



Alexandria Transit Company Board of Directors Meeting



Wednesday, May 9, 2018
5:00 p.m.
City Hall, Council Workroom, 2nd Fl.

Meeting Agenda

#1	Public Comment	
#2	Consideration of Meeting Minutes Approval April 11, 2018	All
#3	Chairman's Report	Paul Abramson Chairman
#4	T&ES Director's Report	NO VERBAL REPORT
#5	DASH General Manager's Report <ul style="list-style-type: none">a) Management Reportb) Performance Reportsc) Operating Reportd) Fiscal Reportse) General Manager's Summary	NO VERBAL REPORT
#6	New Business <ul style="list-style-type: none">a) Final Adoption of the Fiscal Year 2019 Transit Development Plan (TDP)b) Draft Final Budget and Board Discussion including any "Add/Deletes"	ACTION ON TDP REQUIRED
#7	Other Business <ul style="list-style-type: none">a) Update on Overtimeb) Insurance Updatec) Legal Update	NO VERBAL REPORT ACTION REQUIRED TO APPROVE MOA
Interviews with New Board Candidates		
#8	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	Paul Abramson Chairman
#9	Next Meeting Date & Adjournment The next regular Board Meeting is Wednesday, June 6th , 5:30 pm at DASH Consider Adjournment	All



ATC Board Agenda Detail

Agenda Item #: 2
Item Title: April 11, 2018 Minutes
Contacts: Fatima Ahmed
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, April 11, 2018 at City Hall Council Workroom, 2nd Floor, 301 King Street, Alexandria, Virginia.

Board members attending were: Paul Abramson, David Kaplan, Kerry Donley, Ian Greaves, Richard Lawrence, Stephen Klejst and Yon Lambert.

Staff members attending were: Josh Baker, Raymond Mui, John Lanocha, Lorenza Myers, Martin Barna, Rick Baldwin, Zerrin Sayar, Allan Fye, Carmen Fraser, Nicole Evans and Alicia Wright. There were 4 visitors in attendance.

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

Board Meeting

Agenda Item #1 – Public Comment and Public Hearing

The Chairman called the meeting to order at 5:32 p.m. welcoming the Board members, staff and guests. Mr. Abramson opened the public hearing and comment period, recognizing one speaker. Mr. Walker provided his comments on DASH routes. The Chairman thanked the guest, closing the public hearing and comment period.

Agenda Item #2 – Consideration of Meeting Minutes Approval

The Chairman asked for consideration of approval of the minutes of March 14, 2018. Mr. Lawrence made a motion to accept the minutes as presented and Mr. Klejst seconded the motion, the vote was carried in approval.

Agenda Item #3 – Chairman's Report

The Chairman reported that the Board members were approved at the Stockholders meeting on March 20, 2018. The Chairman updated the Board on the six candidates whom submitted applications for the Board member vacancy. The Chairman asked the Secretary to distribute the Board candidate application summary to the Board. Mr. Abramson asked the Board to provide any comments by April 27, 2018. The next steps is for the Board Vacancy Committee to convene and review the board's comments to provide recommendations of final selections to interview. The interviews will take place at the May Board meeting which will be starting at 5:00 pm.

Agenda Item #4 – T&ES Director's Report

Mr. Lambert provided the T&ES Directors Report in advance and summarized the main items from the report, the City Budget, the King Street Metro Area Improvements and the WMATA Dedicated Funding which is the primary funding source for the DASH Fleet Replacement Program. Mr. Lambert welcomed any questions or comments by the Board.

Mr. Klejst shared with the Board that he and Mr. Donley attended a briefing on the Potomac Yard Metrorail Station Project. Mr. Klejst provided the Board with a presentation on the fiscal impacts of the project relating to the service DASH will be providing the new station.



Staff Reports

Agenda Item #5 – General Manager's Report

Mr. Baker summarized the month of February reports as presented to the Board starting with the Management Report. He reported one correction for the average miles per road call, stating that reliability in maintenance is exceeding industry average. Mr. Baker introduced Ms. Sayar, Interim Director of Finance to run through the financial reports. Ms. Sayar provided her observations on the year-end projections data, highlighting the year-end is looking to be a balanced budget. This is mainly based on historical data from the months of May and June. Ms. Sayar reported that the main item showing overages is the operations labor due to fringe benefits and overtime usage. Ms. Sayar pointed out that Administration and Marketing labor costs will be under budget which helps in balancing the budget. Ms. Sayar commented that DASH is hoping to get to a point of using GP for payroll processing solely. Mr. Baker informed the Board that Ms. Sayar has been working hard assessing the variances between the two systems used and has found gaps in the allocation of funding between the two systems.

Mr. Baker announced the new class of bus operators that have started in the Training & Safety Department, lead by Mr. Rick Baldwin. Mr. Baker concluded the General Manager's report by announcing the DASH Employee Awards & Picnic taking place on Saturday, May 12th from 11 am to 2 pm at the Cameron Run Regional Park based on responses received from the workforce to have a more informal event this year. Mr. Baker informed the Board that more details will be provided closer to the date.

Agenda Item #6 – New Business

Item #6a – Mr. Barna introduced Mr. Morey to the Board, DASH's new Intelligent Transportation Systems (ITS) Coordinator for the Planning & Scheduling Department. Mr. Morey is a passionate advocate for public transportation and has previously worked with PRTC, focusing on ridership data analysis.

Mr. Barna gave the Board a summary on the community outreach initiatives for public feedback on the Draft TDP. There were 3 public meetings and multiple pop-up events, with a large presence on social media, including videos on the TDP presentations. Mr. Barna reported that there were over 3000 touchpoints of the community engaging on the TDP via social media. For those that showed up for public meetings and pop-events had the best feedback. Mr. Lambert thanked Mr. Barna and the Planning Team for the public outreach they conducted.

