimplementation versus service reductions in FY 22.

We are evaluating the best methodology in collecting responses and want to ensure we hear from people who are actually using DASH in the current environment. Our goal is to survey people in a safe and socially distant way in person, likely at DASH bus stops or when they board or alight our services.

The Board will be presented with the results of this feedback at the December meeting in advance of any discussion and decision related to the restoration of fare collection. Further, the General Manager will discuss this effort in more detail with the Board during the regular meeting November 11<sup>th</sup>, 2020.

## **ATC Board Agenda Detail**

**Item #:** 4c  
**Item Title:** WMATA Letter  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI

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Alexandria, VA 22314

703.746.3274 (DASH)  
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[www.dashbus.com](http://www.dashbus.com)

October 16, 2020

Board of Directors  
Washington Metropolitan Area Transit Authority  
600 5<sup>th</sup> St., NW  
Washington, DC 20001

RE: Comment on FY 2021 Budget Update

Dear WMATA Board Members,

On behalf of Alexandria Transit Company (DASH) Board of Directors, I would like to share our feedback on the proposed service changes included in the proposed FY 2021 Budget Update.

While we understand the uniqueness of the current situation and the significant budget challenges facing the agency, we are concerned that some of the bus service cuts proposed in Alexandria may have too great a negative impact on our essential workers and travelers, many of whom have limited options for getting to where they need to go.

Given the challenges that our riders in the region are facing due to the COVID-19 pandemic, we feel that it is important to see what can be done to minimize adverse impacts. WMATA is proposing \$20 million more in cuts than budgeting shows is necessary. Therefore, DASH encourages you to consider restoring a greater level of bus service with that funding.

### **Bus Service Elimination:**

As Alexandria appears to be receiving a greater share of cuts relative to its share of overall service, we would request that some of that funding be used to restore service in the Alexandria community. Alternative transit options are lengthier, require well-timed transfers (many which are more difficult due to reductions in service levels) and are more expensive if they require rail service instead of bus.

We are particularly concerned about cutting off service from the West End of Alexandria to the Pentagon with cuts to the 8's and 21's. While we understand that these routes may not be the most productive, they do serve a high share of low-income and minority households. We believe that many of whom work as janitorial or other support staff at the Pentagon do not get commuter benefits or have good alternative transportation options. We want to ensure that riders along these routes are not unduly harmed by these route cuts. As such we ask that these routes are restored or that other service changes are made in order to continue providing direct service to the Pentagon from the West End.

If restoring routes proves not to be feasible, we urge you to consider **fare policies** that limit transfer costs to rail.

**Bus Service Reductions:**

Based on a staff review of the proposed service reductions, the reductions appear to align well with demand today. It will be important that WMATA monitor ridership and crowding and ensure that the service levels being promised are actually being provided and that accommodations are available to add in extra buses as needed.

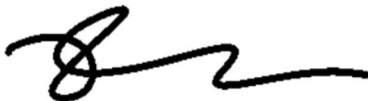
**Permanence of cuts:**

We are greatly concerned that WMATA is considering many of these bus changes as permanent. This is particularly problematic as WMATA is also representing these cuts as “temporary” to the public. We ask that this be addressed directly. The public survey enables respondents to indicate whether they are OK with the cut *on a temporary basis*, but other language that is being used makes the cuts sound permanent.

Alexandria recently completed the Alexandria Transit Vision Plan (ATV), which presented a 2022 and 2030 new, frequent, all day network for the City. As routes are being restored in Alexandria when the budget crises eventually eases; we want to ensure that they are being restored in collaboration with the City and DASH, and that they are consistent with the planned network. Given the nature of a major network redesign, it will be important that both DASH and WMATA work in tandem ensuring that as the network is transitioning, riders are not left behind. We do not want to see any permanent cuts from routes that are included in our final network plan which involved extensive coordination with WMATA staff.

Thank you for the opportunity to provide feedback on these service changes. We hope that the results of these cuts will allow Metro to continue to serve the needs of riders who depend on it most, while enabling continued ridership increases as the region begins to stabilize after this crisis.

Sincerely,

A handwritten signature in black ink, appearing to read 'David Kaplan', with a stylized, flowing script.

David Kaplan  
Chairman, Alexandria Transit Company

Cc: Mr. Mark Jinks, Alexandria City Manager  
Mr. Josh Baker, DASH General Manager



## **ATC Board Agenda Detail**

**Item #:** 4d  
**Item Title:** Electric Bus Event  
**Contact:** Josh Baker, General Manager  
**Board Action:** FYI



### **DASH and City of Alexandria Unveil First Ever Zero-Emission Buses**

On October 19, DASH unveiled its new electric buses marking a historic first for the agency, Alexandria and the Northern Virginia region. DASH is the first transit agency in Northern Virginia to deploy zero-emission buses and has committed to completely converting its fleet to electric buses. Governor Ralph Northam gave remarks on the occasion, as well as Secretary of Transportation Shannon Valentine, Mayor Justin Wilson and Alexandria Transit Company Board of Directors Chairman David Kaplan. Additional photos are available at [dashbus.com/electric](https://dashbus.com/electric).

In accordance with the requirements of the Volkswagen Diesel Emissions Mitigation Trust requirements, the three buses replaced with these new electric buses have been destroyed and their engines cut.



## **ATC Board Agenda Detail**

**Item #:** 5a  
**Item Title:** Financial Report  
**Contact:** Evan Davis, Director of Finance & Administration  
**Board Action:** FYI/Discussion



### **Alexandria Transit Company (DASH) Financial Update**

#### **Results for the Three Months Ended September 30, 2020**

#### **September 2020 Results**

**ATC ended September and the first quarter of fiscal year 2021 showing a monthly deficit of (\$465,389) and a year-to-date deficit of (\$666,527).** As discussed last month, however, this is a deficit that exists only on paper due to two factors:

1. CARES Act revenue transfers have not yet occurred. The first such transfer will soon be submitted to cover July-October revenue losses and will likely be processed in November.
2. Costs for enhanced service on the AT-1 Plus and AT-9 funded by I-395 Commuter Choice have not yet been moved to grant accounts. This is contingent on the City's supplemental appropriations process and will be resolved in the winter months. This is simply a budgeting and accounting matter that does not affect DASH operations.

**Once these adjustments are made, the books will reflect a year-to-date surplus.** Note that after the first quarter, even before I-395 grant transfers, we are running \$400,000+ *under budget* on expenditures. Expenditures will be tracking closer to budget following October, which is a three-payroll month, however the takeaway is that we are right on track in our spending.

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

- As expected, **passenger revenue** is near zero with only a few transactions occurring for various reasons. We are collecting a reduced amount of the contract revenue for the **AT2X Mark Center Express** service, corresponding to the reduced service level.
- The negative **Operations personnel** variance is present only because I-395 Commuter Choice grant reimbursements have yet to be processed, as discussed above.
- **Building Maintenance** costs include enhanced cleaning expenses which will later be reimbursed by CARES Act funds as well as lift repair following flooding this summer.
- **Insurance** includes a workers' compensation insurance audit adjustment to account for the significant increase in wages implemented by the July 2019 collective bargaining agreement.

#### **FY21 Forecast and CARES Act Funding**

The FY 2021 financial forecast is based on several factors and assumptions discussed at previous meetings and summarized here:

1. CARES Act transit-specific funding will cover passenger revenue losses which will likely total over \$3.7 million. CARES Act funds will also enable several significant expenditures in response to the COVID-19 pandemic. The remainder of the total \$6.1 million CARES transit credit from WMATA will be available to offset revenue losses in FY 2022.

2. Following WMATA and the region, the General Manager is proposing a return to fare collection in January 2021. Should the Board decide to do so, over the six months from January to June we project earning approximately \$675,000 in fare revenue, taking into account ongoing lower ridership. In preparation for this, bus operator safety barriers are on order and will likely be installed by early January.

The following table outlines the planned uses of the CARES Act transit funding.

Potential Use for CARES Transit Funding	FY21 Amount
DASH Passenger Revenue Losses	~ \$3.7 million
Enhanced Cleaning and PPE	~ \$185,000
Bus Operator Safety Barriers – Fleet Retrofit	\$488,000
Facility Modifications for Social Distancing	~ \$200,000
Paratransit Uses (City Determined)	Cost Unknown – No indication of use at this time
Other Transit-Related Contingencies	Cost Unknown

**Considering known factors and making conservative estimates, we currently project a FY 2021 year-end surplus of \$79,149.** In actuality, the final FY21 CARES Act transfer will likely be adjusted to bring the bottom line for the year to zero. This will maximize CARES Act funds available for FY 2022. All efforts will be made to preserve as much CARES funding as possible for FY22.



## ATC Board Agenda Detail

Item #: 5b

Item Title: Budget vs. Actual

Contact: Evan Davis, Director of Finance & Administration

Board Action: FYI/Discussion



Budget vs. Actual Report for the Three Months Ended September 30, 2020

Description	CM Actual	CM Budget	Variance	YTD Actual	YTD Budget	Variance	FY2021 Projected	FY2021 Annual Budget	Projected Year End Variance
<b>REVENUE</b>									
City Contribution - King Street Trolley	86,432	86,432	-	259,296	259,296	-	1,037,185	1,037,185	-
DASH Passenger Revenue	141	335,333	(335,192)	508	1,005,999	(1,005,491)	678,274	4,024,000	(3,345,726)
DASH AT2X Mark Center Charter	32,061	69,460	(37,399)	83,741	208,380	(124,639)	414,275	833,518	(419,243)
DASH Other Charter Revenue	5,169	5,000	169	5,362	15,000	(9,638)	21,328	60,000	(38,672)
Miscellaneous Revenue	2,872	4,583	(1,711)	24,336	13,749	10,587	50,576	55,000	(4,424)
<b>TOTAL OPERATING REVENUE</b>	<b>126,675</b>	<b>500,808</b>	<b>(374,133)</b>	<b>373,243</b>	<b>1,502,424</b>	<b>(1,129,181)</b>	<b>2,201,638</b>	<b>6,009,703</b>	<b>(3,808,065)</b>
CARES Transit Funds	-	-	-	-	-	-	3,764,969	-	3,764,969
City Contribution - Regular Subsidy	1,390,541	1,390,541	-	4,171,623	4,171,623	-	16,686,497	16,686,497	-
<b>TOTAL REVENUE</b>	<b>1,517,216</b>	<b>1,891,349</b>	<b>(374,133)</b>	<b>4,544,866</b>	<b>5,674,047</b>	<b>(1,129,181)</b>	<b>22,653,104</b>	<b>22,696,200</b>	<b>(43,096)</b>
<b>OPERATING EXPENDITURES</b>									
<b>OPERATIONS</b>									
Wages - O	876,257	801,348	(74,909)	2,279,080	2,404,044	124,964	9,477,774	9,616,200	138,426
Fringe Benefits - O	157,809	140,650	(17,159)	468,908	421,950	(46,958)	1,885,799	1,687,800	(197,999)
Payroll Taxes - O	65,727	64,583	(1,144)	172,105	193,749	21,644	694,424	775,000	80,576
Retirement Contributions - O	66,126	67,534	1,408	173,922	202,602	28,680	707,142	810,400	103,258
<b>Total Operations Labor</b>	<b>1,165,919</b>	<b>1,074,115</b>	<b>(91,804)</b>	<b>3,094,015</b>	<b>3,222,345</b>	<b>128,330</b>	<b>12,765,139</b>	<b>12,889,400</b>	<b>124,261</b>
Operator Recruitment and Training	2,761	4,332	1,571	7,429	12,996	5,567	47,000	52,000	5,000
Operating Materials and Supplies	261	1,959	1,698	920	5,877	4,957	23,500	23,500	-
Training and Travel - O	72	1,933	1,861	(1,435)	5,799	7,234	23,200	23,200	-
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>1,169,013</b>	<b>1,082,339</b>	<b>(86,674)</b>	<b>3,100,929</b>	<b>3,247,017</b>	<b>146,088</b>	<b>12,858,839</b>	<b>12,988,100</b>	<b>129,261</b>
<b>MAINTENANCE</b>									
Wages - M	173,308	183,509	10,201	460,508	550,527	90,019	2,220,407	2,202,100	(18,307)
Fringe Benefits - M	24,957	27,542	2,585	74,471	82,626	8,155	297,525	330,500	32,975
Payroll Taxes - M	13,061	14,000	939	34,948	42,000	7,052	168,749	168,000	(749)
Retirement Contributions - M	12,550	14,833	2,283	33,580	44,499	10,919	167,979	178,000	10,021
<b>Total Maintenance Labor</b>	<b>223,876</b>	<b>239,884</b>	<b>16,008</b>	<b>603,507</b>	<b>719,652</b>	<b>116,145</b>	<b>2,854,660</b>	<b>2,878,600</b>	<b>23,940</b>
Fuel & Lubricants	57,819	93,625	35,806	177,381	280,875	103,494	988,588	1,123,500	134,912
Repair Parts	35,462	43,583	8,121	96,496	130,749	34,253	502,932	523,000	20,068
Tires	1,630	11,583	9,953	8,971	34,749	25,778	102,971	139,000	36,029
Vehicle Maintenance Service	10,606	10,834	228	54,756	32,502	(22,254)	153,753	130,000	(23,753)
Laundry	3,336	2,792	(544)	10,666	8,376	(2,290)	42,966	33,500	(9,466)
Tools and Equipment	6,408	1,250	(5,158)	13,551	3,750	(9,801)	22,551	15,000	(7,551)
Building Maintenance	55,759	21,498	(34,261)	147,435	64,494	(82,941)	414,847	258,000	(156,847)
Training and Travel - M	-	1,042	1,042	324	3,126	2,802	12,500	12,500	-
<b>TOTAL MAINTENANCE EXPENDITURES</b>	<b>394,896</b>	<b>426,091</b>	<b>31,195</b>	<b>1,113,087</b>	<b>1,278,273</b>	<b>165,186</b>	<b>5,095,768</b>	<b>5,113,100</b>	<b>17,332</b>
<b>ADMINISTRATION</b>									
Wages - A	122,557	139,232	16,675	331,895	417,696	85,801	1,686,485	1,670,800	(15,685)
Fringe Benefits - A	15,356	20,280	4,924	41,424	60,840	19,416	189,960	243,350	53,390
Payroll Taxes - A	9,212	10,709	1,497	24,970	32,127	7,157	124,925	128,500	3,575
Retirement Contributions - A	9,698	10,125	427	25,478	30,375	4,897	123,773	121,500	(2,273)
<b>Total Administrative Labor</b>	<b>156,823</b>	<b>180,346</b>	<b>23,523</b>	<b>423,767</b>	<b>541,038</b>	<b>117,271</b>	<b>2,125,143</b>	<b>2,164,150</b>	<b>39,007</b>
Insurance	176,201	69,167	(107,034)	314,512	207,501	(107,011)	936,906	830,000	(106,906)
Professional Services	53,293	68,416	15,123	170,906	205,248	34,342	793,307	821,000	27,693
Utilities	15,979	21,166	5,187	45,142	63,498	18,356	239,780	254,000	14,220
Printing & Advertising	2,077	5,416	3,339	2,584	16,248	13,664	65,000	65,000	-
Telecommunications	10,107	5,833	(4,274)	27,660	17,499	(10,161)	117,625	70,000	(47,625)
Training, Travel, Events - A	426	4,335	3,909	489	13,005	12,516	52,000	52,000	-
Office Equipment and Supplies	3,204	3,865	661	9,456	11,595	2,139	47,587	46,350	(1,237)
Employee Recognition	-	2,083	2,083	1,050	6,249	5,199	25,000	25,000	-
Dues and Subscriptions	586	1,250	664	1,811	3,750	1,939	15,000	15,000	-
Grant Local Match	-	5,208	5,208	-	15,624	15,624	12,000	62,500	50,500
<b>TOTAL ADMINISTRATIVE EXPENDITURES</b>	<b>418,696</b>	<b>367,085</b>	<b>(51,611)</b>	<b>997,377</b>	<b>1,101,255</b>	<b>103,878</b>	<b>4,429,348</b>	<b>4,405,000</b>	<b>(24,348)</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,982,605</b>	<b>1,875,515</b>	<b>(107,090)</b>	<b>5,211,393</b>	<b>5,626,545</b>	<b>415,152</b>	<b>22,383,955</b>	<b>22,506,200</b>	<b>122,245</b>
<b>CAPITAL OUTLAYS (non-CIP)</b>									
Computer and Office Equipment	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	11,667	11,667	-	35,001	35,001	140,000	140,000	-
Other Equipment Investments	-	4,167	4,167	-	12,501	12,501	50,000	50,000	-
<b>TOTAL CAPITAL OUTLAYS (non-CIP)</b>	<b>-</b>	<b>15,834</b>	<b>15,834</b>	<b>-</b>	<b>47,502</b>	<b>47,502</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>(465,389)</b>	<b>-</b>	<b>(465,389)</b>	<b>(666,527)</b>	<b>-</b>	<b>(666,527)</b>	<b>79,149</b>	<b>-</b>	<b>79,149</b>

