



Alexandria Transit Company Board of Directors Meeting



December 8, 2021 @ 5:30pm
Meeting Held Electronically
Livestream on ZOOM and Facebook Live

ITEM	DESCRIPTION	PAGE #	PRESENTER
#1	Public Meeting Call to Order, Welcome, and Public Comment	N/A	Mr. Kaplan
#2	Consideration of Approval Meeting Minutes a) ATC Board of Directors Meeting – November 10, 2021	2-5	All
#3	Board Member Announcements, Reports & Business Items a) Chair Reports & Special Staff Recognition b) T&ES Report c) Others	6-7	Mr. Kaplan Ms. Orr All
#4	General Manager's Reports a) Manager Updates b) Introduction of the New Director for Finance & Administration, Edward Ryder	8-9	Mr. Baker
#5	Financial Reports a) Financial Report b) Balance Sheet c) Summary Income Statement d) Budget vs. Actual	10-13	Mr. Baker
#6	Planning Reports a) DASH Ridership & Reliability Update	14-20	Mr. Barna
#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	21	All
#8	Next Meeting Date & Adjournment The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for Wednesday, January 12, 2022	22	All

ATC Board Agenda Detail

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



Alexandria Transit Company (ATC) BOARD OF DIRECTORS MEETING MINUTES November 10, 2021

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, November 10, 2021, 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, 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, Linda Bailey, Brandi Collins, Ian Greaves, Matt Harris, Jim Kapsis, Steve Klejst, Hillary Orr, Ajashu Thomas

Board members absent: Larry Chambers

Staff members attending: Josh Baker, Raymond Mui, Martin Barna, Joseph Quansah, Whitney Code, Kaitlyn Beisel, Beth Reveles, John Lanocha, Brian Robey, James Owens, Stephanie Salzone, Christopher Ziemann, Swinda Carcamo

Other attendees: Bob Gronenberg, Kevin Durkin, Ross Simons, Bonnie ODay, Tim Joransen, Jason Kunik

Board Meeting Agenda Item #1

#1 – Call to Order, Welcome and Public Comment

Chair Kaplan welcomed everyone and called the meeting to order. The meeting began with the electronic reading of the required public notice for virtual board meetings.

The Chair asked for the Calling of the Role and asked if there was any public comment. Whitney Code, Marketing and Communications Manager, responded that there were a few individuals that registered to speak.

The first speaker was Bob Gronenberg who has observed that Line 36A/B buses that pass through the Park Fairfax neighborhood every 15 minutes are empty or nearly empty. He believes that the main reason that ridership is low is that Line 36 does not connect with a Metro rail station. He suggested that DASH temporarily reroute Line 36 buses to a Metro rail station, such as Braddock Road, National Airport, or Crystal City until the Potomac Yard Metro station is operational. He continued that the decision to deviate from the ATV plan and have Line 35 buses bypass Shirlington further limits transfer opportunities for Line 36 passengers. The Shirlington Civic Association and he have been discussing this and would be happy to work with DASH in locating suitable bus stops based in Shirlington.

Chair Kaplan explained that he was on the Board when the AT9, the predecessor for Line 36, was created and he had lobbied to have that Line connect with the Crystal City Metro station; it was not deemed feasible due to the number of buses that would be required and also the need for the cooperation of Arlington County who had allocated their bus stop spaces for Metro buses and other service providers. He continued that deviating from the current Line 36 route would affect residents of Potomac Yard and riders going to the shopping center, and although the Line is not serving a Metro rail station, riders are making connections that serve significant mobility needs.

Martin Barna, Director of Planning & Marketing, explained that Line 36 is designed to serve the Potomac Yard area, and DASH believes that this will be a beneficial route when the Potomac Yard Metro rail station opens. The challenge that DASH encounters when trying to modify the routing before the Potomac Yard Metro station opens next year is the significant additional cost in routing the Line to either Crystal City, National Airport, or Braddock Metro rail stations. DASH believes the additional cost would not be warranted due to DASH's other priorities. He continued that the connections at Potomac Yard is what DASH envisioned with the ATV plan despite the status of the Potomac Metro station.

The next speaker was Kevin Durkin. Mr. Durkin explained that he lives on Seminary Road and daily he observes numerous DASH buses traveling 35 to 45 miles per hour in a 25 MPH speed zone.

The Chair informed Mr. Durkin that DASH staff would follow up with him concerning this matter.

Ms. Code informed that Chair that the next registered speaker was Denise Robotti who was not on the Zoom call but had provided comment in advance of the meeting. Her comment is the following:

"I am wondering if anything is going to be changed with the bus routes. With the AT5 gone, you have stranded part of Alexandria. What used to be one bus ride for me to work in Old Town is now 3 to 4 buses, many minutes waiting between DASH and Metro often long walks in the dark and now cold."

The Chair asked that DASH Customer Service follow-up with Ms. Robotti.

Ms. Code stated that the last registered speaker was Francine Carrera who was not on the Zoom call but had provided comment in advance of the meeting Her summarized comment is the following:

I am not happy with Line 35 bus. It's not adhering to the schedule. The 7:16 am at Landmark always arrives too early. The Line 30 bus at 4600 at 3:16 pm always arrives late.

Ms. Code stated that she had reached out to Ms. Carrera to assist with her concerns.

The Chair requested that the December Board Meeting packet include how the above public comments/concerns have been addressed. He requested that this continue to be the process going forward so the Board may be informed as to how Staff has handled such matters.

The Chair then closed public comment as there were no other speakers.

Agenda Item #2 – Consideration of Approval of Meeting Minutes

#2a – ATC Board of Directors Meeting – October 13, 2021

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

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

#3a – Chair's Report

The Chair pointed out that there was an Executive Session included in the agenda, but that session will not take place this evening but instead will occur in December. He continued that he and Hillary are working through questions related to the topic of the session.

#3b – T&ES Report

Transportation Division Director Hillary Orr provided a review of her written report which was shared with the

Board in advance of the meeting.

Chair Kaplan asked Staff that with employees returning to offices in DC if there was a desire to resume WMATA 11Y bus service back to its original form or is the 11C going to continue to operate in the long-term.

Ms. Orr responded that this has been a topic of discussion and a priority for Mayor Wilson; the Mayor feels it is important that 11Y service returns for the residents of the City of Alexandria.

It was agreed that when WMATA begins their budget process that the ATC Board would send a letter to WMATA requesting the return of the 11Y service. The Chair asked Ms. Orr to keep the Board apprised as to when the time would be appropriate to send the letter.

#3c – City of Alexandria’s Transit Access and Amenities Program

Ms. Orr gave a presentation on the City of Alexandria’s Transit Access & Amenities and ADA Compliance at Bus Stops.

Ms. Orr explained that the City conducted a bus stop assessment in 2018 and outlined the results. They results included information on if the stops were ADA compliant, if there were benches, shelters, and trash cans. They concluded that approximately 140 stops were not ADA compliant. She continued that since 2018, the City has completed a lot of work to improve bus stops, and in the spring of 2022 there are plans to update the assessment.

The City has addressed some of the ADA issues through Capital Projects, the Traffic and Parking Board, Complete Streets Program, and through Redevelopment.

Ms. Orr stated that any support for bus stop improvements from the ATC Board and the ATC Advisory group would be beneficial in facilitating the removal of parking spots. The Chair mentioned that it might be beneficial for the Advisory group to hear Ms. Orr’s presentation.

#3d – Others

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

Agenda Item #4 – General Manager’s Report

#4a – Manager Updates

General Manager Josh Baker reviewed his report which was shared with the Board in advance of the meeting.