Mr. Baker stated that this is the last opportunity to propose add or delete, next month in May we must adopt the TDP as final and asked the Board for final comments. Mr. Kaplan made a motion to maintain the four-hour transfer window and for staff to adjust the budget according so that the fiscal impact is minimized, with Mr. Klejst seconding the motion.

Agenda Item #7 – Old Business

Item #7a – Mr. Baker reported that we are aiming to get to 7% by July 1, 2018, with this ongoing challenge. Mr. Baker reported that they will be monitoring the turnover rate and we will have a new Director of Human Resources that will be tracking the turnover rates of reduced overtime. The Board commended the General Manager on the progress made in managing overtime expenditure.

Item #7b – No significant changes to last report.

Item #7c – Mr. Baker provided the board with a draft MOA and asked for feedback in the next week. The Chairman commented that the MOA is an accurate summary of the discussions held with the City Attorney.

Agenda Item #8 – Next Meeting Date & Adjournment

The Chairman asked for a motion to adjourn. On a motion by Mr. Donley and seconded by Mr. Lambert, the regular monthly meeting adjourned at 6:54 p.m.

The Board concluded the next regular monthly meeting will start at 5:00 p.m., on Wednesday, May 9th.

Minutes submitted by Fatima Ahmed, Secretary



ATC Board Agenda Detail

Agenda Item #: 3
Item Title: Chairman's Report
Contacts: Paul Abramson
Attachments: None
Customer Impact: None
Board Action: None/FYI



Report by the Chairman of the ATC Board



ATC Board Agenda Detail

Agenda Item #: 4

Item Title: T&ES Director's Report

Contacts: Yon Lambert, Director of Alexandria City T&ES

Attachments: None

Customer Impact: None

Board Action: None/FYI



ATC Board Agenda Detail

Agenda Item #: 5

Item Title: DASH General Manager's Report

Contacts: Josh Baker, General Manager

Attachments: None

Customer Impact: None

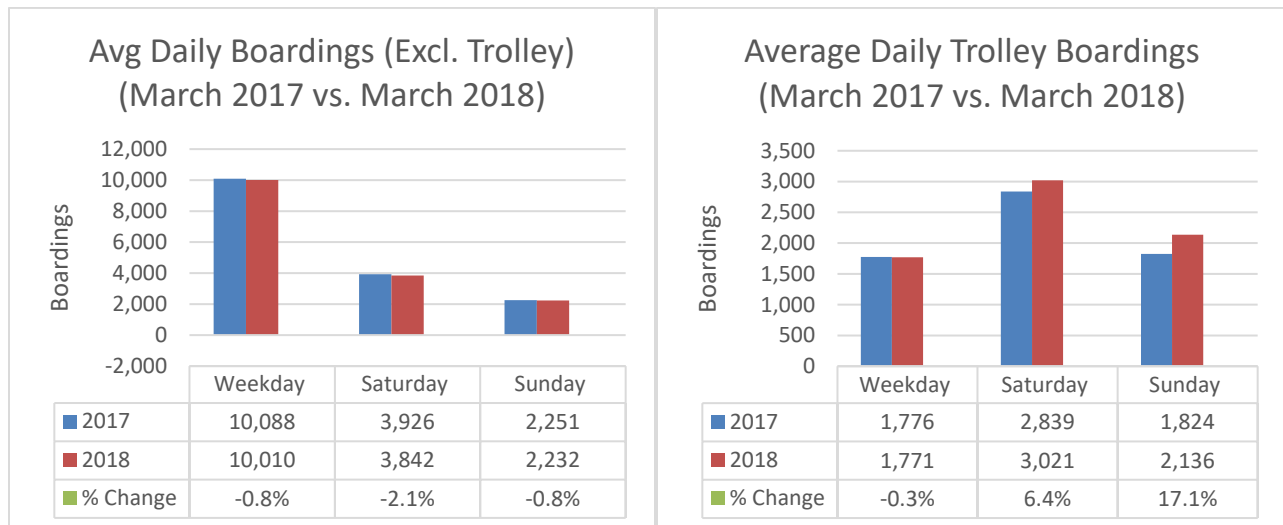
Board Action: None/FYI



5a Summary: Management Report

FOR THE MONTH OF MARCH 2018

A. MARCH RIDERSHIP:



B. SAFETY:

DASH experienced two accidents during the month of March. No injuries reported.

- 03/09 – Bus made contact with a car mirror at King and Fayette Streets. (*Preventable*).
- 03/14 – Bus made contact with a truck mirror at Madison and Pitt Streets. (*Preventable*).

C. RELIABILITY & MAINTENANCE:

	March 2017	March 2018	% Change	Industry Avg .
On-Time Performance	96.2%	97.7%	1.6%	83.6%
Missed Trip Percent	0.03%	0.01%	-66.7%	N/A
Avg. Miles Per Road Call	10,697	11,806	10.4%	11,439