**ATC Board Agenda Detail**

**Item #:** 5c  
**Item Title:** FY 2022 Preliminary Budget & Reduction Scenarios  
**Contact:** Evan Davis, Director of Finance & Administration and  
 Martin Barna, Director of Planning  
**Board Action:** Action Items

**FY 2022 General Manager's Draft Proposed Budget****FY 2022 Draft Budget Summary**

As we look ahead to fiscal year 2022, it goes without saying that there is much uncertainty about the extent to which riders will return to public transit by next July. That being said, the questions for DASH's budget are limited to the revenue side. Expenditures are largely predictable based on the level of service we will provide.

**At this time, during the initial phase of the budget process, we are planning for twelve months of full service, implementing a cost-neutral version of the recommended 2022 Alexandria Transit Vision (ATV) network.** This is what is referred to as the "Current Services" budget stage by the City.

**Overall, the FY 2022 ATC budget at this "Current Services" level increases by \$1,146,770 (5.1%).** Significantly, \$400,000 of this budget increase is simply restoring the subsidy cut in the final version of the FY21 budget due to COVID-related revenue losses incurred by the City. We have not actually cut \$400,000 worth of service to absorb this cut due to the availability of CARES Act funding. In FY22, either this amount of service must be cut, or the subsidy must be restored. Adjusting for the \$400,000 subsidy restoration, the actual year over year cost increase to maintain current services is \$746,770 (3.3%).

<b>Current Services Total Budget Increase Breakdown</b>		
<b>Factor</b>	<b>Amount</b>	<b>% of FY21</b>
Personnel Budget Increase	989,050	5.5%
Non-Personnel Budget Increase	157,720	3.4%
Less: Restoring FY21 \$400,000 Subsidy Cut due to COVID	(400,000)	n/a
<b>ADJUSTED TOTAL FY22 CURRENT SERVICES BUDGET INCREASE</b>	<b>746,770</b>	<b>3.3%</b>

The following table summarizes revenue and expenditure changes overall:

<b>EXPENDITURES</b>	<b>FY 2022 Budget</b>		<b>FY 2021 Budget</b>		<b>Change</b>	<b>% Change</b>
<b>Personnel</b>	18,921,200	79.4%	17,932,150	79.0%	989,050	5.5%
<b>Non-Personnel</b>	4,731,770	19.8%	4,574,050	20.2%	157,720	3.4%
<b>Capital Outlay</b>	190,000	0.8%	190,000	0.8%	-	0.0%
<b>TOTAL</b>	<b>23,842,970</b>		<b>22,696,200</b>		<b>1,146,770</b>	<b>5.1%</b>

<b>REVENUES</b>	<b>FY 2022 Budget</b>		<b>FY 2021 Budget</b>		<b>Change</b>	<b>% Change</b>
<b>City Contribution Operating</b>	17,978,774	75.4%	16,686,497	73.5%	1,292,277	7.7%
<b>City Contribution Trolley</b>	1,078,672	4.5%	1,037,185	4.6%	41,487	4.0%
<b>CARES Transit Funds</b>	1,600,000	6.7%	-	0.0%	1,600,000	
<b>Passenger Revenue</b>	2,032,000	8.5%	4,024,000	17.7%	(1,992,000)	-49.5%
<b>AT2X Mark Center Express</b>	858,524	3.6%	833,518	3.7%	25,006	3.0%
<b>Charters</b>	60,000	0.3%	60,000	0.3%	-	0.0%
<b>Advertising</b>	180,000	0.8%	-	0.0%	180,000	
<b>Miscellaneous Revenue</b>	55,000	0.2%	55,000	0.2%	-	0.0%
<b>TOTAL</b>	<b>23,842,970</b>		<b>22,696,200</b>		<b>1,146,770</b>	<b>5.1%</b>

## Key Assumptions

1. **50% pre-COVID Ridership Return:** At first glance, this may seem overly conservative for *next* fiscal year, however WMATA is currently projecting somewhere between 20-50% ridership return for FY22. We believe 50% is a reasonable, conservative assumption for the entire fiscal year. This corresponds to a \$2 million revenue reduction from the FY21 to FY22 budgets, which must be made up through the subsidy and remaining CARES Act funds. Should ridership rebound to higher levels, subsidy transfers can be reduced mid-year.
2. **Restoration of \$400,000 FY21 Subsidy Cut:** As discussed above, this budget assumes we will restore the \$400,000 FY21 subsidy cut rather than permanently cutting service to accommodate it.
3. **Use of Remaining CARES Act Transit Funds:** Based on the resumption of fare collection on January 1, 2021, there will be approximately \$1.6 million in remaining CARES Act transit funding available for use in FY22. This budget assumes it will all be used to absorb FY22 passenger revenue losses.
4. **No New Federal Relief Funds:** While it is possible a new federal relief package will be appropriated in the coming year, it is obviously uncertain and this budget does not assume it.
5. **Exterior Bus Advertising:** Given the size of the subsidy increase, the General Manager is proposing the introduction of exterior bus advertising as a new revenue source. Staff believe \$180,000 is a reasonable estimate of first-year potential revenue. If approved by the Board, staff will initiate the advertising process in FY21 so that it is up and running by July 1, 2021.
6. **Wage and Fringe Increases per CBA:** The personnel increase is driven by a mandatory 1.5% across-the-board wage increase, regular step increases, corresponding pay changes for all non-union personnel, and projected benefit cost increases.
7. **Non-Personnel:** The roughly \$150,000 non-personnel increase is driven mostly by ongoing investments in technology and increasing building maintenance costs.

## Subsidy Impact

Given all assumptions and factors above, **the net result to the subsidy is an increase of \$1,333,764 (8%)** for both regular DASH service and the King Street Trolley.

As a hypothetical, to understand the size of the subsidy increase if the COVID-19 pandemic had not occurred, we would remove the impact of passenger revenue losses, the FY21 subsidy cut, but also the benefit of remaining CARES Act funds. In this case, the subsidy increase drops to \$541,764 (3.2%). **This is simply to illustrate that the large subsidy increase for FY22 is mostly due to the effect of COVID-19.**

Current Services Subsidy Increase Removing COVID Impact		
Factor	Amount	% of FY21
FY22 Draft Subsidy Increase for Current Services (Regular + Trolley)	1,333,764	8.0%
Less: Passenger Revenue Losses	(1,992,000)	-11.9%
Less: \$400,000 FY21 Subsidy Cut	(400,000)	-2.4%
Plus: Remaining CARES Act Funds	1,600,000	9.6%
<b>ADJUSTED TOTAL FY22 SUBSIDY INCREASE (NO-COVID SCENARIO)</b>	<b>541,764</b>	<b>3.2%</b>

### **FY 2022 Major Service Reduction Scenario (10% Subsidy Cut)**

It is quite possible the FY22 City budget will not be able to accommodate this subsidy increase. As with DASH passenger revenue, City tax revenues into FY22 are highly uncertain at this time. **Like all City partner agencies, the City Manager has asked ATC to prepare a 10% budget (subsidy) reduction option for FY22. Our exact reduction target is \$1,671,529.**

However, we have also received instruction that any new revenues or cost reductions identified in the current services process will count toward this target. **As such, the introduction of \$180,000 in new bus advertising revenue reduces this target to \$1,491,529.** This is the amount we may potentially have to cover through service reductions.

The 10% Major Reduction Scenario includes roughly \$1.62 million in cost savings resulting from a series of significant service cuts to the proposed FY22 “Current Services” ATV Network that will negatively affect several areas of the City. As we project losing roughly \$125,000 in passenger revenue from the service that would be reduced or eliminated, the net subsidy impact of these cuts is (\$1,495,000) which meets the necessary target. The following list provides a summary of the major reductions from the “Current Services” ATV Network to the 10% Major Reduction Scenario:

- **Duke Street to Old Town:** Weekday peak frequency for “N3” (former AT-8) trips from Duke Street corridor into Old Town reduced from every 10 minutes to every 20 minutes. Additional transfers required for some passengers traveling from Duke Street corridor into Old Town.
- **Seminary Road & Janneys Lane:** Local weekday service between Mark Center and King Street Metro would be eliminated under this proposal. DASH will continue to work with DOD and Mark Center staff to add intermediate stops to the King Street-Mark Center Express that would mitigate impact.
- **Midday Frequency:** Weekday midday service in the Eisenhower Valley, Del Ray, Old Town North, and South Old Town reduced from every 30 minutes to every 60 minutes.
- **Weekend Service:** Weekend DASH service reduced to hourly in Del Ray and parts of Old Town North and South Old Town No Sunday service to Slaters Lane, Bashford Street and parts of South Old Town.
- **Mark Center – Potomac Yard:** Weekday peak frequency for “N11” (former AT-9) serving Mark Center, Shirlington, Arlandria, and Potomac Yard reduced from every 20 minutes to every 30 minutes. Sunday service on this route would be reduced from every 30 minutes to every 60 minutes.
- **Parkfairfax / North Ridge / Arlandria:** Weekday peak frequency for “N23” (former AT-3) and “N24” (former AT-4) serving Parkfairfax, North Ridge, and Arlandria reduced from every 30 minutes to every 60 minutes.

More detailed information on the route-by-route reductions and assumptions can be found in the **summary table** on the following page.

