



Alexandria Transit Company Board of Directors Meeting



Wednesday, April 10th, 2019 | 5:30 p.m. | City Hall, Council Workroom, 2nd Fl.

NOTICE 1: A brief meeting of the Nominating Committee for the officers of the Alexandria Transit Company will be held at 5:15pm prior to the commencement of the regular ATC Board Meeting

NOTICE 2: Beginning at 4:00pm the Alexandria Transit Company will have a demonstration bus on display in front of City Hall. This bus is a Hydrogen Fuel Cell bus which is in testing and evaluation by ATC. Members of the Board and the Public are invited to see the bus at any time between 4:00pm until commencement of the regular Board Meeting at 5:30pm.

Regular Meeting Agenda

#1 Public Comment

#1a Public Hearing

- 2020 Draft Transit Development Plan (TDP) All
Any members of the public wishing to provide comments on the Draft FY 2020 Transit Development Plan
-

#2 Consideration of Meeting Minutes Approval

- Deferred to May Meeting All
-

#3 Board Member Announcements & Presentations

- a) Chairman's Report (Including Special Staff Recognition) Chairman & Board
 - b) T&ES Directors Report Members
 - c) All Others
-

#4 General Manager's Report

- a) Management Report
 - b) Performance Report
 - c) Operating Report
 - d) GM's Summary Report, Metro "PIP" Update, Mobile Ticketing Update, Employee Engagement Survey for Mission, Vision, Values Josh Baker, General Manager
-

#5 Financial Report

- a) February Financial Update
 - b) February Balance Sheet
 - c) February Summary Income Statement
 - d) February Budget vs. Actual (BVA) Evan Davis, Director of Finance & Administration
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#6 New Business

- a) Alexandria Transit Vision (ATV) Plan Schedule Update & Decision Matrix Summary Martin Barna, Director of Planning
 - b) Draft FY20 Transit Development Plan (TDP) Board Discussion with Add/Deletes David Kaplan, Chairman
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- c) I-395 Commuter Choice Program Application Resolution
 - d) FY20 DRPT Grant for Clever Disruption Management Software Updated Resolution
 - e) Nomination of Corporate Officers
-

#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

All

#8 Next Meeting Date & Adjournment

The next regular Board Meeting is Wednesday, May 8th, 2019 at 5:30 p.m.
Alexandria City Hall, Council Workroom, 2nd Floor.

All



ATC Board Agenda Detail

Agenda Item #: 2
Item Title: Meeting Minutes
Contact: Fatima Ahmed, Secretary
Attachments: None
Customer Impact: None
Board Action: Consideration of Approval



Alexandria Transit Company (ATC)
BOARD OF DIRECTORS MEETING MINUTES

DEFERRED:

Minutes for the March 13, 2019 Board Meeting will be provided at a later date due to an unexpected emergency which delayed the transcription in time for this Packet Distribution.

Minutes will be submitted by Fatima Ahmed, Secretary



ATC Board Agenda Detail

Agenda Item #: 4
Item Title: DASH General Manager's Report
Contact: Josh Baker, General Manager
Attachments: None
Customer Impact: None
Board Action: None/FYI

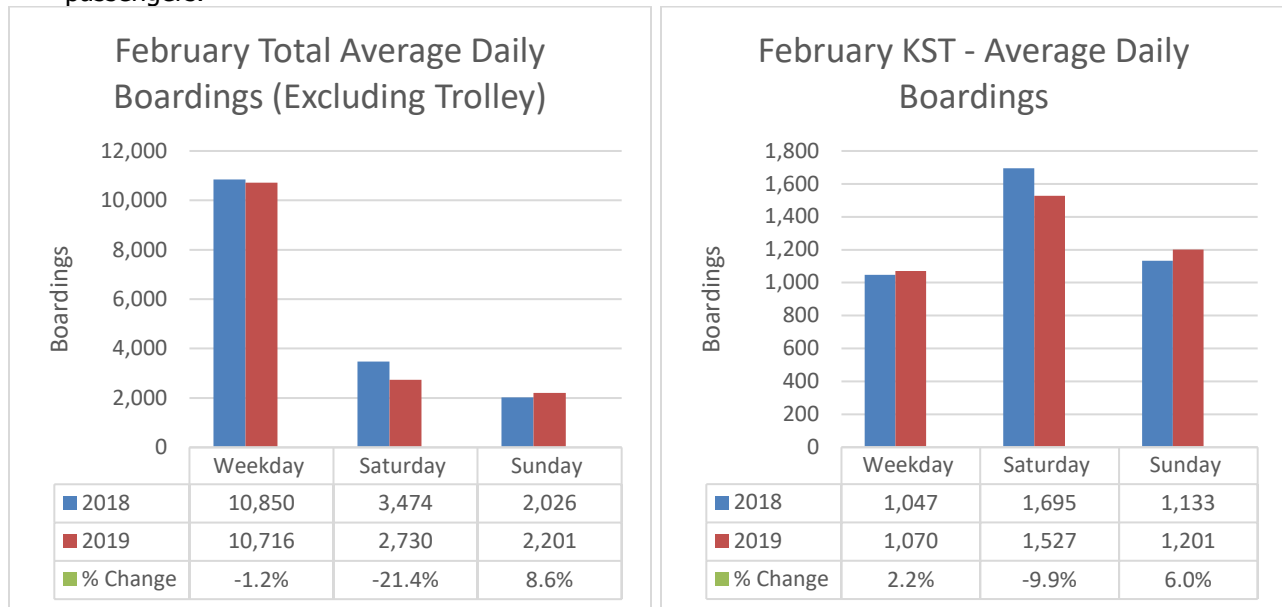


4a Summary: Management Report

FOR THE MONTH OF FEBRUARY 2019

A. RIDERSHIP:

Total system ridership for the month decreased by 3.3% from last February, with 258,820 total passengers. Without the King Street Trolley, total ridership decreased by 2.4% from last February, with 226,058 passengers.



B. SAFETY: DASH experienced one accident during the month of January. No injuries reported.

1. 2/2 - Bus made contact with pickup at Southern Towers (*Preventable*)
2. 2/19 - Bus made contact with vehicle at Duke Street and West Taylor Run (*Preventable*)
3. 2/20 - Vehicle made contact with bus at Van Dorn St and Holmes Run (*Non-Preventable*)
4. 2/21 - Bus contact with parked car at King and Fayette Streets (*Preventable*)

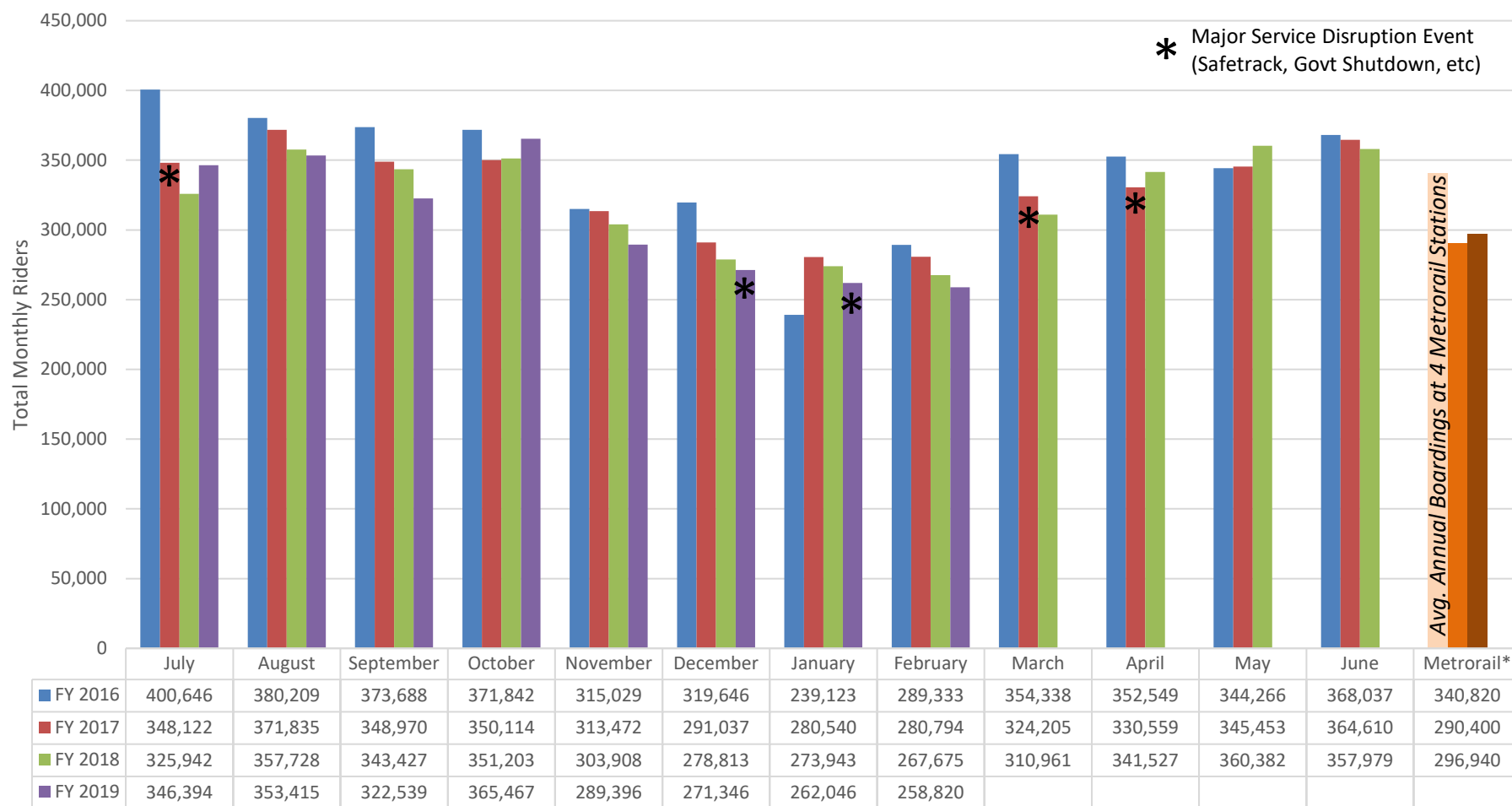
C. RELIABILITY & MAINTENANCE:

Note: Section relocated to full Operating Report.



4b Summary: Performance Report
(System-Wide Ridership February 2019)

DASH Monthly Systemwide Ridership (FY2016-FY2019)



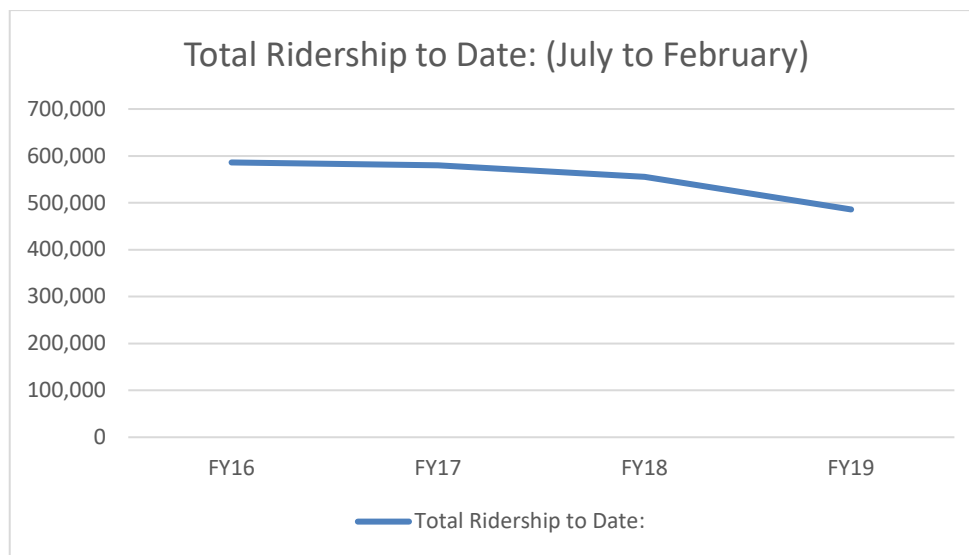
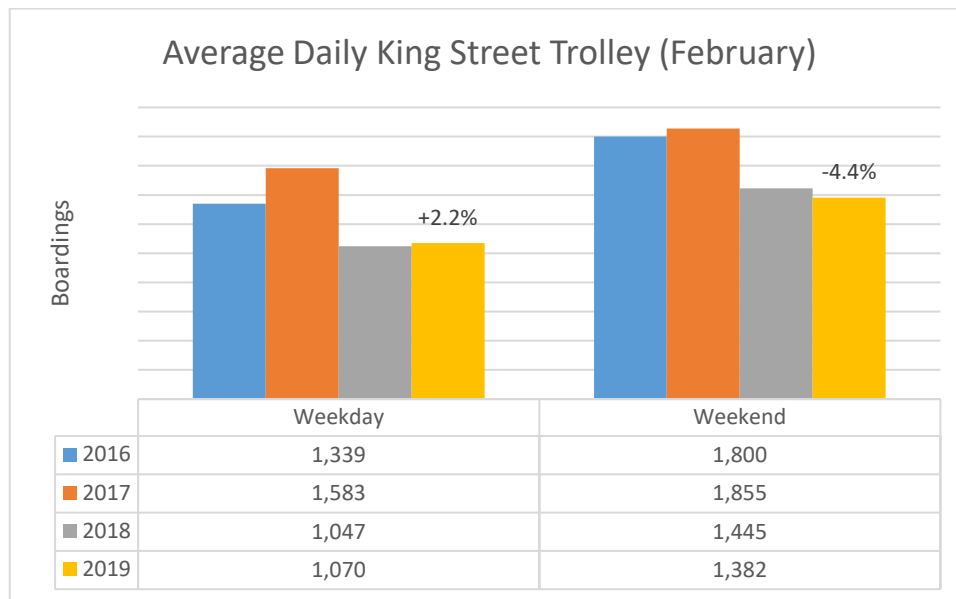
*Metrorail ridership (green columns) represents average daily total boarding's at the City's four Metrorail Stations for FY15-17.

**Totals were multiplied by 20 for comparison to DASH monthly data.



4b Summary: Performance Report

(King Street Trolley Ridership & Operations Report February 2019)



- A. REQUESTS – None.**
- B. ACCIDENTS, INCIDENTS, INJURIES – (2/7/2019) Passenger fell while boarding. No injuries were reported.**
- C. COMPLAINTS/COMPLIMENTS – None.**
- D. LATE/MISSED TRIPS – None.**

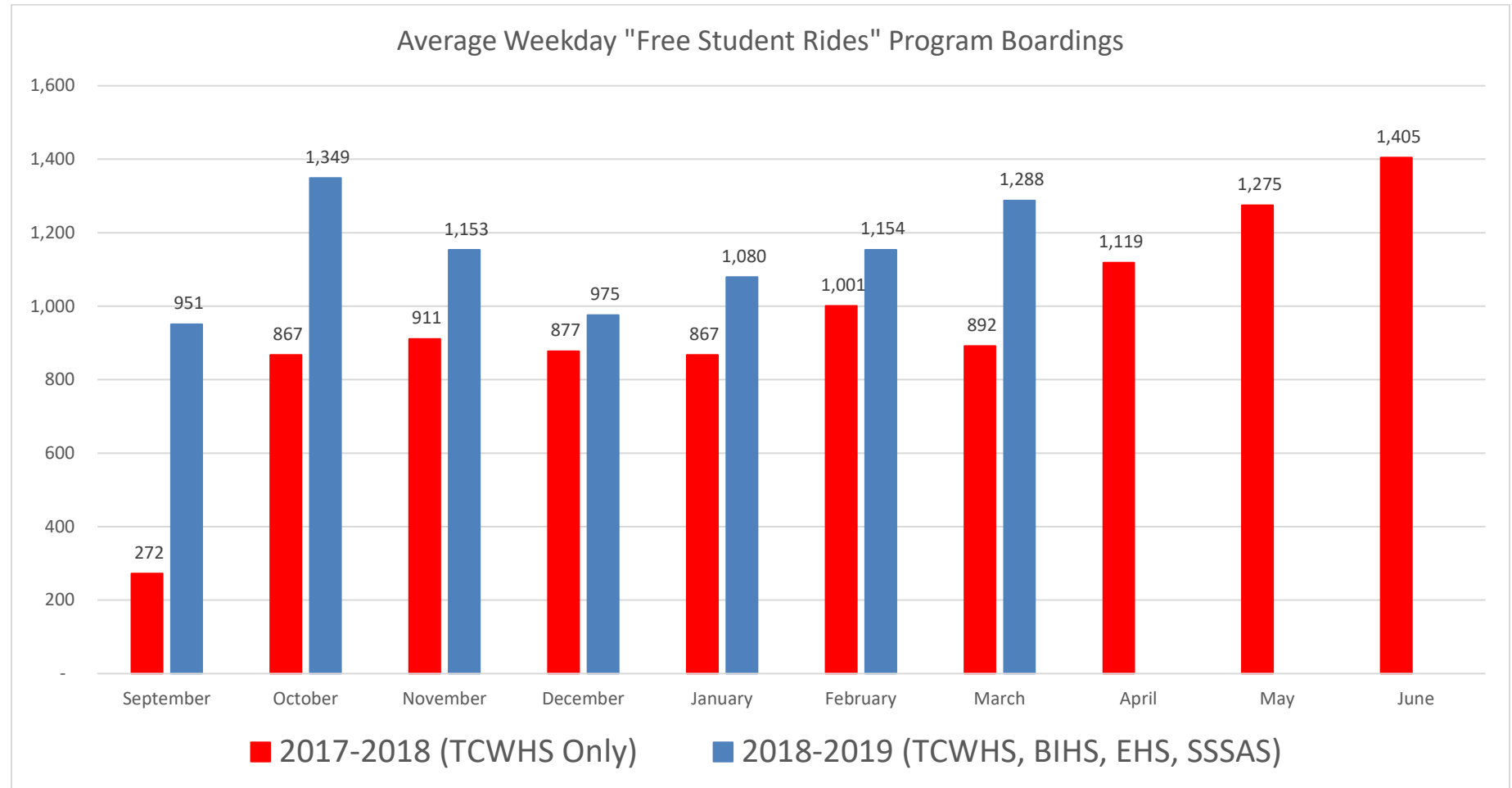


Alexandria Transit Company (DASH)

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4b Summary: Performance Report

(Free Student Rides Program Ridership)