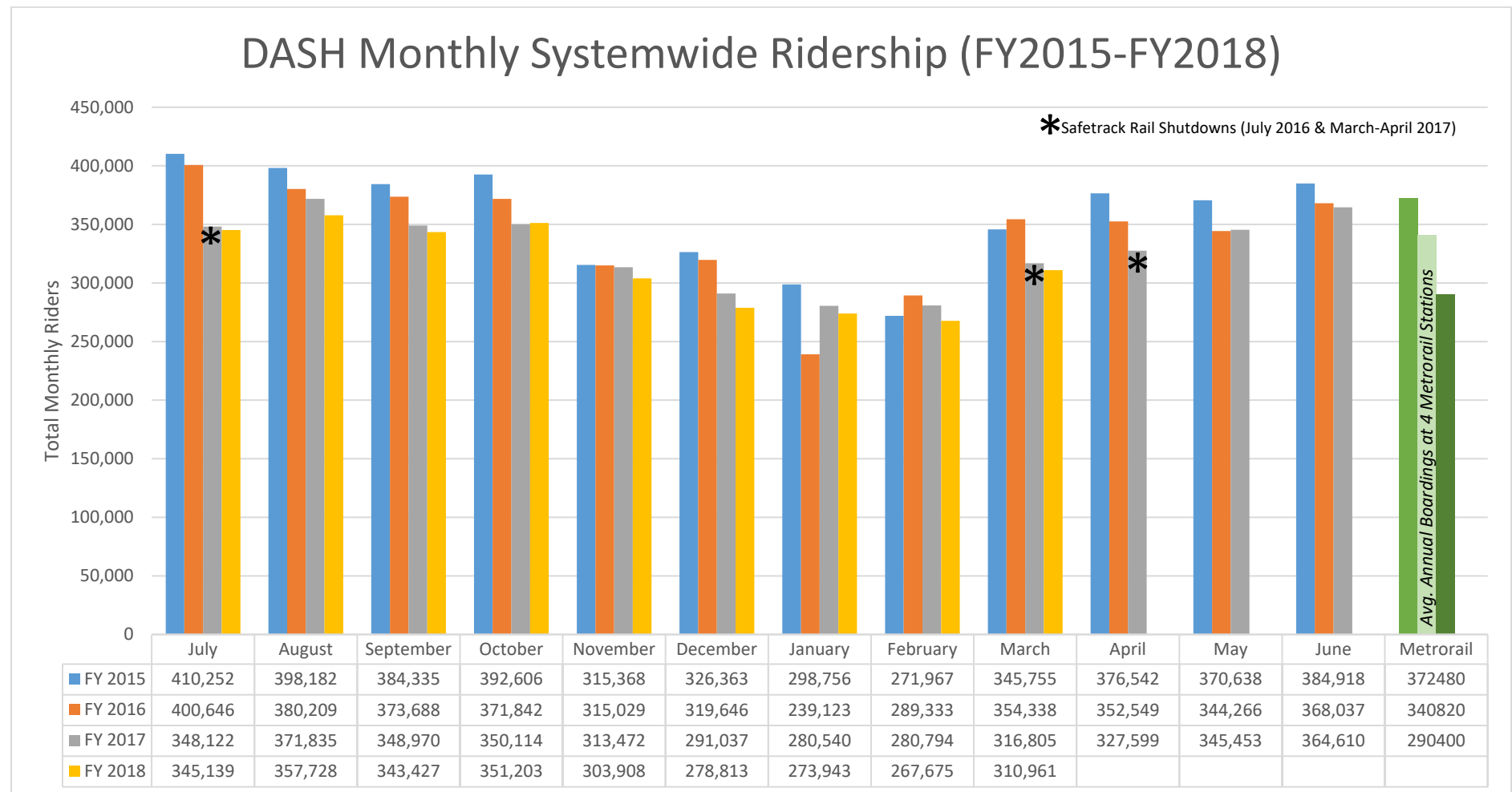
D. SPECIAL EVENTS:

TOUCH A TRUCK EVENT: On March 16, 2018 DASH along with other City departments displayed buses, fire engines, construction equipment, and other large City trucks at Lyles-Crouch Elementary. Students were able to view and experience what it's like to be inside the large vehicles.

ALEXANDRIA CITY ACADEMY: On Thursday, April 19, DASH participated in the Alexandria City Academy session held at the T&ES Operations facility on Business Center Drive. A DASH bus was provided for an interactive vehicle display and Raymond Mui, Assistant General Manager, provided a presentation on DASH's structure, role, challenges, and initiatives. Students exhibited a very positive feedback and interest in the organization and were particularly interested in DASH's fleet challenges and electrification efforts.



5b Summary: Performance Reports
(System-Wide Ridership)