**FY 2022 Service Plan Scenarios**  
**10% Reduction Scenario (with Modified 2022 ATV Network)**

<u>ATV Route</u>	<u>Corresponding Route(s) in Current Network</u>	<u>Route Description</u>	<u>Areas Served</u>	<u>Proposed Service Reduction ("Current Services" vs. 10% Reduction Scenario)</u>	<u>Adverse Impact to Route Usability</u>	<u>Net Annual Platform Hours</u>	<u>Net Annual Cost</u>	<u>Net Positions</u>
N1	AT7	Landmark - King St Metro via Eisenhower Ave	Landmark Mall, Van Dorn Metro, Eisenhower Valley, Carlyle	Weekday midday service reverts from every 30 minutes to hourly (Note: For both "Current Services" and 10% Reduction scenarios; N1 only runs from Landmark to King St Metro; Eisenhower - Old Town trips require transfer)	Moderate	-1,629	(\$114,049)	-1
N3	AT8	Van Dorn - Braddock Metro via Duke St & Old Town	Van Dorn Metro, Landmark Mall, Duke Street, Old Town	Fewer peak trips from Duke St into Old Town; Old Town Circulator (OTC) only runs every ~9-10 minutes instead of every 5 minutes, resulting in more transfers at at King St. Metro and potential crowding on King St. routes in Old Town.	High	-4,090	(\$286,317)	-2
N4	AT5 & AT6	NVCC-Braddock Metro via King St and Old Town	NVCC, Bradlee Shopping Center, King Street, Old Town	No changes.	N/A	0	\$0	
N5	AT10	King St Metro - Potomac Yard via Del Ray & Arlandria	King St Metro, Del Ray, Arlandria, Potomac Yard	Midday service reduced from every 30 minutes to every 60 minutes; hourly weekend service is maintained.	Moderate	-1,757	(\$123,012)	-1
N6	N/A	Braddock Metro - Lee Center via Old Town	Braddock Metro, Old Town North, City Hall, Lee Center	No service to Slaters Lane, Bashford Lane and parts of South Old Town on Sundays; hourly service to these areas during weekday middays, evenings and Saturdays.	High	-3,461	(\$242,268)	-2
N7	AT1 Plus	Van Dorn - Pentagon via Beauregard	Van Dorn Metro, West End, Pentagon	No changes.	N/A	0	\$0	
N10/N11	AT9	Mark Center - Potomac Yard via Shirlington and Arlandria	Mark Center, Shirlington, Arlandria, Potomac Yard	Weekday peak service reduced from every 20 minutes to every 30 minutes. (Note: For both "Current Services" and 10% reduction scenarios, N10 and N11 are consolidated into one route)	Moderate	-3,133	(\$219,305)	-1.5
N12	AT2	Mark Center - King St Metro via Seminary & Janneys	Mark Center, Seminary Hill, King St. Metro	Route eliminated; DASH will work to add intermediate AT2X stops with DOD/Mark Center staff (Note: For both "Current Services" and 10% reduction scenarios, N12 provides peak-only service to Seminary-Janneys corridor)	Moderate	-5,944	(\$291,073)	-3
N22	AT2X	Mark Center Express (Mark Center-King St Metro)	Mark Center, King St Metro	No changes (Contracted Service)	N/A	0	\$0	
N23	AT3	Braddock Metro - Pentagon via Arlandria	Arlandria, North Ridge, Parkfairfax	Reduced to hourly service during weekday peaks, as compared to running every 30 minutes under "Current Services" scenario.	Moderate	-2,505	(\$175,341)	-1.25
N24	AT4	Braddock Metro - Pentagon via Arlandria & Parkfairfax	Parkfairfax, Cameron Mills	Reduced to hourly service during weekday peaks, as compared to running every 30 minutes under "Current Services" scenario.	Moderate	-2,517	(\$176,195)	-1.25
King St. Trolley	King St. Trolley	Waterfront - King St Metro	Old Town	No changes (Note: For both "Current Services" and 10% reduction scenarios, Trolley schedule adjusted to run every 15 minutes from 11:00am to 11:00pm, 365 days per year. )	N/A	0	\$0	
<b>FY2022 Totals with 10% Service Reduction</b>						<b>-25,037</b>	<b>(\$1,627,561)</b>	<b>-13</b>

### **Supplemental Request: Alexandria Transit Vision (ATV) Recommended 2022 Network**

In addition to the 10% Major Reduction Scenario we are required to submit to the City, ATC may also submit Supplemental Requests. Staff have prepared only one supplemental, the implementation of the full ATV Recommended 2022 Network, as originally planned prior to the COVID-19 pandemic.

Several adjustments have been made to the network based on further operational discussions with WMATA, Arlington, and Alexandria staff, however the structure remains largely the same as what was approved by the Board in late 2019. As previously noted, **this redesigned 2022 ATV Network would provide substantial improvements in access to frequent, all-day transit for large portions of the Alexandria community, particularly those in low income neighborhoods and communities of color who have been disproportionately affected by the pandemic and resulting economic downturn.** Additional highlights of the full 2022 Alexandria Transit Vision Plan network include:

- The start of a transition to a citywide high frequency bus network with buses running every 15 minutes or better, all day, seven days a week in the West End, Arlandria, Potomac Yard, and Old Town;
- Access to useful, frequent, all-day transit for nearly 100,000 residents (vs. 40,000 today);
- 73% of low-income residents will have access to frequent, all-day transit (vs. 29% today);
- 70% of minority residents will have access to frequent, all -day transit (vs. 22% today);
- Maintains existing bus service in most areas so that 99% of existing bus boardings are still within 1/8 mile of a stop in the planned 2022 ATV Network; and
- Significantly expands off-peak service, including a major increase in weekend service. Most core DASH routes will operate all day on Saturdays and Sundays with buses coming every 15 - 30 minutes.

If DASH were to implement the full 2022 ATV Network in FY 2022, it would require a \$3.7 million increase in the overall budget (15.6%). Based on the projection of overall passenger revenue in FY22, we can forecast that roughly \$315,000 in passenger revenue would be collected via this additional service. **The net subsidy increase of the Full Recommended 2022 ATV Network is therefore \$3.4 million (17.8% increase over FY22 “Current Services”).**

Recognizing the current fiscal climate, staff have prepared a list of the route-by-route improvements that represent the difference between the “Current Services” ATV Network and the Full 2022 ATV Network that was approved by the Board last December (see following page).

**FY 2022 Service Plan Scenarios**  
**Adopted 2022 Alexandria Transit Vision (ATV) Network Plan**

<b>ATV Route</b>	<b>Corresponding Route(s) in Current Network</b>	<b>Route Description</b>	<b>Areas Served</b>	<b>2022 ATV Improvements ("Current Services" vs. Recommended ATV Plan)</b>	<b>Net Annual Platform Hours</b>	<b>Net Annual Cost</b>	<b>Priority Level (1=Highest)</b>
N1	AT7	Landmark - Braddock Metro via Eisenhower Ave & King St Metro	Landmark Mall, Van Dorn Metro, Eisenhower Valley, Carlyle	Extend route from King St. Metro to Braddock Rd. Metro to create one seat ride into Old Town on weekdays and improve Old Town Circulator (OTC) frequencies; route runs every 30 min. on weekends instead of every 60 min.	9,407	\$ 645,552.03	3
N3	AT8	Van Dorn - Braddock Metro via Duke St & Old Town	Van Dorn Metro, Landmark Mall, Duke Street, Old Town	-	0	\$ -	-
N4	AT5 & AT6	NVCC-Braddock Metro via King St and Old Town	NVCC, Bradlee Shopping Center, King Street, Old Town	-	0	\$ -	-
N5	AT10	King St Metro - Potomac Yard via Del Ray & Arlandria	King St Metro, Del Ray, Arlandria, Potomac Yard	Improve Sunday service to run every 30 minutes instead of every 60 minutes improve evening service after 9pm	1,109	\$ 76,090.06	4
N6	N/A	Braddock Metro - Lee Center via Old Town	Braddock Metro, Old Town North, City Hall, Lee Center	Improve Sunday service to run every 30 minutes instead of every 60 minutes improve evening service after 9pm	1,555	\$ 106,720.24	5
N7	AT1 Plus	Van Dorn - Pentagon via Beauregard	Van Dorn Metro, West End, Pentagon	Improve weekday midday service to run every 10 minutes instead of every 15 minutes; remove weekend short trips to Landmark so that all trips follow the full routing down to Van Dorn Metro.	9,705	\$ 666,013.99	1
N10/N11	AT9	Mark Center - Potomac Yard via Shirlington and Arlandria	Mark Center, Shirlington, Arlandria, Potomac Yard	Reintroduce N10 routing and increase combined N10/N11 service frequency to run every 15 minutes all day, 7 days per week.	20,769	\$ 1,425,257.56	2
N12	AT2	Mark Center - King St Metro via Seminary & Janneys	Mark Center, Seminary Hill, King St. Metro	Add midday service every 30 minutes along Seminary & Janneys.	1,889	\$ 129,617.56	8
N22	AT2X	Mark Center Express (Mark Center- King St Metro)	Mark Center, King St Metro	-	0	\$ -	-
N23	AT3	Braddock Metro - Pentagon via Arlandria	Arlandria, North Ridge, Parkfairfax	Increase weekday peak frequency from every 30 minutes to every 20	2,653	\$ 182,073.84	6
N24	AT4	Braddock Metro - Pentagon via Arlandria & Parkfairfax	Parkfairfax, Cameron Mills	Increase weekday peak frequency from every 30 minutes to every 20	2,394	\$ 164,298.29	7
King St. Trolley	King St. Trolley	Waterfront - King St Metro	Old Town	-	0	\$ -	-
<b>FY2022 Totals with Full 2022 ATV Network</b>					<b>49,481</b>	<b>\$ 3,395,623.58</b>	<b>-</b>



# Alexandria Transit Company

## Fiscal Year 2022 General Manager's Draft Proposed Budget

	FY22 PROPOSED BUDGET	FY21 BUDGET	FY22 vs. FY21 BUDGET	FY21 PROJECTED ACTUAL	FY22 vs. FY21 PROJ
<b>SERVICE CALCULATIONS &amp; ASSUMPTIONS</b>					
Miles	2,025,000	2,027,446	-0.1%	2,027,446	-0.1%
Hours	240,720	240,982	-0.1%	240,982	-0.1%
Revenue Ridership	1,417,127	1,551,930	-8.7%	1,551,930	-8.7%
<b>REVENUE</b>					
City Contribution - DASH Operating	17,978,774	16,686,497	7.7%	16,686,497	7.7%
City Contribution - King Street Trolley	1,078,672	1,037,185	4.0%	1,037,185	4.0%
CARES Transit Funds	1,600,000	-	n/a	3,764,860	-57.5%
Passenger Revenue	2,032,000	4,024,000	-49.5%	678,383	199.5%
AT2X Mark Center Express	858,524	833,518	3.0%	414,275	107.2%
Charters	60,000	60,000	0.0%	18,098	231.5%
Advertising	180,000	-	n/a	-	n/a
Miscellaneous Revenue	55,000	55,000	0.0%	47,064	16.9%
<b>TOTAL REVENUE</b>	<b>\$ 23,842,970</b>	<b>\$ 22,696,200</b>	<b>5.1%</b>	<b>\$ 22,646,362</b>	<b>5.3%</b>
<b>EXPENSES</b>					
<b>Administration</b>	<b>FY22 PROPOSED BUDGET</b>	<b>FY21 BUDGET</b>	<b>FY22 vs. FY21 BUDGET</b>	<b>FY21 PROJECTED ACTUAL</b>	<b>FY22 vs. FY21 PROJ</b>
Wages	1,753,700	1,670,800	5.0%	1,690,694	3.7%
Fringe Benefits	222,900	243,350	-8.4%	190,098	17.3%
Payroll Taxes	134,300	128,500	4.5%	125,301	7.2%
Retirement Costs	127,200	121,500	4.7%	123,527	3.0%
Insurance	855,000	830,000	3.0%	892,668	-4.2%
Professional Services	871,200	821,000	6.1%	805,515	8.2%
Utilities	243,500	254,000	-4.1%	241,401	0.9%
Telecommunications	107,520	70,000	53.6%	107,518	0.0%
Printing & Advertising	70,500	65,000	8.5%	65,000	8.5%
Training, Travel, Events	58,000	52,000	11.5%	52,000	11.5%
Office Equipment & Supplies	48,900	46,350	5.5%	47,631	2.7%
Employee Recognition	20,000	25,000	-20.0%	25,000	-20.0%
Dues and Subscriptions	17,900	15,000	19.3%	15,000	19.3%
Grant Local Match (DRPT Grants)	50,000	62,500	-20.0%	12,000	316.7%
<b>Total Administration Expenses</b>	<b>\$ 4,580,620</b>	<b>\$ 4,405,000</b>	<b>4.0%</b>	<b>\$ 4,393,353</b>	<b>4.3%</b>
<b>Maintenance</b>	<b>FY22 PROPOSED BUDGET</b>	<b>FY21 BUDGET</b>	<b>FY22 vs. FY21 BUDGET</b>	<b>FY21 PROJECTED ACTUAL</b>	<b>FY22 vs. FY21 PROJ</b>
Wages	2,261,600	2,202,100	2.7%	2,155,399	4.9%
Fringe Benefits	317,900	330,500	-3.8%	297,163	7.0%
Payroll Taxes	170,900	168,000	1.7%	168,988	1.1%
Retirement Costs	178,700	178,000	0.4%	168,329	6.2%
Fuel and Lubricants	1,122,000	1,122,000	0.0%	1,010,965	11.0%
Repair Parts	540,000	523,000	3.3%	506,034	6.7%
Tires	135,000	135,000	0.0%	111,341	21.2%
Vehicle Maintenance Service	130,000	130,000	0.0%	154,147	-15.7%
Tools and Equipment	15,000	15,000	0.0%	17,143	-12.5%
Laundry	33,500	33,500	0.0%	38,830	-13.7%
Building Maintenance (incl. personnel)	281,500	258,000	9.1%	271,245	3.8%
Training and Travel	13,000	12,500	4.0%	12,500	4.0%
<b>Total Maintenance Expenses</b>	<b>\$ 5,199,100</b>	<b>\$ 5,107,600</b>	<b>1.8%</b>	<b>\$ 4,912,084</b>	<b>5.8%</b>
<b>Operations</b>	<b>FY22 PROPOSED BUDGET</b>	<b>FY21 BUDGET</b>	<b>FY22 vs. FY21 BUDGET</b>	<b>FY21 PROJECTED ACTUAL</b>	<b>FY22 vs. FY21 PROJ</b>
Wages	10,333,500	9,616,200	7.5%	9,714,460	6.4%
Fringe Benefits	1,897,100	1,687,800	12.4%	1,863,478	1.8%
Payroll Taxes	756,000	775,000	-2.5%	704,334	7.3%
Retirement Costs	767,400	810,400	-5.3%	719,866	6.6%
Operator Training	35,000	52,000	-32.7%	47,000	-25.5%
Operating Materials and Supplies	38,000	29,000	31.0%	23,500	61.7%
Training and Travel	46,250	23,200	99.4%	23,200	99.4%
<b>Total Operations Expenses</b>	<b>\$ 13,873,250</b>	<b>\$ 12,993,600</b>	<b>6.8%</b>	<b>\$ 13,095,838</b>	<b>5.9%</b>
<b>Capital Outlay</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>0.0%</b>	<b>\$ 190,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 23,842,970</b>	<b>\$ 22,696,200</b>	<b>5.1%</b>	<b>\$ 22,591,275</b>	<b>5.5%</b>
<b>Grand Total Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 55,087</b>	
<b>Operating Ratio</b>	<b>17.9%</b>	<b>26.5%</b>		<b>9.7%</b>	