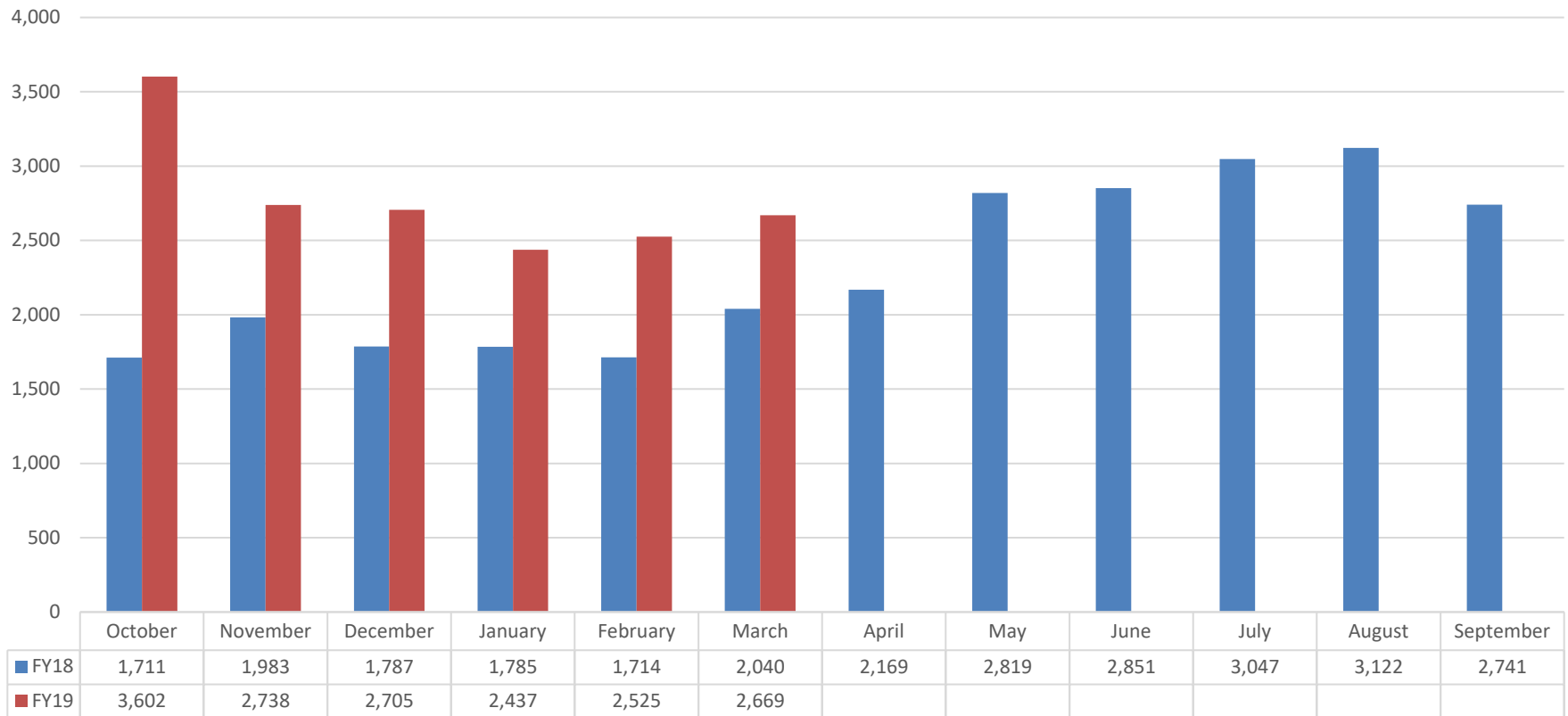


*Free Student Rides Program began as a pilot for T.C. Williams High School for the 2017 – 2018 school year.

**For the 2018 – 2019 school year, the program was expanded to three additional high schools (Bishop Ireton, Episcopal and St. Stephens & St. Agnes)

4b Summary: Performance Report
(DOT Program Boarding by Month)

DASH DOT Boardings by Month



4c Summary: Operating Report (February 2019)

	PREVIOUS YEAR (FEBRUARY 2018)	CURRENT YEAR (FEBRUARY 2019)	PERCENT CHANGE
<u>RIDERSHIP</u>			
Total Monthly Passengers	267,675	258,820	-3%
Total Monthly Passengers (Excl.Trolley)	231,631	226,058	-2%
Passengers / Revenue Mile	1.9	1.8	-5%
Passengers / Revenue Hour	21.1	20.1	-5%
<u>SERVICE LEVELS</u>			
Total Miles	155,990	158,641	2%
Revenue Miles	141,487	143,165	1%
<u>SAFETY</u>			
Accidents - Total	2	4	100%
Accidents - Preventable	1	3	200%
<u>FARES</u>			
Average Fare	\$1.13	\$1.15	2%
ATC DASH Pass	22,350	19,721	-12%
Students Ride Free Program	21,850	25,055	15%
Regional Bus Transfers	16,440	14,870	-10%
Rail-Bus Transfers	31,183	29,381	-6%
% Paid by Smartrip	72.7%	81.7%	9%
<u>OPERATING PERFORMANCE</u>			
Overtime		13.82%	
On-Time Performance	72.7%	81.7%	+12.4%
Missed Trip Percent	0.01%	0.03%	+0.02%
Avg. Miles Per Road Call	11,142	22,663	+103.4%
<u>FINANCIAL PERFORMANCE</u>			
Operating Expense / Total Mile	\$8.57	\$7.55	-12%
Operating Expense / Total Platform Hour	\$74.79	\$66.03	-12%
Total Revenue / Operating Expense Ratio	30.3%	33.6%	3%





ATC Board Agenda Detail

Agenda Item #:	4d
Item Title:	DASH General Manager's Summary
Contact:	Josh Baker, General Manager
Attachments:	None
Customer Impact:	None
Board Action:	None/FYI

4e Summary: General Manager's Report

2019 Metro Shutdown "Platform Improvement Project" (PIP) Update

Verbal report by General Manager on DASH preparations for the 2019 Summer Platform Improvement Project involving Metro service south of Regan Airport.

DASH Mobile Ticketing Program

We are pleased to announce that we have procured a vendor for our new Mobile Ticketing Platform. As the first bus transit system in the region to implement such a program we have secured funding through a special grant from the Virginia Department of Rail and Public Transportation to implement it with no additional charges to our riders. Further, Riders who utilize the new system between its launch (*Anticipated late May, 2019*) and September, 2019 will receive a discounted fare of just \$1.00! (*Limited availability – approximately 133,000 reduced fare trips*) The variance (up to a maximum of \$100,000) in fare revenue will be reimbursed by the State through our implementation grant.

The vendor of this system is "Moovel" who is a leader in mobility solutions throughout the world. Moovel provides app-based fare payment for VRE, TRIMET (Portland), LADOT, MUNI (San Francisco), CTA (Chicago) and many more. The app for DASH will be branded to our system and offers future expandability and compatibility within our region as the technology grows.

DASH Organizational Engagement Project

As a part of the ongoing commitment to listening to our employees, the General Manager is announcing an organizational engagement research project and survey focused on collecting and analyzing data from the Board and DASH Staff intended to guide work identifying organizational priorities and perspectives.

The project focuses on many factors, a few of which include:

- Identifying the strengths and weaknesses of the organization?
- Evaluating external opportunities and threats to the organization?
- Establishing what does the organization does well and what we might need to do better?
- Evaluating level of staff engagement, and seeking to understand what is contributing to or detracting from staff engagement? (i.e. trust in leadership, relationship with manager/supervisor, feeling valued, etc.)

This data is to assist in the ongoing training and workforce development of the DASH Leadership Team. Further, its purpose will be to help define the big picture for DASH and what the workforce feels should be the organizational mission, vision, values, goal areas and performance measures that encompass a truly future focused outlook.

Survey development, distribution, collection, and analysis will be conducted by a third-party vendor, Zelos. The survey process and desired outcomes will be established collaboratively, involving all parties with specific time spent including Union Leadership ensuring the project does not conflict with the ongoing labor negotiation process. The outcomes of the research will be used to inform the Board, guide professional development efforts with leadership, establish organizational Goals, Mission, Vision, Values and inform Performance accountability Measures.



DASH in the Community

Alexandria Transit Vision Workshops

DASH and the City of Alexandria hosted three public workshops on March 5-7 to seek public input for potential changes to the Alexandria bus network.

35th Anniversary Celebration

DASH celebrated 35 Years of service on March 11 with an open house at DASH HQ. Guests enjoyed food, fun, music, and our fleet of DASH buses. As part of the anniversary celebration, DASH hosted two pop-up events at Alexandria City Hall and King Street Metro on March 13-14.



Transit Driver Appreciation Day

March 18 was Transit Driver Appreciation Day. DASH management thanked our bus operators for their hard work and commitment in making DASH great by providing doughnuts and coffee for the early morning shift. Throughout the day the General Manager and Assistant General Manager visited bus operators on their routes thanking them for their service and delivering a sweet treat thank you card.



Virginia State Bus Roadeo

DASH operators Clarence Jackson, Joey Smith, Lonnell Glover, and Veronica Najarro participated in the 2019 Virginia State Bus Roadeo on March 23-24. A special congratulations to Lonnell for his **1st Place win in the 35' Operator category**, his first statewide 1st place win!



ATC Board Agenda Detail

Agenda Item #: 5a
Item Title: Financial Update
Contact: Evan Davis, Director of Finance & Administration
Attachments: None
Customer Impact: None
Board Action: None/FYI



Alexandria Transit Company (DASH) Financial Update For the Eight Months Ended February 28, 2019

February Results – Budget vs. Actual Report

DASH experienced a **current month surplus of \$63,917 in February**. As in December, this is due to later than expected billing from our insurance broker. After eight months of operations, there is a **year-to-date budget deficit of (\$266,554)**. The YTD deficit increases to (\$362,706) when grant activity is included.

Shuttle Budget Included

We have begun to make purchases in preparation for DASH's operation of WMATA's **Blue Line Shuttle** (*Shuttle 2*) which starts in May. Therefore, we have incorporated the FY19 impact of the Shuttle operation in this report. This is a \$1,204,500 increase to both revenue and expenditures, which was approved by the City Council in the March supplemental appropriation ordinance. To be clear, all Shuttle costs are being paid by WMATA as part of its Platform Improvement Project and this is recorded by DASH as contract revenue. Current purchases for the Shuttle project include surplus buses from Westchester County, New York and PRTC (OmniRide), tires, radios, ITS equipment, and bus wraps.

Shuttle-related variances include:

- DASH Other Charter Revenue: all FY19 Shuttle revenue will be recognized in May and June
- Operations and Maintenance wages: Shuttle personnel not yet on board
- Vehicle Maintenance Service: Bus wraps and other Shuttle-related services
- Maintenance Equipment: New buses and all related equipment
- Professional Services: Real-time information solution for new buses

Other significant budget variances and notable accounts in February include:

- **Revenue ridership** fell significantly below expectation for the fourth consecutive month, driving down **passenger revenue** to \$255,423.
- As before, billing from our insurance broker was delayed and therefore we have large positive variances in **fringe benefits** which will reverse in March.
- **Vehicle Maintenance Service** was again over-budget due to ongoing powertrain repair work for hybrid buses. The projected year end deficit on this line also includes Shuttle work.
- **Printing & Advertising** was over the monthly budget due to the printing of updated **Ride Guides** but is projected under budget for the year.



FY 2019 Forecast

Revenue ridership fell below expectation for the fourth consecutive month (see below).

February 2019	Feb Expectation	Feb Actual	Variance
Revenue Ridership	216,004	196,672	(19,332)
Passenger Revenue	\$287,905	\$255,423	(\$32,482)

With the past four months' decline, revenue ridership year-to-date now slightly trails the prior year, while passenger revenue remains higher due to the July 2018 fare increase.

YTD Comparison	FY18 – Feb YTD	FY19 – Feb YTD	Change
Revenue Ridership	1,815,491	1,804,407	(11,084)
Passenger Revenue	\$2,207,613	\$2,311,910	\$104,297
Average Fare	\$1.21	\$1.28	\$0.07

Given February's results, the FY19 revenue projection dipped from \$3.47 to \$3.43 million, which will fall 10% short of budget (\$378,205). With expenditures expected to come in under budget by \$4,903, **the FY19 overall deficit is projected at (\$276,802), a positive change of \$61,607 from the January projection.** This change is due to the impact of the Blue Line Shuttle operation.



ATC Board Agenda Detail

Agenda Item #: 5b
Item Title: Balance Sheet
Contact: Evan Davis, Director of Finance & Administration
Attachments: None
Customer Impact: None
Board Action: None/FYI



ALEXANDRIA TRANSIT COMPANY
Balance Sheet as of February 28, 2019

ASSETS

Cash - City of Alexandria Pooled	\$ -
Cash - Payroll Account	2,601
Receivables	728,423
Parts and Supplies Inventory	693,531
Capital Assets	43,586,652
Less: Accumulated Depreciation	(22,452,236)
TOTAL ASSETS	\$ 22,558,971

LIABILITIES

Accounts Payable	\$ 168,407
Payroll Liabilities	29,215
Accrued Vacation	682,630
Due to Other Funds (Negative Cash Position)	861,215
Total Liabilities	\$ 1,741,467

NET POSITION

Net Investment in Capital Assets	\$ 21,134,416
Unrestricted	(316,912)
Total Net Position	\$ 20,817,504

TOTAL LIABILITIES AND NET POSITION	\$ 22,558,971
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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

Agenda Item #: 5c
Item Title: Summary Income Statement
Contact: Evan Davis, Director of Finance & Administration
Attachments: None
Customer Impact: None
Board Action: None/FYI

**ALEXANDRIA TRANSIT COMPANY****Summary Income Statement for the Eight Months Ended February 28, 2019**

	Actual	Budget	Variance
REVENUES:			
City Contribution - King Street Trolley	639,288	639,288	-
DASH Passenger Revenue	2,311,910	2,541,568	(229,658)
DASH AT2X Mark Center Charter	523,784	523,784	-
DASH Other Charter Revenue	29,107	904,552	(875,445)
Miscellaneous Revenue	46,782	36,664	10,118
Total Operating Revenue	3,550,871	4,645,856	(1,094,985)
City Contribution - Regular Subsidy	7,569,768	7,569,768	-
Total Revenue	11,120,639	12,215,624	(1,094,985)
EXPENDITURES:			
Operations	6,310,371	6,819,232	508,861
Maintenance	2,689,621	2,868,688	179,067
Administration	2,281,898	2,265,600	(16,298)
Capital Outlay	105,303	262,104	156,801
Total Expenditures	11,387,193	12,215,624	828,431
GRANT ACTIVITY:			
State Grants	248,049	-	-
Local Match on State Grants	35,293	-	-
Grant Expenditures	(379,494)	-	-
Total Grant Activity	(96,152)	-	-
Net Surplus (Deficit)	(362,706)	-	(266,554)

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ATC Board Agenda Detail

Agenda Item #: 5d
Item Title: Budget vs. Actual Report
Contact: Evan Davis, Director of Finance & Administration
Attachments: None
Customer Impact: None
Board Action: None/FYI

Alexandria Transit Company (DASH)
Budget vs. Actual Report for the Eight Months Ended February 28, 2019

Description	CM Actual	CM Budget	Variance	YTD Actual	YTD Budget	Variance	FY2019 Projected	FY2019 Annual Budget	Projected Year End Variance
REVENUE									
City Contribution - King Street Trolley	79,911	79,911	-	639,288	639,288	-	958,936	958,936	-
DASH Passenger Revenue	255,423	317,696	(62,273)	2,311,910	2,541,568	(229,658)	3,434,152	3,812,357	(378,205)
DASH AT2X Mark Center Charter	65,473	65,473	-	523,784	523,784	-	785,671	785,671	-
DASH Other Charter Revenue	288	113,069	(112,781)	29,107	904,552	(875,445)	1,446,829	1,356,829	90,000
Miscellaneous Revenue	950	4,583	(3,633)	46,782	36,664	10,118	61,500	55,000	6,500
TOTAL OPERATING REVENUE	402,045	580,732	(178,687)	3,550,871	4,645,856	(1,094,985)	6,687,088	6,968,793	(281,705)
City Contribution - Regular Subsidy	946,221	946,221	-	7,569,768	7,569,768	-	11,354,656	11,354,656	-
TOTAL REVENUE	1,348,266	1,526,953	(178,687)	11,120,639	12,215,624	(1,094,985)	18,041,744	18,323,449	(281,705)
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	585,985	667,224	81,239	4,881,041	5,337,792	456,751	7,977,957	8,006,690	28,733
Fringe Benefits - O	4,849	115,834	110,985	908,916	926,672	17,756	1,384,095	1,390,000	5,905
Payroll Taxes - O	43,273	46,925	3,652	357,130	375,400	18,270	602,751	563,100	(39,651)
Retirement Contributions - O	15,698	16,158	460	129,492	129,264	(228)	204,048	193,900	(10,148)
Total Operations Labor	649,805	846,141	196,336	6,276,579	6,769,128	492,549	10,168,851	10,153,690	(15,161)
Operating Materials and Supplies	5,682	4,875	(807)	28,537	39,000	10,463	46,528	58,500	11,972
Training and Travel - O	710	1,388	678	5,255	11,104	5,849	12,505	16,650	4,145
TOTAL OPERATIONS EXPENDITURES	656,197	852,404	196,207	6,310,371	6,819,232	508,861	10,227,884	10,228,840	956
MAINTENANCE									
Wages - M	126,531	133,527	6,996	959,108	1,068,216	109,108	1,517,682	1,602,300	84,618
Fringe Benefits - M	11,399	23,496	12,097	135,414	187,968	52,554	201,410	281,950	80,540
Payroll Taxes - M	9,357	10,813	1,456	74,131	86,504	12,373	116,812	129,750	12,938
Retirement Contributions - M	4,987	4,375	(612)	32,156	35,000	2,844	50,670	52,500	1,830
Total Maintenance Labor	152,274	172,211	19,937	1,200,809	1,377,688	176,879	1,886,574	2,066,500	179,926
Fuel & Lubricants	82,054	104,542	22,488	823,783	836,336	12,553	1,287,975	1,254,500	(33,475)
Repair Parts	45,741	38,217	(7,524)	315,735	305,736	(9,999)	494,789	458,600	(36,189)
Tires	16,555	14,500	(2,055)	101,234	116,000	14,766	129,806	174,000	44,194
Vehicle Maintenance Service	19,330	5,833	(13,497)	92,682	46,664	(46,018)	217,000	70,000	(147,000)
Laundry	2,428	2,500	72	17,923	20,000	2,077	26,273	30,000	3,727
Tools and Equipment	1,949	1,250	(699)	6,478	10,000	3,522	9,717	15,000	5,283
Building Maintenance	13,282	18,950	5,668	129,599	151,600	22,001	198,814	227,400	28,586
Training and Travel - M	626	583	(43)	1,378	4,664	3,286	3,725	7,000	3,275
TOTAL MAINTENANCE EXPENDITURES	334,239	358,586	24,347	2,689,621	2,868,688	179,067	4,254,673	4,303,000	48,327
ADMINISTRATION									
Wages - A	95,696	112,235	16,539	816,311	897,880	81,569	1,290,332	1,346,800	56,468
Fringe Benefits - A	3,823	11,898	8,075	88,351	95,184	6,833	125,585	142,800	17,215
Payroll Taxes - A	7,199	10,520	3,321	82,513	84,160	1,647	134,785	126,250	(8,535)
Retirement Contributions - A	3,056	4,267	1,211	27,321	34,136	6,815	43,050	51,200	8,150
Total Administrative Labor	109,774	138,920	29,146	1,014,496	1,111,360	96,864	1,593,752	1,667,050	73,298
Insurance	-	57,667	57,667	537,989	461,336	(76,653)	666,596	692,000	25,404
Professional Services	31,389	35,639	4,250	366,280	285,112	(81,168)	641,912	427,670	(214,242)
Utilities	27,768	26,792	(976)	168,695	214,336	45,641	259,291	321,500	62,209
Printing & Advertising	18,841	6,334	(12,507)	43,842	50,672	6,830	70,745	76,000	5,255
Telecommunications	5,310	5,417	107	42,348	43,336	988	63,522	65,000	1,478
Training and Travel - A	10,831	2,708	(8,123)	45,813	21,664	(24,149)	55,241	32,500	(22,741)
Postage and Office Supplies	3,381	1,665	(1,716)	18,231	13,320	(4,911)	27,486	20,000	(7,486)
Dues and Subscriptions	224	1,246	1,022	8,911	9,968	1,057	13,000	14,950	1,950
Grant Local Match	-	6,812	6,812	35,293	54,496	19,203	81,739	81,739	-
TOTAL ADMINISTRATIVE EXPENDITURES	207,518	283,200	75,682	2,281,898	2,265,600	(16,298)	3,473,284	3,398,409	(74,875)
TOTAL OPERATING EXPENDITURES	1,197,954	1,494,190	296,236	11,281,890	11,953,520	671,630	17,955,841	17,930,249	(25,592)
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	-	1,542	1,542	10,689	12,336	1,647	11,000	18,500	7,500
Maintenance Equipment	86,395	31,221	(55,174)	94,614	249,768	155,154	351,705	374,700	22,995
TOTAL CAPITAL OUTLAYS (non-CIP)	86,395	32,763	(53,632)	105,303	262,104	156,801	362,705	393,200	30,495
NET SURPLUS (DEFICIT)	63,917	-	63,917	(266,554)	-	(266,554)	(276,802)	-	(276,802)