#4b – Virginia TRIP Program Updates

The GM updated the Board on the status of the TRIP program which was shared with the Board in advance of the meeting.

#4c – Bus Donation Requests

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

The Chair asked for a motion to approve the donation of two buses. Matt Harris moved to approve the proposal with the stipulation that the buses must be maintained as part of the museum’s collection and not be resold or repurposed under the DASH brand. Ian Greaves seconded the motion. There was no further discussion, and the motion carried unanimously.

Agenda Item #5 – Financial Reports & Action Items (as needed)

#5a – Financial Report

The GM advised the Board that an offer of employment was accepted by a candidate for the Director of Finance and Administration position; this individual will begin at DASH on December 6. He then gave a brief review of the report which was shared with the Board in advance of the meeting.

#5b – Balance Sheet

The GM reviewed this portion of the report which was shared with the Board in advance of the meeting.

#5c – Summary Income Statement

The GM reviewed this portion of the report which was shared with the Board in advance of the meeting.

#5d – Budget vs. Actual

The GM reviewed this portion of the report which was shared with the Board in advance of the meeting.

#5e – FY 2023 GM's Proposed Supplementals and Reductions

The GM reviewed the proposed supplementals and reductions which was shared with the Board in advance of the meeting.

2.5 % Service Reduction Option

FY 2023 Supplemental Request

As several Board members had questions concerning the training needs for DASH bus mechanics, it was agreed that during a future Board meeting that the GM and/or the Assistant GM Raymond Mui would provide an Electric Bus OEM training report. The report will detail DASH's approach toward electric bus skillset training and certification process.

The Chair called for a motion to approve the FY 2023 2.5 % service reduction option and supplemental requests as submitted by Staff. A motion was made by Steve Klejst and seconded by Jim Kapsis. There was no further discussion, and the motion carried unanimously.

Agenda Item #6 – Executive Session (Tentative)

An executive session did not occur.

Agenda Item #7 – Next Meeting Date & Adjournment

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

The next regular meeting of the Alexandria Transit Company Board of Directors is tentatively scheduled for December 8, 2021, 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 #: 3a
Item Title: Chair's Report & Special Staff Recognition
Contact: David Kaplan, Chair of the Board
Board Action: Proclamation



***PROCLAMATION OF
APPRECIATION***

PRESENTED TO:
Mark Jinks

WHEREAS, the Alexandria Transit Company (DASH) Board of Directors on this 8th Day of December 2021, have gathered to meet and to express special recognition to Mark Jinks, and to honor him for his distinguished forty-five year career in state and local government; and

WHEREAS, Mark has served the City of Alexandria since 1999 in a variety of roles including Chief Financial Officer, Deputy City Manager, and City Manager and is recognized as a national and international expert in the areas of public finance and economic development; and

WHEREAS, Mark has worked constantly for the betterment of the residents and businesses of the City; and

WHEREAS, the DASH Board of Directors wishes to express its sincere appreciation to Mark for his dedication to transit and his recognition of its importance to the community; and

WHEREAS, this proclamation is presented to highlight that although he is retiring, Mark will always be remembered as a champion of DASH, and an advocate for transit who dedicated his time to his work and the community we serve;

NOW, THEREFORE, I, David Kaplan, Chair of the Alexandria Transit Company, and on behalf of the DASH Board of Directors, do hereby present this Proclamation to Mr. Mark Jinks as a testimonial to the faithful and dedicated service which he has performed, with our best wishes for continued success and happiness now and in the future.

ATC Board Agenda Detail

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



New City Manager

At a special meeting on December 1, the Alexandria City Council appointed James Parajon as Alexandria's next City Manager, effective January 18, 2022. Parajon will be the successor to current City Manager Mark Jinks, who is retiring in January. Parajon brings nearly three decades of experience as a professional planner with an extensive technical and management background. He has managed the short- and long-range activities of large, multidisciplinary consultant firms and municipal organizations; advised elected officials and local government staff on development, design, transportation and growth policies; and conducted training workshops for interest groups, the business community, and professionals on a regional and national level.

Parajon comes to Alexandria from the City of Arlington, Texas, where he has served since 2006. His most recent role has been serving as Deputy City Manager for Asset Management, Communication & Legislative Affairs, Economic Development, Esports Stadium, Fire, Libraries, Office of Strategic Initiatives, Handitran and the Municipal Airport. Prior to his current role, Parajon served as Arlington's Community Development and Planning Director, where he was responsible for the management of real estate services, planning, and the Arlington Housing Authority; civil engineering, federal grant programs, and natural gas well functions; and development services and building inspections functions.

Duke Street In Motion

The Duke Street In Motion team is finalizing the compilation of the feedback data from the summer outreach effort and developing the project vision statement and goals based on the feedback form submittals. A planning and design consultant is currently being procured to move into the next phase of the project, which will include the development of design and operation options for BRT on the Duke Street Corridor. That phase will start in early 2022.

WMATA Budget

In November, the WMATA Board discussed the General Manager's proposed FY23 budget, which is slated to go out for public hearing in January. This budget includes a general continuation of September 2021 service levels for bus and rail through FY23. It also includes the September fare changes: elimination of the transfer discount between Metrobus and Metrorail and \$2 weekend fares. In addition, the FY23 budget proposal includes \$2 late night rail fares, discounted monthly passes, and for the first six months discounted 7-day unlimited passes, and an add value bonus of \$5 for every \$25 placed on a SmarTrip card.

I-395 Ramps

Transurban, the company that is building and managing the I-395 Express Lanes project, informed the City of Alexandria and The Virginia Department of Transportation (VDOT) in October 2018 that it would like to analyze the possibility of opening the south-facing ramp at the Seminary Road exit for high occupancy toll (HOT) paying vehicles. The south-facing ramp, opened in early 2016, was planned to remain restricted high-occupancy vehicle (HOV) and transit traffic traveling north in the morning and south in the evening, even after completion of the I-395 Express Lanes. In December 2019, the City [submitted a letter to VDOT](#) stating that based on the results of the Intersection Modification Report, the City finds no compelling reason to convert the Seminary ramp for High Occupancy Vehicle (HOV) to HOT. There are still many unknowns and the City does not believe the risk is worth the minimal benefit. Additionally, the Alexandria City Council [adopted a resolution in 2012](#) stating the City position with respect to the operation of the Northbound I-395/Seminary Road HOV/Transit Ramp.

VDOT will host an [I-395/Seminary Road HOV Ramp virtual public information meeting](#) on Monday, December 6 at 6:30 - 8:30 p.m. VDOT's project team will do a presentation followed by a question-and-answer period. Register [here](#).

ATC Board Agenda Detail

Item #: 4a
Item Title: Manager Updates
Contact: Josh Baker, General Manager
Board Action: FYI

**November Board meeting public comments/concerns and staff follow-up summary:**

CUSTOMER NAME	REQUEST/INQUIRY	ACTION TAKEN
K. Durkin	Customer expressed concern about DASH buses traveling 35 to 45 mph on a 25 mph on Seminary Road. He stated he has called many times to no avail.	A comprehensive investigation was unable to identify any previous customer contact through any DASH lines or e-mails, all calls, e-mails and inquiries are logged and recorded. Staff have reminded bus operators to observe posted speed limits. Supervisors are monitoring all routes for speed adherence. Staff have communicated the action taken to address this with Mr. Durkin and asked that if he witnesses speeding buses again to please provide us with a bus number, route number, and time so we may trace it back to the offending drivers.
D. Robotti	Customer asked if our new bus routes were going to change to include a service like AT5 which was a one bus ride for her work commute. Now she must change buses and walk long distances between DASH and Metro.	Customer is traveling between N. Van Dorn Street & Taney Avenue and King Street Metro, a trip that was previously possible using the AT5. She can now use the Metrobus 7A route to connect to Line 30 to complete her trip with two buses in roughly the same amount of time and walking distance as the old DASH AT5. Planning/Marketing staff have followed up with Ms. Robotti to let her know the foregoing, however she has indicated that she does not want to use Metrobus service.
F. Carrera	Ms. Carrera was not happy that Line 35 was not adhering to schedule and not getting to Landmark at 7:16am in the morning and 3:16pm at 4600 Duke Street in the afternoon.	The schedules were misread by the customer. There is no 7:16am arrival at Landmark. There is however such an arrival time for the afternoon schedule, so the customer inadvertently used the PM guide for the AM. It was the similar situation for Line 30. Staff have contacted the customer to let her know the correct time for Line 35 at Landmark Mall in the morning, as well as the bus stop and time for the afternoon trip.