**ATC Board Agenda Detail**

**Item #:** 6a  
**Item Title:** Ridership Reports  
**Contact:** Martin Barna, Director of Planning  
**Board Action:** FYI/Discussion

**DASH YEAR-TO-DATE RIDERSHIP TRENDS - (FY2018-FY2021)**

Average Daily WEEKDAY Boardings (Q1 FYTD)							
Route	FY18*	FY19	FY20	FY21	% Change (FY20-21)	% Change (FY18-21)	Trend (FY18-21)
AT-1	1,582	1,599	1,528	1,143	-25.2%	-27.8%	
AT-2	1,429	1,437	1,249	694	-44.5%	-51.4%	
AT-3	644	665	713	42	-94.1%	-93.5%	
AT-4	544	552	576	16	-97.2%	-97.0%	
AT-5	1,186	1,298	1,035	605	-41.6%	-49.0%	
AT-6	660	759	556	13	-97.7%	-98.1%	
AT-7	577	666	579	225	-61.1%	-61.0%	
AT-8	2,503	2,772	2,173	1,138	-47.6%	-54.5%	
AT-9	369	434	548	442	-19.3%	19.8%	
AT-10	472	443	396	222	-44.0%	-53.0%	
AT-3/4	44	61	41	32	-21.4%	-27.3%	
AT-2X	150	114	136	8	-94.5%	-95.0%	
KST	2,968	2,542	1,145	0	-100.0%	-100.0%	
<b>TOTAL</b>	<b>13,129</b>	<b>13,341</b>	<b>10,675</b>	<b>4,579</b>	<b>-57.1%</b>	<b>-65.1%</b>	
<b>TOT (NO KST)</b>	<b>10,160</b>	<b>10,799</b>	<b>9,530</b>	<b>4,579</b>	<b>-52.0%</b>	<b>-54.9%</b>	

Average Daily SATURDAY Boardings (Q1 FYTD)							
Route	FY18*	FY19	FY20	FY21	% Change (FY20-21)	% Change (FY18-21)	Trend (FY18-21)
AT-1	894	979	833	866	4.0%	-3.1%	
AT-2	385	420	409	317	-22.6%	-17.7%	
AT-5	828	873	795	444	-44.2%	-46.4%	
AT-8	1,157	1,132	1,131	777	-31.3%	-32.8%	
AT-9	186	193	254	427	68.4%	129.6%	
AT-10	289	316	287	98	-65.9%	-66.0%	
AT-3/4	54	52	59	41	-29.7%	-23.0%	
KST	4,414	3,832	3,979	0	-100.0%	-100.0%	
<b>TOTAL</b>	<b>8,204</b>	<b>7,798</b>	<b>7,746</b>	<b>2,970</b>	<b>-61.7%</b>	<b>-63.8%</b>	
<b>TOT (NO KST)</b>	<b>3,791</b>	<b>3,965</b>	<b>3,767</b>	<b>2,970</b>	<b>-21.2%</b>	<b>-21.7%</b>	

Average Daily SUNDAY Boardings (Q1 FYTD)							
Route	FY18*	FY19	FY20	FY21	% Change (FY20-21)	% Change (FY18-21)	Trend (FY18-21)
AT-1	379	471	396	464	17.3%	22.4%	
AT-2	377	364	384	249	-35.1%	-33.9%	
AT-5	347	340	328	197	-39.8%	-43.2%	
AT-8	775	745	694	477	-31.2%	-38.5%	
AT-9	0	0	0	235	-	-	
AT-10	118	126	128	84	-33.9%	-28.6%	
AT-3/4	52	47	44	39	-11.7%	-25.0%	
KST	3,604	2,691	2,884	0	-100.0%	-100.0%	
<b>TOTAL</b>	<b>5,654</b>	<b>4,783</b>	<b>4,856</b>	<b>1,746</b>	<b>-64.0%</b>	<b>-69.1%</b>	
<b>TOT (NO KST)</b>	<b>2,049</b>	<b>2,092</b>	<b>1,972</b>	<b>1,746</b>	<b>-11.5%</b>	<b>-14.8%</b>	

Note: FY18 data shown above is lower than actual ridership numbers by 2-4 percent due to farebox configuration error that resulted in underreported ridership data from March - July 2017.

## **ATC Board Agenda Detail**

**Item #:** 6b  
**Item Title:** Condo Association Letter  
**Contact:** Martin Barna, Director of Planning  
**Board Action:** FYI/Discussion

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**To:**

Alexandria Transit Company Board of Directors  
Mayor Justin Wilson  
City Council  
Transit Capital Program Manager, T&ES, Transit Services  
Steve Sindiong  
DASH: Director of Planning and Scheduling  
Martin Barna

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**From:**

Park Place Condominium Board of Directors  
2500 North Van Dorn Street, Suite 118  
Alexandria, VA 22302

**Date:** October 30, 2020

**Subject:** North Van Dorn Street Bus Service Restoration: Keep the N10

The Park Place Condominium Board of Directors is disappointed to see the elimination of the proposed N10 service under the 10% reduction scenario for FY2022 shown in the October 14th, 2020 ATC Board package. We support the ATV as stated in our testimony at the November 13th, 2019 ATC Board Meeting and continue to welcome the return of all-day bus service proposed by the new N10 route. We value the proposed route's connectivity to the West End Transitway and its direct connection to metro in the near-term vision, and we strongly urge continued access to metro via a single bus ride in the long-term vision. We seek prioritization of this route as the City and ATC navigate challenging times.

Park Place Condominium is next to the Braddock Lee Apartments and Fort Ward Park. Park Place is a high rise consisting of 399 residential units, including 56 three-bedroom units and 115 two-bedroom units. Park Place also has commercial units with three medical practices, a soon-to-arrive daycare center, and the building's management. Our management and businesses require full day bus service for their patients, patrons, and employees.

Our residents require these services as well, especially our seniors, our residents with disabilities, and our residents without cars. Park Place's units are high-quality market-affordable homes that provide stair-free living and appeal to many who need and want transit at their doorstep. 38 of Park Place's residential units are owned by the Alexandria Redevelopment and Housing Authority, specifically dedicated to elderly persons and persons with disabilities.

Park Place was served by all day bus service, seven days a week, through 2015, when WMATA's 25 bus lines were eliminated. This was just before Park Place was able to realize better pedestrian access to the bus stop through the 2016 North Van Dorn Street Complete

North Van Dorn Street Bus Service Restoration: Keep the N10

Page 1 of 2

Streets Project, which created a new crosswalk at our bus stop. Park Place is now only served by weekday peak period service on WMATA's 22F, which has also been impacted by (hopefully temporary) COVID-19 service reductions. Our residents, businesses, and community thrive when granted better mobility. Residents have raised this issue of bus service in community surveys, and news of the Transit Vision Plan's proposal received significant community support at Association meetings and through a survey conducted for testimony concerning support for the ATV.

The split in the proposed N10/N11 routing around Fort Ward Park clearly serves a greater number of households along the N10 Van Dorn-Braddock alignment compared to the N11 Menokin-Early-Braddock alignment. We are puzzled as to why the N10's area of higher density zoning and a greater number of households is receiving proposed service cuts to the 2022 plan, while the N11's area of lower density zoning and fewer number of households are not.

We seek the N10's delivery in FY2022 and re-iterate our support for any transit restoration and improvement to benefit our residents, businesses, and the community. The Association supports the prior recommended FY2022 plan and seeks the support of ATC, the City of Alexandria, WMATA, and other regional authorities to ensure that our residents, businesses and community will be well served.

Sincerely,

DocuSigned by:  
  
4B8FFD407CF9444...

Don Burke  
President

[don@parkplaceva.com](mailto:don@parkplaceva.com)

Park Place Condominium Association  
Board of Directors

[bod@parkplaceva.com](mailto:bod@parkplaceva.com)

## **ATC Board Agenda Detail**

**Item #:** 6c  
**Item Title:** COVID Ridership Survey Results  
**Contact:** Martin Barna, Director of Planning  
**Board Action:** FYI/Discussion

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DASH staff conducted a customer survey in August 2020 to gauge public sentiment about DASH during the COVID-19 pandemic. The online survey was completed by roughly 500 participants. The goals of the survey were to better understand how COVID-19 has changed ridership behavior, what steps are most effective at increase confidence in public transit during the pandemic, and to solicit general feedback on how DASH is handling its COVID-19 response.

A summary of the survey findings is provided below:

- Who completed the survey?
  - 494 survey responses
  - 85% Alexandria residents
  - 54% lower income
  - 26% minority
  - 30% "Essential Workers"
- 39% of respondents have used public transit at least once in last few weeks
- 96% of respondents support mask requirement
- Ridership frequency has dropped significantly among respondents during the pandemic; the number of respondents who are riding at least 4 days per week has dropped from over 60% pre-pandemic, to roughly 12% now.
- How safe do you think it is to ride public transit right now?
  - "Extremely Safe" or "Relatively Safe" - 33 percent
  - "Relatively Unsafe" or "Extremely Safe" – 55 percent
- Which DASH policies/practices increase your willingness to ride DASH:
  1. Requiring all passengers to wear masks or face coverings (91%)
  2. Providing extra bus trips to reduce crowding (90%)
  3. Limiting number of passengers on each bus for distancing (90%)
  4. Daily cleaning/disinfection of all DASH buses (87%)
  5. Installing hand sanitizer dispensers on all DASH buses (84%)
  6. Providing real-time information on available seats on next bus (83%)
  7. Requiring all passengers to avoid using bus if sick or symptomatic (79%)
  8. Providing real-time information minutes until next bus arrival (78%)
  9. No fare collection and rear-door boarding (64%)
- When do you think you will be ready to return to pre-COVID ridership levels?
  - Not until a cure or vaccine for COVID-19 is available – 24 percent
  - Within the next 6-12 months – 48 percent
  - I've already returned, or never stopped – 18 percent
  - I will never return to pre-COVID ridership levels - >1 percent

**A sampling of customer quotes from over 200 comments that were received:**

"I think DASH is doing a great job. I applaud you guys for keeping Alexandria moving and the bravery and sacrifice you are all making to help all of us."

"DASH is doing a great job reacting to the pandemic. "

"The mask requirement is an overreaction and should be rescinded."

"Enforce the face mask requirement! If a rider refuses to wear one have him or her removed from the bus by police."

"Functioning transit is a big part of the reason that I chose to live in this region, and I appreciate all of the efforts being made to keep it as a viable option."

"I think the DASH has done one great job during this virus. From all bus drivers, staff, to everyone. One big THANK YOU for keeping us running and being friendly during this time."

"Seniors need the buses and you all came through."

"I have been impressed with the changes that DASH has made to deal with COVID-19."

"Unless there is a hospital grade air filter, no way I'm using public transit until this is over."

"Start charging [fares again] and get some money coming in."

"DASH has been done a very good job on the safety for the public and riders during the Covid-19 pandemic period. I am giving a 10 to the DASH management team. Thank you very much for doing such a great job."

"Thanks to all of your drivers. They have all been very considerate and caring during this pandemic."