(see next page for further analysis)

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

Jan Projection
Change

(338,409)
61,607



Budget Comparison	FY2019 Projected	FY2019 Budget	Variance	% Variance
City Contributions	12,313,592	12,313,592	-	0.0%
DASH Operating Revenue	5,728,152	6,009,857	(281,705)	-4.7%
Total Revenue	18,041,744	18,323,449	(281,705)	-1.5%
Total Personnel	13,649,177	13,887,240	238,063	1.7%
Total Non-Personnel	4,306,664	4,043,009	(263,655)	-6.5%
Total Capital Outlay (non-CIP)	362,705	393,200	30,495	7.8%
Total Expenditures	18,318,546	18,323,449	4,903	0.0%

Year over Year Comparison	FY2019 Projected	FY2018 Actual	Variance	% Variance
City Contributions	12,313,592	12,340,890	(27,298)	-0.2%
DASH Operating Revenue	5,728,152	4,515,143	1,213,009	26.9%
Total Revenue	18,041,744	16,856,033	1,185,711	7.0%
Total Personnel	13,649,177	13,227,349	(421,828)	-3.2%
Total Non-Personnel	4,306,664	3,763,878	(542,786)	-14.4%
Total Capital Outlay (non-CIP)	362,705	119,420	(243,285)	-203.7%
Total Expenditures	18,318,546	17,110,647	(1,207,899)	-7.1%

DASH Operating Grant Summary as of February 28, 2019

Grantor	Grant	End Date	Amount Awarded	State Portion	Local (DASH) Portion	Funds Expended	Remaining
DRPT	Transit Fleet Management System (Smart Yard)	3/31/2019	375,000	300,000	75,000	328,409	46,591
DRPT	Transit Signal Prioritization	6/30/2019	120,000	96,000	24,000	-	120,000
DRPT	Pedestrian Collision Avoidance Program	5/31/2019	190,000	182,400	7,600	17,807	172,193
DRPT	FY18 Intern Grant	6/30/2019	66,660	53,328	13,332	66,660	-
DRPT	FY19 Intern Grant	6/30/2019	40,000	32,000	8,000	7,361	32,639





ATC Board Agenda Detail

Agenda Item #: 6
Item Title: New Business
Contacts: Martin Barna, Director of Planning
Attachments: 6a, 6b, 6c, 6d, 6e
Customer Impact: 6a) Important ● 6b) Moderate ● 6c) Minimal ● 6d) Minimal ● 6e) Minimal ●
Board Action: None/FYI

6a) ATV Plan Update & Outreach Summary

Board will receive a brief update on the status of the ATV Plan, including a brief outreach summary. The presentation will also include a summary of the proposed decision-making process, including the roles of the ATC Board, Transportation Commission and City Council for the ATV moving forward. The board will be asked to approve this process as an action item. A full ATV public hearing is scheduled for the next ATC Board Meeting on May 8th.

Board Action: Review and Comments

Next Steps: Ongoing

6b) Draft FY20 Transit Development Plan (TDP) Board Discussion with Add/Deletes

Board will receive an update on the public outreach that has been conducted for the FY 2020 Transit Development Plan and any general trends in feedback that has been received. Board will provide any final input for incorporation into revised FY20 TDP, which will be presented to Board in May for final adoption.

Board Action: Discussion, Provide Input

Next Steps: None

6c) I-395 Commuter Choice Program Application Resolution

Board will receive an update on the proposed projects that will be submitted for the inaugural I-395 Commuter Choice toll revenue funding program, and will be asked to adopt a Resolution of Support for inclusion with each application submittal package.

Board Action: Consideration of Approval

Next Steps: None

6d) Updated Board Resolution in support of FY20 DRPT Grant for Clever Disruption Management Software

Board will be asked to adopt a revision to the previous Board Resolution which was adopted in January. Based on a request from DRPT staff, this project has been reassigned from the "Demonstration Project" category to the "Capital Assistance – Minor Enhancement" category, which requires a higher local match (32% instead of 20%).

Board Action: Consideration of Approval

Next Steps: None

6e) Nomination of Corporate Officers

Nominating Committee

Board Action: Consideration of Approval

Next Steps: None



ATC Board Agenda Detail

Agenda Item #: 8
Item Title: Next Meeting and Adjournment
Contact: All
Attachments: None
Customer Impact: None
Board Action: Motion and Approval of Adjournment



NEXT ATC BOARD MEETING

Wednesday, April 10th, 2019 at 5:30 p.m.
Alexandria City Hall, Council Workroom, 2nd Floor

Consider Adjournment

-- Board Attendance Log on Next Page --



Alexandria Transit Company Board of Directors
ATTENDANCE LOG

2018 - 2019 REGULAR (*and special*) BOARD MEETINGS

("P" present - "A" absent - "E" excused)

Meeting Date	David Kaplan	Kerry Donley	Ian Greaves	Matt Harris	Jim Kapsis	Stephen Klejst	Yon Lambert	Richard Lawrence	Meredith MacNab
09/12/2018	P	P	P	P	P	E	P	P	P
10/10/2018	P	E	P	P	P	P	P	P	P
11/14/2018	P	P	P	P	P	P	P	P	P
*11/27/2018	P	P	P	P	P	P	P	P	P
12/12/2018	P	P	E	P	P	E	P	E	P
01/09/2019	P	P	E	P	P	P	P	P	P
02/13/2019	P	P	P	P	P	E	P	P	P
03/13/2019									
04/10/2019									
05/08/2019									
06/12/2019									

**Special Meeting*





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6a Attachments:

Alexandria Transit Vision (ATV) Outreach Summary

Alexandria Transit Company

MEMORANDUM

DATE: APRIL 10, 2019

TO: ATC BOARD OF DIRECTORS

FROM: MARTIN BARNA
DASH, DIRECTOR OF PLANNING & SCHEDULING

SUBJECT: ALEXANDRIA TRANSIT VISION PLAN PROCESS UPDATE

ISSUE:

Over the next two months, the ATC Board of Directors and City's Transportation Commission will be providing specific guidance to DASH and City staff on the design parameters and investment levels for the final draft network for the Alexandria Transit Vision Plan. Staff is seeking to formalize the process by which these recommendations will be determined, including the role that will be played by each governing body. The purpose of this memorandum is to outline this process so that it may be considered and formally adopted by the ATC Board of Directors.

RECOMMENDATION:

The ATC Board of Directors review, revise as needed, and approve the process by which they will be providing guidance and any final decisions to the Alexandria Transit Vision Plan project team for the final draft ATV network design.

KEY QUESTIONS:

DASH and the City of Alexandria are currently completing their second round of outreach as part of the Alexandria Transit Vision Plan. This outreach has focused on several key questions that will shape how the final draft ATV network will be designed.

The questions that will be formally posed to the ATC Board of Directors and Transportation include the following:

1. **What is the appropriate balance between the "Ridership" and "Coverage" concepts for the future Alexandria bus network?**

The "Ridership vs. Coverage" balance is a fundamental policy decision that will define the role of buses in Alexandria moving forward. The balance will be expressed as a split percentage that defines how much of the bus service should be allocated toward each of the two competing objectives.

The two draft bus network concepts that have been presented to the public over the last two months provide guidance on the bus networks that could result from two different points on the "Ridership-Coverage" spectrum. For reference, the "Coverage" network concept is estimated to have 70

percent of its service designed to maximize ridership and 30 percent for the coverage-based goals. In the “Ridership” network concept, 90 percent of service hours are designed to maximize ridership, and 10 percent are allocated for coverage-based routes.

In addition to the “Ridership vs. Coverage” percentage, the ATC Board and Transportation Commission can provide more specific feedback on the two draft network concepts for incorporation into the final plan. This input could address overall network themes, service levels, service types, or specific areas of concern.

2. What is the appropriate level of investment for the final Alexandria Transit Vision Plan?

The final ATV Plan will be designed for implementation by 2030. Based on growth trends and anticipated service needs, both draft network concepts assumed a 20 percent increase in service. For the final ATV network plan, the Board will need to determine the final appropriate percentage increase in service that should be assumed by 2030.

This service increase percentage may be tied to the decision on the “Ridership-Coverage” balance. If the Board believes that elements of both network concepts should be incorporated, the recommended service growth percentage may need to be increased accordingly. The final percentage/subsidy contribution for increased service levels in 2030 will be provided as a recommendation from the ATC Board to the City Council, which is ultimately responsible for determining DASH subsidy levels through the annual city budget process.

3. What is the appropriate level of investment for the Short-Term Implementation Plan for the Alexandria Transit Vision Plan?

As a stepping stone towards the long-term ATV Plan, the ATV Project Team will also be developing a Short-Term ATV Implementation Plan, that will be implemented as early as July 2020. This plan will include fiscally-constrained service changes that will allow DASH and the City of Alexandria to begin to move towards the final ATV Plan, but the exact percentage of increased service has not yet been determined. The final percentage for service increases in the Short-Term ATV Implementation Plan will be provided as a recommendation from Staff to the ATC Board who then determines the responsive request to the Alexandria City Council.

PROCESS/TIMELINE:

In order for the ATC Board of Directors and the Transportation Commission to provide formal guidance and decision points on the questions outlined above, DASH and City staff have developed the following process and schedule.

	Docket Item	Transportation Commission	ATC Board of Directors
Second Round of ATV Outreach	Review/Adoption of Formal ATV Decision-Making Process	-	April 10, 2019 (Action Item)
	Staff Provided Project Update, Outreach Summary; Public Hearing(s)	April 17, 2019	May 8, 2019
	Recommendation/Adoption of Final Network Parameters Inclusive of any specific Service Directives	May 15, 2019 (Action Item)	June 12, 2019 CRITICAL DECISION POINT (Action Item)
Final Round of ATV Outreach	Joint TC/ATC Board Work Session for Final ATV Draft Network	Sept/Oct 2019	Sept/Oct 2019
	Public Hearing(s) for Final ATV Draft Network, ATC Board Final Directives	Oct/Nov 2019	November 2019 CRITICAL DECISION POINT
	Final Report Recommendation/ Adoption of ATV Final Network	Nov/Dec 2019 (Action Item)	December 2019 (Action Item)

For Question #1 (“Ridership vs. Coverage”), the ATC Board of Directors has final decision-making authority since the question directly relates to bus service levels and bus network design. The Transportation Commission will be asked to provide a recommendation for this question at a meeting prior to the ATC Board meeting where this question will be finalized. DASH and City staff will also provide staff guidance on this question to both bodies, which will be based on feedback received from the community and professional judgment.

For the two questions relating to level of investment, the Transportation Commission and ATC Board of Directors will both be asked to approve recommendations for specific service level increases. DASH and City staff will also provide guidance on these questions, which may help inform the final recommendations. The ultimate discretion over decision relating to future operations funding, however, will be determined by City Council through the City’s annual budget process.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6b Attachments:

Draft FY2020 – FY2025 Transit Development Plan (TDP)

FY 2020 – FY 2025 ALEXANDRIA TRANSIT COMPANY (DASH) TRANSIT DEVELOPMENT PLAN



DRAFT – March 14, 2019



**FY 2020 - FY 2025 ATC TRANSIT DEVELOPMENT PLAN
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1.0 / Executive Summary

This document represents the FY 2020 – FY 2025 Transit Development Plan (TDP) for the Alexandria Transit Company (ATC). The Alexandria Transit Company is responsible for the management, operation and maintenance of the DASH bus system in Alexandria, Virginia.

The Transit Development Plan (TDP) provides a comprehensive vision of future service development, fare adjustments, and capital investments based on recommendations from the General Manager, ATC Board of Directors and DASH staff. More specifically, it evaluates current DASH system performance, outlines projected service levels for the fiscally-constrained FY 2020 operating budget, and provides fiscally-unconstrained guidance on future service changes and capital improvements for the remaining five years of the six-year plan cycle (FY 2021 – FY 2025). The TDP is updated each year by DASH staff and is subject to annual review, amendment, and adoption by the ATC Board of Directors. The document also serves as a resource for the city staff as they consider future ATC requests for financial assistance.

The FY 2020 Transit Development Plan addresses the period beginning July 1, 2019 and ending June 30, 2025. The document has been prepared in accordance with board-adopted procedures, and is divided into four main sections – System Overview (Section 3), System Performance (Section 4), Service & Fare Change Recommendations (Section 5), and Capital Budget (Section 6).

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

1.1 / System Performance

- In FY 2018, DASH operated over 215,000 revenue hours of service, up 1.5 percent from FY 2017.
- DASH recorded nearly 3.9 million boardings in FY 2018, a 1.9 percent decrease from FY 2017. Although this represents a ridership loss, the ridership drop for each of the two preceding years was four percent per year. For comparison purposes, Fairfax Connector, Arlington Transit, Fairfax CUE, Loudoun County Transit and PRTC/Omniride each experienced declines of between 4 percent and 13 percent from FY 2017 to FY 2018, so DASH experience the least decline of all bus agencies in Northern Virginia during that period.
- The FY 2017 Operating Ratio was 32.2 percent, or 1.6 percent lower than FY 2017.
- DASH On-Time Performance was 82.1% in CY 2018. In November 2017, DASH began calculating OTP with a new methodology based on CAD/AVL technology which is expected to yield more accurate OTP statistics. FY 2019 will be the first full fiscal year with data from the new method.

1.2 / FY 2020 Service & Fare Change Recommendations

- At the direction of the ATC Board of Directors, the following FY 2020 fare changes are planned:
 - Increase base fare from \$1.75 to \$2.00, effective September 1, 2019.
 - Increase cost of monthly DASH Pass from \$45 to \$50, effective September 1, 2019.
- Due to city subsidy funding constraints, no major service improvements are planned in FY 2020, other than those which are tied to I-395 Commute Choice Program funding.

- Excluding the I-395 Commuter Choice program improvements and additional service provided in response to WMATA's Summer 2019 Platform Improvement Project, DASH projects that FY 2020 service levels for regular DASH routes and the King Street Trolley will remain flat as compared to FY 2019 (237,000 annual platform hours).
- The FY19 Projected Operating Ratio of 31.7% is down from 33.7% in the FY 2019 adopted budget. This reflects a projected passenger revenue deficit in FY19 driven by declining ridership, the federal government shutdown in January, the King Street Metro Access Improvement Project, and expected effects of the Summer 2019 Metro Platform Improvement Project.
- DASH has agreed to operate shuttle service during the first phase of WMATA's Platform Improvement Project, which will result in a shutdown of all Metrorail stations south of National Airport from Memorial Day to Labor Day 2019. DASH will be operating the Blue Line Shuttle seven days per week during this shutdown period, and will provide enhanced service on the AT3, AT4 and King Street Trolley on weekdays to help mitigate the impact of the closure.
- As part of the inaugural I-395 Commuter Choice program for disbursement of toll revenues from the new I-395 Express Lanes, DASH will be submitting applications to enhance service on several DASH routes that provide local and/or express bus service along the I-395 corridor. The selected improvements will be compatible with the anticipated recommendations from the Alexandria Transit Vision Plan and will likely serve as a precursor to the West End Transitway. If selected, DASH would be able to implement the proposed service enhancements in October 2019.

1.3 / FY 2021 – FY 2025 Service & Fare Change Recommendations

- Based on the future recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2021. The ATV study kicked off in Spring 2018 and is expected to be completed by mid-2019. Findings and recommendations will be finalized by Fall 2019 and will be implemented as part of the FY 2021 Transit Development Plan, which takes effect July 1, 2020. As noted above, some initial weekday frequency improvements that align with anticipated ATV recommendations may be implemented as early as October 2019 if DASH is awarded funding from the I-395 Commuter Choice inaugural program.
- No additional future fare changes for FY 2021 or beyond are being considered at this time.

1.4 / ATC Capital Program Summary

- Over the last 12 months, DASH has purchased and received 27 new clean diesel buses to replace older diesel buses that had reached the end of their useful life.
- DASH will receive \$3.5 million in FY 2020 for replacement buses as part of the City of Alexandria's FY 2020 CIP budget cycle. The total approved FY 2020 – FY 2029 CIP award for replacement bus purchases was \$21 million.
- Beginning in FY 2018, DASH changed its practice for replacement buses and now purchases clean diesel buses instead of hybrid vehicles to meet its fleet replacement needs. This will

enable DASH to achieve State of Good Repair (SGR), maintain an acceptable spare ratio, and limit the number of buses that remain in revenue service beyond their useful 12-year life cycle. It will also ensure that DASH has a reliable core fleet of buses during its upcoming transition to less proven, zero-emission propulsion technology.

- DASH is planning to purchase 14 buses in FY 2020, including six electric buses through the VW Mitigation Trust program and eight clean diesel buses. If DASH is awarded VW funding, the six electric buses will arrive no later than Spring 2021 and replace six older diesel buses. The eight clean diesel buses will be purchased through DRPT's minor enhancement program and will allow DASH to improve its spare ratio to industry standards by late 2020.
- Additional FY 2020 – FY 2029 CIP funds are allocated for hybrid powertrain replacement, the DASH Facility Expansion project, electronic fare payment, and other DASH technology needs.