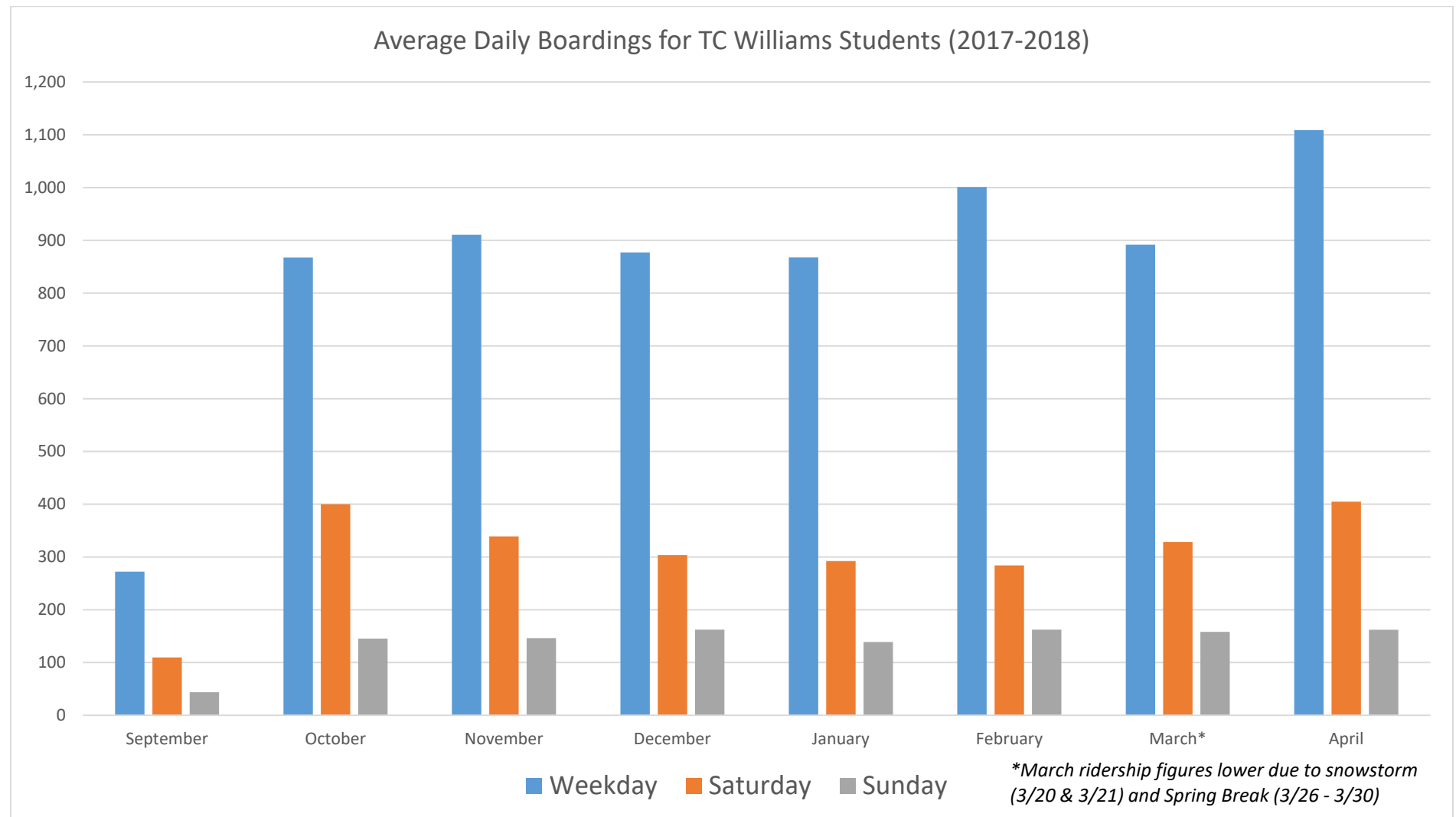


* Metrorail ridership (green columns) represents average daily total boarding at the city's four Metrorail Stations for FY15-17.

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



5b Summary: Performance Reports
 (TC Williams Average Ridership)



5b Summary: Performance Reports

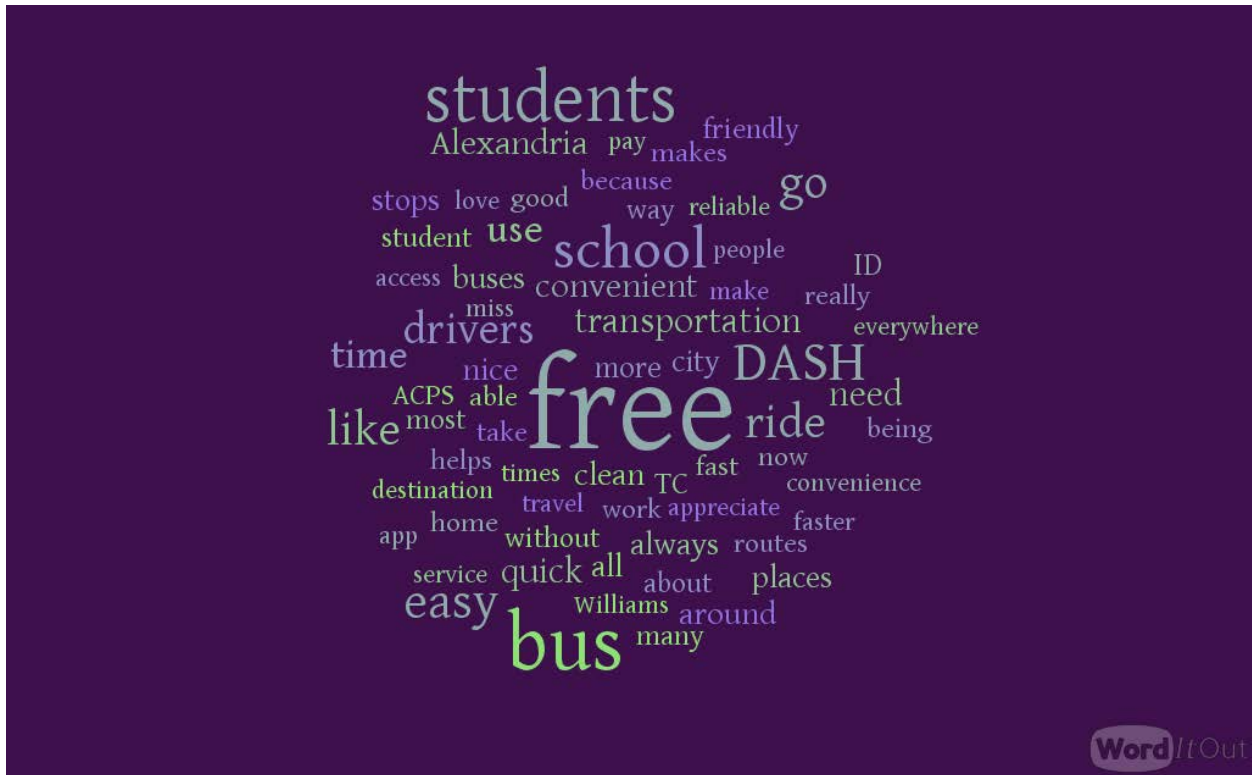
(DASH / TC Williams Student Survey Results)

The following data summarizes the key results of an online survey completed by 305 current T.C. Williams students from April 14 – 20, 2018. One of the main purposes of the survey was to measure any changes in travel behavior as a result of the DASH “Free Student Rides” Pilot Program, which was implemented at the start of the 2017-2018 school year. Survey was created by DASH staff and distributed to students via e-mail by ACPs representatives.