"I think this survey is important because it gauges peoples' reception to improved safety measures and their resulting likelihood to use transit. We need a survey like this for WMATA Metrorail..."

"Well done overall, and a good survey. Thank you for staying engaged with your customers."

"I appreciate the efforts of DASH to keep the public and DASH employees safe. Thank you!"

"I miss my bus drivers and bus friends!!"



**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 Meetings, Meeting Schedule and Adjournment

**Board Action:** Discussion/Approval

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**The next regular meeting of the Alexandria Transit Company Board of Directors  
is scheduled for Wednesday, December 9, 2020**

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***Consider Adjournment***



# Alexandria Transit Company Board of Directors Meeting

Zoom Webinar/Facebook Live  
November 11, 2020

Those wishing to give public comment must join via Zoom and may submit a chat request through the Zoom System.





# Call to Order Welcome and Public Comment

## PUBLIC SPEAKERS

- 3 minutes per speaker
- Must connect via Zoom
- You may use the Q&A Feature to request to speak

# Review and Consideration of Approval: Meeting Minutes

October 14, 2020 Minutes

# Board Member Announcements Reports & Business Items

- Chairman
- T&ES Report
- Others

# General Manager's Reports

Josh Baker, General Manager

# General Manager's Reports

Kate Mattice is the Executive Director of NVTC. She leads the coordination of transit investments across Northern Virginia. As the voice of public transit in Northern Virginia, NVTC brings the region together to plan, coordinate, and secure funding for transit systems that are financially sustainable and high performing.

NVTC manages more than \$200 million annually in state and federal grant funding for transit services in Northern Virginia, is co-owner of the Virginia Railway Express, and serves as the Virginia signatory of the WMATA Compact.

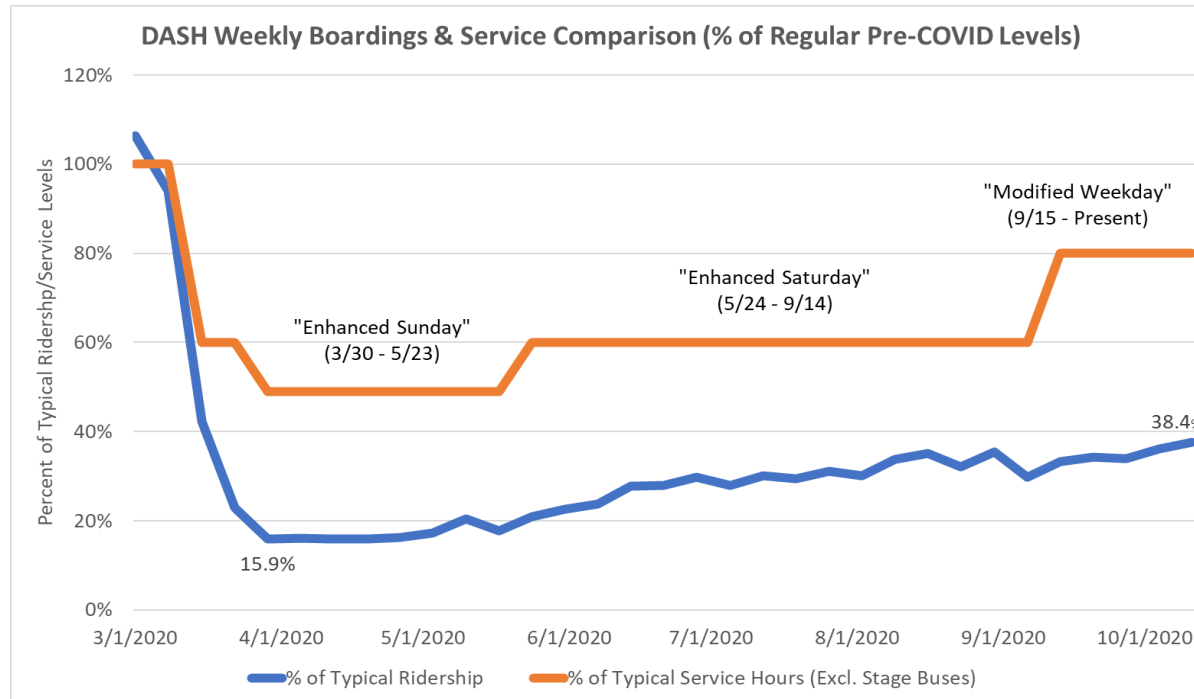


Special Guest: Kate Mattice

# General Manager's Reports

## COVID-19 Service Update

There have been no new cases identified within the workforce and service has continued to run smoothly with slightly increased ridership in the system. DASH is on track to receive driver partition doors in December which, once installed, will enable the resumption of fare collection. If installation goes as planned, we will be on track to be able to collect fares in January 2021.



# General Manager's Reports

## Customer Survey



As the ATC Board considers the recommended timeline of fare collection the General Manager has requested a customer sampling survey be conducted.

The intention of such a survey is to ascertain the current ridership's priorities when weighing the balance of fare reimplementation versus service reductions in FY 22.

# General Manager's Reports

## WMATA Feedback Letter



At the October ATC Board of Directors Meeting it was moved to send a letter to WMATA regarding proposed service cuts in Alexandria. The final letter has been included in this month's packet.

The letter as included was submitted in accordance with the requirements of WMATA. No direct response has been received as of the date of this meeting.



# General Manager's Reports

## Electric Bus Launch



On October 19, DASH unveiled its new electric buses marking a historic first for the agency, Alexandria and the Northern Virginia region. DASH is the first transit agency in Northern Virginia to deploy zero-emission buses and has committed to completely converting its fleet to electric buses. Governor Ralph Northam gave remarks on the occasion, as well as Secretary of Transportation Shannon Valentine, Mayor Justin Wilson and Alexandria Transit Company Board of Directors Chairman David Kaplan.



# Financial Reports

Evan Davis, Director of Finance

# FY 2021 Projections

- **ATC is on track one quarter into FY21. The deficit on the books will become a surplus once CARES Act transfers and I-395 Commuter Choice grant reimbursements are processed.**
- **Projection assumes return to fare collection on January 1, 2021, along with WMATA and the region.**
- **CARES Act will ensure we end the year even at our current reduced service pattern.**

# FY 2022 GM's Draft Budget

## Key Assumptions

- 50% pre-COVID Ridership Return
  - (WMATA Estimate)
- Restoration of \$400,000 FY21 Subsidy Cut
- Use of Remaining \$1.6M in CARES Transit funds
- No New Federal Relief Funds
- Exterior Bus Advertising (\$180K)
- Wage and Fringe Increases per CBA
- Non-Personnel: Small Tech & Building Increase
- **Implement Cost-Neutral Version of 2022 Alexandria Transit Vision (ATV) Network**

# FY 2022 GM's Draft Budget

## Budget Overview and Summary

EXPENDITURES	FY 2022 Budget		FY 2021 Budget		Change	% Change
Personnel	18,921,200	79.4%	17,932,150	79.0%	989,050	5.5%
Non-Personnel	4,731,770	19.8%	4,574,050	20.2%	157,720	3.4%
Capital Outlay	190,000	0.8%	190,000	0.8%	-	0.0%
<b>TOTAL</b>	<b>23,842,970</b>		<b>22,696,200</b>		<b>1,146,770</b>	<b>5.1%</b>

REVENUES	FY 2022 Budget		FY 2021 Budget		Change	% Change
City Contribution Operating	17,978,774	75.4%	16,686,497	73.5%	1,292,277	7.7%
City Contribution Trolley	1,078,672	4.5%	1,037,185	4.6%	41,487	4.0%
CARES Transit Funds	1,600,000	6.7%	-	0.0%	1,600,000	
Passenger Revenue	2,032,000	8.5%	4,024,000	17.7%	(1,992,000)	-49.5%
AT2X Mark Center Express	858,524	3.6%	833,518	3.7%	25,006	3.0%
Charters	60,000	0.3%	60,000	0.3%	-	0.0%
Advertising	180,000	0.8%	-	0.0%	180,000	
Miscellaneous Revenue	55,000	0.2%	55,000	0.2%	-	0.0%
<b>TOTAL</b>	<b>23,842,970</b>		<b>22,696,200</b>		<b>1,146,770</b>	<b>5.1%</b>

# FY 2022 Reduction Option

- 10% Reduction Option requested by the City for all partner agencies and departments
  - ATC 10% Target: \$1,671,529
  - After \$180k in Advertising: \$1,491,529
- Remaining target can only be met via service cuts

# FY 2022 Reduction Option

## 10% Major Reduction Scenario

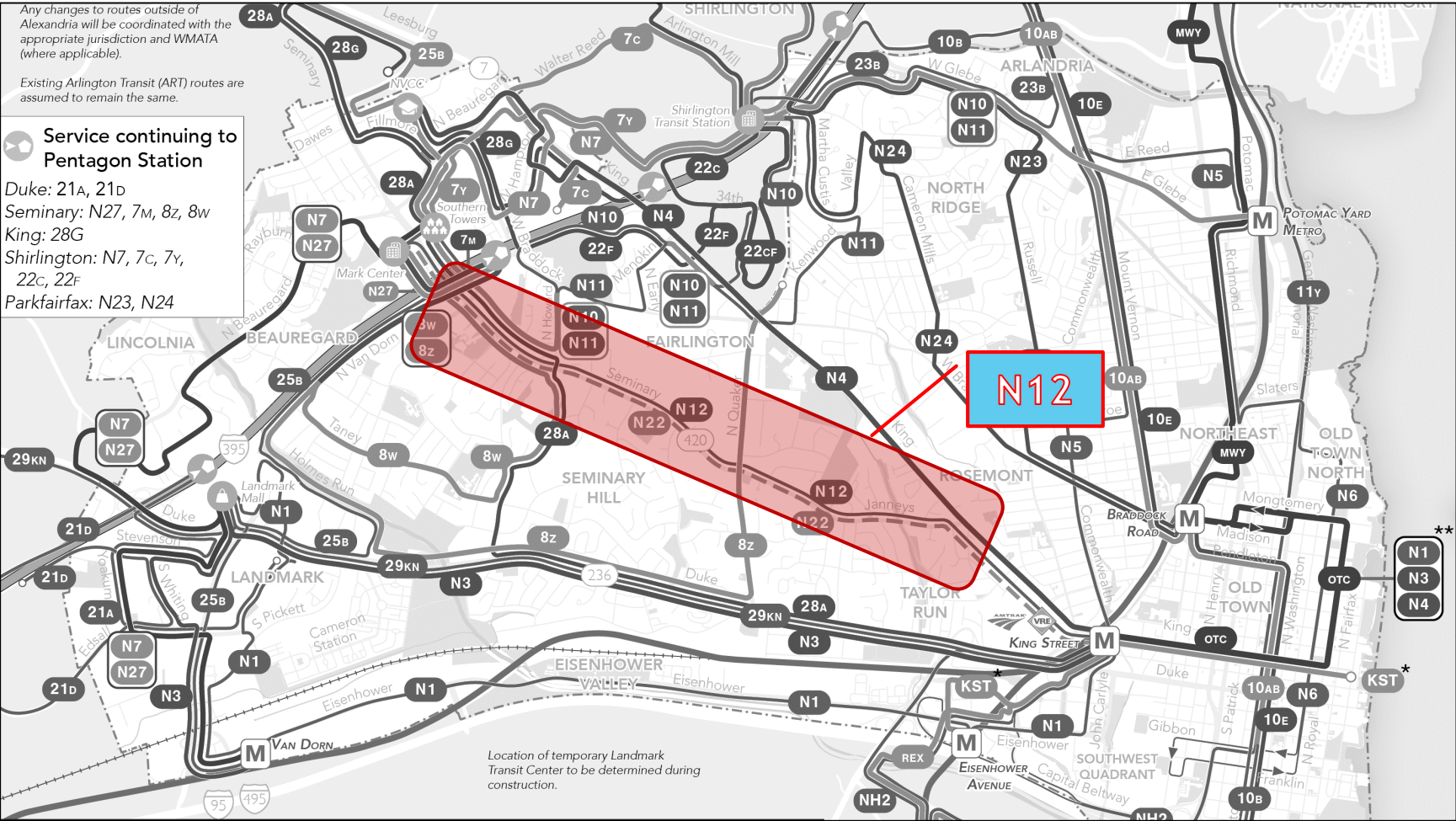
2022 ATV Network with reductions to:

- Duke Street to Old Town (*frequency reduced*)
- Seminary Road & Janneys Lane (*local weekday service eliminated*)
- Midday Frequency (*reduced in several corridors*)
- Weekend Service (*Discontinuation of Sunday service to Slaters Lane, Bashford Lane and parts of South Old Town*)
- Mark Center - Potomac Yard (*frequency reduced*)
- Parkfairfax/North Ridge/Arlandria (*frequency reduced*)