2.0 / TDP Background

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

2.1 / Purpose & Format

Based on feedback from the ATC Board of Directors, City staff and DASH management, the format of the FY 2019 - FY 2024 Transit Development Plan was shifted to focus on service planning, fares, and capital program considerations, and less on the historic and budgetary narrative that had been included in previous TDP documents.

The newly-formatted Transit Development Plan (TDP) provides a comprehensive vision of future service development, fare adjustments, and capital investments based on recommendations from the General Manager, ATC Board of Directors and DASH staff. More specifically, it evaluates current DASH system performance, outlines projected service levels for the fiscally-constrained FY 2020 operating budget, and provides fiscally-unconstrained guidance on future service changes and capital improvements for the remaining five years of the six-year plan cycle (FY 2021 – FY 2025). The TDP is updated each year by DASH staff and is subject to annual review, amendment, and adoption by the ATC Board of Directors. The document also serves as a resource for the city staff as they consider future ATC requests for financial assistance

2.2 / Process & Timeline

The TDP approval process is designed to run in parallel with the City of Alexandria's annual budget timeline. As shown in Table 2-1, the basic TDP assumptions are developed by DASH management in the late fall and early winter. A preliminary draft of the TDP is typically submitted to the Board of Directors and released for public review in March. This release marks the beginning of a month-long public comment period that culminates with a formal public hearing at the April meeting of the ATC Board. The public comment period includes multiple community meetings, online engagement and the opportunity for comments to be submitted via phone, email, or in person at the Board of Directors meeting in April. DASH staff reviews all feedback and modifies the document as needed to incorporate feedback, and align with the final city budget. The final ATC Transit Development Plan is then reviewed and adopted by the ATC Board of Directors in May so that the plan may be implemented for the subsequent fiscal year on July 1st.

Table 2 – 1 / Annual TDP Timeline

Month	ATC/DASH Activity	City Activity
July	No Actions	No Actions
August	No Actions	No Actions
September	DASH Finance Department Develops and Distributes Budget Process to internal staff	(TYP) City Develops Budget Process
October	Budget and TDP Assumptions developed by DASH Staff	(TYP) City Manager releases Priorities and Instructions Memorandum
November	Budget Assumptions and Scenarios presented to DASH Board inclusive of Council Priorities and City Manager's Instructions	DASH Assumptions and Reduction Actions (if required) submitted to City Manager
December	Preliminary Budget submitted to DASH Board for Approval	Budget Request submitted to City Manager using Preliminary Budget
January	DASH Staff begin draft TDP (in years 2-6 this is the TDP update) – No Board Action this Month	City Manager Develops Budget and holds meetings with Department Heads
February	No actions	City Manager Releases Budget and presents to Council
March	Draft TDP is presented to Board and released for public comment	City Budget Hearings
April	DASH Board holds Draft TDP Public Hearing (in years 2-6, updates are provided for public comment)	City Budget Hearings ongoing
May	DASH Board Adopts Final Budget and TDP	City Adopts Budget
June	No Actions	No Actions

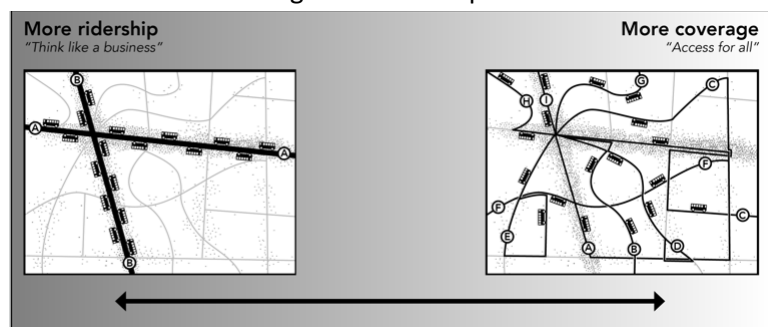
2.3 / Alexandria Transit Vision Plan

The ATV Plan is an ambitious, consultant-led study that takes a non-traditional, data-driven approach to re-designing the city's transit network from scratch. The final product will be a new, fiscally-unconstrained bus network to be implemented by 2030, which more accurately reflects current and future transit demand, and is better aligned with community transit priorities. A near-term, fiscally-constrained implementation scenario will also be developed as a first step towards the ultimate transit vision. The near-term implementation scenario will be designed with a fiscally-constrained approach and will be implemented as early as July 2020. Consequently, the service, fare, and capital improvement recommendations for next year's FY 2021 – FY 2025 Transit Development Plan will be guided almost exclusively by the findings and recommendations in the Alexandria Transit Vision (ATV) Plan.



The first round of public outreach for the Alexandria Transit Vision Plan focused on key transit choices and was conducted in September 2018. The outreach campaign included public meetings, pop-up events, leadership briefings, stakeholder workshops, technical advisory committees, online surveys and extensive digital outreach using email and social media. The results of this outreach indicated a strong preference on the part of the community, stakeholders and city officials towards a more ridership-centric network and a willingness to walk further and transfer between buses, if it meant better access to high-frequency, all-day bus service. Although the community expressed a strong desire towards ridership goals, some also expressed concerns for the impact of service reductions in low-density areas on persons with limited mobility that may not be able to walk further to get to the nearest bus stop.

With this guidance in mind, the project team developed two draft network concepts that represented potential directions for the future transit network – one network called the “Coverage” network represent a moderate shift towards a ridership-centric network, while the second network, the “Ridership” network outlines a more dramatic shift towards the goal of ridership maximization. After sharing these two concepts with the community, stakeholders and key city officials in March, the project team will design the final network in April based on the feedback that is received. One final round of outreach will be conducted in Summer/Fall 2019 before the final plan is adopted.



Since the final ATV plan will not be determined until after the FY 2020-FY2025 Transit Development Plan is adopted, the proposed service and fare changes for FY 2020 – FY 2025 contained in this TDP will be relatively minor and open-ended in deference to the forthcoming ATV Plan. Several potential service improvements to the AT 1, AT 2 and AT-9, which align with anticipated ATV recommendations, are being pursued through I-395 Commuter Choice program funding and are discussed in Section 5.

3.0 / System Summary

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

3.1 / Service Area

The majority of DASH service operates within the City of Alexandria, however, two routes – the AT-3 and AT-4 – also provide service along Interstate 395 between Alexandria and the Pentagon during weekday peak hours. As shown in Figures 3-1 and 3-2, the DASH bus system design follows a modified hub-and-spoke network design model with Old Town as the “hub”, and the major east-west arterials (King Street, Seminary Road, Duke Street, and Eisenhower Avenue) serving as the “spokes”. Several “crosstown routes” also provide connections between outlying areas and major trip generators on the West End and northern Alexandria. All but one of the twelve DASH routes connect to at least one of the four Metrorail Stations within the City of Alexandria.

Based on a geospatial analysis of the DASH network, approximately 145,000 Alexandria residents (96% of all residents) are within short walking distance (¼ mile) of a DASH bus stop. Roughly 80,000 jobs (90% of all jobs) in or around Alexandria are within short walking distance of a DASH bus stop.

3.2 / Routes

The DASH bus system consists of 11 regular bus routes and the King Street Trolley. The basic characteristics of each route are summarized in Table 3-1. All twelve bus routes operate on weekdays, however, only eight routes run on Saturday, and only seven routes are available on Sundays. On most routes, weekday service runs from roughly 6:00 AM to 10:00 PM, Saturday service from 7:00 AM to 10:00 PM, and Sunday service from 8:00 AM to 8:00 PM. Weekday peak service for most routes runs every 15-30 minutes. Weekday off-peak service typically runs every 30-60 minutes during mid-days and evenings. Of the eight Saturday routes, four run with minimum 30-minute headways, while on Sundays, six of the seven routes only run once every hour.

DASH also operates the iconic King Street Trolley, a free service running between the King Street Metro and the Old Town Waterfront. The trolleys run every 10-15 minutes, 365 days per year. Daily service starts at 10:30 AM and typically ends at 10:30 PM, with extended late-night service on Thursdays, Fridays, and Saturdays.

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

Figure 3 – 1 / DASH System Map

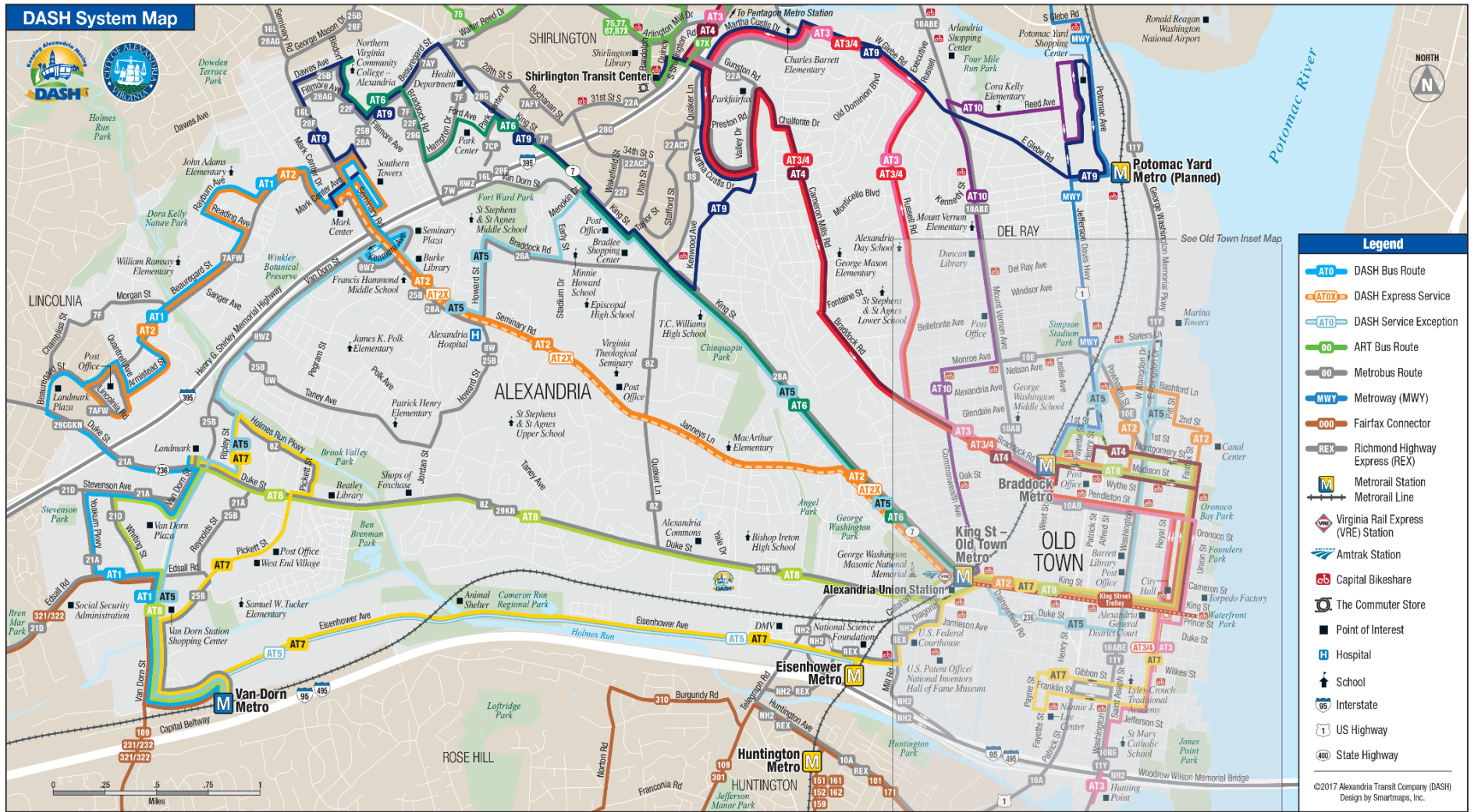


Figure 3 -2 / Old Town Alexandria Inset Map



Table 3-1 / DASH Service Characteristics by Route

Route	Route Description	Span/Frequency								Service Hour Breakdown (October 2018)			Peak Vehicle Req's (Approx)			Avg. Daily Boardings (Oct. 2018)			Daily Rev. Hours (Oct. 2018)		
		Weekday				Saturday		Sunday													
		Span	Peak	Off-Peak	Night	Span	Freq.	Span	Freq.	Rev Hrs	DH Hrs	LO Hrs	Wky	Sat	Sun	Wky	Sat	Sun	Wky	Sat	Sun
AT1	Seminary Plaza to Van Dorn Metro via Beauregard & Duke	6am - 10pm	15	30	60	7am - 10pm	30	8am - 8pm	60	95.4	6.33	23.2	8	3.5	2	1,736	737	493	95.4	37.4	22.1
AT2 (2X)	Lincolnia to Braddock Road Metro via Seminary, King Street Metro & Old Town (2X - Mark Center Express)	6am - 10pm (6 - 9am & 3 - 6pm)	20/30 (10/20)	30	60	8am - 11pm	60	8am - 8pm	60	86.13 (21.94)	8.16 (1.75)	15.72 (7.17)	12	3	2.5	1,567	425	475	86.1	35.3	28.1
AT3	Hunting Point to Pentagon Metro via Old Town, Braddock, Russell, Glebe and I-395	6 - 9am & 4 - 8pm	20	-	-	-	-	-	-	37.01	5.12	5.64	5	-	-	742	-	-	37.0	-	-
AT4	City Hall to Pentagon Metro via Old Town, Braddock Road Metro, Cameron Mills, and I-395	6 - 9am & 4 - 7:30pm	20	-	-	-	-	-	-	36.87	5.08	8.52	5	-	-	558	-	-	36.9	-	-
AT3/4	City Hall to Parkfairfax Loop via Old Town, Braddock Road Metro, Braddock, Glebe & Russell	10:30am - 3pm & 8:30 - 10:30pm	-	60	60	9am - 8pm	60	9am - 6pm	60	5.67	0.25	2.07	0	1	1	58	58	53	5.7	11.9	10.2
AT5	Van Dorn Metro to Braddock Road Metro via Landmark Mall, Van Dorn, King & Old Town	6am - 10:30pm	20/30	30	60	7:30am - 10:30pm	30	8am - 8pm	60	88.62	5	14.7	7	6	2.5	1,673	961	399	88.6	92.5	36.3
AT6	King Street Metro to NVCC via King	6am - 10pm	15	30	30	-	-	-	-	52.93	4.3	13.23	5	-	-	1,004	-	-	52.9	-	-
AT7	Landmark Mall to Lee Center via Van Dorn Metro, Eisenhower Metro, King Street Metro & Old Town	6am - 10pm	30	60	60	-	-	-	-	57.42	3.4	11.55	5	-	-	696	-	-	57.4	-	-
AT8	Braddock Road Metro to Van Dorn Metro via Old Town, King Street Metro, Duke & Landmark	5:30 am - 12 am	10/20	30	60	7am - 11:30pm	30	7am - 11pm	20/40	126.85	9.74	31.4	10	3.5	3	2,933	1,311	916	126.9	61.4	50.9
AT9	Potomac Yard to Mark Center via Glebe, Shirlington, King & NVCC	7am - 9pm	30	30	60	7:30am - 9:30pm	60	-	-	55.11	2.34	11.55	4	2	-	618	211	-	55.1	30.5	-
AT10	Potomac Yard to King Street Metro via Mt. Vernon, Del Ray & Commonwealth	7am - 10pm	30	30	60	7am - 10pm	30	9am - 7pm	60	29.92	2.25	8.75	2	2	1	432	330	139	29.9	29.5	10.8
KST	King Street Trolley	10:30/11am - 10:30pm/12am	10-15	10-15	10-15	10am - 12am	10-15	10am - 10:15pm	10-15	44.69	2.0	16.31	4/5	4/5	4/5	1,978	3,007	2,400	44.7	54.0	46.1

3.3 / Other Transit Providers

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

- **Metrorail (WMATA).** Metrorail operates heavy rail service to 91 stations throughout the Washington, DC region, carrying roughly 600,000 passengers per weekday. The City of Alexandria is served by the Blue and Yellow lines at four different Metrorail Stations – Braddock Road, King Street, Eisenhower Avenue, and Van Dorn. DASH also provides service to the Pentagon Metro Station during weekday peak periods. The new Potomac Yard Metrorail Station – an in-fill station in northern Alexandria on Potomac Avenue – is slated to open in early 2022.
- **Metrobus (WMATA).** In addition to Metrorail, WMATA also operates a regional bus network that carries about 400,000 passengers per weekday. Metrobus runs 28 routes that provide service within the City of Alexandria. This includes the “Metroway” rapid bus service between Pentagon City and Braddock Road Metro, and the Richmond Highway Express (REX), which provides frequent, limited-stop service from Mount Vernon to Old Town via Route 1.
- **Amtrak/Virginia Railway Express.** Intercity and commuter rail services such as Amtrak and VRE stop at Alexandria Union Station, before crossing the Potomac River into Washington, DC.
- **Private Shuttles.** Several dozen private shuttles operate within the City of Alexandria to provide connections to Metrorail Stations. Examples include the NVCC shuttle, which runs from the Alexandria campus to the King Street Metro, and the Van Dorn Exchange shuttle, which connects the Van Dorn Exchange apartment complex with the Van Dorn Metro.
- **Accessible Service.** Accessible paratransit options are provided through the City of Alexandria’s DOT program and the WMATA MetroAccess service.

3.4 / Passenger Facilities

DASH buses provide service to five Metrorail Stations, five non-Metrorail transit centers (Landmark Mall, Mark Center, Southern Towers, NVCC-Alexandria and Potomac Yard), and over 700 local bus stops. Roughly 22 percent of these stops are shared by Metrobus or another provider. While DASH does not currently have an updated, comprehensive bus stop inventory, staff estimates that roughly 90 DASH bus stops have shelters, while another 200 have amenities such as benches and/or trash cans. Approximately 100 stops (14 percent) have route schedules mounted on the bus stop poles. The distribution of stop amenities is based primarily upon daily ridership, with shelters, benches and trash cans generally installed at any stop with over 40 daily boardings.

In 2018, DASH began installing real-time bus arrival information kiosks and tablets at various high-ridership locations throughout the city. Major kiosks have been installed at City Hall, Southern Towers, NVCC-Alexandria and NSF with additional screens planned for the King Street Metro and Mark Center Transit Center. DASH has also worked with WMATA to install solar-powered real-time tablets similar to the one pictured at over 20 bus stops throughout the service area.



All DASH bus stops that have been installed or updated since 2006 are compliant with ADA design standards for individuals using wheelchair or other mobility devices. DASH also coordinates closely with city staff during the site plan review process to ensure any proposed developments include adequate considerations for existing and future bus stops.

3.5 / Bus Fleet

DASH currently maintains a core bus fleet of 85 vehicles for use in daily revenue service. Roughly 74 vehicles are required during the weekday afternoon peak deployment period, including both trolleys and regular buses. As part of its buildup to the Summer 2019 Metrorail Shutdown, DASH has temporarily established a Contingency Fleet of 38 additional buses. A summary of the active and contingency bus fleets is shown in Table 3-2.