ATC Board Agenda Detail**Item #:** 4b**Item Title:** Introduction of New Director of Finance & Administration, Edward Ryder**Contact:** Josh Baker, General Manager**Board Action:** FYI

ATC Board Agenda Detail

Item #: 5a
Item Title: Financial Report
Contact: Josh Baker, General Manager
Board Action: FYI/Discussion



Financial Results for the Month Ended October 31, 2021 & FY 2022 Projection

October 2021 Results

In October, ATC experienced a monthly deficit of (\$1,322,565).

The following are contributing factors to this deficit:

First, the timing of I-395 Commuter Choice grant reimbursements. These grants will be appropriated by City Council in December and then reimbursement requests can be processed and applied to DASH accounts. The grants are funding significant service expansions on Lines 35 and 36, as part of the New DASH Network launch.

Second, October is a three-payroll month processed on 10/1, 10/15, and 10/29.

Significant budget variances and notable accounts in October include:

- **Passenger revenue** collections totaled \$484,489, moderately above estimates. This reduces the expected revenue deficit for the year.
- **Operations personnel costs**, in particular wages are due to the month of October being a three pay dates month as reflected above as well as the full staffing of operators for the New DASH Network. However, I-395 Commuter Choice grant funds which partially support these costs will not be applied until December, as noted above. Similarly, **Administrative professional services** include costs for contracted staff associated with the NDN launch.
- **Fuel & Lubricants** reflects continued very high diesel fuel prices; a negative variance staff expect to continue through the year.

FY22 Forecast

Due to the expansions and transitions previously outlined, and applying conservative estimates, staff project a preliminary deficit for FY22 of (\$1,917,984). Aside from limiting discretionary capital purchases and controlling non-critical costs such as travel and training, this deficit will be filled by grant funds from Virginia's Transit Ridership Incentive Program (TRIP).

Since the September Board meeting, Virginia DRPT staff have recommended a TRIP award to the City in the amount of \$7.1 million from FY22 through FY24, as follows:

- FY 2022: \$2.5 million
- FY 2023: \$2.4 million
- FY 2024: \$2.2 million

This award recommendation is pending action by the Commonwealth Transportation Board the second week of December. Should the CTB approve the award, the \$2.5 million in FY22 will fully resolve this year's budget deficit. First, \$400,000 of the \$2.5 million will be applied to the General Fund as planned in the FY22 budget, to offset the General Fund's contribution to FY22 free fares. The remaining \$2.1 million will be applied to the DASH budget, covering the deficit. FY23 and FY24 funding amounts will reduce the City's subsidy transfer in those fiscal years.

ATC Board Agenda Detail

Item #: 5b
Item Title: Balance Sheet
Contact: Josh Baker, General Manager
Board Action: FYI/Discussion



ALEXANDRIA TRANSIT COMPANY
Balance Sheet as of October 31, 2021

ASSETS

Cash - City of Alexandria Pooled	\$ (967,622)
Cash - Payroll Account	165,567
Due from Other Governments	183,907
Receivables	285,647
Prepaid Expenditures	283,322
Parts and Supplies Inventory	849,047
Capital Assets	59,780,931
Less: Accumulated Depreciation	(26,242,025)
TOTAL ASSETS	<u>\$ 34,338,774</u>

LIABILITIES

Accounts Payable	\$ 206,855
Payroll Liabilities	70,685
Accrued Vacation	1,240,225
Deferred Revenue (CARES Act)	931,737
Total Liabilities	<u>\$ 2,449,502</u>

NET POSITION

Net Investment in Capital Assets	\$ 33,538,906
Unrestricted	(1,649,634)
Total Net Position	<u>\$ 31,889,272</u>

TOTAL LIABILITIES AND NET POSITION	<u>\$ 34,338,774</u>
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This statement is unaudited and prepared for the sole use of management and the Board of Directors of ATC.

ATC Board Agenda Detail

Item #: 5c
Item Title: Summary Income Statement
Contact: Josh Baker, General Manager
Board Action: FYI/Discussion



ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ended October 31, 2021

	Actual	Budget	Variance
REVENUES:			
City Contribution - King Street Trolley	299,892	299,892	-
Passenger Revenue	484,489	187,332	297,157
102X Mark Center Charter	282,008	286,176	(4,168)
Other Charter Revenue	24,443	20,000	4,443
Advertising Revenue	-	60,000	(60,000)
Miscellaneous Revenue	4,479	18,332	(13,853)
Total Operating Revenue	1,095,311	871,732	223,579
 CARES/CRRSAA Transit Funds	 830,758	 964,092	 (133,334)
City Contribution - Regular Subsidy	6,052,161	6,052,164	(3)
Total Revenue	7,978,230	7,887,988	90,242
 EXPENDITURES:			
Operations	5,837,545	4,565,048	(1,272,497)
Maintenance	1,925,990	1,751,476	(174,514)
Administration	1,503,817	1,533,668	29,851
Capital Outlay	28,522	72,844	44,322
Total Expenditures	9,295,874	7,923,036	(1,372,838)
 GRANT ACTIVITY:			
I-395 Commuter Choice Grants	-	-	-
State Grants	-	-	-
Local Match on State Grants	-	-	-
Grant Expenditures	-	-	-
Total Grant Activity	-	-	-
 Net Surplus (Deficit)	 (1,317,644)	 (35,048)	 (1,282,596)

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

ATC Board Agenda Detail

Item #: 5d
Item Title: Budget vs. Actual
Contact: Josh Baker, General Manager
Board Action: FYI/Discussion



