



Transit Company Board of Directors Meeting



Wednesday, May 8th, 2019

Alexandria City Hall, **CITY COUNCIL CHAMBERS** - 301 King Street – 5:30pm

Meeting Agenda

#1a Public Comment

- Open Comment unrelated to the Alexandria Transit Vision
-

#1b Staff Presentation and Briefing

- Alexandria Transit Vision Plan (ATV)
-

All

#1c Public Hearing

- Alexandria Transit Vision public hearing
-

#2 Consideration of Approval: Board Meeting Minutes

- March 13, 2019 & April 10, 2019
-

All

#3 Board Member Announcements & Presentations

- a) Chairman's Report
 - b) T&ES Directors Report
 - c) All Others
-

Chairman & Board
Members

#4 General Manager's Reports

- a) Management Report
 - b) Performance Report
 - c) Operating Report
 - d) GM's Summary Report
-

Josh Baker,
General Manager

#5 Financial Reports

- a) March Financial Update
 - b) March Balance Sheet
 - c) March Summary Income Statement
 - d) March Budget vs. Actual (BVA)
-

Evan Davis,
Director of Finance
& Administration

#6 New Business

- a) Adoption of Fiscal Year 2020 Transit Development Plan (TDP)
 - b) Presentation of Final Draft: Fiscal Year 2020 DASH Budget
-

Martin Barna
Evan Davis

#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, June 12th, 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

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, March 13, 2019 at Alexandria City Hall, Council Workroom, 2nd Floor, 301 King Street, Alexandria, VA 22314.

Board members present were David Kaplan, Kerry Donley, Ian Greaves, Matt Harris, Jim Kapsis, Stephen Klejst, Yon Lambert, Richard Lawrence, and Meredith MacNab.

Staff members and visitors attending were: Josh Baker, Raymond Mui, Fatima Ahmed, Rick Baldwin, Martin Barna, Swinda Carcamo, John Lanocho, Lorenza Myers, Alicia Wright, Nicole Evans, Jim Maslanka and Terrence Mooror. There were 11 visitors present.

The board holds meetings every second Wednesday from September to June and all are welcome to attend.

Board Meeting

Agenda Item #1 – Public Comment

The Chairman called the meeting to order at 5:33 p.m. and there was no public comment.

Agenda Item #2 – Consideration of Meeting Minutes Approval

The Chairman asked for consideration of approval of the minutes of February 13, 2019. Mr. Donley made a motion to approve the minutes as amended with Mr. Harris seconding the motion. The motion carried unanimously.

Agenda Item #3 – Reports, Updates and Other Business

Item #3a – Chairman's Report

The Chairman thanked the Board for attending DASH's 35th Anniversary party, thanking DASH Staff for the successful event.

Item #3b – T&ES Director's Report

Mr. Lambert, Director, Dept. of Transportation & Environmental Services shared the T&ES report in advance, the full report was included in the regular packet.

Staff Reports

Agenda Item #4 – General Manager's Report

Mr. Baker, General Manager, provided an oral update of the Management Report as presented to the Board, summarizing the high-level management, performance and operating items. Mr. Baker welcomed comments and questions on the reports.

Agenda Item #5 - Financial Report

Mr. Davis, Director of Finance & Administration, provided an oral update on the enclosed financial reports.

Agenda Item #6 – New Business

Item #6a – Martin Barna, Director of Planning, presented the Draft FY 2020 Transit Development Plan (TDP).

Item #6b – Martin Barna, Director of Planning, provided an update on the I-395 Commuter Choice Program.

Item #6c – Martin Barna, Director of Planning, provided an update on the Alexandria Transit Vision Plan



Agenda Item #7 – 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.

Consideration of convening executive session for the purpose of discussing legal and personnel matters, pursuant to Section 202-3711 (A1) of the Code of Virginia was motioned by Mr. Donley and seconded by Mr. Harris at 7:12 p.m.

Mr. Donley made a motion to end the executive session and reconvene the regular Board of Director's Meeting with Mr. Harris seconding the motion at 8:05 p.m.

Agenda Item #8 – Next Meeting Date & Adjournment

As there was no further business, the Chair asked for a motion to adjourn. On a motion by Mr. Donley and seconded by Mr. Harris, all motions passed unanimously, and the meeting adjourned at 8:05 p.m.

The next regular monthly meeting is Wednesday, April 10, 2019 at 5:30 p.m. at Alexandria City Hall, Council Workroom, 2nd Floor, Alexandria, VA 22314.

Minutes submitted by Fatima Ahmed, Secretary



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 SPECIAL MEETING MINUTES**

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, April 10, 2019 at Alexandria City Hall, Council Workroom, 2nd Floor, 301 King Street, Alexandria, VA 22314.

Board members present were David Kaplan, Kerry Donley, Ian Greaves, Matt Harris, Stephen Klejst, Richard Lawrence, and Meredith MacNab. Board members excused absent were Jim Kapsis and Yon Lambert.

Staff members and visitors attending were: Josh Baker, Raymond Mui, Fatima Ahmed, Rick Baldwin, Martin Barna, Swinda Carcamo, John Lanocho, Lorenza Myers, Alicia Wright, Nicole Evans, Jim Maslanka and Terrence Mooror. There were 36 visitors present.

The board holds meetings every second Wednesday from September to June and all are welcome to attend.

Board Meeting

Agenda Item #1 – Public Comment

The Chairman called the meeting to order at 5:30 p.m. and there were 36 visitors present. Public comment was heard by the Board of Directors.

Agenda Item #2 – Consideration of Meeting Minutes Approval

The Chairman deferred review and approval of the March Minutes to the May Board meeting.

Agenda Item #3 – Reports, Updates and Other Business

Item #3b – T&ES Director's Report

Mr. Lambert, Director, Dept. of Transportation & Environmental Services shared the T&ES report in advance, the full report was included in the regular packet.

Staff Reports

Agenda Item #4 – General Manager's Report

Mr. Baker, General Manager, provided an oral update of the Management Report as presented to the Board, summarizing the high-level management, performance and operating items. Mr. Baker welcomed comments and questions on the reports.

Agenda Item #5 - Financial Report

Mr. Davis, Director of Finance & Administration, provided an oral update on the financial reports.

Agenda Item #6 – New Business

Item #6a – Martin Barna, Director of Planning, provided an update on the Alexandria Transit Vision Plan

Item #6b – Martin Barna, Director of Planning, presented the Draft Transit Development Plan for FY 2020.

Agenda Item #7 – 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.

Consideration of convening executive session for the purpose of discussing legal and personnel matters, pursuant to Section 202-3711 (A1) of the Code of Virginia was motioned by Mr. Donley and seconded by Mr. Lawrence at 8:35 p.m.



Mr. Donley made a motion to end the executive session and reconvene the regular Board of Director's Meeting with Mr. Lawrence seconding the motion at 9:14 p.m.

Agenda Item #8 – Next Meeting Date & Adjournment

As there was no further business, the Chair asked for a motion to adjourn. On a motion by Mr. Donley and seconded by Mr. Lawrence, all motions passed unanimously, and the meeting adjourned at 9:14 p.m.

The next regular monthly meeting is Wednesday, May 8, 2019 at 5:30 p.m. at Alexandria City Hall, Council Workroom, 2nd Floor, Alexandria, VA 22314.

Minutes 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

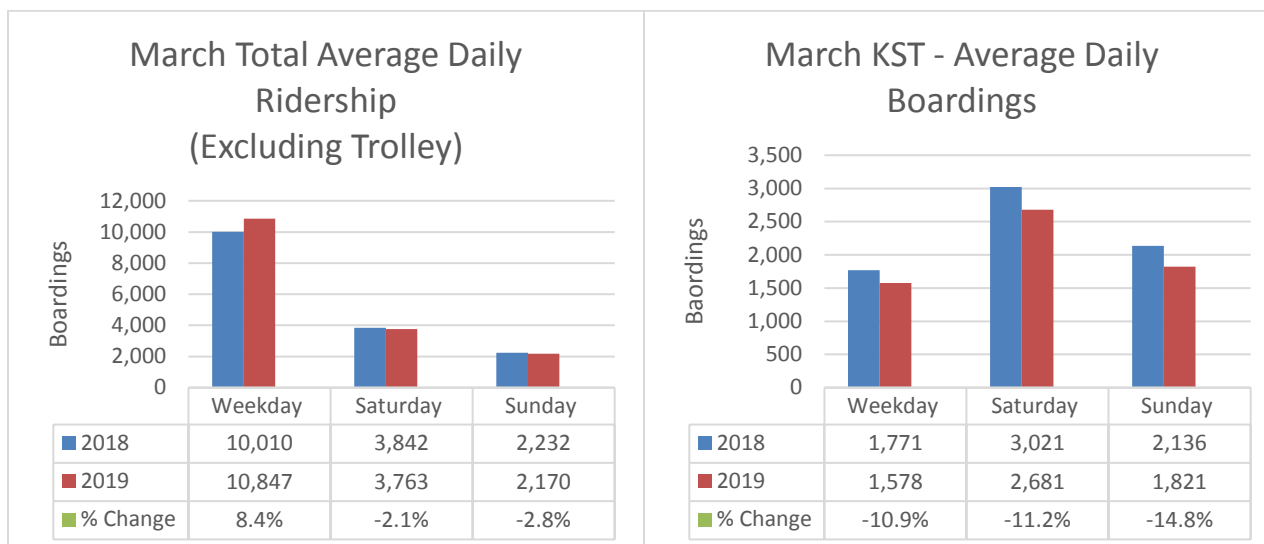


4a Summary: Management Report

FOR THE MONTH OF MARCH 2019

A. RIDERSHIP:

Total system ridership for the month increased by 0.7% from last March, with 313,090 total passengers. Without the King Street Trolley, total ridership increased by 3.7% from last March, with 257,449 passengers.