Table 3-2 / DASH Bus Fleet Summary

ACTIVE BUS FLEET

Vehicle ID's	Year	Make	Type	Length	# of Vehicles
91, 93-96, 99	2007	Orion	Diesel	35'	6
200-206	2011	Gillig	Hybrid	35'	7
300-302	2011	Gillig	Hybrid	40'	3
400-404	2011	Gillig (Trolley)	Hybrid	29'	5
207-211	2012	Gillig	Hybrid	35'	5
303-307	2012	Gillig	Hybrid	40'	5
212-216	2014	Gillig	Hybrid	35'	5
308-309	2014	Gillig	Hybrid	40'	2
217-229	2015	Gillig	Hybrid	35'	13
405	2015	Gillig (Trolley)	Hybrid	35'	1
230-233	2017	Gillig	Hybrid	35'	4
310-311	2017	Gillig	Hybrid	40'	2
501-514	2018	Gillig	Clean Diesel	35'	14
515-527	2019	New Flyer	Clean Diesel	35'	13
TOTAL ACTIVE FLEET					85

CONTINGENCY BUS FLEET

Vehicle ID's	Year	Make	Type	Length	# of Vehicles
68, 69, 72, 73, 75, 76	2002	Orion	Diesel	35'	6
77-83, 85-90	2005	Orion	Diesel	35'	13
92, 97, 98	2007	Orion	Diesel	35'	3
101-103	2007	Gillig	Diesel	35'	3
601-611	2002-2003	Neoplan (B-Line)	Diesel	60'	11
701-702	2004	Gillig (PRTC)	Diesel	40'	2
TOTAL CONTINGENCY FLEET					38
TOTAL FLEET SIZE (ACTIVE + CONTINGENCY)					123

In preparation for increased fleet needs associated with the WMATA Summer 2019 Platform Improvement Project, DASH has created a contingency fleet comprised of secondhand buses from other transit providers and DASH buses that were previously scheduled for retirement during FY 2019. Since these are older buses which will only be used during the rail shutdown and will be retired soon thereafter, they are not considered to be part of the active DASH fleet for FY 2020 and beyond.

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

3.6 / Fares

The current DASH base fare is \$1.75 per trip with a four-hour transfer window. DASH allows free transfers from most other bus providers with SmarTrip, and provides a \$0.50 discount for transfers to and from Metrorail. Disabled persons with valid Alexandria DOT or MetroAccess cards may board DASH buses for free. Two routes – the King Street Trolley and the Mark Center Express (AT-2X) – do not require fares as the operating costs are covered by dedicated external subsidies. For frequent riders, DASH also offers the monthly DASH Pass, which costs \$45.00 and entitles the cardholder to unlimited rides on DASH buses during the specified month.

DASH continues to accept SmarTrip cards for rapid, automated fare payment. Roughly 80 percent of DASH boardings are made using SmarTrip cards. DASH is working closely with WMATA as they continue to upgrade their fare technologies in the hopes of further increasing passenger convenience and overall operational efficiency.

In May 2019, DASH plans to launch a one-year mobile ticketing pilot program, which will allow customers to purchase their DASH fare products on smartphones using debit cards, credit cards and selected e-wallet platforms. During the pilot period, passengers will be required to show the validation screen on their phone to the operator, but if the pilot is successful, DASH would implement electronic fare validation, which uses a small reader attached to the farebox to validate mobile fare payments. DASH will be the first bus agency in Northern Virginia to pilot a mobile ticketing application and is working closely with NVTC and other agencies so that the tool could be expanded to other agencies throughout the region in the future.

In FY 2018, DASH started a new one-year pilot program to allow T.C. Williams High School students to ride for free using their valid student identification cards. This program was extended due to popular demand in FY 2019 and expanded to include three additional schools – Bishop Ireton High School, Episcopal High School, and St. Stephens & St. Agnes School. During the 2018-2019 school year, DASH was also able to introduce Smartrip-enabled Student ID cards at each of the four schools so that students could tap their school-issued ID cards on the farebox to receive their free ride.

3.7 / Funding

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

variety of state and regional grant programs.

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

Additional external sources of DASH funding include the Virginia Department of Rail and Public Transit (DRPT) and the Northern Virginia Transportation Authority (NVTA).

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

Finally, passenger fare revenues typically cover between 20 and 25 percent of the annual DASH operating costs, and are used to reduce the DASH operating subsidy from the city.

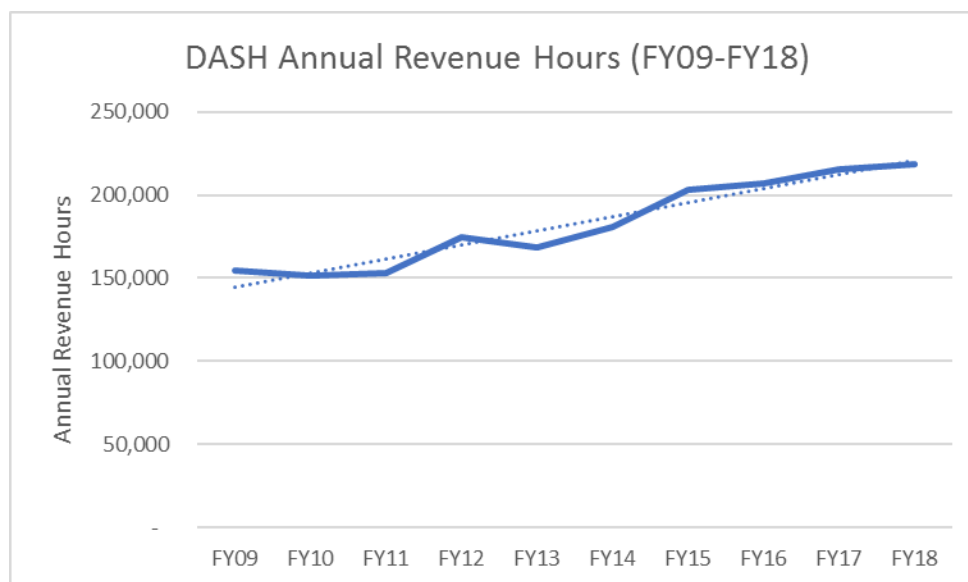
4.0 / System Performance

The overall performance of a bus system is typically measured in terms of service provided (revenue hours), service consumed (ridership), cost efficiency (boardings per revenue hour, operating ratio), and service reliability (on-time performance, missed trips, miles between road calls and customer feedback). Additional metrics such as access and mobility should also be considered. The following sections use FY 2018 data to review DASH service performance at both the system and route levels.

4.1 / Service Provided

In FY 2018, DASH operated just over 215,000 hours of revenue bus service. This represents a 1.5 percent increase over FY 2017 service levels. A graph showing the historic trend in DASH annual revenue hours for the last ten years is shown in Figure 4-1.

Figure 4-1 / DASH Annual Revenue Hours (FY09-FY18)

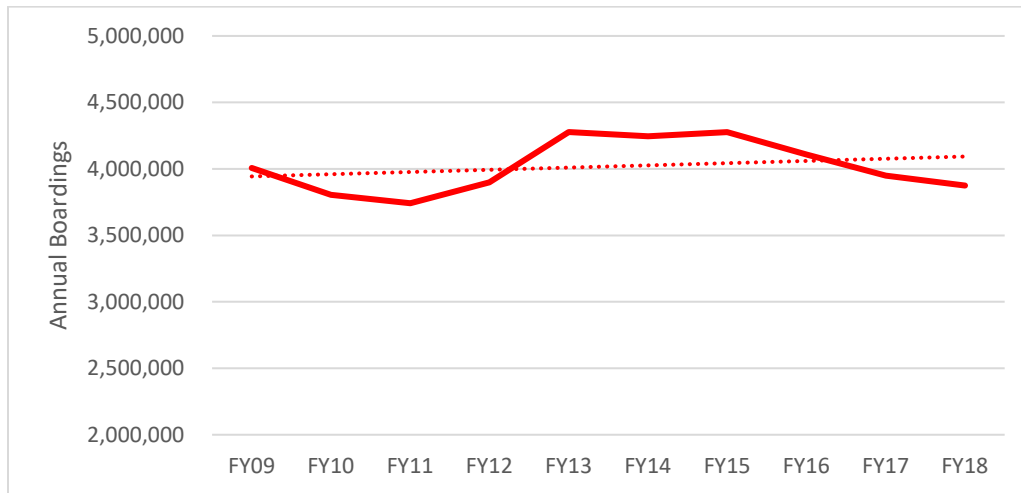


4.2 / System Ridership

As shown in Figure 4-2, annual ridership has fluctuated dramatically over the last decade. After a steep decline between FY 2009 and FY 2011, ridership numbers increased dramatically in FY 2012 and FY 2013. In the last three years, however, ridership has again shown a distinct downward trend. In FY 2018, DASH recorded just under 3.9 million passenger boardings, which was down roughly 1.9 percent from FY 2017, and down 5.7 percent from FY 2016.

In terms of daily boardings in FY 2018, DASH drew an average of 12,800 boardings on weekdays, just over 7,000 boardings on Saturdays, and over 4,700 boardings on Sundays. This translates to an approximately 1.2 percent decrease in weekday boardings from FY 2017. Average Saturday and Sunday boardings were also down by 2-4 percent. Although these numbers represent decreases from FY 2017, the annual rate of ridership decrease is noticeably lower than the percent of riders lost between FY 2016 and FY 2017. For example, weekday ridership decreased by 5.0 percent between FY 2016 and FY 2017, but decreased by only 1.9 percent from FY 2017 to FY 2018.

Figure 4 -2 / DASH Annual Ridership (FY09-FY18)

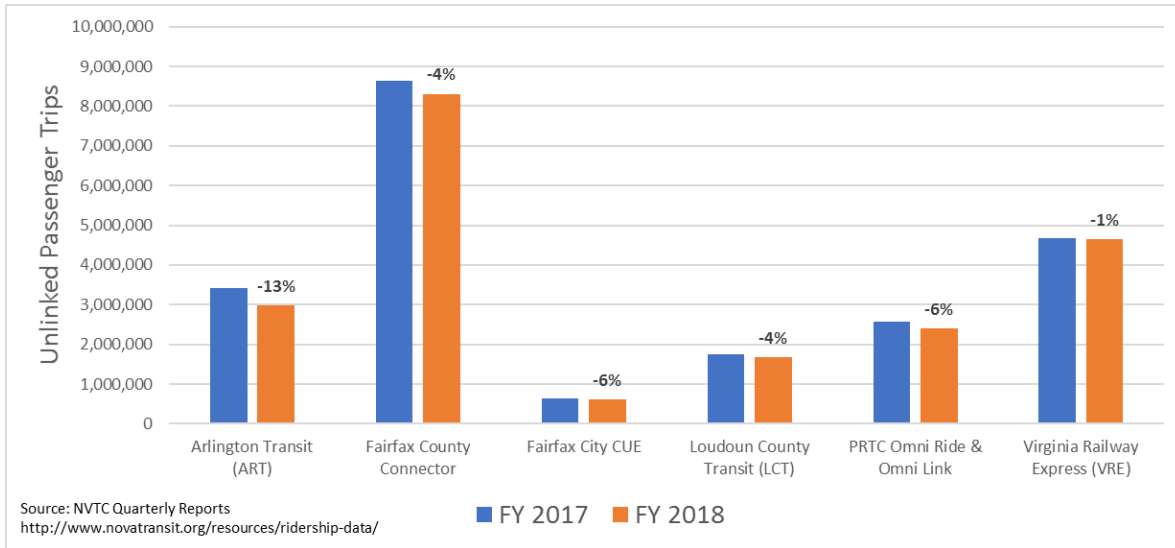


The recent DASH ridership decreases are part of a larger trend affecting agencies throughout the Washington, DC region and across the country. A combination of low fuel prices and the advent of ridesharing services like Uber and Lyft have helped reduce transit mode splits across the country. Within the Washington, DC area, the backbone of the regional transit network, Metrorail, has been disrupted by ongoing service reliability issues and the recent Safetrack program in 2016 and 2017. Given the large percentage of DASH passengers that transfer to the Metrorail system, DASH ridership has also been negatively impacted. Increased telecommuting and changing travel habits have also contributed.

For comparison purposes, the annual ridership statistics for DASH and six other local transit providers from FY 2017 and FY 2018 are included in Figure 4-3. All six providers experienced decreases in bus ridership. Arlington Transit saw the greatest drop (13 percent), while the Fairfax Connector, Fairfax CUE, Loudoun County, and PRTC/Omniride all saw decreases of 4-6 percent. These decreases are all more severe than the two percent decrease experienced by DASH during that same period. Although not shown on the NVTC graph, Metrobus ridership in Virginia declined by roughly 8 percent from FY 2017 to FY 2018. Metrorail ridership in FY 2018 was roughly equal to the preceding year.

In an effort to attract additional ridership, DASH has initiated programs like the “Free Student Rides” program for high school students, the introduction of free rides for Metroaccess and DOT paratransit program participants, and reduced fares for senior riders who use their Senior SmarTrip cards during off-peak periods. The “Free Student Rides” program has been particularly successful, drawing rave reviews and as many as 1,400 student boardings on a typical school day. The free fares for DOT members have also been popular with over 120 boardings on a typical weekday.

Figure 4 -3 / Annual Ridership for Northern Virginia Transit Agencies (FY17 vs. FY18)



4.3 / Ridership by Route

At the route level, Figure 4-4 shows that while many DASH routes have declined in weekday ridership over the last three years, several have rebounded in FY 2018. The AT-1, AT-2 and AT-5, AT-8 and AT-9 all showed modest improvements as compared to FY 2017. The largest declines were on the AT-4 and the King Street Trolley, which decreased by 7 percent, possible due to the reductions in service hours on weekday mornings.

Weekend ridership has decreased on most DASH routes since FY 2016 but appears to have leveled out over the last year. As shown on Figure 4-5, average Saturday boardings on the AT-9 and AT-10 have increased by 14 and 4 percent, respectively since FY 2017. King Street Trolley ridership on Saturdays is down by 1 percent from last year.

On Sundays, overall ridership on regular DASH routes is down by roughly four percent. As shown on Figure 4-6, the AT-2 has increased by over 7 percent since FY 2017, but the AT-1, AT-3/4 The AT-5 and AT-8 have dropped by 4-5 percent each. Sunday boardings on the AT-10 are down by 11 percent from last year. King Street Trolley ridership was up by four percent on Sundays.

As noted in the previous subsection, the route-level ridership numbers for the final four months of FY 2017 were underreported due to a farebox configuration error on a set of new buses. As a result, the route-level numbers are estimate to actually be 2-4 percent higher than noted in this section, which may mean that the improvements in year-over-year ridership for FY 2018 may be overstated by these graphs.

Figure 4-4 / Average WEEKDAY Ridership by Route (FY15-FY17)

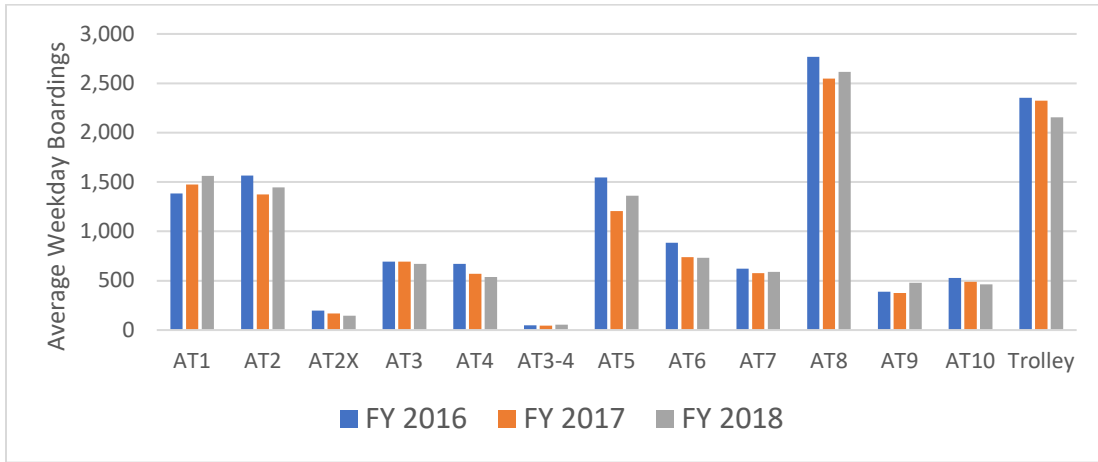


Figure 4-5 / Average SATURDAY Ridership by Route (FY16-FY18)

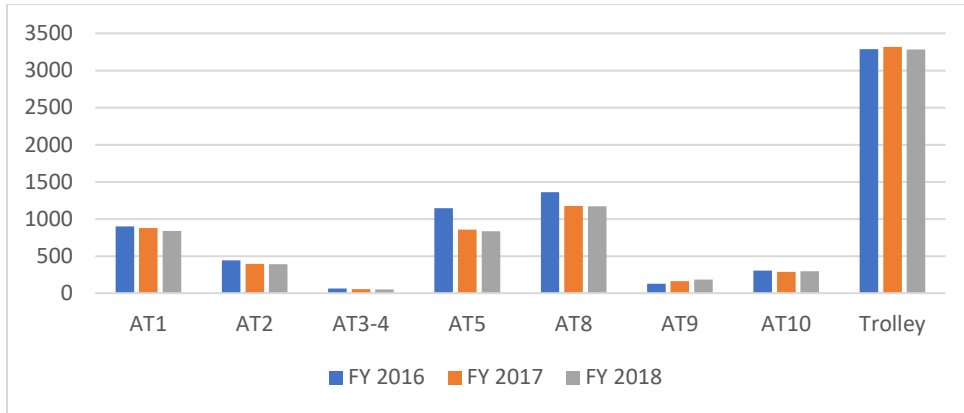
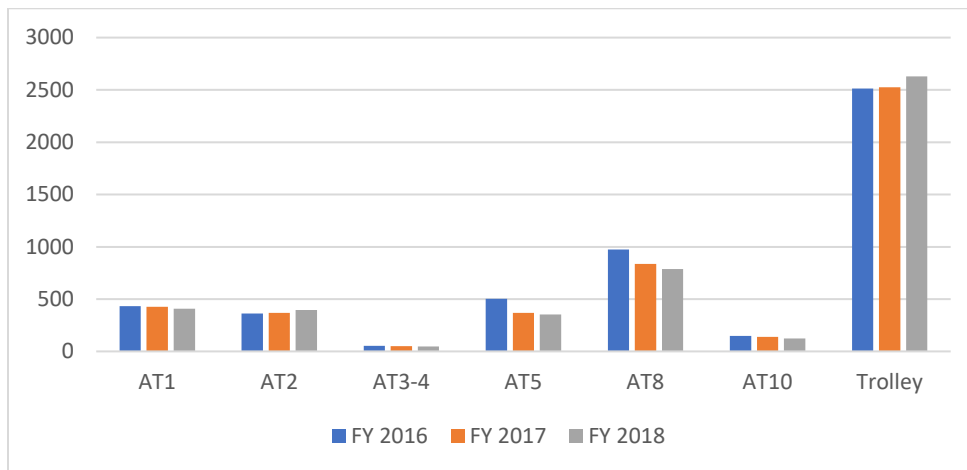