Budget vs. Actual Report for the Month Ended October 31, 2021

Description	CM Actual	CM Budget	Variance	YTD Actual	YTD Budget	Variance	FY2022 Projected	FY2022 Annual Budget	Projected Year End Variance
REVENUE									
City Contribution - King Street Trolley	74,973	74,973	-	299,892	299,892	-	1,109,072	899,672	209,400
Passenger Revenue	2,785	46,833	(44,048)	484,489	187,332	297,157	484,490	562,000	(77,510)
102X Mark Center Charter	71,544	71,544	-	282,008	286,176	(4,168)	355,635	858,524	(502,889)
Other Charter Revenue	6,711	5,000	1,711	24,443	20,000	4,443	48,816	60,000	(11,184)
Advertising Revenue	-	15,000	(15,000)	-	60,000	(60,000)	180,000	180,000	-
Miscellaneous Revenue	3,405	4,583	(1,178)	4,479	18,332	(13,853)	40,999	55,000	(14,001)
TOTAL OPERATING REVENUE	159,418	217,933	(58,515)	1,095,311	871,732	223,579	2,219,012	2,615,196	(396,184)
Virginia TRIP Program - Pending CTB Action									
CARES/CRRSSA Transit Funds	241,023	241,023	-	830,758	964,092	(133,334)	2,624,013	2,892,277	(268,264)
City Contribution - Regular Subsidy	1,513,040	1,513,041	(1)	6,052,161	6,052,164	(3)	18,156,497	18,156,497	-
TOTAL REVENUE	1,913,481	1,971,997	(58,516)	7,978,230	7,887,988	90,242	22,999,522	23,663,970	(664,448)
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	1,752,301	848,231	(904,070)	4,438,489	3,392,924	(1,045,565)	10,535,548	10,178,900	(356,648)
Fringe Benefits - O	187,542	158,091	(29,451)	685,093	632,364	(52,729)	1,878,407	1,897,100	18,693
Payroll Taxes - O	131,796	62,001	(69,795)	334,067	248,004	(86,063)	776,988	744,000	(32,988)
Retirement Contributions - O	138,311	62,917	(75,394)	348,175	251,668	(96,507)	813,575	755,000	(58,575)
Total Operations Personnel	2,209,950	1,131,240	(1,078,710)	5,805,824	4,524,960	(1,280,864)	14,004,517	13,575,000	(429,517)
Operating Materials and Supplies	1,287	3,167	1,880	6,907	12,668	5,761	38,000	38,000	-
Operator Training	1,594	2,916	1,322	10,337	11,664	1,327	35,000	35,000	-
Training and Travel - O	10,254	3,939	(6,315)	14,477	15,756	1,279	46,507	47,250	743
TOTAL OPERATIONS EXPENDITURES	2,223,085	1,141,262	(1,081,823)	5,837,545	4,565,048	(1,272,497)	14,124,025	13,695,250	(428,775)
MAINTENANCE									
Wages - M	272,672	188,468	(84,204)	750,687	753,872	3,185	2,544,263	2,261,600	(282,663)
Fringe Benefits - M	23,698	26,492	2,794	90,985	105,968	14,983	317,185	317,900	715
Payroll Taxes - M	20,598	14,242	(6,356)	56,684	56,968	284	185,319	170,900	(14,419)
Retirement Contributions - M	20,896	14,892	(6,004)	57,781	59,568	1,787	192,436	178,700	(13,736)
Total Maintenance Personnel	337,864	244,094	(93,770)	956,137	976,376	20,239	3,239,204	2,929,100	(310,104)
Fuel & Lubricants	127,002	93,500	(33,502)	502,143	374,000	(128,143)	1,469,130	1,122,000	(347,130)
Repair Parts & Supplies	97,834	57,461	(40,373)	258,149	229,844	(28,305)	745,623	689,525	(56,098)
Maintenance Services	19,639	14,706	(4,933)	63,302	58,824	(4,478)	219,288	176,469	(42,819)
Building Maintenance	25,543	27,024	1,481	145,676	108,096	(37,580)	355,743	324,286	(31,457)
Training and Travel - M	98	1,084	986	583	4,336	3,753	12,500	13,000	500
TOTAL MAINTENANCE EXPENDITURES	607,980	437,869	(170,111)	1,925,990	1,751,476	(174,514)	6,041,489	5,254,380	(787,109)
ADMINISTRATION									
Wages - A	184,822	146,141	(38,681)	533,229	584,564	51,335	1,879,088	1,753,700	(125,388)
Fringe Benefits - A	19,674	18,575	(1,099)	72,228	74,300	2,072	235,213	222,900	(12,313)
Payroll Taxes - A	13,897	11,192	(2,705)	40,117	44,768	4,651	139,082	134,300	(4,782)
Retirement Contributions - A	13,622	10,600	(3,022)	41,071	42,400	1,329	136,691	127,200	(9,491)
Total Administrative Personnel	232,015	186,508	(45,507)	686,645	746,032	59,387	2,390,074	2,238,100	(151,974)
Insurance	41,127	71,250	30,123	249,960	285,000	35,040	785,960	855,000	69,040
Professional Services	77,220	71,373	(5,847)	338,813	285,492	(53,321)	983,405	856,490	(126,915)
Utilities	21,298	20,292	(1,006)	79,712	81,168	1,456	252,813	243,500	(9,313)
Telecommunications	8,998	8,960	(38)	37,491	35,840	(1,651)	107,891	107,520	(371)
Printing & Advertising	4,859	5,875	1,016	54,259	23,500	(30,759)	70,500	70,500	-
Training, Travel, Events	2,948	4,750	1,802	8,850	19,000	10,150	27,000	57,000	30,000
Office Equipment and Supplies	10,436	5,375	(5,061)	38,544	21,500	(17,044)	64,829	64,467	(362)
Employee Recognition	111	1,667	1,556	579	6,668	6,089	20,111	20,000	(111)
Dues and Subscriptions	5,969	1,492	(4,477)	8,964	5,968	(2,996)	21,668	17,900	(3,768)
Grant Local Match	-	5,875	5,875	-	23,500	23,500	77,200	70,500	(6,700)
TOTAL ADMINISTRATIVE EXPENDITURES	404,981	383,417	(21,564)	1,503,817	1,533,668	29,851	4,801,450	4,600,977	(200,473)
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	14,044	14,044	28,522	56,176	27,654	28,522	168,522	140,000
Other Equipment Investments	-	4,167	4,167	-	16,668	16,668	-	50,000	50,000
TOTAL CAPITAL OUTLAYS (non-CIP)	-	18,211	18,211	28,522	72,844	44,322	28,522	218,522	190,000
TOTAL OPERATING EXPENDITURES	3,236,046	1,980,759	(1,255,287)	9,295,874	7,923,036	(1,372,838)	24,995,486	23,769,129	(1,226,357)
NET SURPLUS (DEFICIT)	(1,322,565)	(8,762)	(1,313,803)	(1,317,644)	(35,048)	(1,282,596)	(1,995,964)	(105,159)	(1,890,805)

ATC Board Agenda Detail

Item #: 6a
Item Title: Ridership & Reliability Update
Contact: Martin Barna, Director of Marketing & Planning
Board Action: FYI



DASH Ridership & Reliability Update – October 2021

December 8, 2021

Ridership Performance

In the months since the launch of the fare-free New DASH Network on September 5, DASH has seen a significant increase in systemwide ridership. From August to October 2021, the total number of passengers on DASH buses **grew by approximately 50 percent**. This increase is likely due to a combination of factors, including free fares, the provision of more useful, frequent, all-day service, and increasing travel due to the reopening of in-person school and work. DASH will be conducting customer surveys in the coming months to better understand the extent to which these different factors may be affecting transit ridership trends.