B. SAFETY: DASH experienced three accidents during the month of March. No injuries reported.

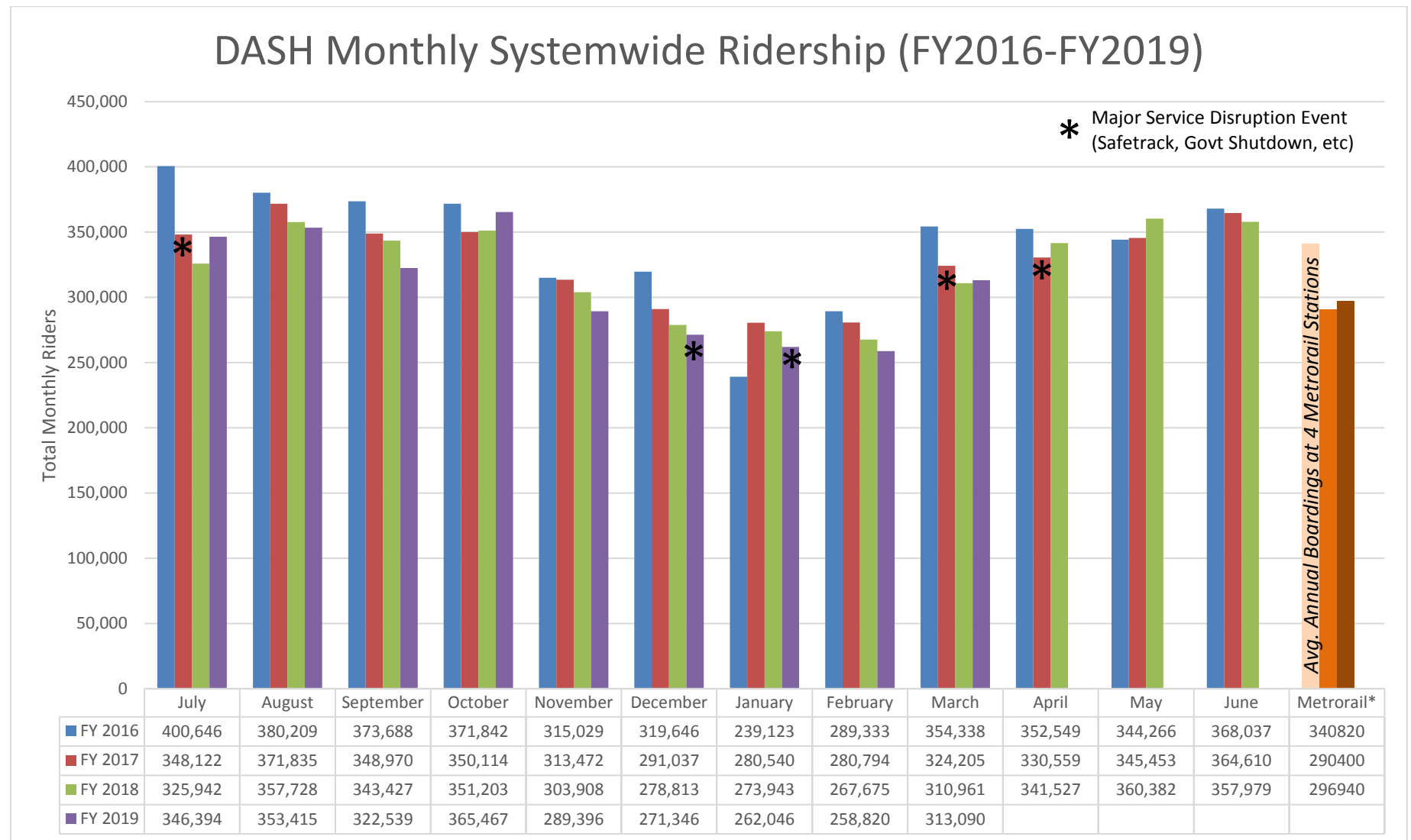
1. 3/4 – Vehicle made contact with rear of trolley at King and Patrick Streets (*Preventable*)
2. 3/13 - Bus made contact with parked car at King and Fayette Streets (*Preventable*)
3. 3/26 – Bus made contact with vehicle at King Street and Diagonal Lane (*Non-Preventable*)

C. RELIABILITY, MAINTENANCE & CUSTOMER SERVICE:

	March 2018	March 2019	% Change	Industry Avg.
On-Time Performance	84.2%	87.6%	3.4%	83.6%
Missed Trip Percent	0.01%	0.05%	0.04%	N/A
Avg. Miles Per Road Call	11,806	19,436	64.6%	11,439



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

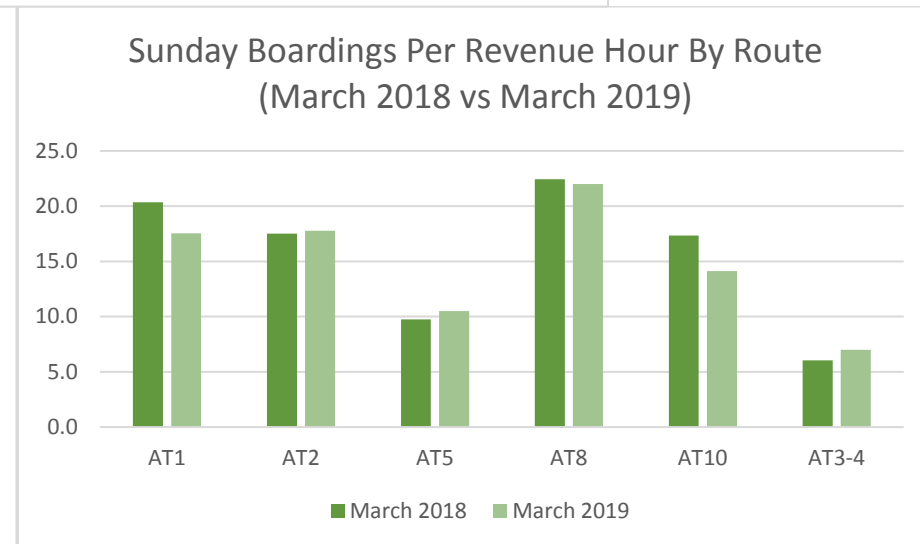
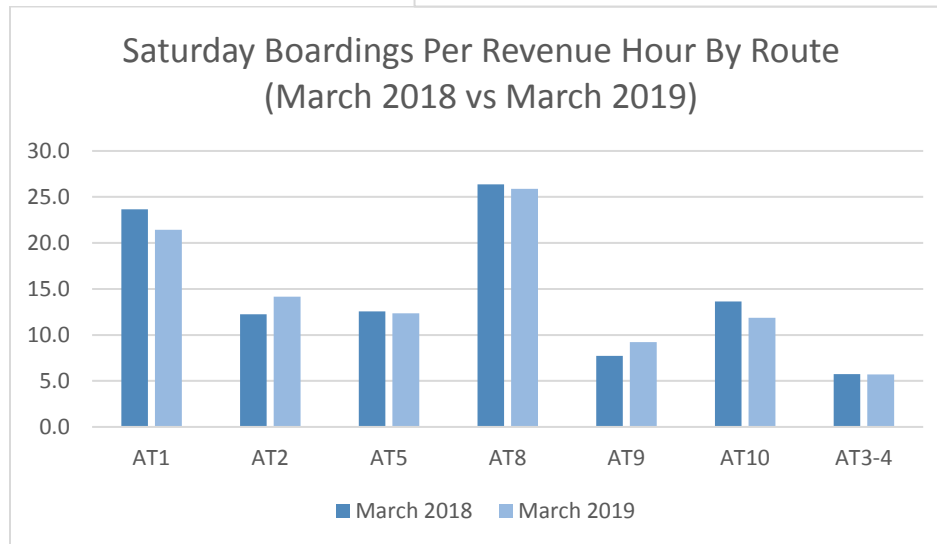
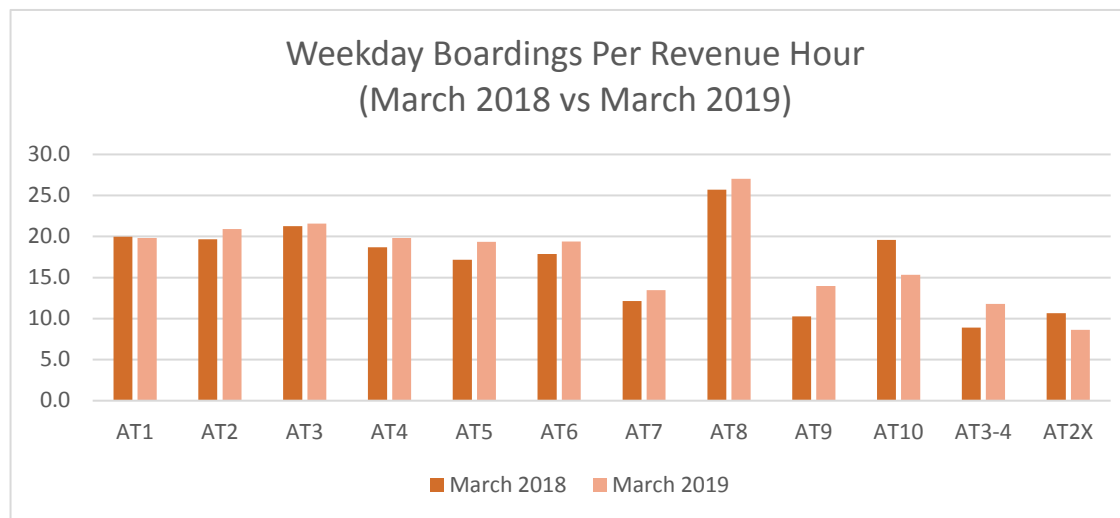


*Metrorail ridership (green columns) represents average daily total boarding's at the City's four Metrorail Stations for FY15-17.

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

4b Summary: Performance Report

(System-Wide Route Productivity)



4b Summary: Performance Report
(DASH Year-to-Date Ridership Trends)

DASH YEAR-TO-DATE RIDERSHIP TRENDS - (FY2016-FY2019)

Average Daily WEEKDAY Boardings (Q3 FYTD)							
Route	FY16	FY17	FY18*	FY19	% Change (FY18-19)	% Change (FY16-19)	Trend (FY16-19)
AT-1	1,365	1,489	1,534	1,530	-0.2%	12.2%	
AT-2	1,508	1,392	1,423	1,410	-0.9%	-6.5%	
AT-3	697	708	665	651	-2.2%	-6.7%	
AT-4	661	577	527	516	-2.0%	-21.9%	
AT-5	1,545	1,235	1,307	1,381	5.7%	-10.6%	
AT-6	890	737	722	792	9.8%	-11.0%	
AT-7	618	579	568	618	8.7%	-0.1%	
AT-8	2,765	2,629	2,553	2,673	4.7%	-3.3%	
AT-9	383	389	465	526	13.2%	37.3%	
AT-10	525	498	457	391	-14.5%	-25.6%	
AT-3/4	46	47	53	57	7.5%	25.3%	
AT-2X	197	171	151	110	-27.5%	-44.2%	
KST	2,571	2,501	2,352	2,055	-12.6%	-20.1%	
TOTAL	13,772	12,950	12,777	12,711	-0.5%	-7.7%	
TOT (NO KST)	11,201	10,449	10,424	10,657	2.2%	-4.9%	

Average Daily SATURDAY Boardings (Q3 FYTD)							
Route	FY16	FY17	FY18*	FY19	% Change (FY18-19)	% Change (FY16-19)	Trend (FY16-19)
AT-1	842	887	840	842	0.2%	0.0%	
AT-2	486	406	384	374	-2.6%	-23.0%	
AT-5	1,154	894	806	793	-1.6%	-31.3%	
AT-8	1,359	1,218	1,133	1,065	-6.1%	-21.7%	
AT-9	127	163	177	193	9.1%	52.0%	
AT-10	307	296	287	271	-5.7%	-11.6%	
AT-3/4	61	57	51	50	-0.7%	-17.8%	
KST	3,207	3,173	3,128	2,719	-13.1%	-15.2%	
TOTAL	7,542	7,095	6,806	6,307	-7.3%	-16.4%	
TOT (NO KST)	4,335	3,921	3,678	3,588	-2.4%	-17.2%	