Figure 4-6 / Average SUNDAY Ridership by Route (FY16-FY18)

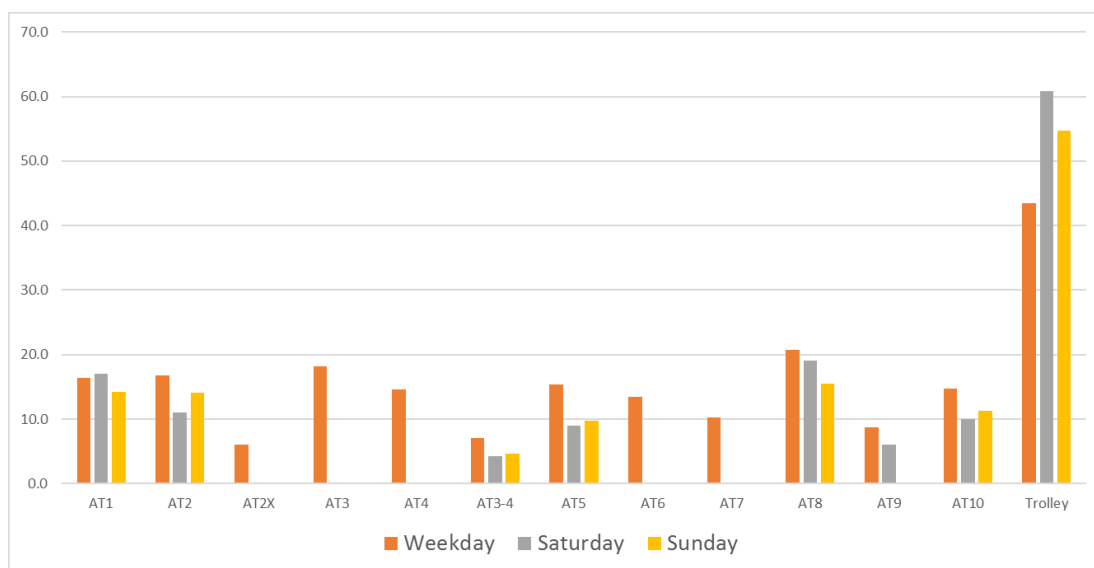


4.4 / Cost Efficiency

Ridership data alone only tells part of the story. In order to determine the cost efficiency of the system, ridership numbers must be compared to revenue hours to determine how efficiently the system and its routes are operating. This metric is typically expressed in boardings per revenue hour. In FY 2018, DASH drew 23.0 weekday boardings per revenue hour, 26.0 Saturday boardings per revenue hour, and 33.9 Sunday boardings per revenue hour. These boardings per revenue numbers decreased slightly from FY 2017, which were roughly 23.1, 27.1, and 34.6 for weekdays, Saturdays and Sundays, respectively.

Route-by-route boardings per revenue hour for weekdays, Saturdays and Sundays in FY 2018 are shown in Figure 4-7. Routes with the highest weekday productivity include the King Street Trolley and the AT-8. The least productive weekday routes are the AT2X and the AT3-4, which both draw five boardings per hour or fewer. On weekends, the AT-1, AT-8 and King Street Trolley maintain an average productivity at or above 15 boardings per revenue hour. The AT-3/4 and AT-9 both operate below 5 boardings per revenue hour on weekends.

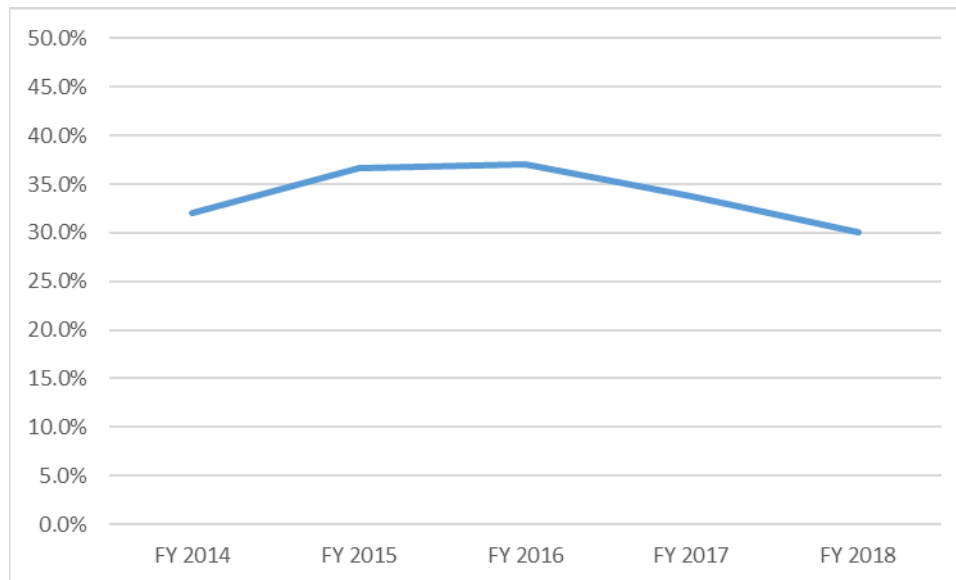
Figure 4-7 / Average Boardings per Revenue Hour by Route and Day (FY 2018)



4.5 / Operating Ratio

One other common measure of cost efficiency in transit planning is the Operating Ratio, which measures the percent of total operating costs that are covered by passenger fares. Presumably, an efficient, well-designed transit system will generate higher ridership and greater fare revenues per unit cost of operating expense than a less efficient system. Based on FY 2014 and FY 2016 NTD data, the normal range for operating ratios is 15 to 25 percent. For FY 2017, DASH recorded an operating ratio of 30 percent, which was down from three percent in FY 2016. The annual DASH operating ratios for the last five years are shown in Figure 4-8.

Figure 4-8 / Annual DASH Operating Ratio (FY14 - FY18)



4.6 / Service Reliability

DASH is working to identify and address service reliability deficiencies that may have a negative impact on ridership and customer satisfaction. Service reliability can be measured by on-time performance, missed trip percentage, average miles per road call and customer feedback. It is important to note that service reliability is invariably tied to service frequency since the consequences of a missed trip are far less significant if the next bus is only 10 minutes away instead of 60 minutes away.

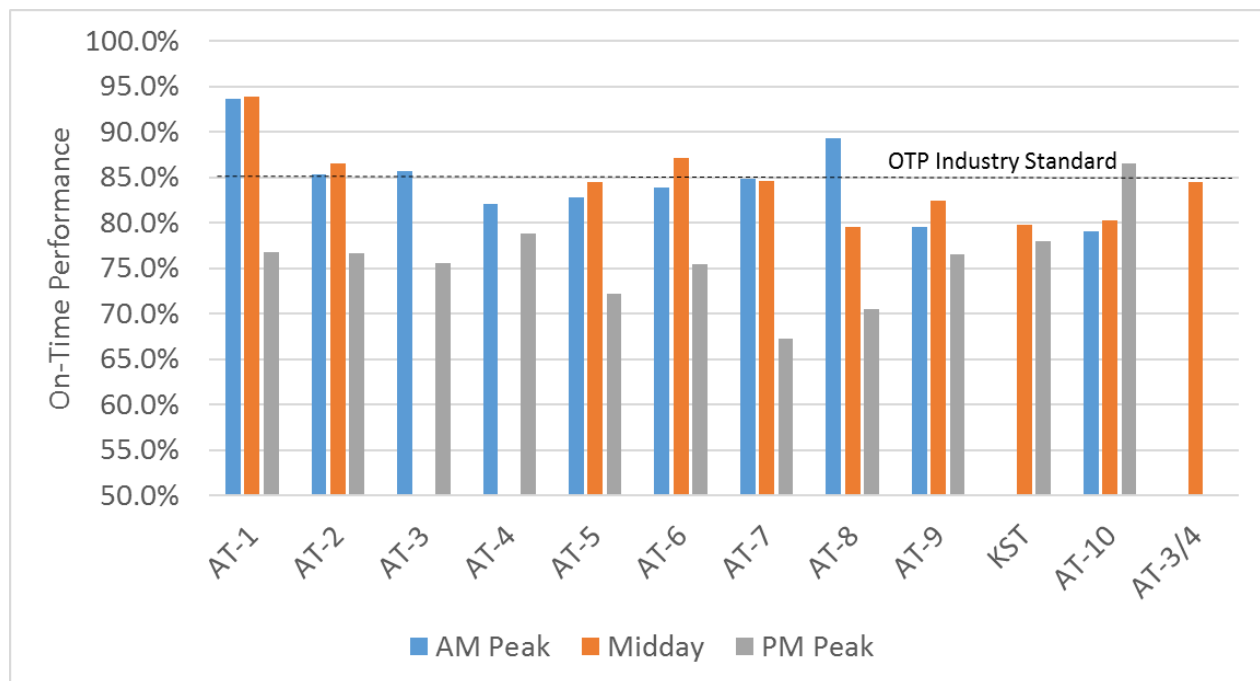
The most common indicator for service reliability is on-time performance. DASH recently implemented an Automated Vehicle Locator (AVL) system that tracks vehicle location and evaluates on-time performance with a much higher degree of accuracy than previous manual time checks. FY 2017 data collected using the manual process indicates that DASH was running “on-time” roughly 94 percent of the time, however, this data is typically collected by field supervisors during less busier periods and is likely skewed. For CY 2018, the new AVL data indicates that the actual on-time performance was roughly 82 percent, which is slightly lower than the industry standard of 85%. Planning staff are continuing to test the validity of this new method, which likely underestimates the on-time performance of buses to the final timepoint on each trip.

A chart showing weekday on-time performance by route is also included as Figure 4-9. The AT-1 is the most reliable route, likely due to the fact that its one of the few DASH routes that stays in western Alexandria and doesn’t venture in Old Town. Most of the other routes average just over 80 percent on-time performance on weekdays.

The most challenging time of day for on-time performance is the weekday afternoon peak period. Overall on-time performance during the PM peak is roughly 76 percent, compared to 85 percent for the rest of the day. Although all routes are less reliable during the afternoon peak hour, the decrease for the AT-1, AT-7 and AT-8 are particularly noticeable.

Service reliability is also often impacted by the performance of the DASH maintenance department, which is responsible for ensuring that buses are maintained in good operating shape to minimize the chances for breakdowns and missed trips. In FY 2017, DASH averaged over 14,700 miles per road call, which was a marked improvement from 12,800 miles per road call in FY 2017 and well above the industry average (11,500 miles per road call). The FY 2018 total missed trip percentage was 0.028 percent, which was approximately 33 percent higher than the 0.021 percent of trips that were missed in FY 2017.

Figure 4-9 / Weekday On-Time Performance by Route and Time Period (CY 2018)



Another, more indirect measure of service reliability is customer feedback. The DASH Customer Service Department is responsible for documenting and categorizing all calls and e-mails that are received from passengers. In FY 2017, DASH received 39 valid complaints relating to schedule adherence. This was up dramatically from the 19 similar complaints that were registered in FY 2017, but is consistent with the 40 complaints that were registered in FY 2016.

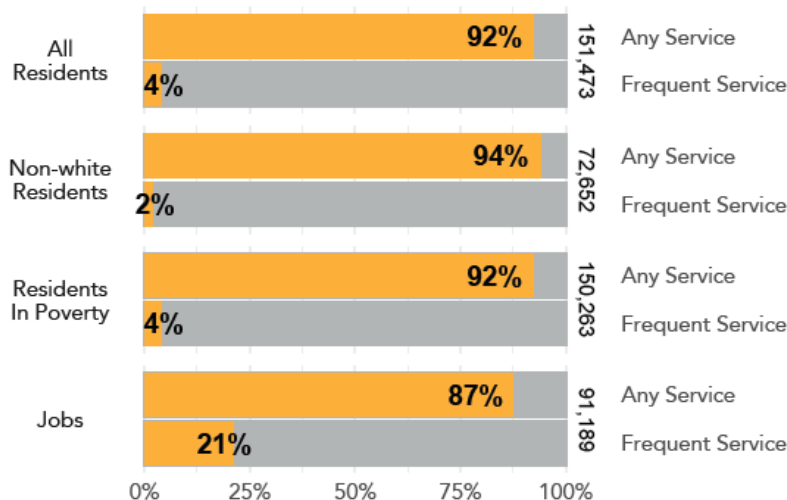
4.7 / Access & Mobility

Two last performance measures depicts the degree to which transit directly improves local access and mobility. The fundamental purpose of public transit is to provide access to opportunities (e.g. jobs, housing, schools, shopping centers, day cares, civic centers, etc); therefore, the true measurement of access and mobility would be access to transit and the number of these “opportunities” that are easily accessible via transit.

Figure 4-10 provides a summary of access to the current DASH bus network for all residents, non-white residents, residents in poverty, and jobs in Alexandria. Access is measured by the percentage of each

group that are within a quarter-mile walking distance of transit service at 12pm on a weekday, or the baseline off-peak service. As shown below, the current DASH bus network does an exceptional job of providing access to basic transit for each of the groups identified below, however, the access to frequent all-day transit among these groups is virtually non-existent. This is a common theme that will be discussed through the Alexandria Transit Vision Plan process.

Figure 4-10 – Access to Transit & High-Frequent Transit



The second metric, mobility, can be derived from the isochrone maps that are included as Figures 4-11 and 4-12. Each map assumes that a fictitious transit user – represented as a stick figure – is at a selected location at a certain day and time. The colored isochrone shapes represent the area that can be reached from that specified location on the specified day and time using DASH or walking based on an average trip times of 15 minutes (white), 30 minutes (blue), 45 minutes (teal), and one hour (red). The trip time calculation accounts for both travel time, and waiting time based on route frequencies. The larger the isochrone shape, the more access to locations with different types of “opportunities” described above.

As an example, Figure 4-11 compares the mobility of a transit user at the King Street Metro during a weekday peak and a Saturday. Since the service levels are higher during the weekday peak, the size of the isochrone shapes on the left side are larger, particularly the blue area that shows how far the user can travel within 30 minutes. On weekdays, that person could travel from the King Street Metro to Foxchase Shopping Center within 30 minutes, but on a Saturday afternoon, it would take 40 minutes or longer on average. Therefore the larger colored areas equate to greater access to more opportunities via transit within a short period of time.

With the introduction of frequency and span improvements from the Alexandria Transit Vision Plan, these mobility metrics are expected to improve dramatically.

Figure 4-10 / Mobility Comparison to/from King Street Metro

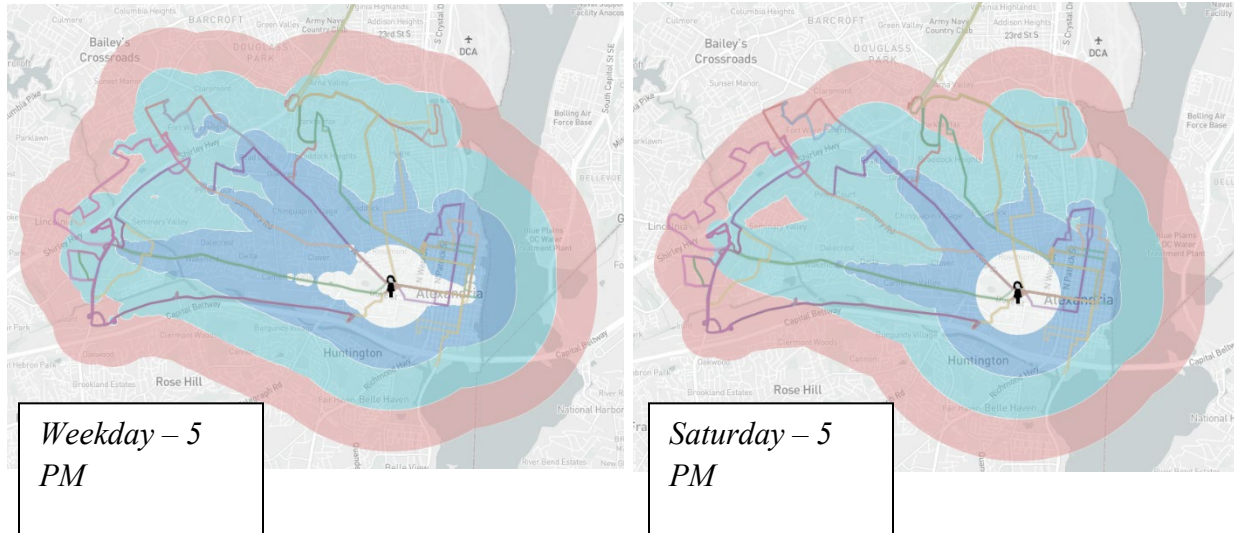
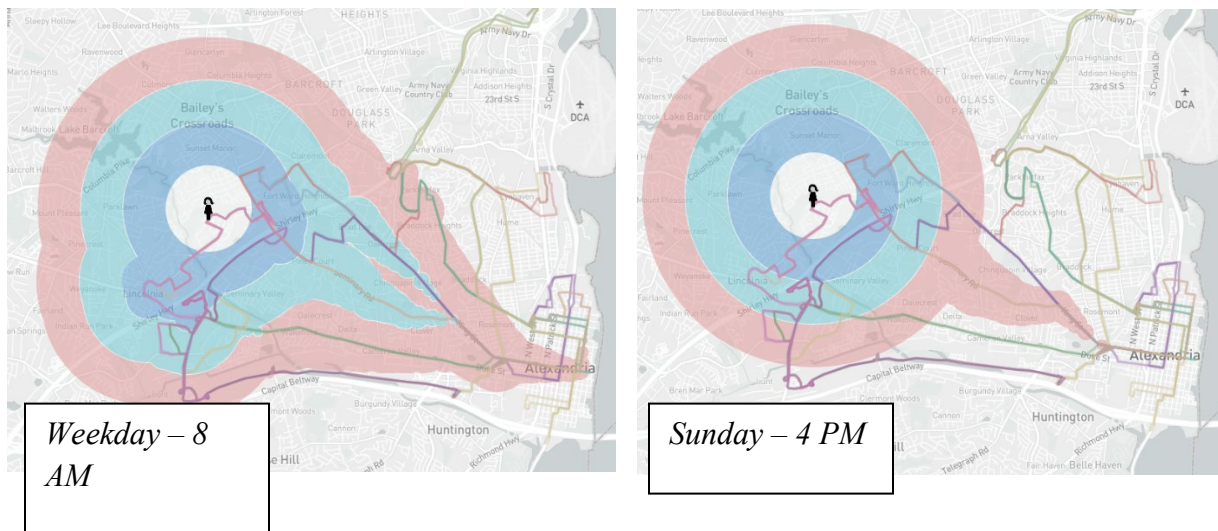


Figure 4-11 / Mobility Comparison to/from Stoneridge Apartments



4.9 / System Performance Summary

Despite slight increases in total annual revenue hours, DASH has experienced an overall decrease in ridership on most routes over the last two year, and consequently a decrease in key measures of cost efficiency; the operating ratio has dropped from 33 percent in FY 2017 to 30 percent in FY 2018, and the boardings per revenue hour are down by 2-3 percent over the same period. Although these ridership declines are part of a larger national trend, local factors such as WMATA's Safetrack program, increased telecommuting, the proliferation of ridesharing and recent DASH service changes likely also have played a role.