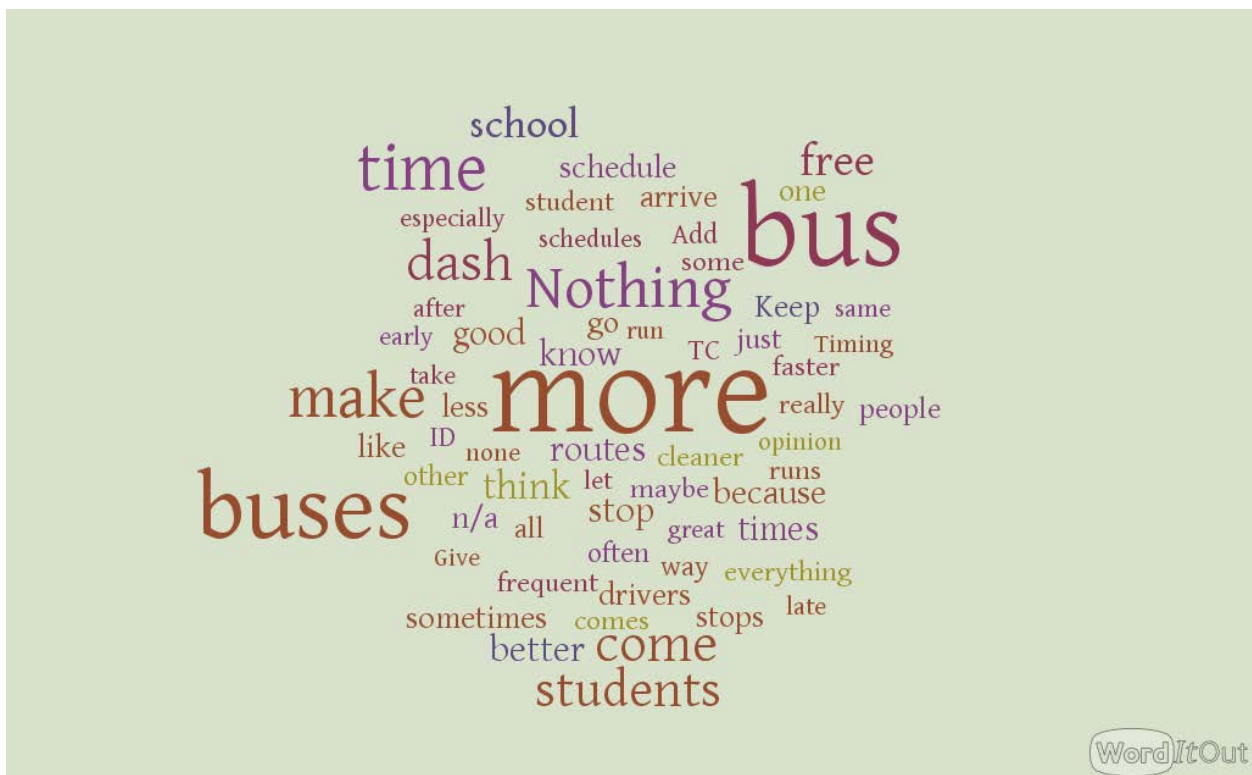
1.	Primary travel mode TO school in morning:	2016-2017	2017-2018	
	School Bus	69.7%	55.5%	-14.2%
	Public Transportation	5.4%	19.4%	14.0%
	Drove Car	3.0%	5.7%	2.7%
	Rode as Passenger in Car	12.5%	7.7%	-4.8%
	Bike/Walk/Other	9.4%	11.7%	2.3%
2.	Primary travel mode FROM school in morning:	2016-2017	2017-2018	
	School Bus	67.6%	42.6%	-25.0%
	Public Transportation	9.1%	37.2%	28.1%
	Drove Car	2.7%	5.7%	3.0%
	Rode as Passenger in Car	10.1%	7.7%	-2.4%
	Bike/Walk/Other	10.5%	6.8%	-3.7%
3.	Public Transportation Usage	2016-2017	2017-2018	
	4+ times per week	9.8%	29.7%	19.9%
	2-3 times per week	14.6%	27.0%	12.4%
	Few times per month	23.4%	24.3%	0.9%
	Few times per year	20.0%	10.8%	-9.2%
	Never	32.2%	8.1%	-24.1%
4.	General Opinion of Public Transportation	2016-2017	2017-2018	
	Very Positive	28.7%	60.1%	31.4%
	Somewhat Positive	28.4%	24.8%	-3.6%
	Neutral	34.8%	12.1%	-22.7%
	Somewhat Negative	7.1%	2.0%	-5.1%
	Very Negative	1.0%	1.0%	0.0%
5.	DASH Trip Purposes in Last Month (Multi-Entry)			
	To/From School	-	65.8%	-
	To/From After-School Activity	-	63.4%	-
	To/From Work	-	23.2%	-
	To/From Shopping	-	33.9%	-
	To/From Social Event	-	37.6%	-