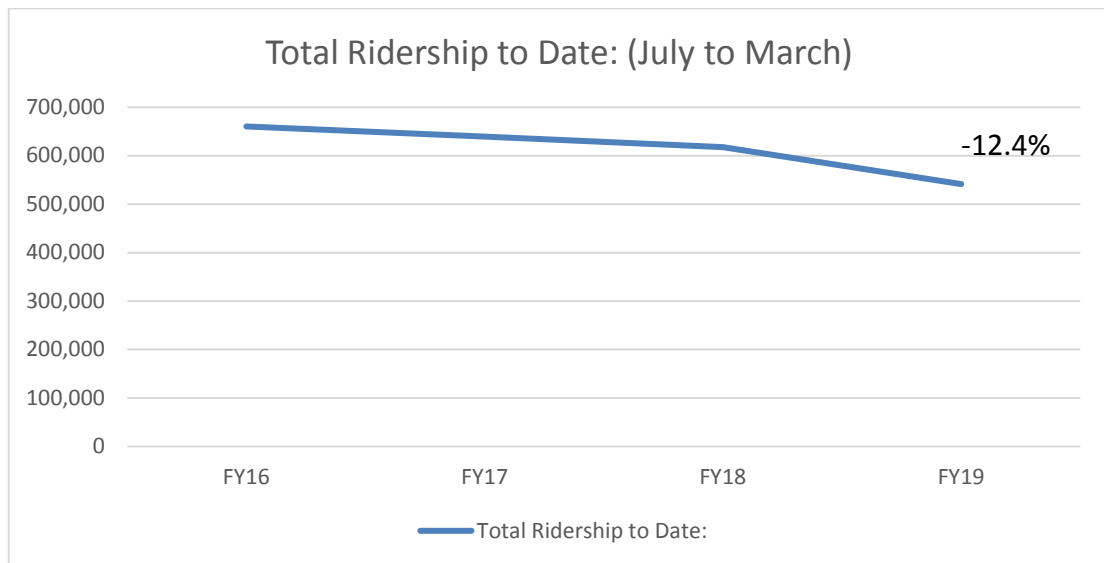
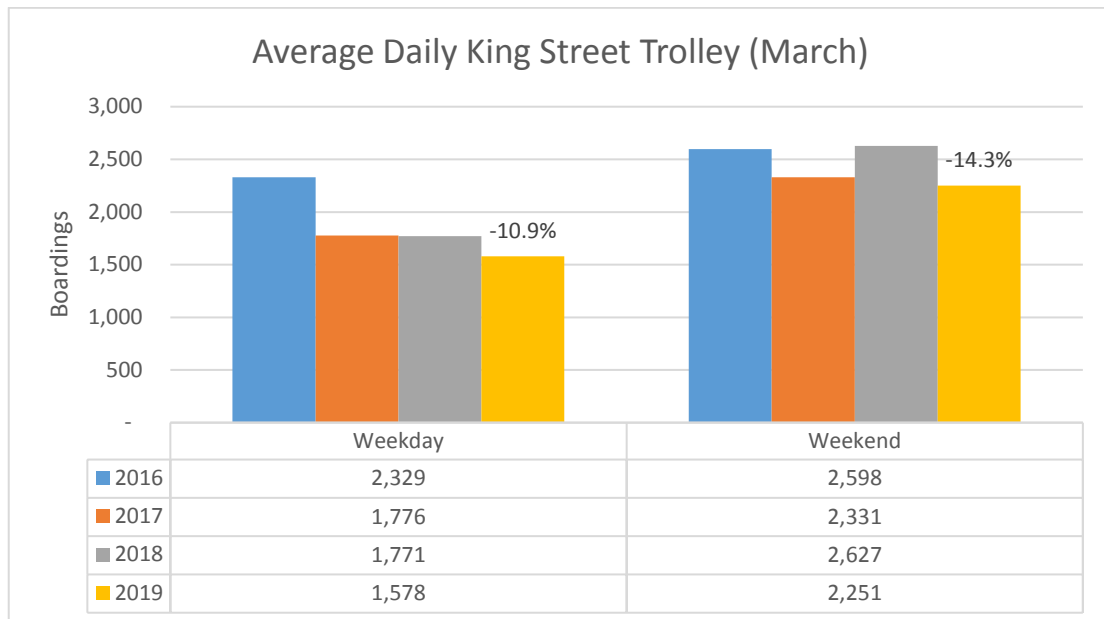
Average Daily SUNDAY Boardings (Q3 FYTD)							
Route	FY16	FY17	FY18*	FY19	% Change (FY18-19)	% Change (FY16-19)	Trend (FY16-19)
AT-1	420	451	401	460	14.5%	9.4%	
AT-2	366	370	397	423	6.5%	15.5%	
AT-5	503	380	353	334	-5.2%	-33.5%	
AT-8	986	838	797	795	-0.3%	-19.4%	
AT-10	147	141	125	124	-0.7%	-16.1%	
AT-3/4	50	52	45	48	7.0%	-3.7%	
KST	2,391	2,237	2,404	1,962	-18.4%	-18.0%	
TOTAL	4,864	4,469	4,522	4,146	-8.3%	-14.8%	
TOT (NO KST)	2,473	2,232	2,118	2,184	3.1%	-11.7%	

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



4b Summary: Performance Report

(King Street Trolley Ridership & Operations Report March 2019)



A. REQUESTS – None.

B. ACCIDENTS, INCIDENTS, INJURIES –

-(3/4/2019) Vehicle made contact with Trolley at King and Patrick Streets. No injuries were reported.

-(3/13/2019) Trolley made contact with a vehicle at King and Fayette Streets. No injuries were reported.

-(3/4/2019) Pedestrian struck trolley with his fist, breaking front door glass at King and Washington Streets. No injuries were reported.

-(3/30/2019) A passenger in a wheelchair rolled over the foot of a passenger at King and St. Asaph Streets. No injuries were reported.

C. COMPLAINTS/COMPLIMENTS – None.

D. LATE/MISSED TRIPS – None.



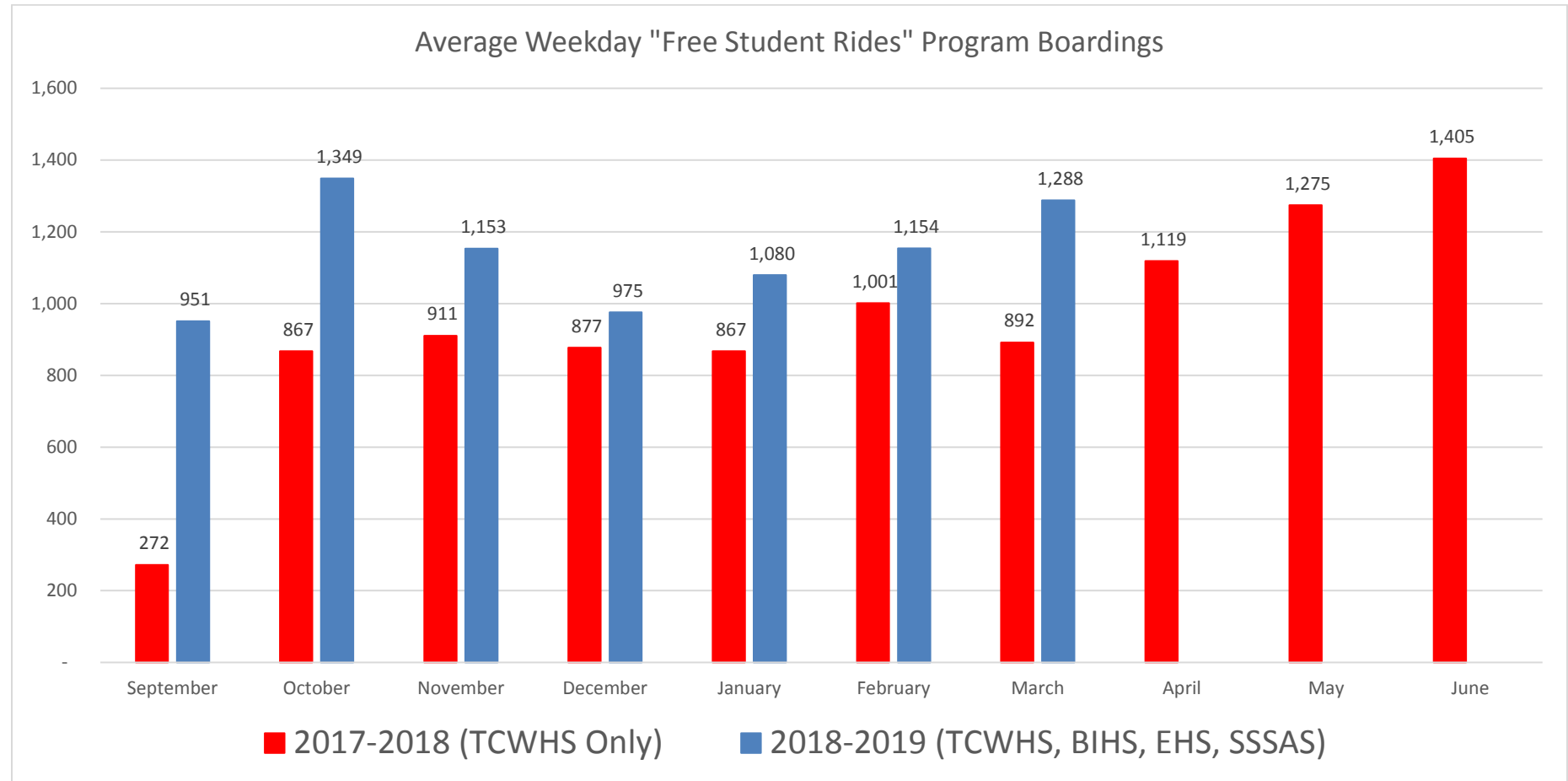
Alexandria Transit Company (DASH)

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4b Summary: Performance Report

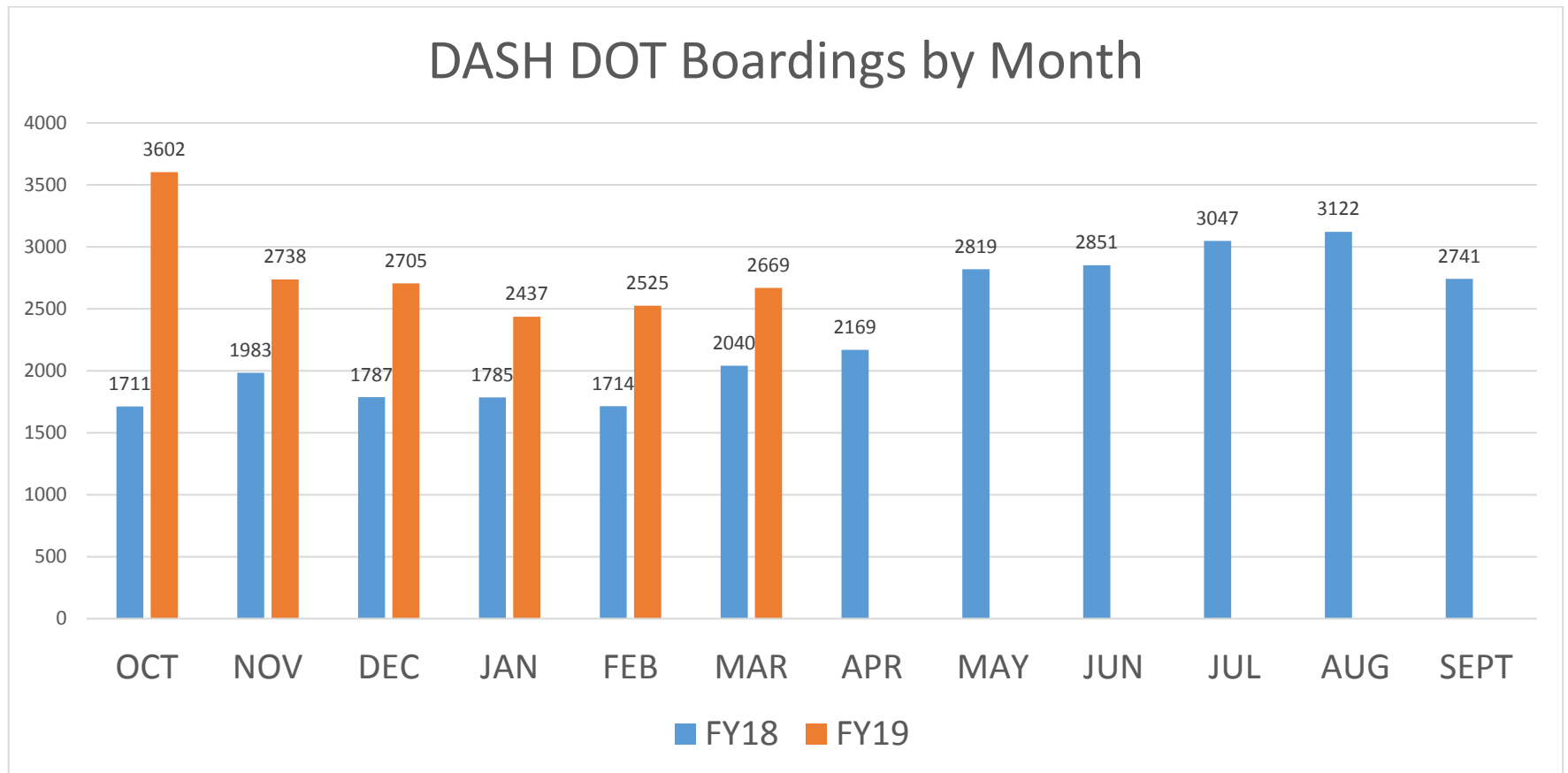
(Free Student Rides Program Ridership)