In terms of another key metric, service reliability, DASH performs well but tends to experience significantly reduced on-time performance during the weekday afternoon commute period, particularly

on routes such as the AT-5 and AT-8 that must navigate through the heavy traffic in Old Town Alexandria.

5.0 / Service & Fare Recommendations

The following section provides a series of recommendations for future service improvements and fare adjustments. These recommendations are based on staff analyses and guidance from the General Manager and ATC Board of Directors. The recommendations are organized chronologically, beginning with the service and fare assumptions from the FY 2020 ATC budget request. General service and fare recommendations for the rest of the six-year plan cycle (FY 2021 – FY 2025) are also included, but more detailed route-level recommendations are omitted since they will be largely determined over the next 6-12 months by the Alexandria Transit Vision Plan.

5.1 / Service Recommendations (FY 2020)

As part of the FY 2020 budget development process, DASH is planning the following fiscally-constrained service level assumptions:

- **No major service changes are proposed to regular DASH routes for FY2020.** Due to uncertainty surrounding the Alexandria Transit Vision Plan, no major service improvements are planned in FY 2020, other than those which are tied to I-395 Commute Choice Program funding or the Summer 2019 Metrorail Shutdown.
- **Platform miles and hours are projected to remain flat in FY 2020 compared to the adopted FY 2019 DASH budget assumptions.** Excluding the I-395 Commuter Choice program improvements and additional service provided in response to WMATA's Summer 2019 Platform Improvement Project, DASH projects that FY 2020 service levels for regular DASH routes and the King Street Trolley will remain flat as compared to FY 2019 (237,000 annual platform hours).
- **Projected Operating Ratio of 31.7% represents a slight decrease from 33.7% in FY 2019 adopted budget.** This decrease is attributed to declining ridership, the federal government shutdown in January, the King Street Metro Access Improvement Project, and expected effects of the Summer 2019 Metro Platform Improvement Project.
- **DASH to play key role in mitigating impact of Summer 2019 Metrorail Shutdown.** DASH has agreed to operate shuttle service during the first phase of WMATA's Platform Improvement Project, which is a shutdown of all Metrorail stations south of National Airport from Memorial Day to Labor Day 2019. DASH will be operating the Blue Line Shuttle seven days per week during this shutdown period, and will provide enhanced service on the AT3, AT4 and King Street Trolley on weekdays to help mitigate the impact of the closure. The vast majority of operating costs for these services will be reimbursed by WMATA and DRPT.
- **DASH to seek operating funding from I-395 toll funding program for service improvements.** As part of the inaugural I-395 Commuter Choice program for disbursement of toll revenues from the new I-395 Express Lanes, DASH will be submitting applications to enhance service on several DASH routes that provide local and express bus service along the I-395 corridor. These improvements will be compatible with the pending final recommendations of the Alexandria Transit Vision Plan, and would be implemented starting in October 2019.

- **Ridership decline of the last three years is expected to subside.** Based on early FY 2018 ridership trends, planning staff correctly projected that ridership would only decrease by two percent in FY 2018. Early trends for FY 2019 suggest that ridership may stabilize in FY 2020 with overall increases in ridership on regular DASH routes and a moderate decrease on the King Street Trolley.
- **King Street Metro Access Improvements.** The planned renovation and expansion of the existing King Street Metro transit center began in November 2018 and is expected to last until early 2020. During the initial 18-month project phase, the transit center is closed for construction and all bus stops have been temporarily relocated to the surrounding street network. At the end of Phase I, the new King Street Metro transit center will open with three additional bus bays and a more efficient bus circulation pattern. Additional changes to the route alignments, timetables, and layover locations will be implemented at that time.
- **Other Metrorail Station Improvements.** Additional projects at the Eisenhower Avenue, Van Dorn and Braddock Road Metro Stations are planned during the Summer 2019 Metrorail Shutdown to increase bus capacity and improve circulation. DASH plans to coordinate with WMATA and the City of Alexandria on these projects and will adjust bus service at these locations as needed.

5.2 / Fare Recommendations (FY 2020)

As part of the FY 2020 budget development process, DASH is planning to implement the following fare changes to increase passenger revenues and improve the organization's long-term financial stability:

- **Increase base fare from \$1.75 to \$2.00.** This represents a 12.5 fare increase, that will put DASH at the same level as the \$2.00 base fares that are currently charged by neighboring transit providers (Metrobus, ART, Fairfax Connector, RideOn and PRTC). This change is proposed to be implemented at the completion of the Summer 2019 Metrorail Shutdown on September 1, 2019.
- **Increase monthly DASH Pass cost from \$45 to \$50.** This fare increase in DASH Pass cost will increase the average monthly DASH Pass savings from 10 cents to 16 cents per trip as compared to paying the new \$2.00 base fare throughout the month. This change is proposed to be implemented at the completion of the Summer 2019 Metrorail Shutdown on September 1, 2019.
- **DASH will implement a Mobile Ticketing Pilot program.** In May 2019, DASH plans to launch a one-year mobile ticketing pilot program, which will allow customers to purchase their DASH fare products on smartphones using debit cards, credit cards and selected e-wallet platforms. During the pilot period, passengers will be required to show the validation screen on their phone to the operator, but if the pilot is successful, DASH would implement electronic fare validation, which uses a small reader attached to the farebox to validate mobile fare payments. DASH will be the first bus agency in Northern Virginia to pilot a mobile ticketing application and is working closely

with NVTC and other agencies so that the tool could be expanded to other agencies throughout the region in the future.

- **Convert DOT Paratransit Cards to SmarTrip Cards.** DASH is working with the City of Alexandria to transition DOT cards from the current paper version to a SmarTrip-enabled chip card. DOT cardholders will be able to tap their cards on the farebox of DASH buses which will increase operational efficiency, customer convenience, and data collection, while reducing the occurrence of fraud.
- **“Free Student Rides” Program will continue for the 2019-2020 school year.** DASH is planning to continue the “Free Student Rides” program for its third year with T.C. Williams, and its second year with Bishop Ireton, Episcopal and St. Stephen’s & St. Agnes. DASH has identified several smaller private high schools within the City of Alexandria that have expressed interest in the program and will be considered for inclusion.

Staff analyses of the above fare adjustments project a resulting net ridership loss of 3.3 percent, but indicate that \$262,000 in additional passenger revenues will be generated to help ensure the long-term financial stability of the DASH organization.

5.3 / Service & Fare Recommendations (FY 2020 – FY 2024)

The following service and fare recommendations have been developed by DASH Staff in consultation with city staff:

- **Alexandria Transit Vision Plan.** Based on the recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2021. As discussed in Chapter 2, the ATV kicked off in early 2018 and the specific short- and long-term service improvements will be determined in Summer 2019. The first short-term implementations will likely begin in July 2020.
- **Potomac Yard Metro Station.** WMATA is planning to construct a new in-fill Metrorail Station at Potomac Yard, between the existing Braddock Road and National Airport Metro Stations. The station will be constructed just west of the intersection of Potomac Avenue and East Glebe Road, with an adjacent bus transit center for DASH, WMATA and Metroway buses. Based on the expected opening date of early 2022, DASH plans to identify any corresponding service changes in this area during the Alexandria Transit Vision Plan process.
- **West End Transitway.** The City of Alexandria is planning to build the West End Transitway, a high-capacity BRT service that would operate along the I-395 corridor between Alexandria and the Pentagon. The original route began at the Van Dorn Metro with stops at Landmark, Mark Center, Southern Towers and Shirlington Transit Center before reaching the Pentagon. The project’s first phase will provide service between Landmark and the Pentagon, with service beginning by FY 2023. Although a specific transit provider has not been identified for this service, DASH is expected to be considered due to its other nearby services and cost efficiency. Operating funds for this service are expected to be provided through I-395 Commuter Choice funding or the City of Alexandria’s Transportation Improvement Program (TIP).

- **Key Development Areas.** Several key development areas are likely to see continued growth in over the next 5-6 years, and will warrant consideration for additional transit service. Although the specific corridors and proposed service levels will be identified in the Alexandria Transit Vision Plan, the areas of primary focus will include Carlyle, Eisenhower Avenue, Landmark Mall, and Potomac Yard.
- **Future Fare Changes.** Aside from the FY 2020 fare adjustments outlined in the previous section, no future changes to fare levels are currently planned.

6.0 / DASH Capital Budget Program

This section outlines the capital improvements that are planned to support the long-term viability and growth of the DASH bus system. The primary source of capital funding for DASH is the City of Alexandria's Capital Improvement Program (CIP), however, ATC capital improvements are also funded by other state and regional sources, such as the Virginia Department of Rail and Public Transit (VDRPT) and the Northern Virginia Transportation Authority (NVTA).

6.1 / FY 2020 – FY 2029 Capital Improvement Plan (CIP)

DASH relies upon capital funding from the City of Alexandria and regional funds from NVTA to pay for replacement buses, facility improvements, technology systems and a wide range of other capital projects. The City of Alexandria's Capital Improvement Program covers a ten-year period and operates on a two-year cycle. Based on the adopted FY 2019 – FY 2028 CIP, the city has allocated a total of \$51 million for five different ATC capital projects. These projects include bus replacements, battery pack replacements, facility expansions, and investments in new technology.

Based on recent guidance from DASH management and City staff, DASH made several modifications to its capital funding requests for FY 2020. Table 6-1 depicts a summary of the approved FY 2019 CIP project funding requests and the major changes. These changes include the addition of funds from a related NVTA grant to the existing "DASH Fleet & Facility Expansion" Project and the rescoping of the existing "DASH Hybrid/Electric Battery Pack Replacement" project to include mid-life engine rebuilds.

6.2 / Fleet Replacement Plan

As shown in Table 6-2, DASH has purchased 27 replacement buses in the last 12 months. With the potential purchase of six additional replacement buses in FY 2020 through the VW Mitigation Trust program described below, DASH will be able to retire the last of its old diesel buses, which are now operating beyond their useful 12-year life cycle.

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

As part of the recent switch from hybrid to clean diesel vehicles, the ATC Board of Directors and DASH leadership have expressed a strong desire to transition the fleet towards electric or zero-emission buses over the next 5-10 years. To this end, DASH has applied for state funding to purchase six electric buses, which will replace the last six of the old diesel buses. The funding for this purchase comes through the state's VW Mitigation Trust program, and would cover the cost differential between clean diesel and electric buses as well as charging equipment. A gradual transition to electric buses is outlined in the fleet replacement plan shown in Table 6-2, but is not included in the city's final adopted FY 2020 – FY 2029 Capital Improvement Program. Additional information on zero-emission fleet plans is included in Section 6.5.

Table 6-1 / FY 2018 – FY 2027 Capital Improvement Plan (CIP) Summary

FY20 ATC Capital Improvement Plan (CIP) Final Submittal

Item	Project Description	FY 2020 Requests			FY 2020-2029 Request Totals		
		Previous	Updated	Net Change	Previous	Updated	Net Change
1	Bus Fleet Replacement. The Alexandria Transit Company (ATC) bus replacement schedule is based on the 12-year life cycle of a heavy-duty transit bus. Due to recent budgetary constraints and uncertainty surrounding the future of the hybrid bus program, ATC has delayed its purchase of replacement buses, and continued to operate older diesel buses well beyond their useful life and scheduled replacement date. Based on the recent recommendation of the ATC Board of Directors, ATC will be switching to clean diesel buses to meet its near-term fleet replacement needs and achieve SOGR standards in a reliable, cost effective manner. This funding will cover the cost of new clean diesel replacement buses and includes the eventual transition to electric buses for fulfillment of the DASH fleet replacement schedule.	\$3,529,000	\$3,529,000	\$0	\$23,458,000	\$20,904,000	-\$2,554,000
2	DASH Hybrid Battery & Powertrain Replacement. The hybrid/electric battery pack replacement at the bus's mid-life ensures reliable operation of DASH's current hybrid fleet, and the future electric bus fleet. UPDATE: In response to an emerging problem with hybrid engine transmissions, DASH and the City have modified the scope of this project to include mid-life engine rebuilds. Note that the funding amount for FY20 has not been changed.	\$900,000	\$900,000	\$0	\$4,800,000	\$4,950,000	\$150,000
3	DASH Fleet & Facility Expansion. The current DASH Facility has reached its maximum bus capacity and cannot accommodate future fleet expansion. DASH has secured funding from multiple state and regional sources for a staged implementation of expanded bus storage capacity, which will be integrated with facility and utility upgrades to support a zero-emission subfleet. The City's temporary parking arrangement for its overflow impound lot, currently housed on the adjacent DASH bus expansion land, will ultimately need to be relocated. This project also includes six (6) new buses, which are intended to be used to enhance service in high development areas such as Potomac Yard and the Van Dorn Corridor. UPDATE: This CIP project now includes funding from the "DASH Transit Service Enhancements & Expansion" project, which includes \$11.9 million in NVTA funding for facility and utility upgrades in support of a zero-emission bus fleet. The NVTA project also includes funding to purchase eight zero-emission expansion buses.	\$0	\$15,639,161	\$15,639,161	\$11,134,000	\$23,067,161	\$11,933,161
4	DASH Electronic Fare Payment. The current regional SmarTrip program is nearing its useful life. Alexandria Transit Company, along with the rest of the regional transit partners, will be working towards the development of a new fare payment system. This will take a number of years. In the meantime, the region will be procuring hardware and software to upgrade the current SmarTrip system to extend its useful life.	\$450,000	\$450,000	\$0	\$1,200,000	\$1,200,000	\$0
5	DASH Technology. This project will fund transportation scheduling software which allows a transit agency to design bus routes, create bus stops, schedule bus routes, combine individual bus trips into blocks, cut blocks into pieces that individual drivers will operate on a daily basis, assign individual drivers into runs, and provide customer information about the network. The automation allows for schedulers and transit planners to quickly develop many different scheduling scenarios which can significantly increase the operational efficiency of today's transit systems. UPDATE: The city has helped DASH secure \$200,000 in additional FY 2019 CIP funding to expand its Automated Passenger Counting (APC) system so that the entire fleet is equipped with APC devices by mid-2019.	\$0	\$0	\$0	\$600,000	\$855,745	\$255,745
TOTALS		\$4,879,000	\$20,518,161	\$15,639,161	\$41,192,000	\$50,976,906	\$9,784,906

6.3 / Fleet Expansion

In order to maintain appropriate urban service levels for the City of Alexandria, increase service frequency on productive existing routes, add new service in developing areas, and achieve an industry-standard spare ratio, DASH must periodically increase its active bus fleet size. The current fleet size is 85 vehicles. With an afternoon pull-out requirement of 75 buses, DASH is currently well below the industry standard 20 percent spare ratio.

To address the current fleet spare ratio deficiency, DASH is planning the following fleet expansions:

- **FY 2019 & FY 2020 DRPT Capital Assistance Grants.** DASH has worked closely with City of Alexandria and DRPT staff to rescope several of its outstanding bus procurement grants in order to secure funding for eight expansion buses over the next two years. By purchasing these buses, DASH will be able to achieve an industry-standard 20 percent spare ratio for its permanent active fleet.
- **FY 2018-2023 NVT A Six Year Plan Funding.** In 2018, DASH was awarded \$11.9 million to be used for facility upgrades and for the purchase of eight zero-emission buses. These eight expansion buses are expected to be delivered in FY 2021.
- **FY 2021 SmartScale Funding.** DASH has secured roughly \$11 million in state DRPT funding through the Smartscale program. Most of the funding for this project will be used towards the facility expansion project described in Section 6.6, but the funds will also cover the purchase of six expansion buses to be used towards improved DASH bus service in major development corridors throughout the city.
- **Contingency Fleet.** In preparation for the Summer 2019 Metrorail Shutdown, DASH purchased 13 used buses to help support shuttle operations. These buses included 11 articulated buses, and 2 40-foot suburban-style transit buses. At the end of the summer closure, DASH will evaluate the condition of these buses to determine if they are still in good working condition. If maintenance staff determines that they may be used going forward, DASH may use some of these vehicles to temporarily boost their spare ratio and to implement any service enhancements from the I-395 Commuter Choice program, beginning in October 2019.

Based on these planned expansions, DASH could increase its active fleet size from 85 buses to 101 buses as early as FY 2021.

6.4 / Battery Pack Replacement

Nearly two-thirds of the DASH active bus fleet is comprised of hybrid-propulsion buses. Hybrid buses rely on battery packs, which must be replaced after six years. These mid-life battery placements allow the hybrids to continue operating for their full useful lifespan of 12 years. As shown in Tables 6-1 and 6-3, DASH is requesting over \$4.9 million in CIP funds for these hybrid battery pack replacements, which are also subject to State of Good Repair requirements, and mid-life Powertrain rebuilds. For FY 2019, DASH is requesting \$900,000 to complete necessary mid-life battery pack replacements and engine rebuilds.

Table 6-2 / Fleet Replacement Schedule.