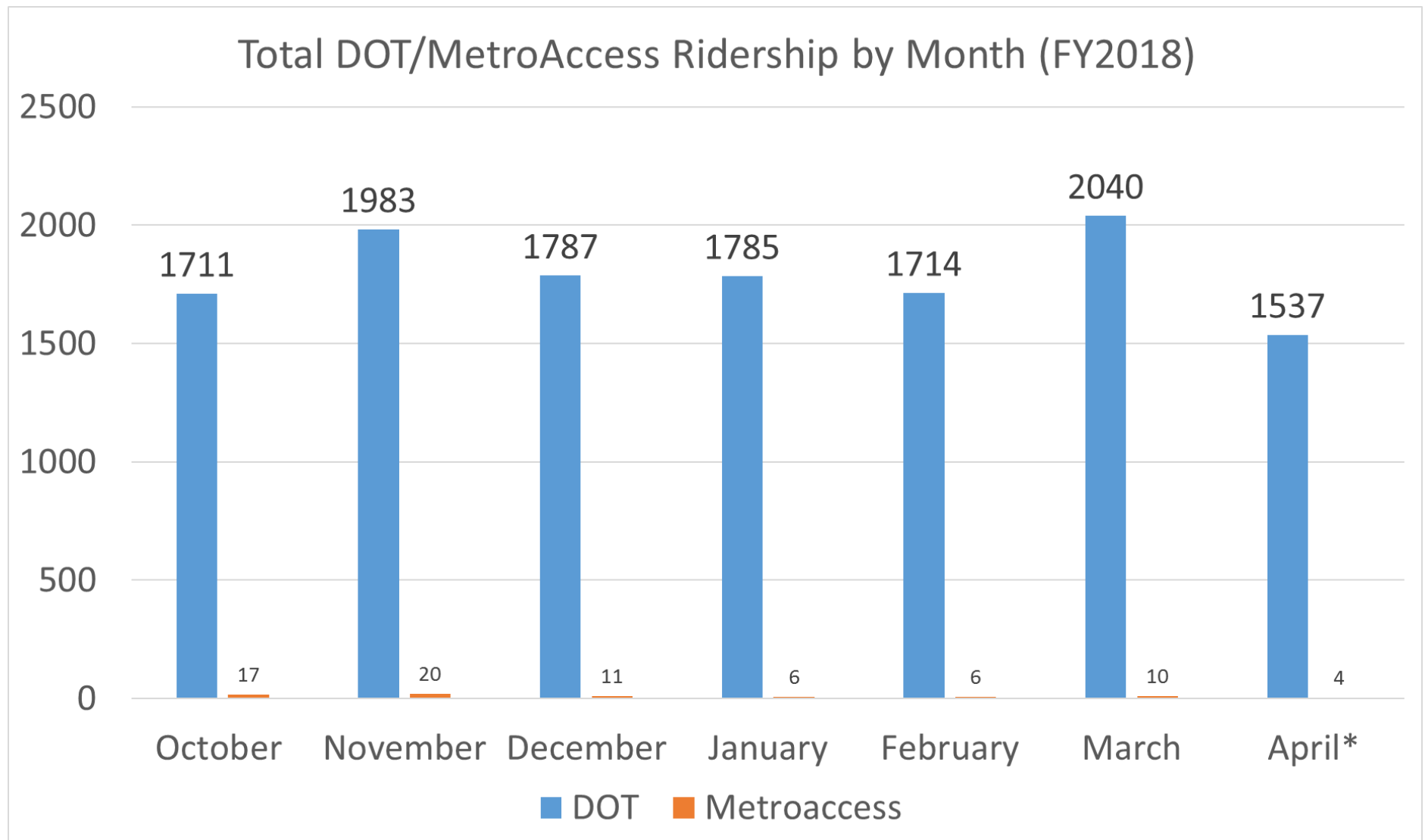
What do you like MOST about DASH?



What could we do to make DASH better?



5b Summary: Performance Reports
(DOT & MetroAccess Ridership)



5c Summary: Operating Report

DASH OPERATING REPORT (MARCH 2018)

	PREVIOUS YEAR (March 2017)	CURRENT YEAR (March 2018)	PERCENT CHANGE
<u>RIDERSHIP</u>			
Total Monthly Passengers	297,217	310,961	4.6%
Total Monthly Passengers (Excl.Trolley)	237,713	248,355	4.5%
Passengers / Revenue Mile	1.8	1.9	5.6%
Passengers / Revenue Hour	20.4	21.6	5.9%
<u>SERVICE LEVELS</u>			
Total Miles	181,843	177,097	-2.6%
Revenue Miles	164,307	160,471	-2.3%
<u>SAFETY</u>			
Accidents - Total	5	2	-60.0%
Accidents - Preventable	2	2	0.0%
<u>FARES</u>			
Average Fare	\$1.26		-100.0%
ATC DASH Pass	20,796	22,887	10.1%
TC Williams Free Fare Pilot	0	22,024	100.0%
Regional Bus Transfers	21,599	17,621	-18.4%
Rail-Bus Transfers	30,903	34,149	10.5%
% Paid by SmartTrip	77.9%	73.7%	-4.2%
<u>FINANCIAL PERFORMANCE</u>			
Operating Expense / Total Mile	\$7.86	\$7.68	-2.3%
Operating Expense / Total Platform Hour	\$68.86	\$67.18	-2.4%
Total Revenue / Operating Expense Ratio	32.4%	30.5%	-1.9%



5d Summary: Fiscal Reports (Summary Income Statement)

Transit Management of Alexandria									
For the Nine Periods Ending March 31, 2018									
Account									
Description	MTD Actual	MTD Budget	Variance	YTD Actual	YTD Budget	Variance	Total Annual Budget	Year End Projections	Projected Year-End Variance
OPERATING REVENUE									
CITY SUBSIDY							\$ 11,092,941	\$ 11,092,941	\$ -
PASSENGER REVENUE	\$269,490	\$302,667	(\$33,177)	\$2,477,102	\$2,724,003	(\$246,901)	\$ 3,632,000	\$ 3,361,703	\$ (270,297)
KING STREET TROLLEY REVENUE	79,412	79,412		714,704	714,708	(4)	\$ 952,938	\$ 952,938	\$ -
CHARTER REVENUE	62,669	70,583	(7,914)	574,706	635,247	(60,541)	\$ 847,000	\$ 791,725	\$ (55,275)
MISCELLANEOUS REVENUE	3,341		3,341	45,251		45,251	\$ -	\$ 60,335	\$ 60,335
TOTAL OPERATING REVENUE	414,912	452,662	(37,750)	3,811,763	4,073,958	(262,195)	\$ 16,524,879	\$ 16,259,641	\$ (265,238)
OPERATING EXPENSE									
TRANSPORTATION LABOR									
WAGES	629,433	623,882	(5,551)	5,780,823	5,614,938	(165,885)	\$ 7,486,575	\$ 7,707,764	\$ (221,189)
FRINGE BENEFITS	188,599	142,417	(46,182)	1,724,465	1,281,753	(442,712)	\$ 1,709,000	\$ 1,983,287	\$ (274,287)
TOTAL TRANSPORTATION LABOR	818,032	766,299	(51,733)	7,505,288	6,896,691	(608,597)	\$ 9,195,575	\$ 9,691,051	\$ (495,476)
MAINTENANCE LABOR									
WAGES	134,727	140,475	5,748	1,122,591	1,264,275	141,684	\$ 1,685,700	\$ 1,496,788	\$ 188,912
FRINGE BENEFITS	39,805	36,525	(3,280)	365,148	328,725	(36,423)	\$ 438,300	\$ 475,364	\$ (37,064)
TOTAL MAINTENANCE LABOR	174,532	177,000	2,468	1,487,739	1,593,000	105,261	\$ 2,124,000	\$ 1,972,152	\$ 151,848