*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)



4c Summary: Operating Report (March 2019)

	PREVIOUS YEAR (March 2018)	CURRENT YEAR (March 2019)	PERCENT CHANGE
<u>RIDERSHIP</u>			
Total Monthly Passengers	310,961	313,090	0.7%
Total Monthly Passengers (Excl.Trolley)	248,355	257,449	3.7%
Passengers / Revenue Mile	1.9	2.0	4.4%
Passengers / Revenue Hour	21.6	22.1	2.1%
<u>SERVICE LEVELS</u>			
Total Miles	177,097	174,920	-1.2%
Revenue Miles	160,471	157,773	-1.7%
<u>SAFETY</u>			
Accidents - Total	2	3	50.0%
Accidents - Preventable	2	2	0.0%
<u>OPERATING PERFORMANCE</u>			
On-Time Performance	84.2%	87.6%	3.4%
Missed Trip Percent	0.01%	0.05%	0.04%
Avg. Miles Per Road Call	11,806	19,436	64.6%
Average Overtime Month of March		12.48%	
<u>FARES</u>			
Average Fare	\$1.13	\$1.14	1.2%
ATC DASH Pass	22,887	21,580	-5.7%
TC Williams Free Fare Pilot	22,024	30,244	37.3%
Regional Bus Transfers	17,621	17,593	-0.2%
Rail-Bus Transfers	34,149	32,637	-4.4%
% Paid by SmartTrip	73.7%	81.5%	7.8%
<u>FINANCIAL PERFORMANCE</u>			
Operating Expense / Total Mile	\$7.68	\$8.80	14.6%
Operating Expense / Total Platform Hour	\$67.18	\$76.70	14.2%
Total Revenue / Operating Expense Ratio	30.5%	30.2%	-0.3%

*Two monthly health insurance bills were processed in March, as well as several large Shuttle-related equipment purchases and hybrid bus maintenance.





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.

Labor Negotiations Update by General Manager

Verbal report by General Manager on DASH/ATU Contract Negotiations.

DASHBoard@Alexandriava.gov Email Processing Summary

General Manager will update Board on the process for managing DASHBoard emails through our new contact account.

Community Engagement Updates

"DASHing Words in Motion"

DASH and the Alexandria Office of the Arts collaborated to display work on the DASH fleet created by Alexandria Poets.



"DASHing Words in Motion" is a collaborative project between Alexandria Transit Company (DASH) and the Alexandria Office of the Arts.

TREASURES ON THE ROAD

It is the budding tree branch reaching
 like a dancer in leap,
 the onyx dog bouncing
 next to her human,
 the citrine sun sparkling
 in the clear lapis sky.
 Listen to hum of the wheels
 on these bumpy roads we travel
 resplendent in treasures.

Wendi R. Kaplan, Poet Laureate
 City of Alexandria

Carlyle Council Commuter Fair

DASH participated in the Carlyle Council Commuter Fair on April 10 to provide information about traveling throughout Alexandria during this summer's Metro Platform Improvement Project.



Zero-Emissions Hydrogen Bus Demo

On April 10-16, DASH had a Hydrogen Fuel Cell bus on-site for demo and testing purposes. The bus is manufactured by ENC (El Dorado) and features a BAE Hybrid system that is fueled by Hydrogen Fuel Cell. It was provided by Stark Area Regional Transit Authority in Ohio.



Alexandria Earth Day

DASH participated in Alexandria Earth Day on April 27. The event was established to promote environmental education, engage with the public about Alexandria's environmental issues and plans, and lead the community toward a green and sustainable future.



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 Nine Months Ended March 31, 2019

March Results – Budget vs. Actual Report

ATC experienced a **current month deficit of (\$257,755) in March**. This is because of two health insurance payments in one month as well as several large purchases related to the summer Shuttle and hybrid bus maintenance. After nine months of operations, there is a **year-to-date budget deficit of (\$521,804)**. The YTD deficit increases to (\$643,555) when grant activity is included.

The current YTD deficit is artificially large due to the inclusion of the budget for DASH's operation of WMATA's Blue Line Shuttle (Shuttle 2) which does not begin until late May. As explained in the February report, this has increased the ATC budget by approximately \$1.4 million in FY19 (the latest estimate of Shuttle contract revenue and expenditures in this fiscal year). There are large Shuttle-related deficits because Shuttle revenues will not be recognized until May and June, whereas expenditures have already begun and will ramp up when the operation begins in May.

Significant budget variances and notable accounts in March include:

- As explained previously, two monthly benefit bills were processed in March, leading to negative variances in **fringe benefits** in all departments.
- In the Maintenance department, there were negative variances in **repair parts** and **vehicle maintenance service** due to inventory purchases and ongoing hybrid bus repairs, respectively.
- In March we incurred a **\$59,000 unexpected cost for the replacement of a Dual Power Inverter Module (DPIM) on a hybrid bus (see Maintenance Equipment)**. This expense was necessary to keep the bus in service as we cannot spare any vehicles at this time. It is an example of the kind of significant powertrain repair and replacement costs we are beginning to regularly incur with the hybrids. Beginning July 1, we will have \$900,000 in capital funding available for these kinds of repairs. We will seek to identify and repair any major items with the hybrids while this funding is available to best position this portion of the fleet to stay in service for its full 12-year lifespan. Hybrids compose roughly two-thirds of the DASH base fleet and represent a growing major repair cost liability.
- **Training and Travel** costs in March were made up of expenses for the 35th Anniversary celebration (all event expenses charged to this line), travel to pick up the 60' articulated buses in New York, and the Virginia State Rodeo in Richmond.



FY 2019 Forecast

March was the best month for revenue ridership and passenger revenue since October 2018, just slightly below budget expectation.

March 2019	Mar Expectation	Mar Actual	Variance
Revenue Ridership	224,496	222,612	(1,884)
Passenger Revenue	\$298,350	\$291,783	(\$6,567)

Revenue ridership year-to-date continues to very slightly trail the prior year, while passenger revenue remains higher due to the July 2018 fare increase.

YTD Comparison	FY18 – Mar YTD	FY19 – Mar YTD	Change
Revenue Ridership	2,034,721	2,027,019	(7,702)
Passenger Revenue	\$2,477,103	\$2,606,195	\$129,092
Average Fare	\$1.22	\$1.29	\$0.07

Given March's results, the FY19 revenue projection nudged up from \$3.43 to \$3.45 million, which will fall 9.5% short of budget (\$363,265). With expenditures (including the Shuttle) expected to come in under the expanded FY19 budget by \$63,172, **the FY19 overall deficit is projected at (\$276,685), a positive change of \$117 from the February projection.**



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 March 31, 2019

ASSETS

Cash - City of Alexandria Pooled	\$ -
Cash - Payroll Account	40,877
Receivables	1,010,422
Parts and Supplies Inventory	693,531
Capital Assets	43,586,652
Less: Accumulated Depreciation	(22,452,236)
TOTAL ASSETS	<u>\$ 22,879,246</u>

LIABILITIES

Accounts Payable	\$ 252,708
Payroll Liabilities	67,667
Accrued Vacation	682,630
Due to Other Funds (Negative Cash Position)	1,153,924
Total Liabilities	<u>\$ 2,156,929</u>

NET POSITION

Net Investment in Capital Assets	\$ 21,134,416
Unrestricted	(412,099)
Total Net Position	<u>\$ 20,722,317</u>

TOTAL LIABILITIES AND NET POSITION	<u>\$ 22,879,246</u>
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This statement is unaudited and prepared for the sole use of management and the Board of Directors of ATC.



ATC Board Agenda Detail

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 Nine Months Ended March 31, 2019**

	Actual	Budget	Variance
REVENUES:			
City Contribution - King Street Trolley	719,199	719,199	-
DASH Passenger Revenue	2,606,195	2,859,264	(253,069)
DASH AT2X Mark Center Charter	589,257	589,257	-
DASH Other Charter Revenue	37,417	1,160,091	(1,122,674)
Miscellaneous Revenue	65,910	41,247	24,663
Total Operating Revenue	4,017,978	5,369,058	(1,351,080)
City Contribution - Regular Subsidy	8,515,989	8,515,989	-
Total Revenue	12,533,967	13,885,047	(1,351,080)
EXPENDITURES:			
Operations	7,273,555	7,671,636	398,081
Maintenance	3,069,655	3,227,274	157,619
Administration	2,478,516	2,691,270	212,754
Capital Outlay	234,045	294,867	60,822
Total Expenditures	13,055,771	13,885,047	829,276
GRANT ACTIVITY:			
State Grants	254,726	-	-
Local Match on State Grants	35,293	-	-
Grant Expenditures	(411,770)	-	-
Total Grant Activity	(121,751)	-	-
Net Surplus (Deficit)	(643,555)	-	(521,804)