Additional ridership highlights from the first two months of the New DASH Network are summarized below:

- **As shown in *Figure 1***, DASH recorded over 256,000 systemwide boardings in October 2021. **This was the highest single month for DASH ridership since February 2020.**
- **Total DASH ridership increased by 50% between August and October 2021.** By comparison, ***Figure 2*** below shows that other Northern Virginia transit agencies (Metrobus, ART, Fairfax Connector) saw more modest ridership increases of 3-8% over the same two-month period.
- **The October ridership totals represent roughly 72%** of pre-COVID ridership levels from October 2018 and October 2019. For comparison purposes, Metrobus, ART and Fairfax Connector drew 53-61% of their pre-COVID (2018/2019) ridership levels for the month of October 2021.
- As shown in ***Figure 4***, DASH systemwide ridership productivity has increased to approximately 15 boardings per revenue hour in October, which is just over 70% below pre-pandemic levels.
- Weekday ridership in October was at 67% of pre-COVID levels.
 - Early morning (<6am), mid-day (9am-3pm) and evening (>7pm) ridership numbers have rebounded to roughly 100% pre-COVID levels (*Figure 6*).
 - Peak ridership is still well below pre-COVID levels. AM peak ridership is at 60% of pre-COVID levels, while PM peak ridership is at 76% of pre-pandemic levels (*Figure 6*).
- Weekend ridership has reached 100% of pre-COVID ridership levels.
 - Saturday ridership is still down slightly, with 95% of pre-COVID boardings;
 - Sunday ridership is up by 14% compared to pre-COVID ridership levels.
- **The West End has seen largest increase from pre-pandemic ridership levels**, up from 2,000 average weekday boardings on the AT-1, to over 3,200 average weekday boardings on Line 35.
- **The frequent, all-day routes (Lines 31, 35 & 36A/B) represent three of the four highest-ridership routes.** As shown in *Figure 7*, these three routes accounted for 58 percent of total DASH ridership in October 2021.
- **Lines 102, 102X, 103 & 104, which only operate on weekdays, accounted for less than 5% of total DASH October ridership.** Line 103 is the busiest of the peak-only routes with just under 200 boardings on a typical weekday. Line 102, which replaced the AT-2 between Mark Center and King Street

Metro drew 177 weekday boardings on average, many of which likely used the route to connect from the West End to Old Town.

- **Line 30 (Duke Street) remains at just over 60% of pre-COVID ridership levels, which is below the system average.** This is due in part to riders and potential riders being drawn to Metrobus by 29K/N service improvements, and the introduction of Line 28A service running every 12 minutes, seven days per week from the Shops at Foxchase to the King Street Metro.

Service Reliability

In addition to ridership data, DASH staff are also closely monitoring schedule adherence with the New DASH Network to ensure that the new routes and schedules are consistent and reliable. The following findings are depicted in **Figures 8 and 9**, which compare DASH performance against other DC-area transit agencies:

- **On-Time Performance:** As shown in Figure 8, DASH continues to lead the region in On-Time Performance (OTP) and is the only agency to achieve 90% or greater schedule adherence for every month of 2021, based on data from DC Metro Hero, a third-party transit data platform. This data considers any trip that was observed to arrive at a timepoint between two minutes early and seven minutes late to be “on-time” (*Source: DC MetroHero ARIES*).
- **Headway Adherence:** This statistic measures bus spacing to determine if a service that is supposed to be running every 30 minutes is actually running close to every 30 minutes. Trips arriving within three minutes of the specified headway are considered to be adhering to their scheduled headways. **Figure 9** shows that DASH is outperforming all of its peer agencies with an average headway adherence of 82.6%. A significant decrease in September was due to a technical issue on Line 30 that has since been resolved (*Source: DC MetroHero ARIES*).

Note: DASH ridership data summarized above is based upon farebox data, which is entered manually by bus operators. This method provides ridership data by route and trip, but may not be as accurate as previous ridership data due to SmarTrip card taps, which did not require manual entry. DASH is continuing to work to validate existing ridership data and to retrofit all DASH buses with automated passenger counters (APC’s), which are expected to provide more accurate ridership data.

Figure 1 – DASH Total Monthly Ridership (FY 2019 – FY 2022)

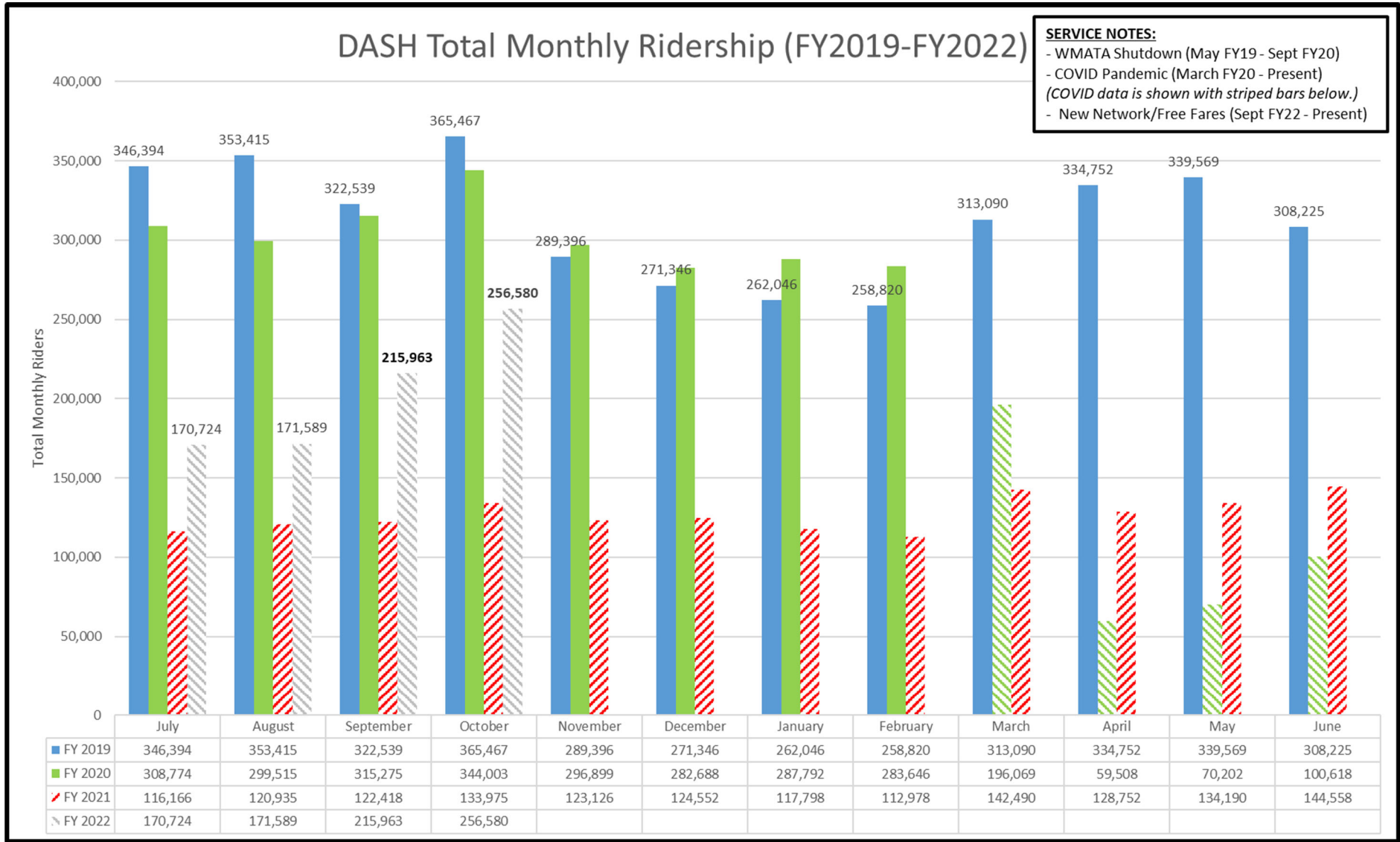


Figure 2 – Northern Virginia Transit Ridership (August – October 2021)