Fiscal Year			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Delivery Year	Type	Qty	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2002 Orions	Diesel	8	6											
2005 Orions	Diesel	14	2	12										
2007 Orions	Diesel	9	2	1	0	6								
2007 Gilligs	Diesel	4	4											
2011 Gilligs	Hybrid	15					6	6	3					
2012 Gilligs	Hybrid	10							3	7				
2014 Gilligs	Hybrid	7									7			
2015 Gilligs	Hybrid	14										7	7	
2017 Gilligs	Hybrid	6												6
2018 Gilligs	Clean Diesel	14												
2019 New Flyers	Clean Diesel	13												
Replacement Buses	Clean Diesel		14	13	0	0	4	4	3	3	2	0	0	0
Replacement Buses	Electric		0	0	0	6	2	2	3	4	5	7	7	6
Total Replacement Buses			14	13	0	6	6	6	6	7	7	7	7	6
Expansion Buses	Clean Diesel		0	0	0	8	0	0	0	0	0	0	0	0
Expansion Buses	Electric		0	0	0	0	8	4	2	0	0	0	0	0
Total Expansion Buses			0	0	0	8	8	4	2	0	0	0	0	0

Table 6-3 / Battery Pack Replacement Schedule

Fiscal Year	Qty	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2011 Gilligs	15	6										
2012 Gilligs	10		10									
2014 Gilligs	7		7									
2015 Gilligs	14		1	7	6							
2017 Gilligs	6				2	4						
2022 Electrics (VW - TBD)	6									6		
2023 Electrics (NVTa)	8										4	4
Total Battery Replacements		6	18	7	8	4	0	0	0	6	4	4

6.5 / Electric Bus Program

In the last 18 months, DASH has taken great strides towards transitioning to electric buses as a sustainable, long-term solution for its fleet replacement needs. DASH staff has taken the following steps:

- DASH management has held a continued dialogue with city staff, city advisory boards, local utility company officials, electric bus manufacturers, and partner transit agencies that have either already purchased electric buses or are considering doing so. DASH and key city representatives formed a Zero-Emission Fleet Working Group in 2018 to help guide the transition planning.
- Members of the DASH executive leadership team have toured the New Flyer electric bus manufacturing facility in Aniston, Alabama and attended the Zero Emission Bus Conference in September 2018 in Los Angeles, California to learn more about how the buses are built and how the technology works;
- DASH staff have arranged for multiple electric bus demonstrations with leading electric bus manufacturers, whereby DASH is loaned an electric bus for a limited period of time so that it can be tested in revenue service and displayed at public events for community feedback;
- Based on these demonstrations, DASH has been able to collect and analyze a wealth of telemetric bus performance data to help determine how effectively electric buses could be used to meet current operational needs;
- DASH has modified its two most recent Capital Improvement Program (CIP) funding requests to the City of Alexandria to include funding for electric replacement buses as early as FY 2020. The request assumes that the electric bus purchases would increase each year until FY 2026, at which point all DASH replacement buses would be electric buses;
- DASH has been awarded multiple regional and state grant funding opportunities through VDOT (SmartScale) and NVTAs (70% Funds) that will help cover the cost of facility expansions, upgrades, infrastructure improvements, and additional electric buses, bus chargers, and maintenance equipment over the next 3-5 years; and
- DASH is currently in the process of completing a consultant-led Feasibility Review that will identify additional long-term considerations that will be addressed as part of an upcoming Electric Bus Implementation Plan.
- DASH has applied to receive funding for six electric buses through the state's Volkswagen Mitigation Trust program. If selected, DASH will receive funding in FY 2020 to cover the cost differential of purchasing six electric buses and charging equipment. In anticipation of this award, DASH has requested to move a portion of its NVTAs funding up from FY 2021 to FY 2020 to cover the costs of facility and utility upgrades that will be necessary to support the six buses.

If DASH is selected to receive electric bus funding from the VW Mitigation Trust program, DASH will be able to purchase its first six electric buses in late-2019 with an expected delivery date of no later than Spring 2021. These six buses will allow DASH to evaluate the performance of electric buses in daily revenue service to help inform a long-term decision on how quickly the fleet transition to zero-emission buses can be made. The Zero-Emission Fleet Feasibility Review and subsequent Zero-Emission Fleet Implementation Plan will also guide this decision and process.

6.6 / DASH Facility Expansion

As part of the \$11 million DRPT SmartScale project mentioned above, DASH has secured funding to expand its existing garage facility to increase vehicle capacity from roughly 90 buses to over 130 buses to meet anticipated service demand in the coming decades. The existing William B. Hurd Transit Facility was opened in 2009, but has now reached its maximum bus capacity.

In preparation for future expansion, the City of Alexandria secured the rights to the parcel of land immediately west of the existing DASH facility. This parcel, which is currently occupied by a temporary impound lot, will be regraded and integrated into the existing facility. Construction is scheduled to begin in FY 2021, and the new expanded facility would open by FY 2023.

More recently, DASH has been awarded additional funding through the FY 2018 – 2023 NVTA Six-Year Plan to construct the necessary infrastructure improvement to prepare the garage for electric buses. This infrastructure will allow for depot charging, and will be required to maintain a sub-fleet of electric buses. Funding for this project has been moved up from FY 2021 to FY 2020 in anticipation of the six electric buses that DASH could be receiving through the VW Mitigation Trust program.

6.7 / Technology Improvements

In recent years, DASH has placed an emphasis on leveraging new technologies to improve passenger experience, facilitate intra-departmental coordination and improve standard business practices. The FY 2020 – FY 2029 CIP request includes funding for automated passenger counters (APC's), improved scheduling software and a next-generation fare technology.

DASH was awarded \$200,000 in FY 2019 to retrofit its current fleet with APC equipment and is preparing to move forward with project implementation by mid-2019. With these installations, nearly 100% of the DASH fleet will be equipped with APC's and much more detailed ridership data will be available for service planning decision-making. The scheduling software that is allocated for FY 2023 will allow DASH to plan and manage its routes, schedules and driver assignments with greater efficiency. The next-generation fare technology (formerly NEPP) funding will be used to upgrade the fare payment system that has reached the end of its useful life. DASH is working with WMATA and other partner agencies on the development of this system.

DASH is also finalizing the implementation of several other new grant-funded intelligent transportation systems (ITS) technologies. These include Transit Signal Prioritization (TSP) along the Duke Street corridor, real-time bus arrival screens at selected high-ridership bus stops, real-time SMS texting, and several new operations management technologies (Smartyard, TMS Daily Ops, MobileCAD).

Lastly, in May 2019, DASH plans to launch a one-year mobile ticketing pilot program, which will allow customers to purchase their DASH fare products on smartphones using debit cards, credit cards and selected e-wallet platforms. During the pilot period, passengers will be required to show the validation screen on their phone to the operator, but if the pilot is successful, DASH would implement electronic fare validation, which uses a small reader attached to the farebox to validate mobile fare payments. DASH will be the first bus agency in Northern Virginia to pilot a mobile ticketing application and is working closely with NVTC and other agencies so that the tool could expanded to other agencies throughout the region in the future.

6.8 / Other Capital Outlay Items

The FY 2020 ATC proposed operating budget also includes capital outlay funding for regular equipment replacement. This funding will be used for the replacement and repair of items such as computers, network equipment, building security and surveillance systems, garage doors, and vehicle lifts which have reached the end of their useful lives.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6c Attachments:

I-395 Commuter Choice Program Application
Board Update and Consideration of Resolution

Alexandria Transit Company

MEMORANDUM

DATE: APRIL 10, 2019

TO: ATC BOARD OF DIRECTORS

FROM: MARTIN BARNA, DIRECTOR OF PLANNING & SCHEDULING

SUBJECT: I-395/95 COMMUTER CHOICE GRANT PROGRAM FUNDING REQUEST

ISSUE: Consideration of the I-395/95 Commuter Choice Grant Program project funding requests.

RECOMMENDATION: That the ATC Board of Directors adopts the attached resolution in support of the I-395/95 Commuter Choice Grant funding requests and recommends City Council consideration and approval at the April 23, 2019 legislative session.

BACKGROUND: As part of the agreement for the High Occupancy Toll (HOT) lanes on I-395/95, the toll operator (Transurban) is required to provide grant funding for the [I-395/95 Commuter Choice Program](#) in support of projects that maximize person throughput and implement multimodal improvements. Tolls provide the revenue necessary to fund new projects well into the future. These projects are specifically designed to benefit toll payers.

The Northern Virginia Transportation Commission (NVTC), OmniRide/PRTC (Potomac/Rappahannock Transportation Commission), the Department of Rail and Public Transportation (DRPT), the Virginia Department of Transportation (VDOT) and the Commonwealth signed a Memorandum of Agreement (MOA) that will provide a minimum of \$15 million annually to fund transit related improvements in the I-395/95 corridor as early as 2019. A second MOA, approved by the two transportation commissions in January, will guide NVTC's administration of the I-395/95 Commuter Choice program.

All jurisdictions and transit agencies within these two transportation commissions, are eligible to apply (including DASH and the City of Alexandria). Types of eligible projects include:

- New or enhanced local bus service
- New or enhanced commuter bus service
- Park and ride lot(s) and access
- Roadway improvements (Corridor management & ITS)
- Transportation System Management (TSM)/ Transportation Demand Management (TDM)
- Vanpooling/Carpooling

Projects will be rated on the following scale:

- Technical Merit (55 points) - expected ability of the project to address some or all of the I-395/95 Improvement Goals
 - Cost Effectiveness (15 points) - impact created per million dollars of toll revenue investment
-

- Applicant Preference (10 points) - how the project ranks in priority or preference among the other projects submitted by each specific applicant
- Toll Day One Ready (20 points) - readiness on or shortly after Toll Day 1. This criterion is only applicable for this first round of applications. Toll Day One is currently expected on or around October 30, 2019. 10 points can be given if the project is ready within 60 days and 5 points if ready within 120 days.

The application period is open between April 5 and May 15, 2019. After the application is submitted, NVTC and PRTC will evaluate projects and provide recommendations to the Commonwealth Transportation Board (CTB) during the Summer. Public Comment Period will occur in July and August, with the final proposed program in September or October 2019.

DISCUSSION: After consideration of the eligible project types and project scoring, City staff recommend working jointly with DASH staff to request funding for two projects to enhance DASH bus service through the I-395/95 Commuter Choice Grant Program.

The proposed top priority project would provide weekday peak and off peak, Saturday, and Sunday service enhancements for the AT-1 bus route (Attachment 1). This project is recommended as the top priority because it would help build ridership along the planned West End Transitway BRT corridor, serve as a potential future funding source for the West End Transitway, and align with the anticipated recommendations of the Alexandria Transit Vision Plan.

The second priority project would provide weekday peak and off peak, Saturday, and Sunday service enhancements for the AT9 (Attachment 2). The AT9 provides service to key destinations along the I-395 corridor including the Mark Center and the future Potomac Yard Metro Station. This project would also be a stepping stone towards the future Alexandria Transit Vision Plan.

More detailed descriptions of the two projects and related funding requests are provided below.

Project Priority 1: AT-1 Service Improvements (“The AT-1 Plus”)

City and DASH staff recommend applying for funding to significantly increase peak and off-peak service levels on the existing AT-1 bus route in Western Alexandria to build transit ridership along the I-395 corridor between Van Dorn Metrorail Station and Seminary Road in anticipation of the planned West End Transitway BRT service. The proposed service improvements would allow the AT-1 to operate every 10 minutes during weekday peak periods, and every 20 minutes during mid-days and evenings.

Additional weekend enhancements would allow the AT-1 to run every 30 minutes from 8:00 AM to 11:00 PM on both Saturdays and Sundays. This proposal is consistent with the anticipated recommendations of the ongoing Alexandria Transit Vision Plan, which encourages increased bus frequencies in high-density transit corridors, and the provision of consistent all-day service on both weekdays and weekends to allow passengers to establish a transit-centric lifestyle.

These improvements will be specially-branded as the “AT-1 Plus” or something similar for marketing/outreach purposes. The project also includes funding for 12 additional solar-powered real-time info displays to let customers know when the bus will arrive, and additional fareboxes and onboard equipment. The proposed funding request for this project totals \$1,677,000. A breakdown of costs is provided below.

Annual Operating Costs for “AT-1 Plus” Service

Weekday Peak.....	\$686,000
Weekday Off-Peak.....	\$568,000
Saturday.....	\$33,000
Sunday.....	\$115,000
Marketing (advertisements and bus wraps).....	\$50,000
Planning/Marketing Labor.....	\$40,000

***Capital Costs for “AT-1 Plus” Service**

Real-Time Transit Displays (12 units @ \$5K ea.).....	\$60,000
Onboard Farebox/ITS Equipment (4 units @ \$30,000 ea.)...	\$120,000

***Contingency.....\$134,000**

***TOTAL (ANNUAL).....\$1,806,000**

***TOTAL (20-MONTH FUNDING PERIOD).....\$2,824,000**

*subject to change pending final budgetary calculations, if changed new amounts will be provided prior to any action by ATC Board

Project Priority 2: AT-9 Service Enhancements

City and DASH staff recommend applying for funding to increase service levels on the AT-9 bus route, which serve the Mark Center, Southern Towers, Shirlington, Parkfairfax, Arlandria and the future Potomac Yard Metro Station. The proposal includes increasing weekday service to run every 20 minutes during peak periods, and every 30 minutes during mid-days and evenings. Saturday AT-9 service would be improved to run every 30 minutes instead of hourly, and AT-9 service would be introduced on Sunday as well, which is the only day that it currently does not run. With these proposed improvements, the AT-9 would run until 11:00 PM seven days per week.

If implemented, these improvements would bolster transit ridership to/from the Mark Center, Southern Towers, and Shirlington, and provide a first step to implementing some of the major service concepts that are identified in the Alexandria Transit Vision Plan. These enhancements would also strengthen the connection from Parkfairfax and the West Glebe Corridor to Potomac Yard, where customers may transfer to the Metroway or the future Potomac Yard Metrorail Station. Pending the outcome of the Alexandria Transit Vision Plan and further discussion with Arlington County, the AT-9 could also be extended north from Potomac Yard to Crystal City and National Landing.

In addition to the operating costs of these service enhancements, this project also includes funding for 8 additional solar-powered real-time info displays to let customers know when the bus will arrive. The proposed funding request for this project totals \$1,091,000. A breakdown of costs is provided below.

Annual Operating Costs for AT-9 Enhancements

Weekday Peak.....	\$279,000
Weekday Off-Peak.....	\$300,000
Saturday.....	\$113,000
Sunday.....	\$253,000
Planning/Marketing Labor.....	\$25,000

*Capital Costs for AT-9 Enhancements

Real-Time Transit Displays (12 units @ \$5K ea.).....	\$40,000
Onboard Farebox/ITS Equipment (2 units @ \$30K ea.).....	\$60,000

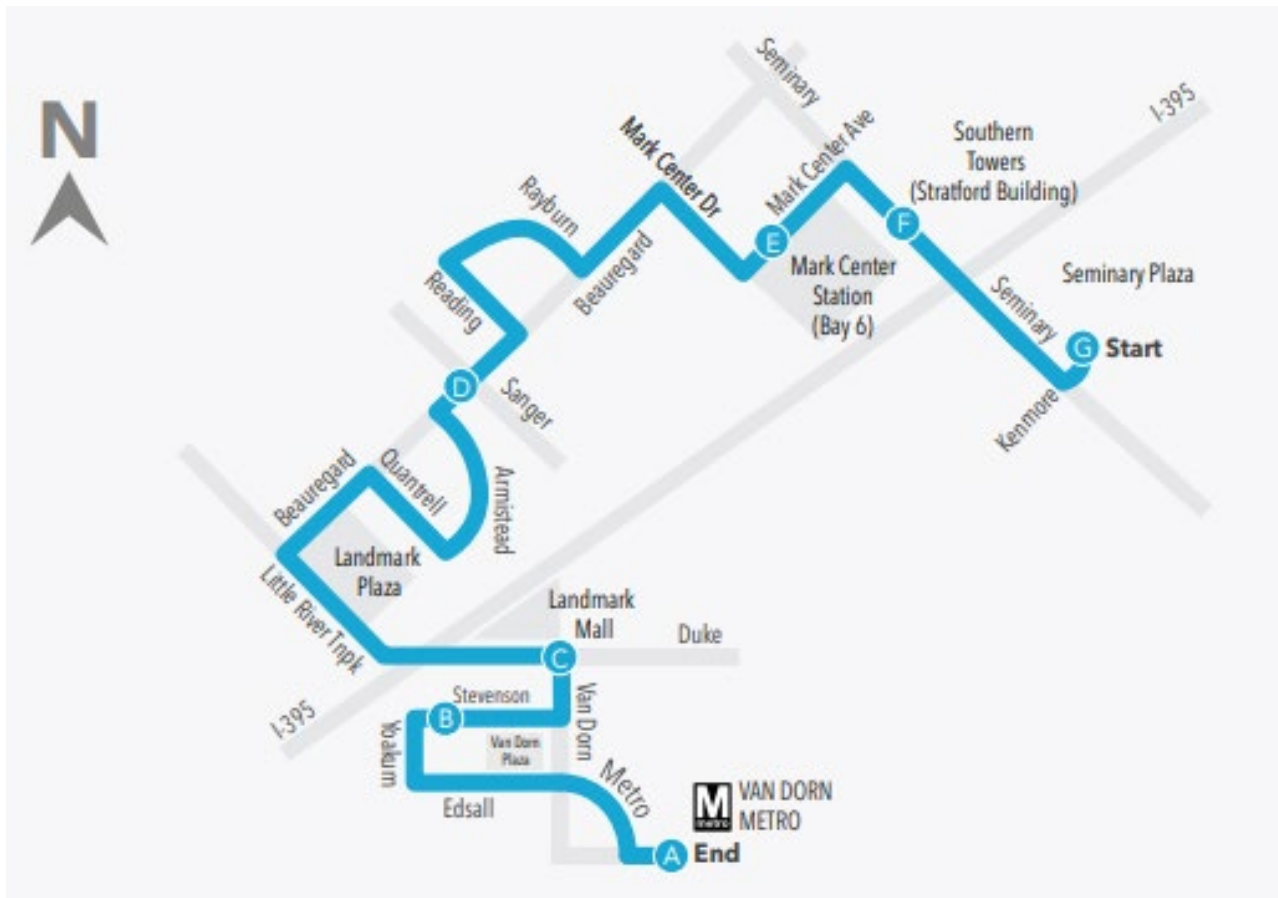
*Contingency.....\$86,000

*TOTAL (ANNUAL).....\$1,156,000

*TOTAL (20-MONTH FUNDING PERIOD).....\$1,841,000

*subject to change pending final budgetary calculations, if changed new amounts will be provided prior to any action by ATC Board

Attachment 1
AT-1 Route Map



Attachment 2 AT9 Route Map





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6d Attachments:

Clever Devices Disruption Management Software
Board Resolution (Amendment)



Resolution No. 19-0003 **(Amended)**

Resolution Authorizing the Application for State Aid to Public Transportation

RESOLUTION # 19-0003 (Amended)

BE IT RESOLVED by the Alexandria Transit Company Board of Directors that Joshua Baker, General Manager/CEO is authorized, for and on behalf of the Alexandria Transit Company, hereafter referred to as the, **PUBLIC BODY**, to execute and file an application to the Department of Rail and Public Transportation, Commonwealth of Virginia, hereafter referred to as the, **DEPARTMENT**, for a grant of financial assistance in the amount of \$170,000 to defray the costs borne by the **PUBLIC BODY** for public transportation purposes and to accept from the **DEPARTMENT** grants in such amounts as may be awarded, and to authorize Joshua Baker, General Manager/CEO to furnish to the **DEPARTMENT** such documents and other information as may be required for processing the grant request.

The Alexandria Transit Company certifies that the funds shall be used in accordance with the requirements of Section 58.1-638.A.4 of the Code of Virginia, that the **PUBLIC BODY** will provide funds in the amount of ~~\$34,000~~ **\$54,000**, which will be used to match the state funds in the ratio as required in such Act, that the records of receipts of expenditures of funds granted the **PUBLIC BODY** may be subject to audit by the **DEPARTMENT** and by the State Auditor of Public Accounts, and that funds granted to the **PUBLIC BODY** for defraying the expenses of the **PUBLIC BODY** shall be used only for such purposes as authorized in the Code of Virginia. The undersigned duly qualified and acting Chairman of the **PUBLIC BODY** certifies that the foregoing is a true and correct copy of a Resolution, adopted at a legally convened meeting of the Alexandria Transit Company held on the Ninth day of January 2019.

(Signature of Recording Officer)

Chairman, ATC Board of Directors
(Title of Recording Officer)

April 10, 2019
(Date)