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 #: 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 March 31, 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	-	719,199	719,199	-	958,936	958,936	-
DASH Passenger Revenue	291,783	317,696	(25,913)	2,606,195	2,859,264	(253,069)	3,449,092	3,812,357	(363,265)
DASH AT2X Mark Center Charter	65,473	65,473	-	589,257	589,257	-	785,671	785,671	-
DASH Other Charter Revenue	8,310	128,899	(120,589)	37,417	1,160,091	(1,122,674)	1,555,000	1,546,792	8,208
Miscellaneous Revenue	19,127	4,583	14,544	65,910	41,247	24,663	70,200	55,000	15,200
TOTAL OPERATING REVENUE	464,604	596,562	(131,958)	4,017,978	5,369,058	(1,351,080)	6,818,899	7,158,756	(339,857)
City Contribution - Regular Subsidy	946,221	946,221	-	8,515,989	8,515,989	-	11,354,656	11,354,656	-
TOTAL REVENUE	1,410,825	1,542,783	(131,958)	12,533,967	13,885,047	(1,351,080)	18,173,555	18,513,412	(339,857)
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	616,909	667,224	50,315	5,497,949	6,005,016	507,067	8,086,135	8,006,690	(79,445)
Fringe Benefits - O	234,785	115,834	(118,951)	1,143,701	1,042,506	(101,195)	1,385,589	1,390,000	4,411
Payroll Taxes - O	85,197	46,925	(38,272)	442,327	422,325	(20,002)	621,648	563,100	(58,548)
Retirement Contributions - O	15,929	16,158	229	145,421	145,422	1	204,376	193,900	(10,476)
Total Operations Labor	952,820	846,141	(106,679)	7,229,398	7,615,269	385,871	10,297,748	10,153,690	(144,058)
Operating Materials and Supplies	5,000	4,875	(125)	33,537	43,875	10,338	47,883	58,500	10,617
Training and Travel - O	5,366	1,388	(3,978)	10,620	12,492	1,872	13,705	16,650	2,945
TOTAL OPERATIONS EXPENDITURES	963,186	852,404	(110,782)	7,273,555	7,671,636	398,081	10,359,336	10,228,840	(130,496)
MAINTENANCE									
Wages - M	124,597	133,527	8,930	1,083,705	1,201,743	118,038	1,530,639	1,602,300	71,661
Fringe Benefits - M	26,570	23,496	(3,074)	161,986	211,464	49,478	213,264	281,950	68,686
Payroll Taxes - M	9,230	10,813	1,583	83,361	97,317	13,956	117,156	129,750	12,594
Retirement Contributions - M	4,915	4,375	(540)	37,070	39,375	2,305	52,098	52,500	402
Total Maintenance Labor	165,312	172,211	6,899	1,366,122	1,549,899	183,777	1,913,157	2,066,500	153,343
Fuel & Lubricants	97,798	104,542	6,744	921,581	940,878	19,297	1,288,775	1,254,500	(34,275)
Repair Parts	57,585	38,217	(19,368)	373,318	343,953	(29,365)	492,399	458,600	(33,799)
Tires	17,572	14,500	(3,072)	118,806	130,500	11,694	137,812	174,000	36,188
Vehicle Maintenance Service	23,983	5,833	(18,150)	116,664	52,497	(64,167)	165,742	70,000	(95,742)
Laundry	2,002	2,500	498	19,925	22,500	2,575	26,412	30,000	3,588
Tools and Equipment	1,415	1,250	(165)	7,892	11,250	3,358	10,522	15,000	4,478
Building Maintenance	14,369	18,950	4,581	143,969	170,550	26,581	196,621	227,400	30,779
Training and Travel - M	-	583	583	1,378	5,247	3,869	2,200	7,000	4,800
TOTAL MAINTENANCE EXPENDITURES	380,036	358,586	(21,450)	3,069,655	3,227,274	157,619	4,233,640	4,303,000	69,360
ADMINISTRATION									
Wages - A	92,184	112,235	20,051	908,497	1,010,115	101,618	1,282,611	1,346,800	64,190
Fringe Benefits - A	19,397	11,898	(7,499)	107,747	107,082	(665)	132,938	142,800	9,862
Payroll Taxes - A	6,873	10,520	3,647	89,388	94,680	5,292	125,626	126,250	624
Retirement Contributions - A	3,038	4,267	1,229	30,359	38,403	8,044	42,667	51,200	8,533
Total Administrative Labor	121,492	138,920	17,428	1,135,991	1,250,280	114,289	1,583,842	1,667,050	83,209
Insurance	-	57,667	57,667	537,989	519,003	(18,986)	661,597	692,000	30,403
Professional Services	30,570	51,469	20,899	396,850	463,221	66,371	554,466	617,633	63,167
Utilities	21,762	26,792	5,030	190,457	241,128	50,671	259,849	321,500	61,651
Printing & Advertising	1,003	6,334	5,331	44,845	57,006	12,161	61,676	76,000	14,324
Telecommunications	7,266	5,417	(1,849)	49,614	48,753	(861)	66,152	65,000	(1,152)
Training and Travel - A	10,876	2,708	(8,168)	56,687	24,372	(32,315)	61,500	32,500	(29,000)
Postage and Office Supplies	3,662	1,665	(1,997)	21,894	14,985	(6,909)	29,481	20,000	(9,481)
Dues and Subscriptions	(15)	1,246	1,261	8,896	11,214	2,318	11,500	14,950	3,450
Grant Local Match	-	6,812	6,812	35,293	61,308	26,015	81,739	81,739	-
TOTAL ADMINISTRATIVE EXPENDITURES	196,616	299,030	102,414	2,478,516	2,691,270	212,754	3,371,802	3,588,372	216,571
TOTAL OPERATING EXPENDITURES	1,539,838	1,510,020	(29,818)	12,821,726	13,590,180	768,454	17,964,777	18,120,212	155,435
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	-	1,542	1,542	10,689	13,878	3,189	11,000	18,500	7,500
Maintenance Equipment	128,742	31,221	(97,521)	223,356	280,989	57,633	474,463	374,700	(99,763)
TOTAL CAPITAL OUTLAYS (non-CIP)	128,742	32,763	(95,979)	234,045	294,867	60,822	485,463	393,200	(92,263)
NET SURPLUS (DEFICIT)	(257,755)	-	(257,755)	(521,804)	-	(521,804)	(276,685)	-	(276,685)
(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.				Feb Projection Change	
								(276,802) 117	



Budget Comparison	FY2019 Projected	FY2019 Budget	Variance	% Variance
City Contributions	12,313,592	12,313,592	-	0.0%
DASH Operating Revenue	5,859,963	6,199,820	(339,857)	-5.5%
Total Revenue	18,173,555	18,513,412	(339,857)	-1.8%
Total Personnel	13,794,747	13,887,240	92,494	0.7%
Total Non-Personnel	4,170,031	4,232,972	62,941	1.5%
Total Capital Outlay (non-CIP)	485,463	393,200	(92,263)	-23.5%
Total Expenditures	18,450,240	18,513,412	63,172	0.3%

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	5,859,963	4,515,143	1,344,820	29.8%
Total Revenue	18,173,555	16,856,033	1,317,522	7.8%
Total Personnel	13,794,747	13,227,349	(567,398)	-4.3%
Total Non-Personnel	4,170,031	3,763,878	(406,153)	-10.8%
Total Capital Outlay (non-CIP)	485,463	119,420	(366,043)	-306.5%
Total Expenditures	18,450,240	17,110,647	(1,339,593)	-7.8%

DASH Operating Grant Summary as of March 31, 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	432,080	300,000	75,000	432,080	-
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	FY19 Intern Grant	6/30/2019	40,000	32,000	8,000	15,685	24,315



ATC Board Agenda Detail

Agenda Item #: 6
Item Title: New Business
Contacts: Josh Baker, General Manager
Attachments: 6a & 6b
Customer Impact: 6a) High Impact ● 6b) Moderate Impact ●
Board Action: 6a) Approval & Adoption, 6b) Board Review/Comments



6a) Adoption of FY20 Transit Development Plan (TDP)

Staff will provide a highlight of the updates to the final TDP as proposed.
Board to consider final adoption of the Fiscal Year 2020 TDP.

Board Action: Final Approval and Adoption
Next Steps: None

6b) Presentation of Final Fiscal Year 2020 Budget Draft

Attached final budget draft for Board's review and discussion, the Board will be asked to approve the final budget at the June meeting.

Board Action: Review and Comments
Next Steps: Adoption in June



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, June 12th, 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	P	P	P	P	P	P	P	P	P
04/10/2019	P	P	P	P	E	P	E	P	P
05/08/2019									
06/12/2019									

**Special Meeting*





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6a Attachments:

Adoption of Fiscal Year 2020 Transit Development Plan (TDP)



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



***ATC Board of Directors
May 8, 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 15, 2019.
 - The cost of the monthly DASH Pass will remain at \$45.00. The previous proposal to increase the cost of the DASH Pass to \$50.00 has been withdrawn.
 - The off-peak discounted fare of \$1.00 for Senior SmarTrip users will be maintained.

- Due to city subsidy funding constraints, no major service improvements are planned in FY 2020, other than the potential AT-1 and AT-9 improvements 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 May 25 to September 8, 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 fare changes for FY 2021 or beyond are being proposed 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 meets 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. The six electric buses will arrive no later than Spring 2021 and replace six older diesel buses. DASH views these six buses as an important pilot program that will help determine if electric bus technology is right for DASH in the near- and long-term future. 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

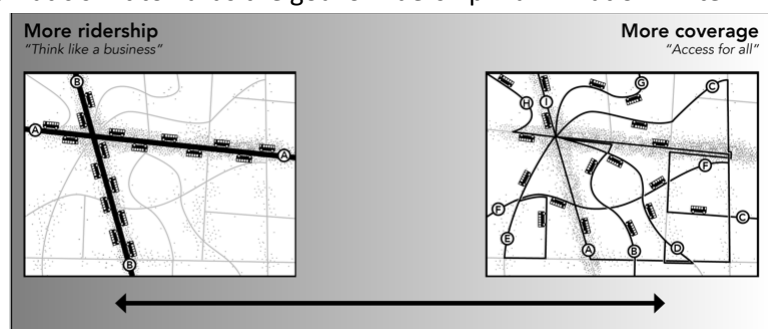
2.3 / Alexandria Transit Vision Plan

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 August based on the feedback that is received. One final round of outreach will be conducted in Fall 2019 before the final ATV 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 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 runs 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

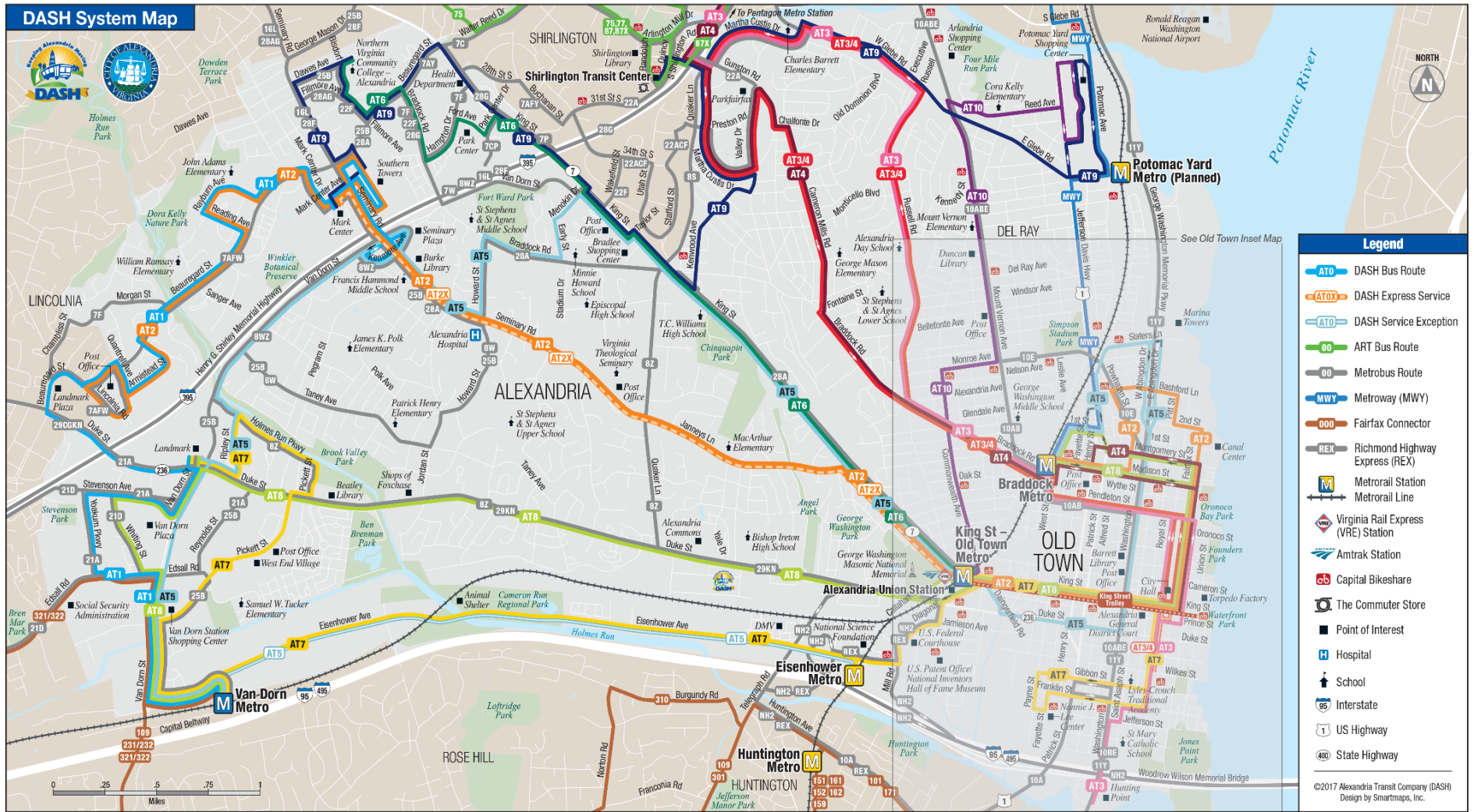


Figure 3 -2 / Old Town Alexandria Inset Map



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 like 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 SmartTrip 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 SmartTrip-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 Transportation Planning Division of the city’s Department of Transportation & Environmental Services. City staff play an integral role in supporting the DASH annual budget request

and managing a wide variety of state and regional grant programs.