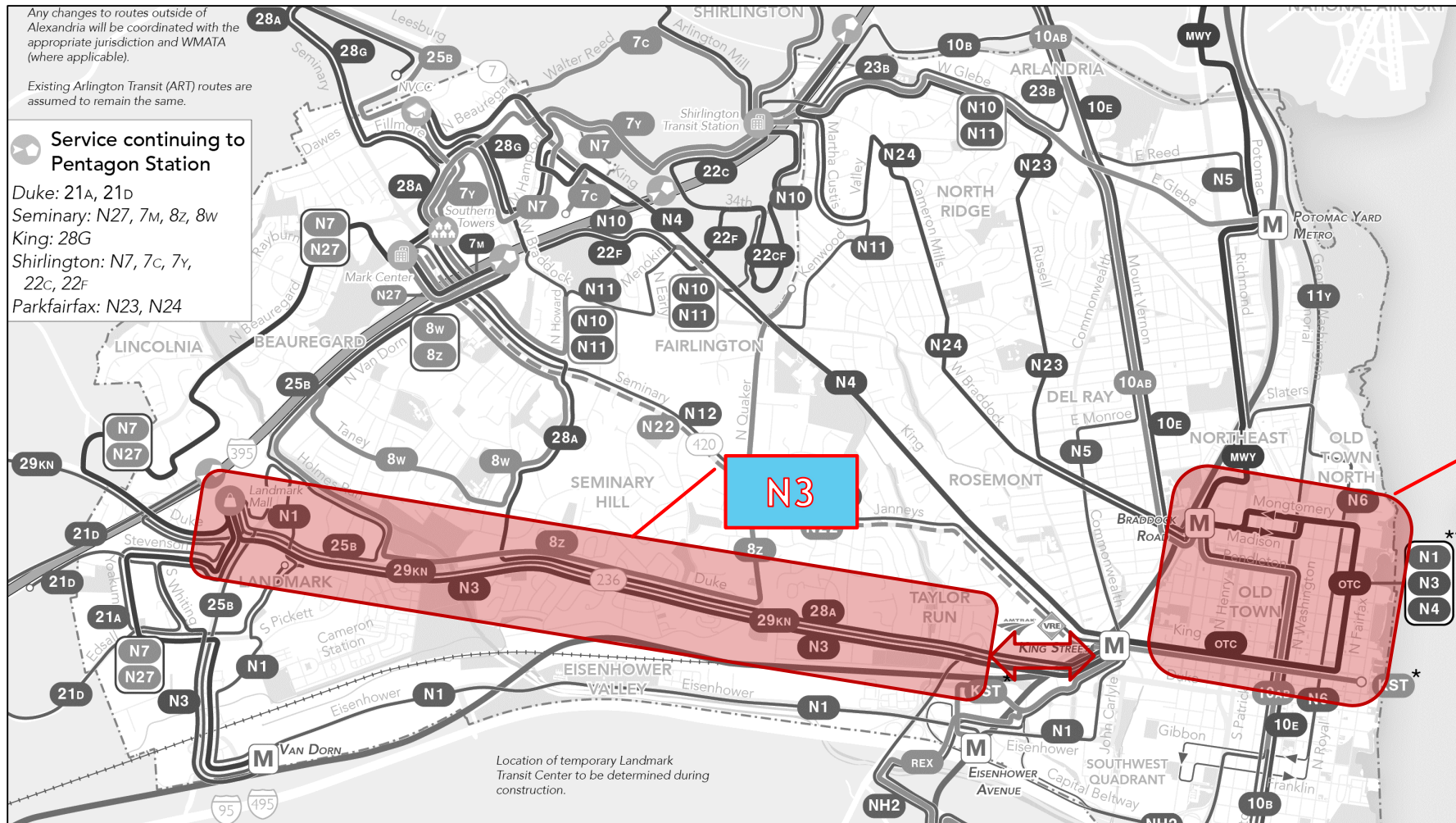
# 10% Reduction Scenario - FY 2022

## Elimination of local N12 service on Seminary/Janney's Corridor



# 10% Reduction Scenario - FY 2022

*Duke St. to Old Town (Reduced Weekday Peak Frequency in Old Town)*

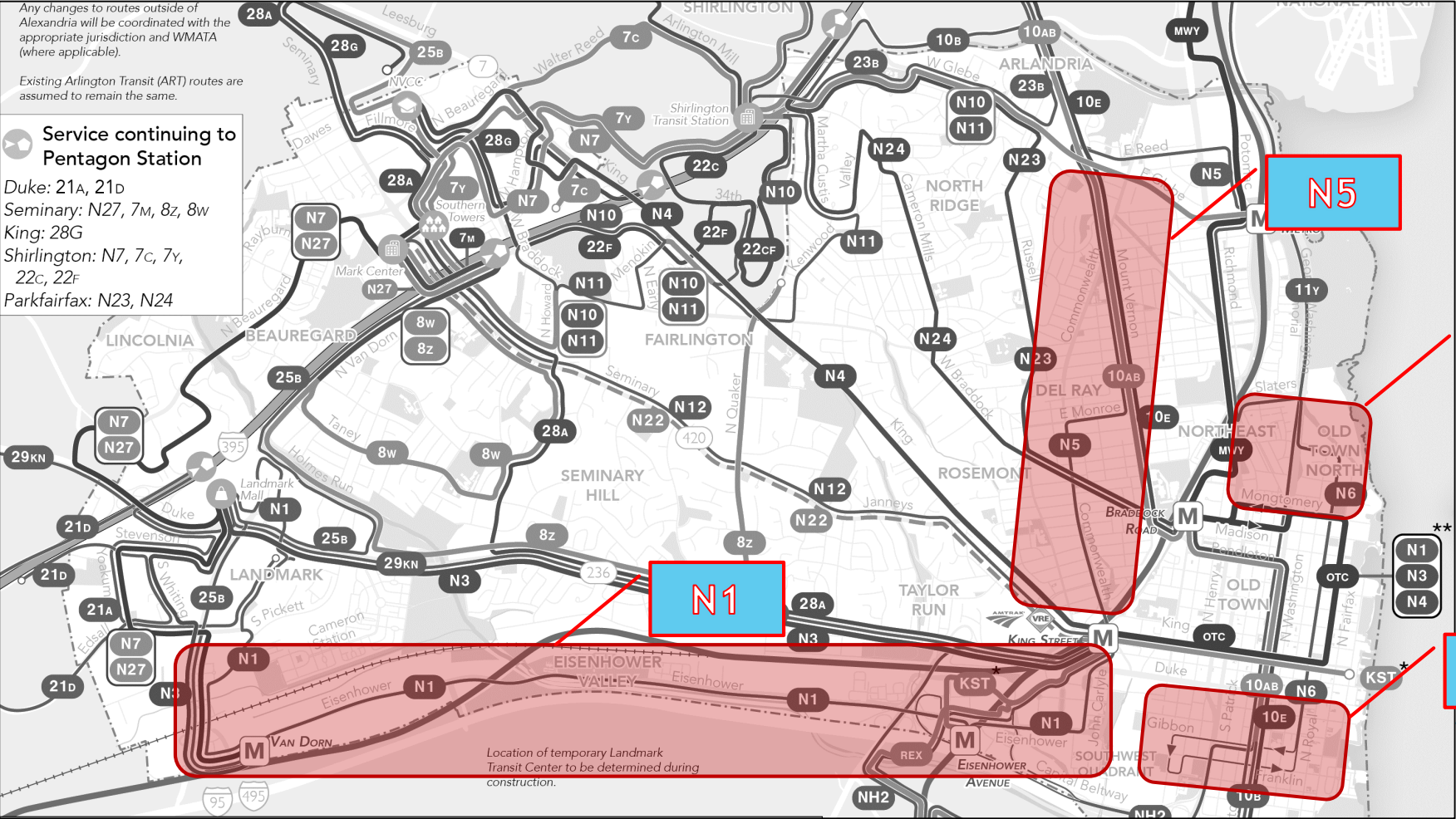


N3/OTC



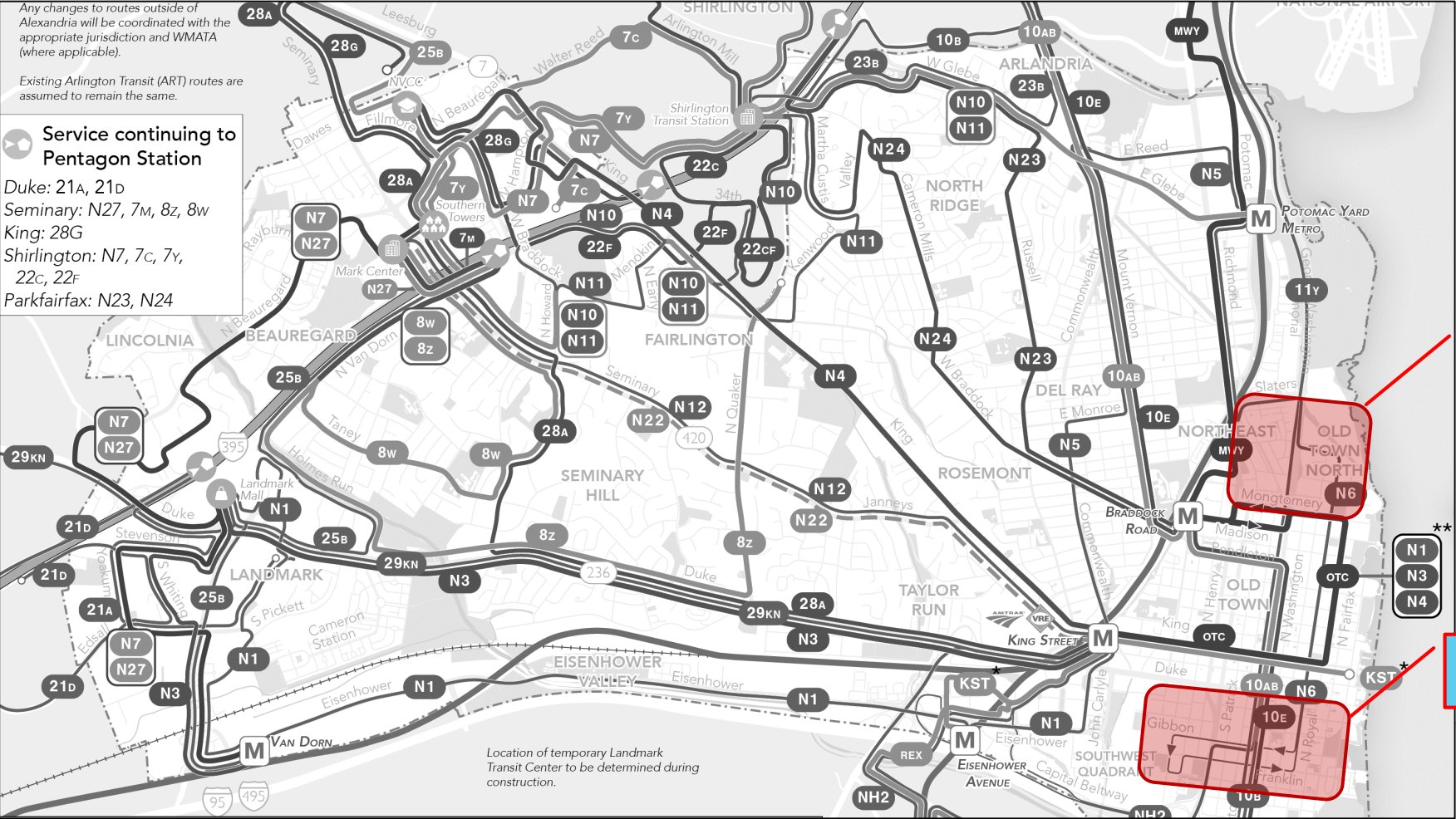
# 10% Reduction Scenario - FY 2022

*Weekday Midday Service Reduced from every 30 min. to every 60 min*



# 10% Reduction Scenario - FY 2022

## Elimination of N6 Service on Sundays



N6

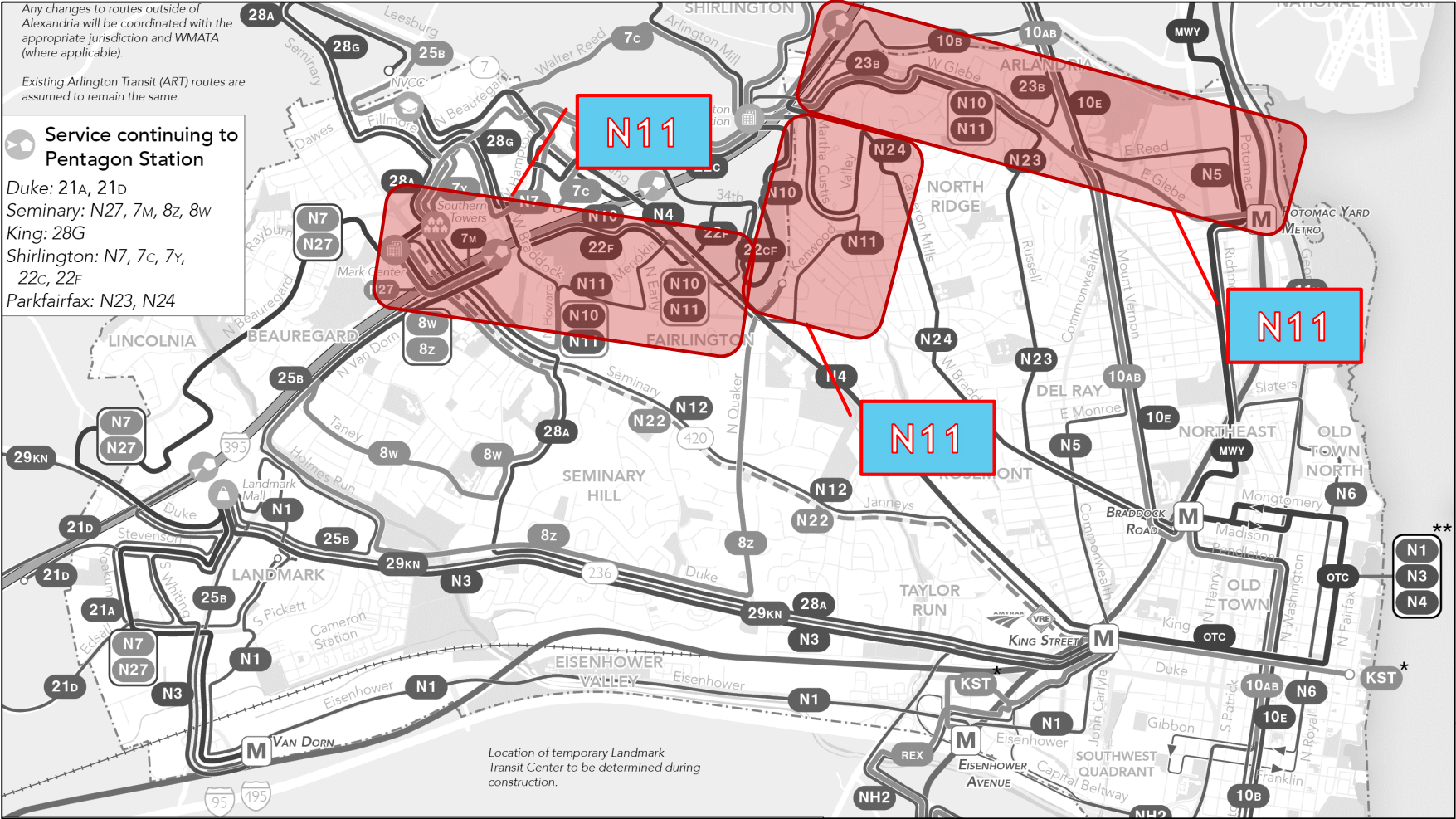
N6





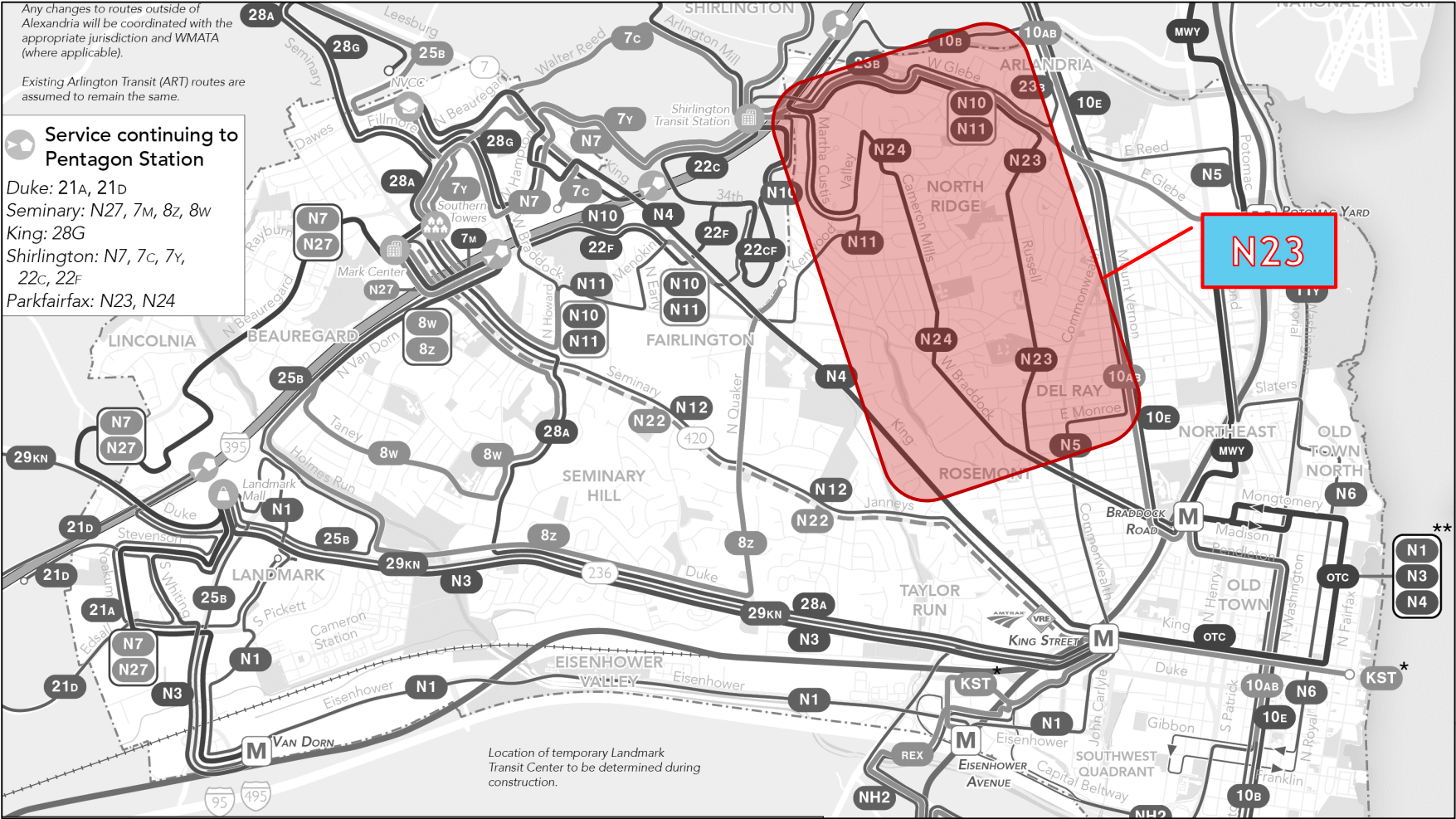
# 10% Reduction Scenario - FY 2022

*Weekday Peak Service Reduced from every 20 min to every 30 min*



# 10% Reduction Scenario - FY 2022

*Weekday Peak Service Reduced from every 30 min to every 60 min*

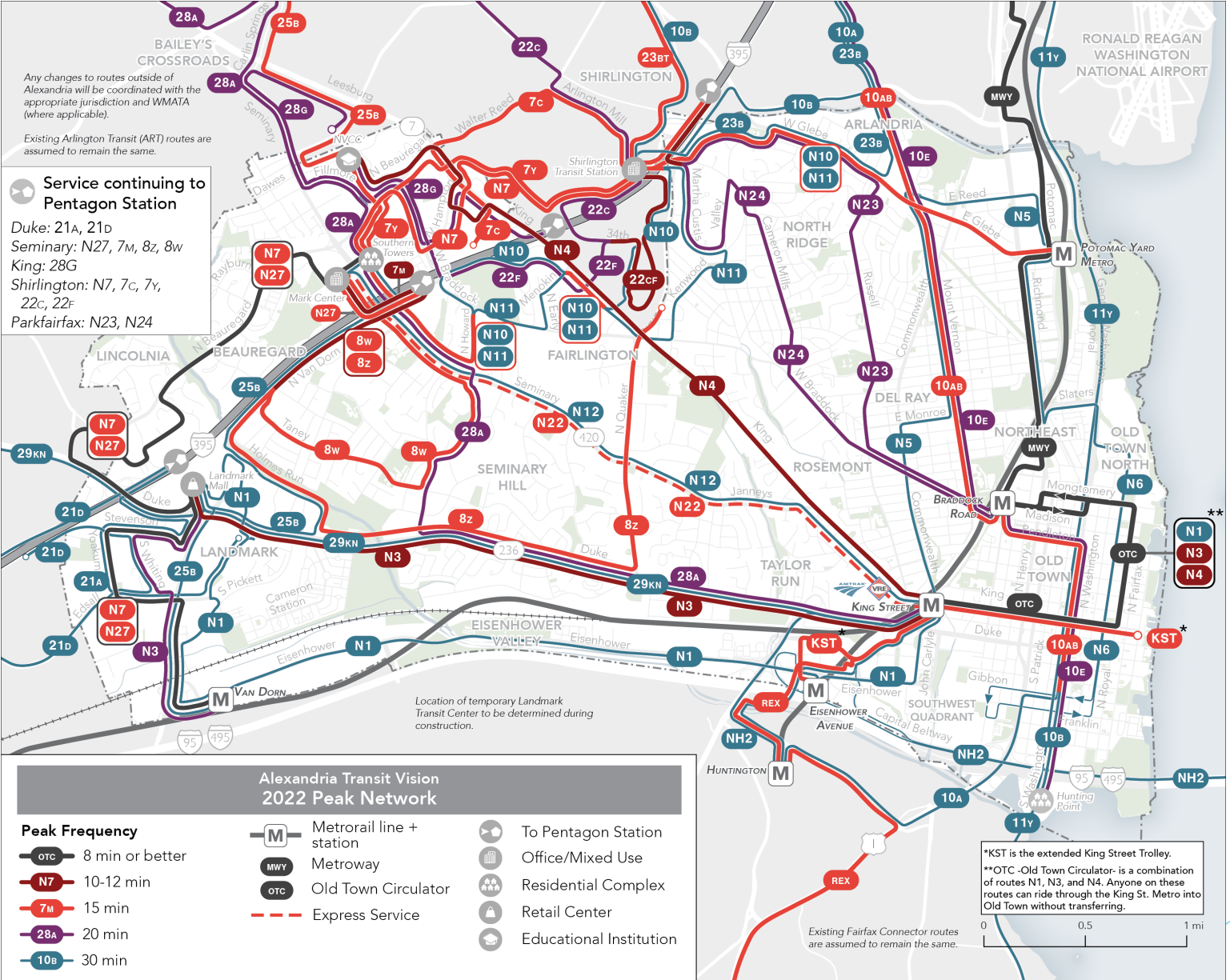


# Supplemental: 2022 ATV Network

- Start of a transition to a citywide bus network with frequent, all-day transit, 7 days a week.
- Increases in Access to Frequent, All-Day Transit:
  - 100,000 total residents (40,000 today)
  - 73% of low-income residents (29% today)
  - 70% of minority residents (22% today)
- 99% of existing bus boardings still within 1/8 mile of a stop
- Significant expansion of off-peak service with most DASH routes running all day Saturday and Sunday with buses coming every 15-30 minutes.



# Supplemental: 2022 ATV Network



# Supplemental: 2022 ATV Network

- Net Subsidy Impact for Full 2022 ATV Network:  
**\$3.4 million** (*17.8% increase over FY22 Current Services*)
- Service Expansions are mostly modular - can be implemented separately (see table in packet)
  - Staff have prioritized based on customer impact
- Highest Priority:
  - West End - “N7” - Van Dorn to Pentagon
  - Mark Center - Potomac Yard - “N10/N11” -  
via Shirlington and Arlandria

# FY 2022 TDB & Budget Calendar

	ATC Staff	ATC Board	City Staff/OMB/Council
October	Staff submits current budget to OMB	Draft FY22 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 to approve or amend proposed budget</b>	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 <b>Public Hearing</b> for Proposed FY22 TDP & Budget	City Council Budget Work Sessions
May	Staff develops final TDP/Budget based on input	<b>BOARD ACTION to adopt FY22 TDP and Budget</b>	City Council adopts FY22 Budget and Capital Imp. Program (CIP)
June	Prepare for launch of new ATV network on June 27, 2021.	N/A	N/A

# Planning Reports

Martin Barna,  
Director of Planning & Scheduling