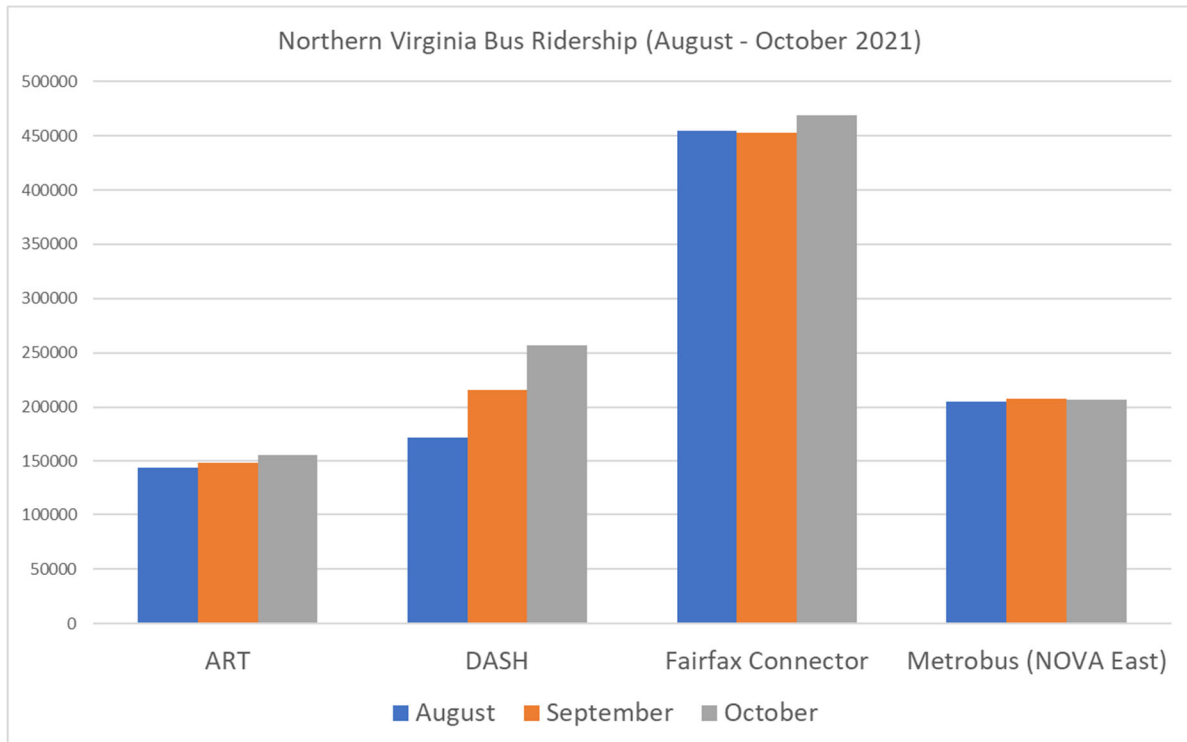


Figure 3 – DASH Service & Ridership by Month vs. Pre-COVID Levels

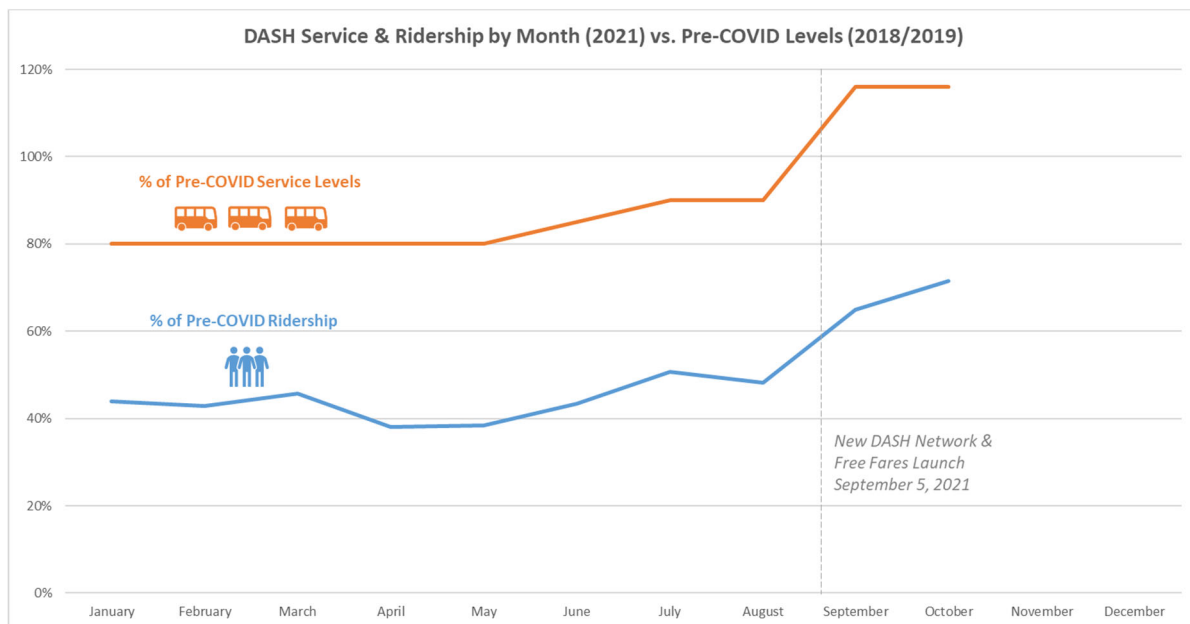


Figure 4 – DASH Systemwide Boardings Per Revenue Hour (October)