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

Additional external sources of DASH funding include the Virginia Department of Rail and Public 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.

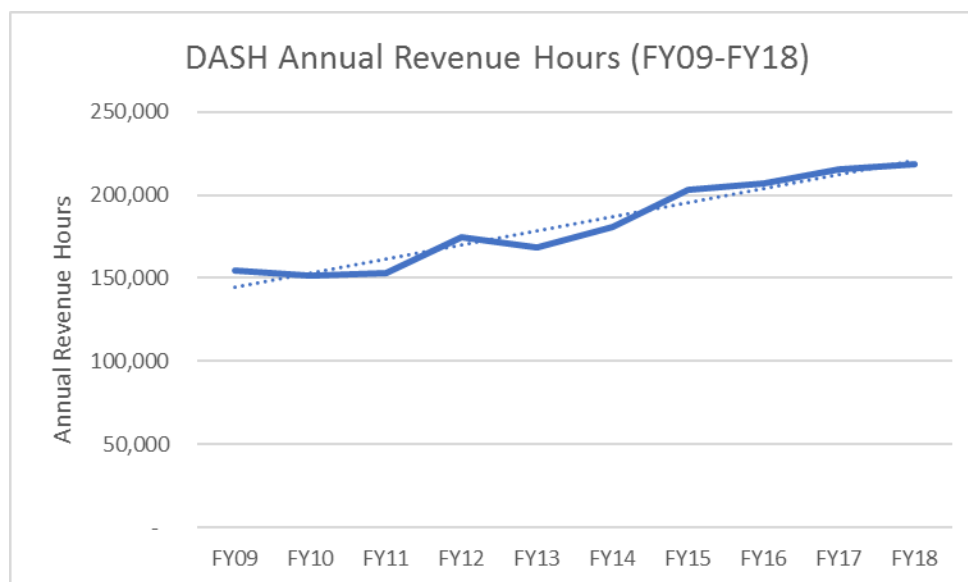
4.0 / System Performance

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)

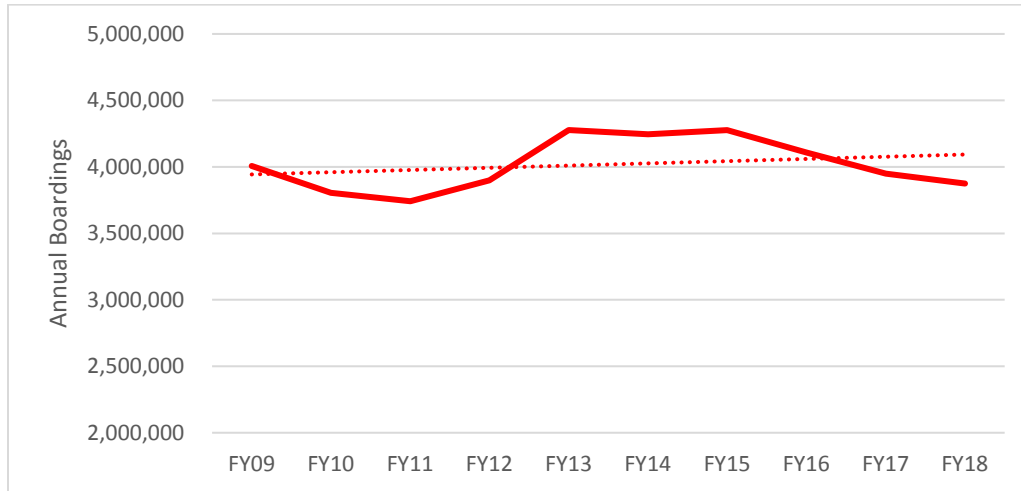


4.2 / System Ridership

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)

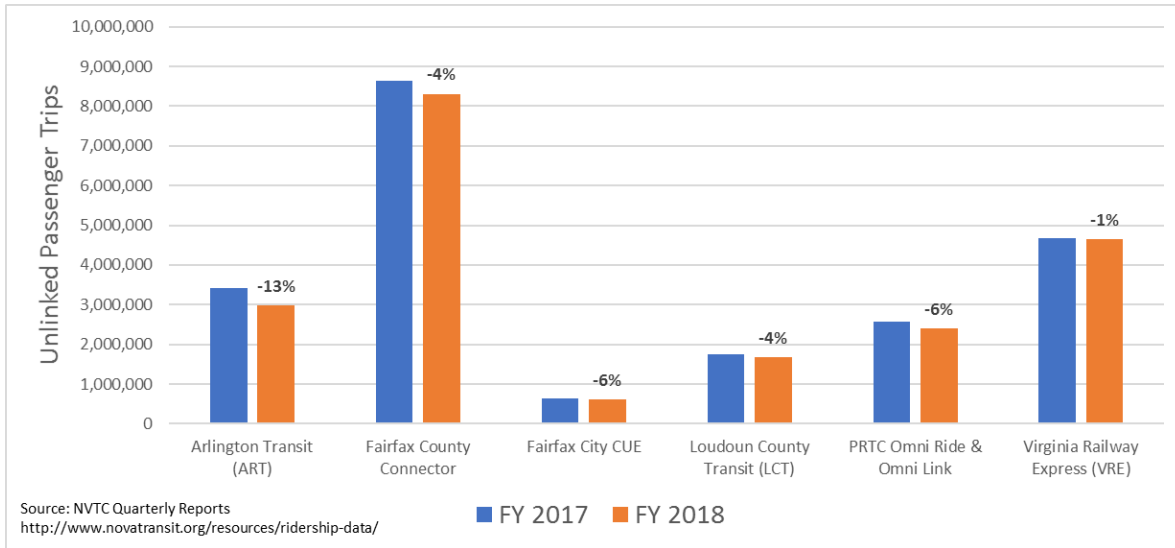


The recent DASH ridership decreases are part of a larger trend affecting agencies throughout the Washington, DC region and across the country. A combination of low fuel prices and the advent of ridesharing services like Uber and Lyft have helped reduce transit mode splits across the country. Within the 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.

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 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)

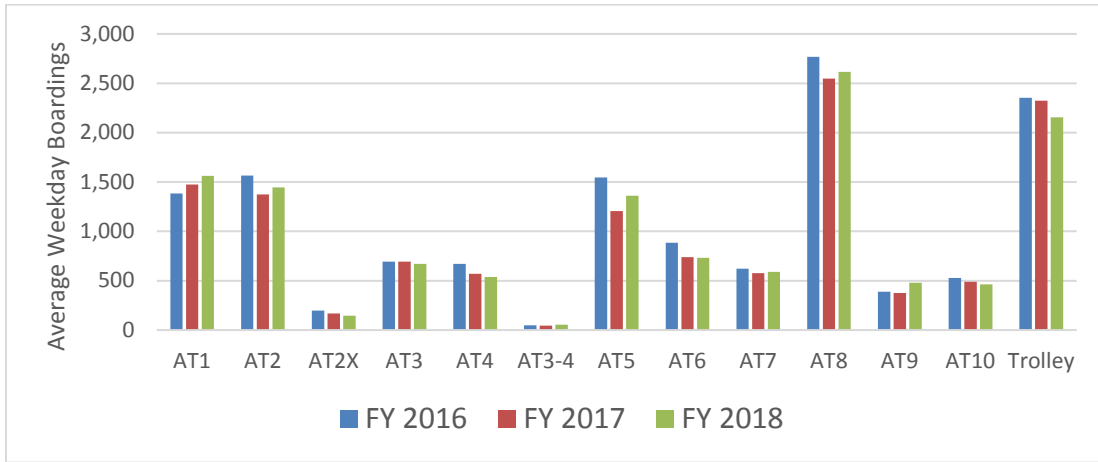


Figure 4-5 / Average SATURDAY Ridership by Route (FY16-FY18)

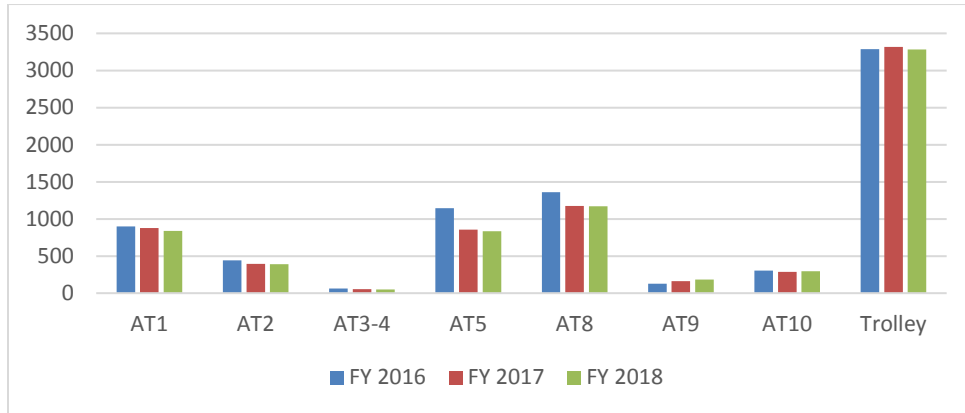
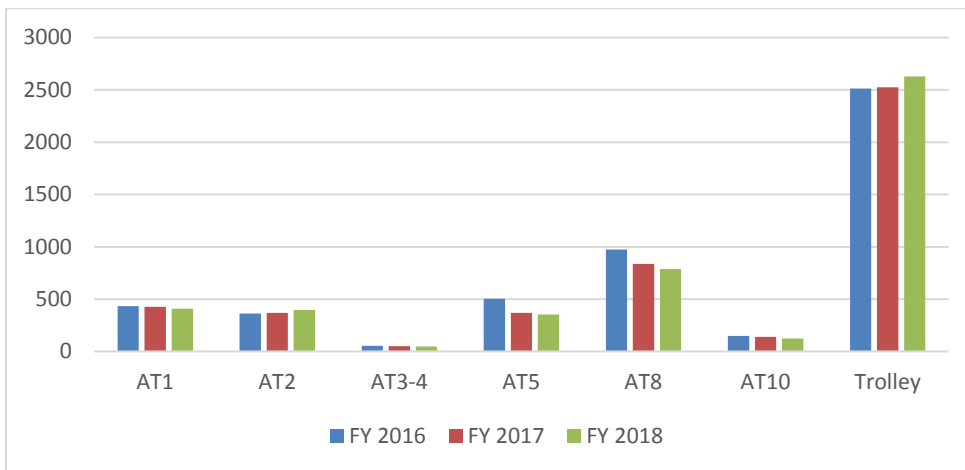


Figure 4-6 / Average SUNDAY Ridership by Route (FY16-FY18)

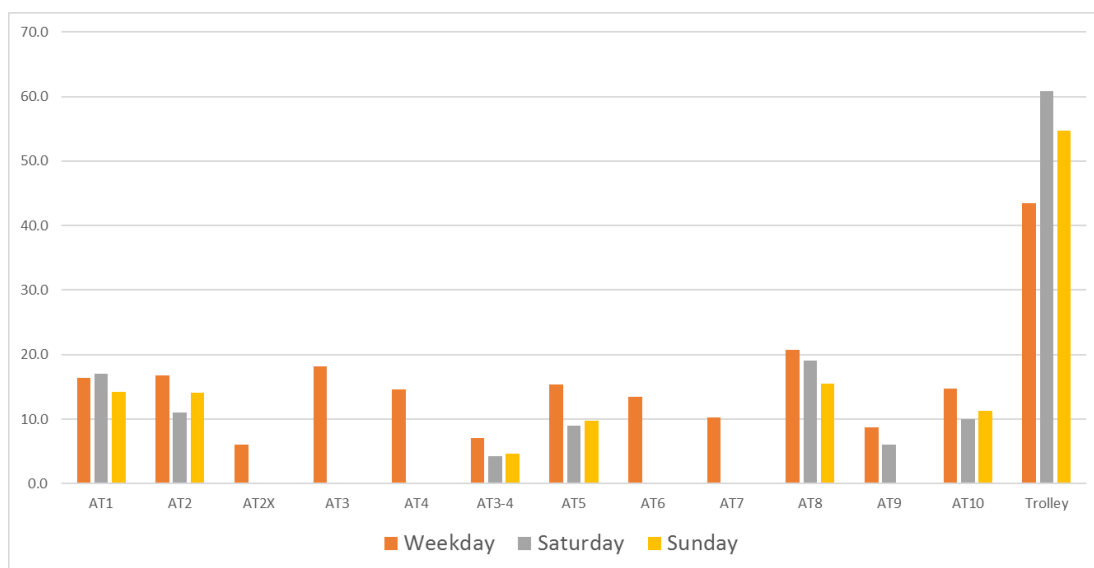


4.4 / Cost Efficiency

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.