# Planning & Scheduling

## Ridership Reports

### DASH YEAR-TO-DATE RIDERSHIP TRENDS - (FY2018-FY2021)

Average Daily WEEKDAY Boardings (Q1 FYTD)							
Route	FY18*	FY19	FY20	FY21	% Change (FY20-21)	% Change (FY18-21)	Trend (FY18-21)
AT-1	1,582	1,599	1,528	1,143	-25.2%	-27.8%	
AT-2	1,429	1,437	1,249	694	-44.5%	-51.4%	
AT-3	644	665	713	42	-94.1%	-93.5%	
AT-4	544	552	576	16	-97.2%	-97.0%	
AT-5	1,186	1,298	1,035	605	-41.6%	-49.0%	
AT-6	660	759	556	13	-97.7%	-98.1%	
AT-7	577	666	579	225	-61.1%	-61.0%	
AT-8	2,503	2,772	2,173	1,138	-47.6%	-54.5%	
AT-9	369	434	548	442	-19.3%	19.8%	
AT-10	472	443	396	222	-44.0%	-53.0%	
AT-3/4	44	61	41	32	-21.4%	-27.3%	
AT-2X	150	114	136	8	-94.5%	-95.0%	
KST	2,968	2,542	1,145	0	-100.0%	-100.0%	
<b>TOTAL</b>	<b>13,129</b>	<b>13,341</b>	<b>10,675</b>	<b>4,579</b>	<b>-57.1%</b>	<b>-65.1%</b>	
<b>TOT (NO KST)</b>	<b>10,160</b>	<b>10,799</b>	<b>9,530</b>	<b>4,579</b>	<b>-52.0%</b>	<b>-54.9%</b>	



# Planning Reports

## Park Place Condo Association Letter



**To:**

Alexandria Transit Company Board of Directors  
Mayor Justin Wilson  
City Council  
Transit Capital Program Manager, T&ES, Transit Services  
Steve Sindiong  
DASH: Director of Planning and Scheduling  
Martin Barna

[joseph.quansah@alexandriava.gov](mailto:joseph.quansah@alexandriava.gov)  
[justin.wilson@alexandriava.gov](mailto:justin.wilson@alexandriava.gov)  
[CityCouncil@alexandriava.gov](mailto:CityCouncil@alexandriava.gov)  
[steve.sindiong@alexandriava.gov](mailto:steve.sindiong@alexandriava.gov)  
[martin.barna@alexandriava.gov](mailto:martin.barna@alexandriava.gov)

**From:**

Park Place Condominium Board of Directors  
2500 North Van Dorn Street, Suite 118  
Alexandria, VA 22302

**Date:** October 30, 2020

**Subject:** North Van Dorn Street Bus Service Restoration: Keep the N10

The Park Place Condominium Board of Directors is disappointed to see the elimination of the proposed N10 service under the 10% reduction scenario for FY2022 shown in the October 14th, 2020 ATC Board package. We support the ATV as stated in our testimony at the November 13th, 2019 ATC Board Meeting and continue to welcome the return of all-day bus service proposed by the new N10 route. We value the proposed route's connectivity to the West End Transitway and its direct connection to metro in the near-term vision, and we strongly urge continued access to metro via a single bus ride in the long-term vision. We seek prioritization of this route as the City and ATC navigate challenging times.