ADMINISTRATIVE LABOR									
WAGES	68,868	95,849	26,981	635,174	862,641	227,467	\$ 1,150,200	\$ 878,899	\$ 271,301
FRINGE BENEFITS	18,841	19,317	476	186,716	173,853	(12,863)	\$ 231,800	\$ 243,455	\$ (11,655)
TOTAL ADMINISTRATIVE LABOR	87,709	115,166	27,457	821,890	1,036,494	214,604	\$ 1,382,000	\$ 1,122,353	\$ 259,647
MARKETING LABOR									
WAGES AND FRINGE BENEFITS	7,847	9,585	1,738	69,420	86,265	16,845	\$ 115,000	\$ 87,560	\$ 27,440
SERVICES									
PROFESSIONAL & TECHNICAL	30,199	21,334	(8,865)	244,451	192,006	(52,445)	\$ 256,000	\$ 344,935	\$ (88,935)
EMPLOYEE PHYSICALS	2,025	1,917	(108)	19,985	17,253	(2,732)	\$ 23,000	\$ 26,647	\$ (3,647)
REPAIRS - BLDG. & EQUIP.	6,595	11,084	4,489	115,481	99,756	(15,725)	\$ 133,000	\$ 153,975	\$ (20,975)
REPAIRS - VEHICLES	10,944	12,083	1,139	62,537	108,747	46,210	\$ 145,000	\$ 83,383	\$ 61,617
PRINTING	17,238	6,667	(10,571)	35,878	60,003	24,125	\$ 80,000	\$ 35,878	\$ 44,122
LAUNDRY SERVICES	2,051	1,500	(551)	18,129	13,500	(4,629)	\$ 18,000	\$ 24,172	\$ (6,172)
COPYING & REPRODUCTION	1,152	500	(652)	2,516	4,500	1,984	\$ 6,000	\$ 3,355	\$ 2,645
TOTAL SERVICES	70,204	55,085	(15,119)	498,977	495,765	(3,212)	\$ 661,000	\$ 672,343	\$ (11,343)
MATERIALS & SUPPLIES									
OFFICE SUPPLIES	\$235	\$1,167	\$932	\$2,954	\$10,503	\$7,549	\$ 14,000	\$ 3,939	\$ 10,061
REPAIR PARTS	26,242	31,667	5,425	245,037	285,003	39,966	\$ 380,000	\$ 326,716	\$ 53,284
FUEL & LUBRICANTS	79,849	89,917	10,068	827,053	809,253	(17,800)	\$ 1,079,000	\$ 1,102,737	\$ (23,737)
OPERATING SUPPLIES	2,257	7,750	5,493	64,557	69,750	5,193	\$ 93,000	\$ 86,076	\$ 6,924
TOOLS	320	3,750	3,430	11,053	33,750	22,697	\$ 45,000	\$ 14,737	\$ 30,263
TIRES & TUBES	8,466	10,584	2,118	82,250	95,256	13,006	\$ 127,000	\$ 109,667	\$ 17,333
TOTAL MATERIALS & SUPPLIES	117,369	144,835	27,466	1,232,904	1,303,515	70,611	\$ 1,738,000	\$ 1,643,872	\$ 94,128
INSURANCE	41,706	41,859	153	387,068	376,731	(10,337)	\$ 502,304	\$ 516,091	\$ (13,787)



MISCELLANEOUS EXPENSES												
TRAVEL	3,813	2,666	(1,147)	20,851	23,994	3,143	\$	32,000	\$	27,801	\$	4,199
POSTAGE	145	333	188	2,632	2,997	365	\$	4,000	\$	3,509	\$	491
TELEPHONE	4,505	6,250	1,745	46,655	56,250	9,595	\$	75,000	\$	62,207	\$	12,793
UTILITIES	28,165	26,417	(1,748)	210,803	237,753	26,950	\$	317,000	\$	281,071	\$	35,929
DUES & SUBSCRIPTIONS	917	1,666	749	37,929	14,994	(22,935)	\$	20,000	\$	50,572	\$	(30,572)
EDUCATION & TRAINING		4,500	4,500	17,564	40,500	22,936	\$	54,000	\$	23,419	\$	30,581
MISCELLANEOUS	338	3,416	3,078	9,952	30,744	20,792	\$	41,000	\$	13,269	\$	27,731
CONTINGENCY		8,333	8,333		74,997	74,997	\$	100,000	\$	-	\$	100,000
MARKETING & ADVERTISEMENT	5,582	1,667	(3,915)	21,485	15,003	(6,482)	\$	20,000	\$	22,647	\$	(2,647)
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TOTAL MISCELLANEOUS EXPENSES	43,465	55,248	11,783	367,871	497,232	129,361	\$	663,000	\$	484,495	\$	178,505
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TOTAL OPERATING EXPENSES	1,360,864	1,365,077	4,213	12,371,157	12,285,693	(85,464)	\$	16,380,879	\$	16,189,917	\$	190,962
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NET OPERATING EXPENSES	945,952	912,415	(33,537)	8,559,394	8,211,735	(347,659)	\$	-	\$	(51,214)		
	=====	=====	=====	=====	=====	=====		=====				
CAPITAL OUTLAY (City Operating Budget)												
NON-REVENUE VEHICLE REPLACEMENT		\$3,333	\$3,333	\$34,402	\$29,997	(\$4,405)		\$40,000				
COMPUTER & OFFICE EQUIPMENT	102	2,000	1,898	56,854	18,000	(38,854)		24,000				
POWER TRAIN REBUILDS, OTHER CAP EQUIP.		6,667	6,667	29,683	60,003	30,320		80,000				
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TOTAL CAPITAL - City Operating Budget	102	12,000	11,898	120,939	108,000	(12,939)		144,000				



5d Summary: Fiscal Reports (Variance Report)

FOR THE MONTH OF MARCH 2018

Net operating expenses were \$33,537 (3.7%) over budget in March. Total revenues for the month were \$37,750 (8.3%) under budget. Total expenses were \$4,213 (0.3%) over budget. The operating ratio for the month was 30.5%.