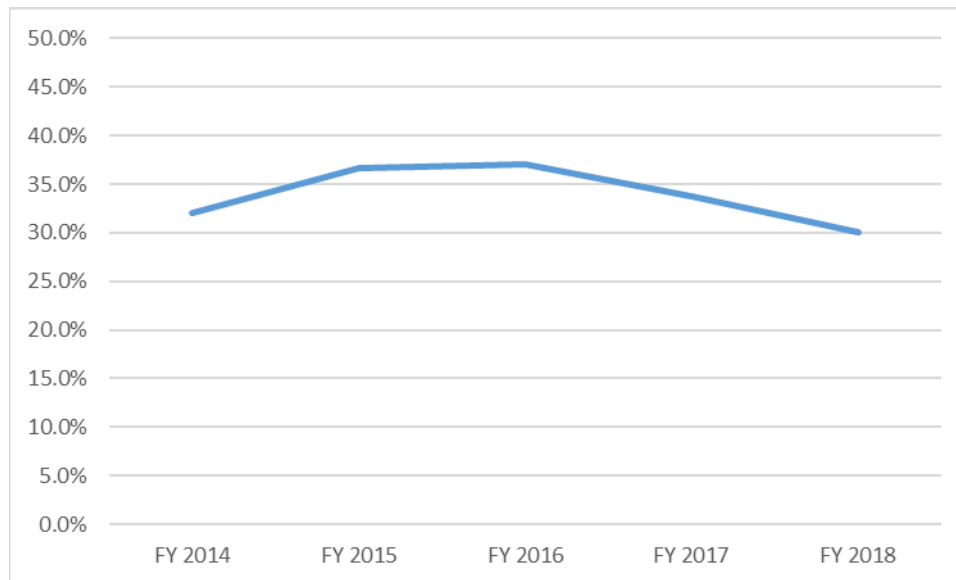
Figure 4-7 / Average Boardings per Revenue Hour by Route and Day (FY 2018)



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.

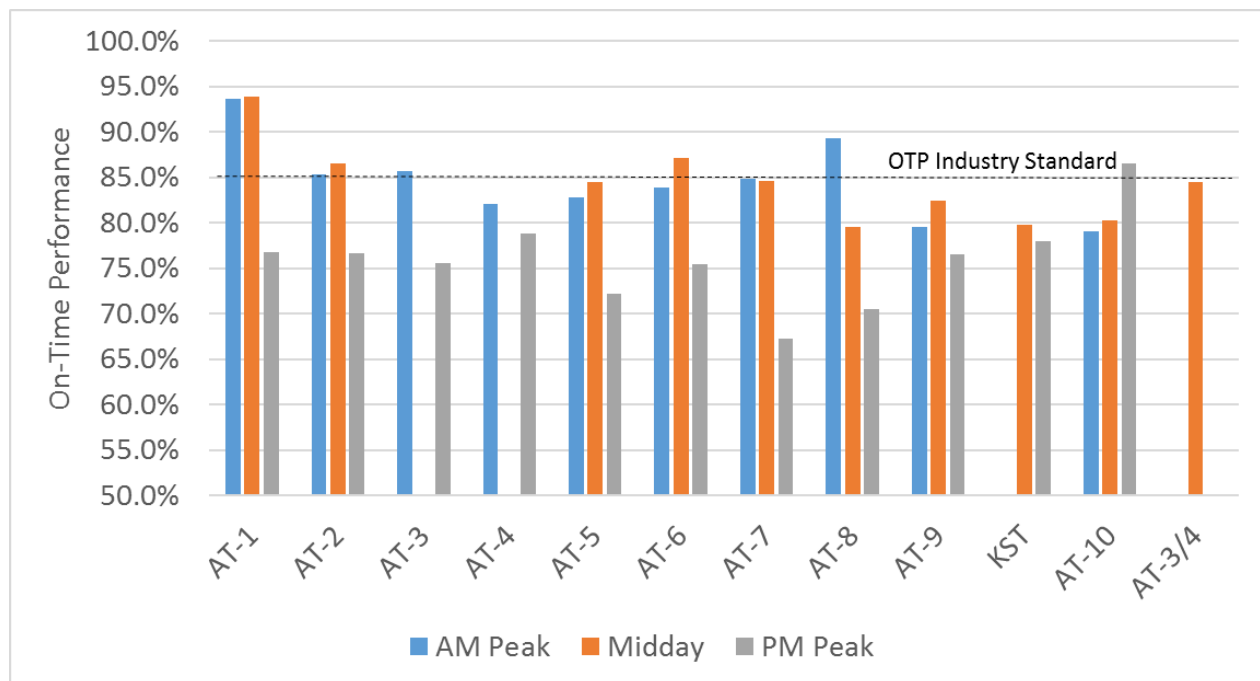
The most common indicator for service reliability is on-time performance. DASH recently implemented an Automated Vehicle Locator (AVL) system that tracks vehicle location and evaluates on-time performance with a much higher degree of accuracy than previous manual time checks. FY 2017 data collected using 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 because it’s 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.

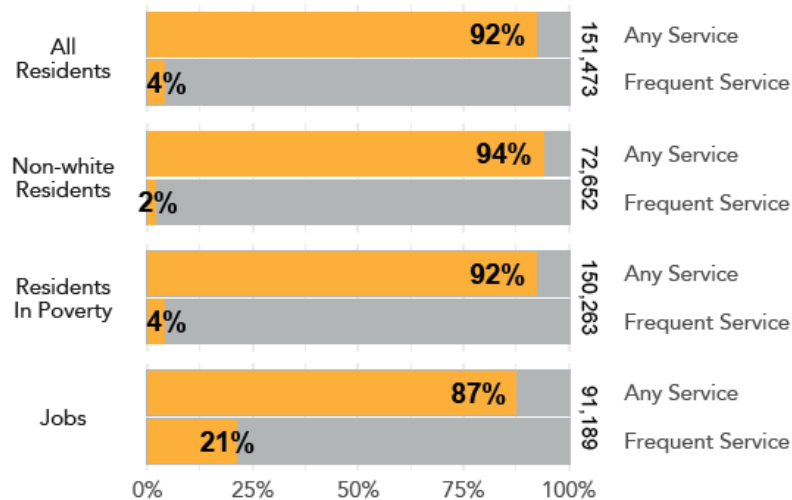
4.7 / Access & Mobility

Two last performance measures depict 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

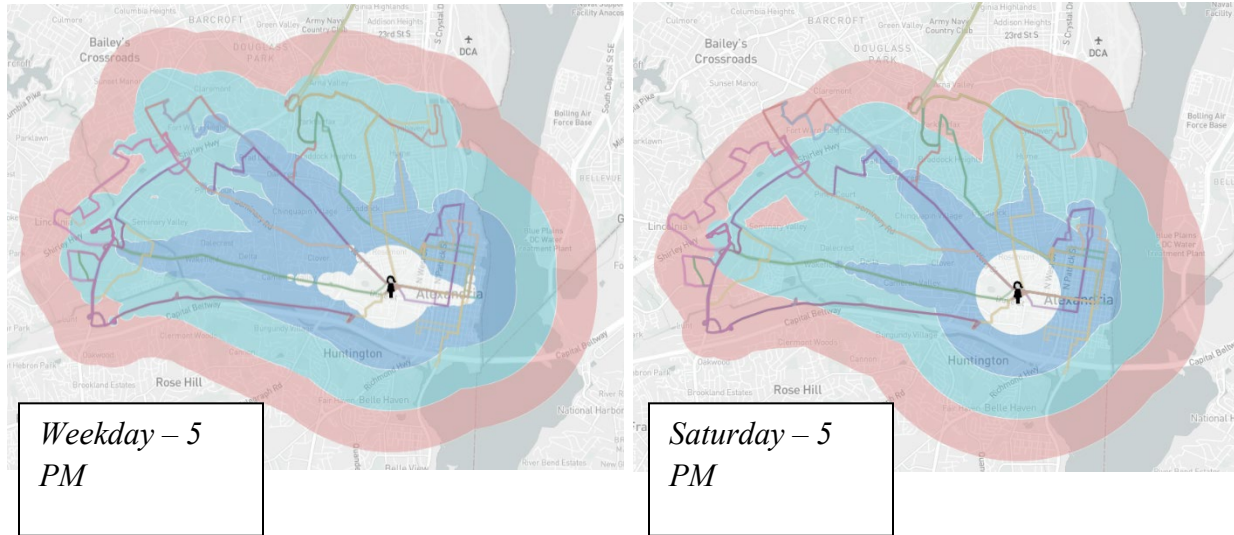
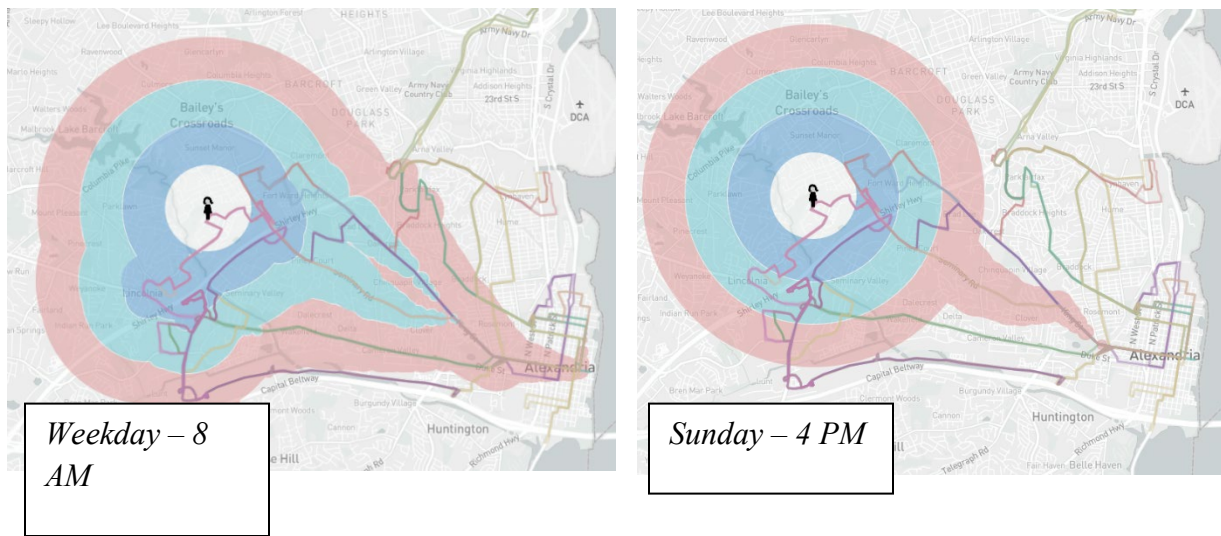


Figure 4-11 / Mobility Comparison to/from Stoneridge Apartments



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 the AT-1 and AT-9 improvements, 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 for the entire summer season. 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 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 the AT-1 and AT-9 that provide local bus service along the I-395 corridor. The proposals include headways and span improvements that will allow these routes to operate more frequent service with longer spans throughout the week and weekend. 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 one week after the completion of the Summer 2019 Metrorail Shutdown on September 15, 2019.
- **Retain the monthly DASH Pass cost of \$45.** DASH staff had originally proposed to increase the cost of the DASH Pass from \$45.00 to \$50.00. The increase coincided with the increase in the base fare. The decision to withdraw this proposal was based on public comments and the recent price reduction of the WMATA 7-Day Pass, which is valid on all regional providers, from \$17.50 to \$15.00. Since this would reduce the cost savings of the DASH Pass, staff determined that the current cost of \$45 should be maintained. The revenue impact of this change is not expected to be substantial.
- **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 2021 – FY 2025)

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/Fall 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 anticipated at this time.