# Planning Reports

## COVID Customer Survey

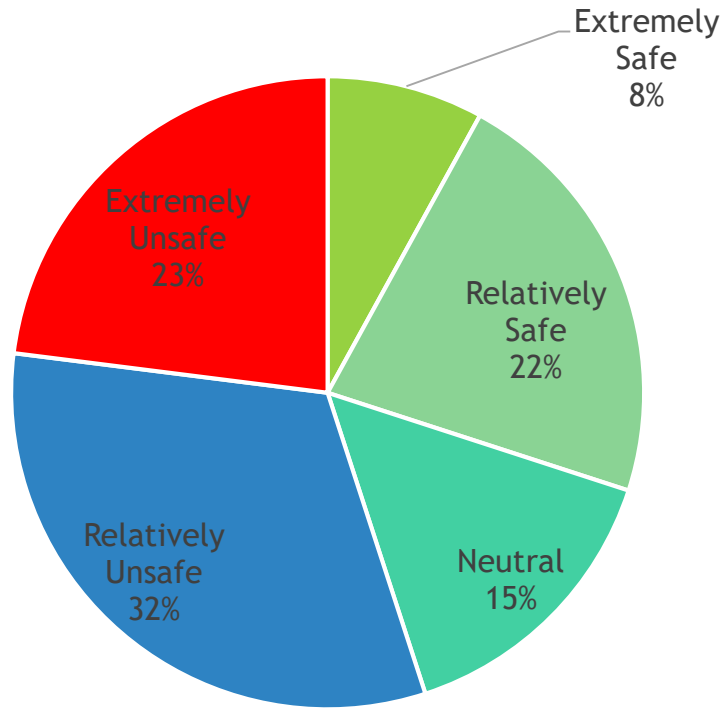
- ▶ 494 survey responses
  - ▶ 85% Alexandria residents
  - ▶ 36% Alexandria workers
  - ▶ 54% lower income
  - ▶ 26% minority
  - ▶ 30% “Essential Workers”
  - ▶ 22% Federal Employees
- ▶ 39% have used public transit at least once in last few weeks
- ▶ 96% support requiring masks



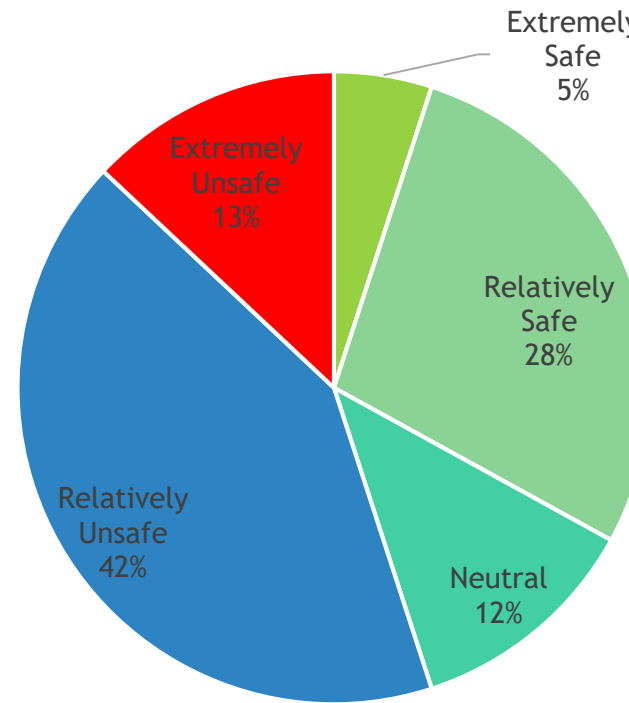
# Planning Reports

## COVID Customer Survey

How safe is it to go out right now?



How safe is it to ride transit right now?

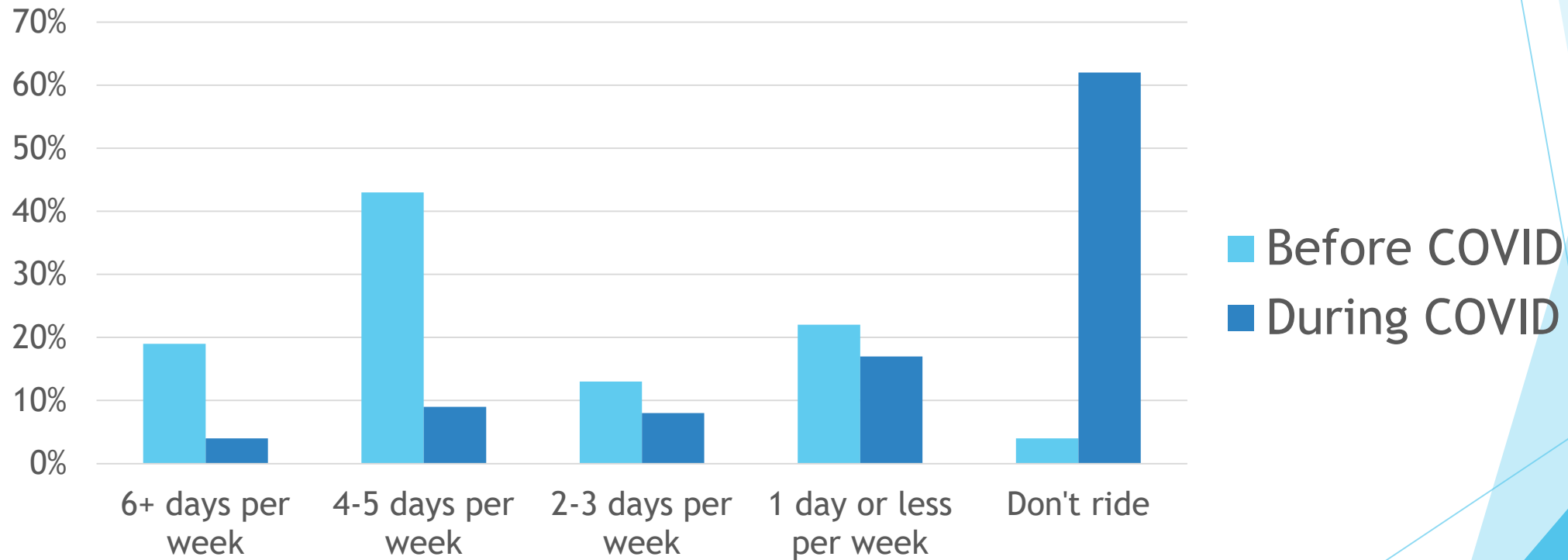




# Planning Reports

## COVID Customer Survey

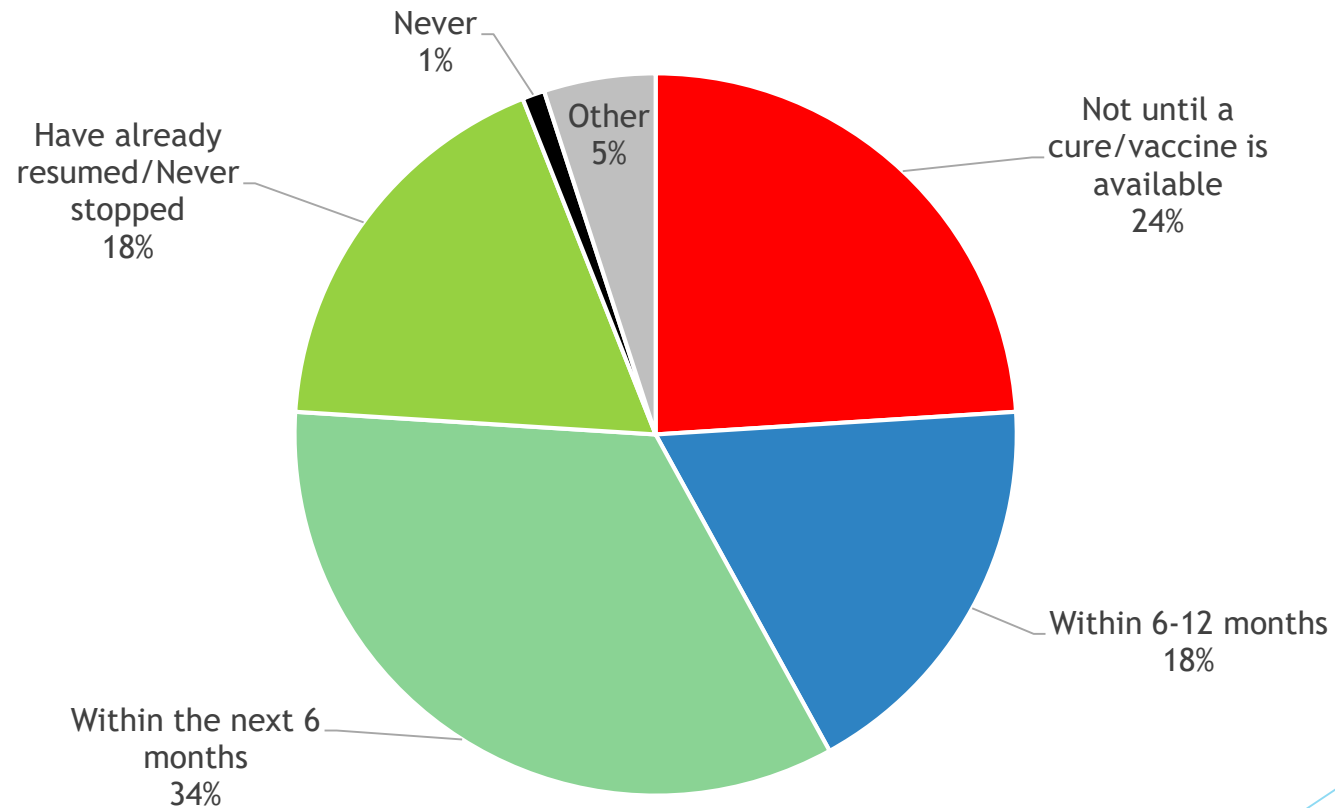
How often do you ride transit in a week?



# Planning Reports

## COVID Customer Survey

When do you think you will be ready to go back to your typical transit ridership levels?



# Planning Reports

## COVID Customer Survey

What safety measures are most important in your decision to ride transit or not?

1. Requiring all passengers to wear masks (91%)
2. Providing extra bus trips to reduce crowding (90%)
3. Limiting number of passengers on each bus (90%)
4. Daily cleaning/disinfection of all DASH buses (87%)
5. Installing hand sanitizer dispensers on all DASH buses (84%)
6. Providing real-time seat availability info for next bus (83%)
7. Requiring all passengers to avoid using bus if sick (79%)
8. Providing real-time bus arrival time info (78%)
9. No fare collection and rear-door boarding (64%)

# Consideration of Executive Session to discuss Legal and Personnel Matters

## *All Board Members*

- 1. Motion Required: "I \_\_\_\_\_ (name) hereby move that the Alexandria Transit Company Board of Directors convene an Executive Session for the Purpose of Discussing Legal and Personnel Matters, pursuant to Section 2.2-3711 (A1) of the Code of Virginia."*

# Reconvene Public Session, Wrap-Up & Consideration of Adjournment

1. *Motion Required: "I \_\_\_\_\_ (name) hereby move to reconvene the public meeting of the Alexandria Transit Company Board of Directors."*
2. *Motion Required: "I \_\_\_\_\_ (name) hereby move to certify that during the Executive Session of the Alexandria Transit Company Board of Directors, only those matters specified in convening the session were discussed, pursuant to Section 2.2-3711 (A1) of the Code of Virginia."*

Next ATC Board of Directors Meeting: **Wednesday, December 9, 2020 @ 5:30pm**

3. *Motion Required: "I \_\_\_\_\_ (name) make a motion to adjourn this meeting of the Alexandria Transit Company Board of Directors."*