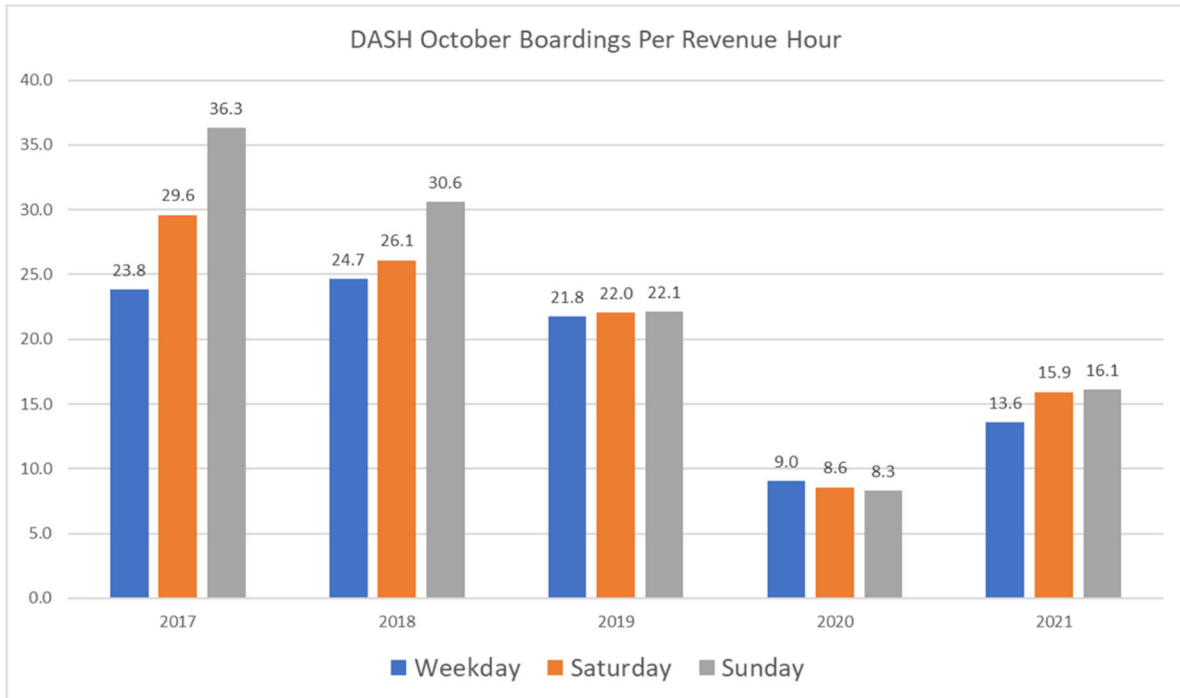


Figure 5 – DASH October Ridership by Day Type

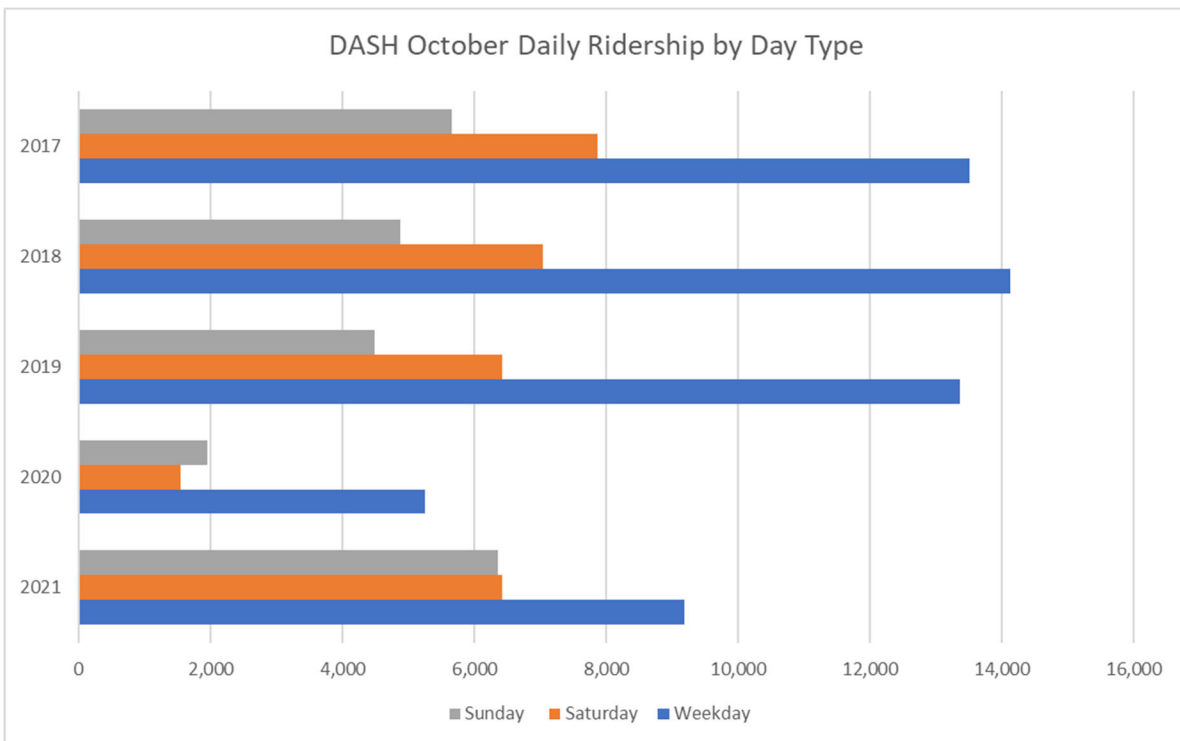


Figure 6 – DASH Weekday Ridership by Time of Day (October)

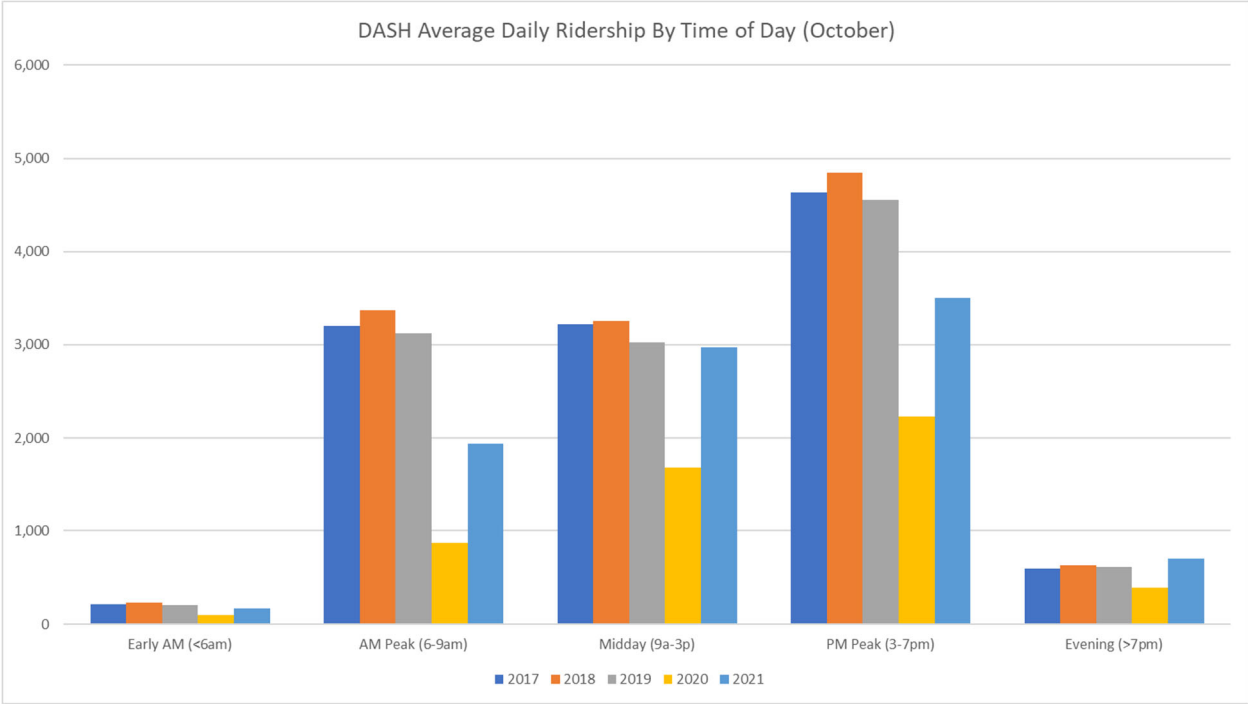


Figure 7 – Total DASH Ridership by Route (October 2021)