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 planned 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 will 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 / Hybrid Batter Pack & Power Train Replacements

Nearly two-thirds of the DASH active bus fleet is comprised of hybrid-propulsion buses. In addition to the mid-life battery pack replacements that DASH has been performing, DASH has identified a need for hybrid Power Train replacements and engine rebuilds. As shown in Table 6-1, 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. This change will allow flexibility for DASH to improve fleet reliability and ensure that the hybrids will be more likely to make it all the way to the end of their useful 12-year life span.

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

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. This effort is well-aligned with the 2008 Transportation Plan and Eco-City Alexandria, which both seek to improve quality of life and sustainable transportation options. To this end, 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 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 NVTA (70% Funds) that will help cover the cost of facility expansions, upgrades, infrastructure improvements, and additional electric buses, bus chargers, and maintenance equipment over the next 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 NVTA 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.

With the additional bus replacement 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 NVT A 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 will 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 be 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.

7.0 / Public Outreach

This section provides a summary of the outreach that was conducted to share the FY 2020 Transit Development Plan proposals with the community. Several changes that were made as a result of this outreach are noted in the second part of this section.

7.1 / Outreach Summary

DASH staff conducted a one-month outreach period which ran from early March through early April 2019. The campaign included the following outreach activities:

- Three (3) Public Meetings/Hearings (Arlandria, West End & Old Town)
- Live, interactive video stream of community meetings available online.
- Multiple onboard “pop-up” events
- Onboard posters/flyers (English/Spanish)
- Website Information (News/Events)
- Multiple e-mail blasts to DASH E-mail List
- Social Media Engagement
- Zebra Press Online/Print Ads
- Information Distributed to Ops Supervisors + Drivers

Consistent with recent trends, the online engagement efforts to be the most effective form of outreach. While only five individuals attended the community meetings, well over 100 individuals viewed the online video stream. Similarly, social media engagement generated over 1,000 impressions or persons reached by the TDP posts on Facebook and Twitter. Staff also had some success with the onboard “pop-up” events where they were able to discuss the changes in a more personal setting.

The feedback that was provided regarding the fare increases was mixed. Most people were neutral or understanding about the proposed changes, but several expressed concerns about the impact the added cost would have on their overall expenses. Several individuals felt that the \$5.00 increase in the cost of the DASH Pass was too much. Multiple individuals were also worried that DASH would also be increase the recently-introduced Senior SmarTrip discount during off-peak periods.

In terms of the service changes, the response was overwhelmingly positive for the frequency and span improvements on the AT-1 and AT-9. Many riders felt that these improvements were long overdue, especially the weekend and evening service improvements.

7.2 / TDP Changes

Based on the feedback outlined above and additional staff analyses, DASH has made the following adjustments in this Final Draft of the FY 2020 Transit Development Plan:

1. **DASH has withdrawn the proposed \$5.00 increase in the cost of the DASH Pass.** Based on feedback received and further staff analysis of the recently announced reduction in the cost of the WMATA 7-Day Pass, the plan has been amended such that the monthly cost will remain as \$45.00.
 2. **The effective date of the planned increase in the base fare has been delayed by two weeks from September 1 to September 15.** This change is in response to the extension of the Summer 2019 Metrorail Shutdown, which will now end on September 8.
-

3. **DASH staff have amended the plan to clarify that the off-peak discounted fare of \$1.00 for Senior SmarTrip users will not be impacted by the increase to the base fare.** This additional information was provided in response to several comments that were received.
4. **DASH staff have adjusted their battery pack replacement strategy such that the funds that were allocated for this purpose may now also be used for other engine rebuilds and powertrain replacements.** This change was in response to increasing problems with hybrid electric bus engines that have reported by the DASH maintenance team.

These items noted above represent the only major amendments that were changed from the original draft Transit Development Plan that was presented to the ATC Board of Directors and released for public comment in March.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6b Attachments:

Presentation of Final Fiscal Year 2020 Budget Draft

Alexandria Transit Company

Fiscal Year 2020 General Manager's Final Proposed Operating Budget

After a collaborative process that began last September, we are pleased to present a FY 2020 Operating Budget that well positions the Company to meet the opportunities and challenges of the coming year. This year's budget development process involved significant input from ATC departments and the City's Office of Management and Budget (OMB). The resulting budget increases by 5.1% from FY 2019, providing for two badly-needed new positions, ATC's first funds for ongoing general counsel, and accurate amounts for fuel, repair parts, equipment, and intelligent transportation systems (ITS) software. It does so by right-sizing the passenger revenue budget and calling for a reasonable subsidy increase of 7.2%.

FY 2020 GM's Final Proposed Budget Summary

EXPENDITURES	FY 2020 Budget		FY 2019 Budget		Change	% Change
Personnel	13,641,800	75.8%	13,213,940	77.2%	427,860	3.2%
Non-Personnel	4,192,169	23.3%	3,820,009	22.3%	372,160	9.7%
Capital Outlay	165,000	0.9%	85,000	0.5%	80,000	94.1%
TOTAL	17,998,969		17,118,949		880,020	5.1%

REVENUES	FY 2020 Budget		FY 2019 Budget		Change	% Change
City Contribution Operating Revenue	12,172,274	67.6%	11,354,656	66.3%	817,618	7.2%
City Contribution Trolley Revenue	997,293	5.5%	958,936	5.6%	38,357	4.0%
DASH Passenger Revenue	3,812,832	21.2%	3,812,357	22.3%	475	0.0%
DASH Transit Charter Fares	961,570	5.3%	938,000	5.5%	23,570	2.5%
Miscellaneous Revenue	55,000	0.3%	55,000	0.3%	-	0.0%
TOTAL	17,998,969		17,118,949		880,020	5.1%

Base Fare Increase

This budget assumes a decision by the Board of Directors to raise the base fare from \$1.75 to \$2.00 per ride, maintaining a four-hour transfer window using the SmarTrip card, and making fare changes effective September 15, 2019 (after the shutdown). As noted previously, this brings the DASH fare level with other regional systems including Metrobus, Fairfax Connector, and Arlington Transit. It assumes the off-peak reduced fare of \$1.00 per ride available to senior citizens using the Senior SmarTrip card remains unchanged.

For at least the last two fiscal years, the ATC passenger revenue budget has overestimated actual farebox collections due to slightly inflated expectations of both revenue ridership and average fare. You will notice that the passenger revenue budget is essentially flat year over year despite a fare increase. This is because of the corrections made in the revenue budgeting process. The proposed passenger revenue target of \$3.8 million will be an accurate measure of ATC performance in FY20.

Maintain DASH Pass at \$45

WMATA has recently announced plans to lower the cost of its seven-day regional bus pass from \$17.50 to \$15.00. This means that customers can effectively purchase a WMATA pass that will be valid on all regional providers for \$60 per month. This makes a \$50 monthly DASH Pass, which is valid only on DASH and Fairfax Connector, comparatively less attractive. The DASH Pass also requires a monthly commitment as opposed to one week. The options from the customer's perspective are as follows:

	DASH Pass - \$45	DASH Pass - \$50	WMATA Regional Bus Pass
Validity	Unlimited rides on DASH and Fairfax Connector.	Unlimited rides on DASH and Fairfax Connector.	Unlimited rides on Metrobus, DASH, and all other regional bus systems.
Monthly Price	45.00	50.00	60.00
Price of 40 Single Trips on DASH (\$2 base fare)	80.00	80.00	80.00
Pass Savings	35.00	30.00	20.00
Avg. Cost per Pass Ride (assuming 40 rides)	1.13	1.25	1.50

For these reasons, the managers budget recommends **maintaining the DASH Pass price at \$45.00**, even as the base fare increases to \$2.00. It is estimated this will result in about \$27,000 in lost revenue, however it is anticipated that it will increase DASH Pass boardings by over 17,000 and pass sales by about 550 passes as the DASH Pass becomes comparatively more valuable against a \$2 base fare.

	DASH Pass - \$45	DASH Pass - \$50	Variance if DP Stays at \$45
FY20 Projected Avg. Cost per Pass Ride (based on actual sales and boardings)	1.44	1.60	(0.16)
Percentage DASH Pass Savings over \$2 Base Fare	28%	20%	8.0%
Projected Chg in DASH Pass Boardings	12,286.00	(4,914.00)	17,200.00
Projected Chg in DASH Pass Sales	393.00	(157.00)	550.00
Projected DASH Pass Revenue	577,914.00	604,721.00	(26,807.00)

Personnel Highlights

1. Safety Manager

- Restores the Safety Manager position which had been cut in recent years. This serves to move the workload of incident reporting, safety programs, and legal/insurance support off the Training Officers, freeing them to focus on bus operator training.
- Adjusts Training Officer pay to more accurately reflect responsibilities.

2. Labor Relations Manager

- Given our new relationship with the Amalgamated Transit Union Local 689 (ATU), this position is necessary to handle the detailed work of interacting with union requests, grievances, contract management, contract negotiations and other ongoing related work.

3. Regular Step Increases and Adjustments (\$223,860)

- a. Total of all standard performance and longevity step increases across all departments.
- b. Adjusted for expected 401(k) plan company contributions.

Non-Personnel and Capital Outlay Expenditure Highlights

1. Legal Counsel

- a. Provides for essential legal counsel to support DASH management during and after collective bargaining.
- b. Funds for ATC General Counsel.

2. ITS Software, Fuel, Repair Parts

- a. Software licenses and service agreements for ITS systems, supporting real-time bus location, efficient fleet management, pedestrian safety, and route planning.
- b. Fuel cost increase per Energy Information Administration forecast.
- c. Repair parts increase reflecting FY19 experience rates.

3. Capital Outlay - Equipment Replacement

- a. Restores funding to historic baseline level after deep cut in FY19.
- b. Funds purchase of required maintenance equipment such as scaffolding to work on roof-mounted hybrid bus components, more efficient and energy-saving garage doors, and scheduled IT hardware replacement.

Other Items Excluded from this Budget Proposal

Two items have not been included in this budget as they cannot be accurately accounted for at this time.

1. FY20 impact of ATC's operation of WMATA's Blue Line Shuttle during the Summer 2019 Metrorail Platform Improvement Project. The contract revenues and additional expenditures will be added to the FY20 budget through the supplemental appropriations process.
 2. Any additional funding required for a collective bargaining agreement (CBA) once finalized. Upon ratification of the agreement, the General Manager will account for associated costs with a supplementary revised budget for Board review and approval.
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