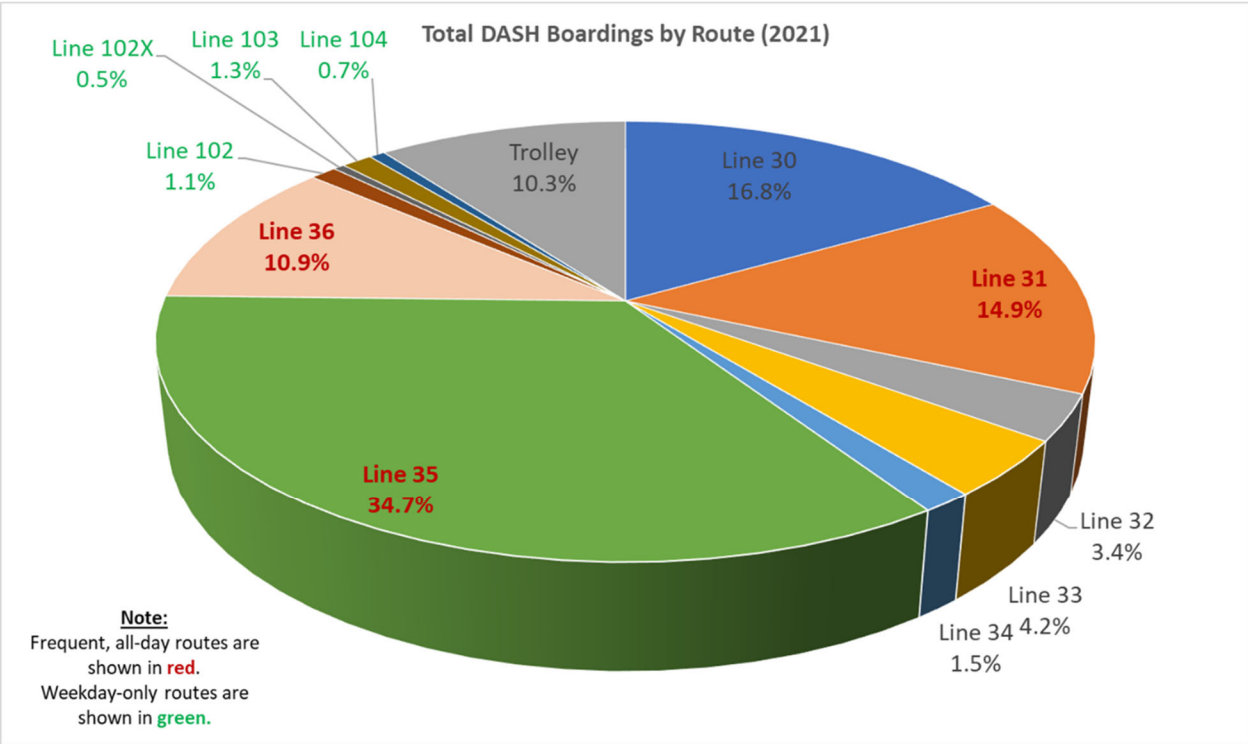


Figure 8 – On-Time Performance by Transit Agency (2021)

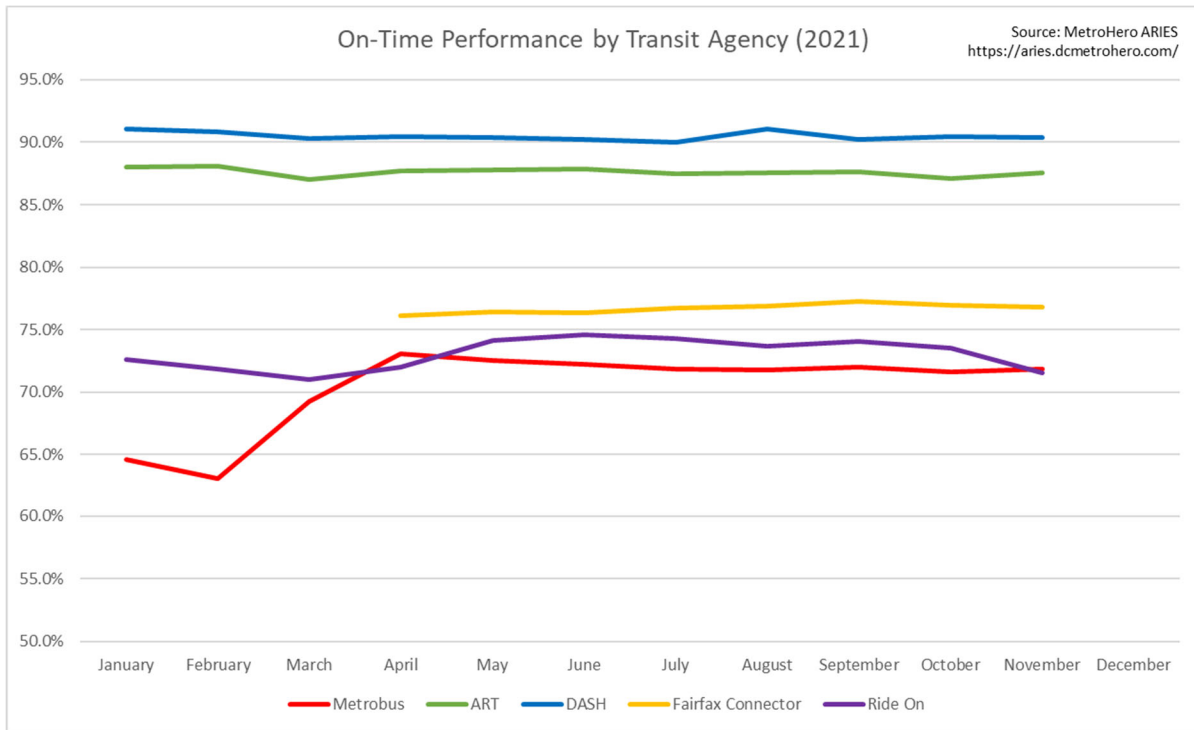
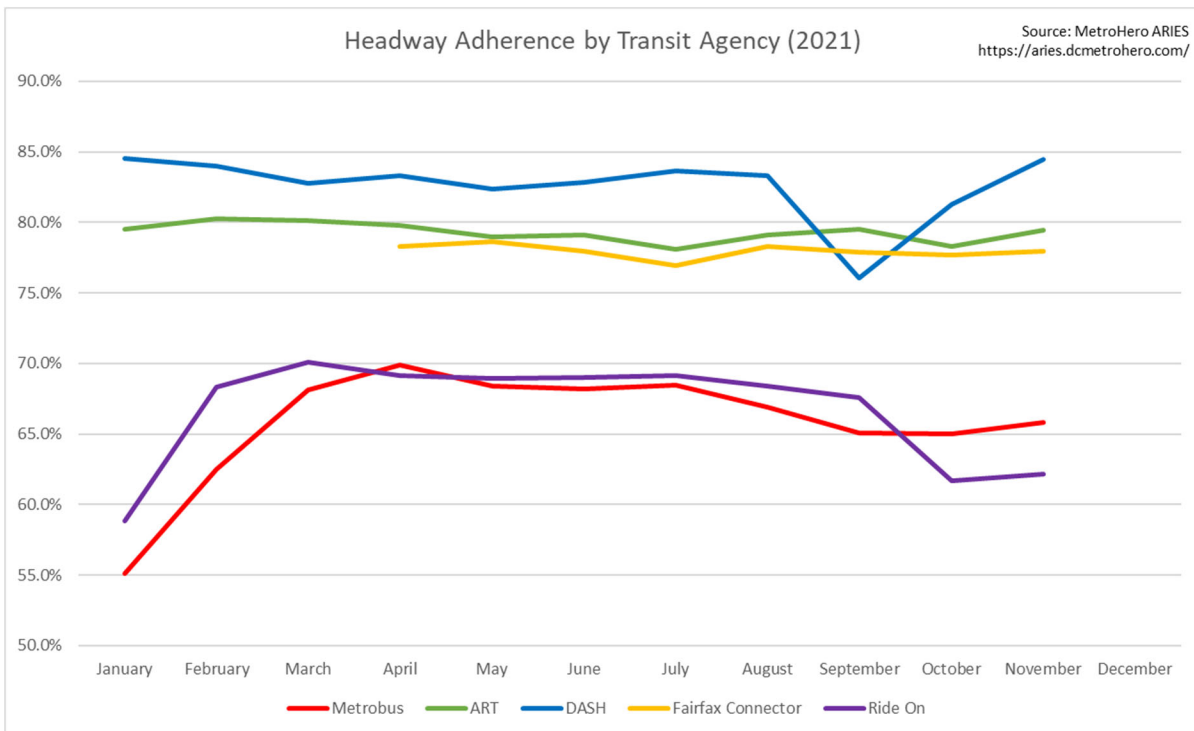


Figure 9 – Headway Adherence by Transit Agency (2021)



ATC Board Agenda Detail

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



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

ATC Board Agenda Detail

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



The next regular meeting is scheduled for Wednesday, January 12, 2022, at 5:30pm

Consider Adjournment