- **REVENUES:**

- Passenger Revenues were \$33,177 (11.0%) under budget.
- Charter Revenues were \$7,914 (11.2%) under budget due to lower than projected charter requests.

- **EXPENSES:**

- Transportation and Maintenance Fringe Benefits were over budget, \$46,182 (32.4%) and \$3,280 (9.0%) respectively due to the discretionary contribution made in the pension plan earlier in this fiscal year.
- Professional & Technical Services expenses were \$8,865 (41.6%) over budget due to Affordable Care Act audit with First Transit, Inc., DASH side decals for buses, and interim director position.
- Printing expenses were \$10,571(158.6%) over budget due to printing of new schedules.
- Travel expenses were \$1,147 (43.0%) above the budget.
- Utilities expenses were \$1,748 (6.6%) above the budget due to gas usage during the month.
- Marketing & Advertisement expenses were \$3,915 (234.8%) over budget due to public hearing and community meetings events.



5d Summary: Fiscal Reports (Year-End Financial Projections)

FY 2018 YEAR-END PROJECTIONS

As the end of FY18 nears, we would like to continue to give the ATC Board a picture of the budget projections using the best possible information available. To accomplish this we are providing the "Year End Projections" column revised based on the March numbers and the "Variance" column that reflects the difference between the Year End Projections and the Annual Budget numbers.

Analyzing these projections, there are a few categories of particular relevance:

Passenger Revenue:

\$3,354,800 (7.6%) under budget based on the year-to-date average and analysis of the last three fiscal years' revenues for the months of April through June. These are conservative projections and will be revised at the end each month.

Note: Revenues continue to be below projections due to reduced ridership and implementation of non-revenue generating programs.

Transportation Labor:

Total for Wages and Fringe Benefits categories are projected to be \$495,476 (5.4%) over budget. This is primarily due to overtime, retirement benefit matches, and the discretionary contribution incorrectly made earlier this fiscal year.

To offset employer matching contributions, in March we started using funds from the Retirement Plan Forfeiture Account as allowed by the Plan. These reductions have been taken into account for the projections.

Maintenance & Administrative Wages:

Maintenance, Administrative, and Marketing Wages are projected to be under budget, \$188,912 (11.2%), \$263,301 (22.9%), and \$27,440 (23.9%) respectively which helps to offset the overages in Transportation Labor expenses.

Net Operating Expenses:

Based on the Year End Projections, the Net Operating Expenses are expected to be **(\$51,214)** over budget.



ATC Board Agenda Detail

Agenda Item #: 5
Item Title: DASH General Manager's Report
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact: None
Board Action: None/FYI



5e Summary: General Manager's Summary

On April 24th and April 25th, DASH held its quarterly Employee Safety & Training meetings. The focus area for this round of trainings was Conflict & Aggression Management, along with Departmental updates.

Please join me in congratulating our Marketing Team who has been named as the winner of the Virginia Transit Association's 2018 Outstanding Community Program Award for "Stuff the Bus!". The program launched this year by DASH in partnership with Volunteer Alexandria, collected more than 100 coats and winter accessories along with boxes full of non-perishable food items and monetary donations. I am proud of all the staff who took the time to help with this worthy cause. DASH will be recognized with this award at the VTA Annual Conference in Richmond on May 23, 2018.

DASH has been without our Director of Finance and Director of Human Resources positions for more than half of the current fiscal year. I am pleased to announce that we have hired the committee recommended applicants, Swinda Carcamo and Evan Davis who started at DASH on Tuesday, May 1, 2018 and Monday, May 7, 2018 respectively.

DASH's next procurement order of 13 buses has been finalized with the new contract being awarded to New Flyer, Inc. The existing 14 bus order with Gillig are expected to arrive late August/Early September and should be in service by the end of that month. The additional 13 buses from New Flyer have a guaranteed delivery buses by the end of first quarter of fiscal year 2019. This is a most impressive delivery timeframe of only 11 months, a full 7 months faster than all previous orders. In addition, there is an estimated cost savings (before training, tools and spare parts) of nearly \$200,000.

Finally, it is with great sadness that I inform you of the passing of Mr. Kevin McKinney on April 1st, 2018. Kevin was a valued member of our team since 1984 with over 30 years of service at DASH and held the honor as top (senior) operator for many years. The funeral service was held on Friday, April 13th and DASH provided two buses, one for transportation to the service and the second bus was positioned at the memorial service then followed the funeral procession. The following is a personal letter from the family to DASH.



Dear Dash Family,
The McKinneys would like to send a Thank you to all at Dash. Everyone came out in support of Kevin during our time of need. But Dash certainly put a smile on our face and have a place in our hearts forever. The Bus was the missing piece of the plans we made. But someone at Dash has a big heart to grant my family the unusual request. We want to say "Thank you" again, and you all will be forever in our hearts.

The Family of
Kevin McKinney
Kevin Jr., Phillip, Ellen, Renee, Patricia
McKinney



ATC Board Agenda Detail

Agenda Item #: 6
Item Title: New Business
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact: a) Significant ● b) Significant ●
Board Action: a) Final Adoption b) Provide Comment



6a Summary – Final Adoption of the Fiscal Year 2019 Transit Development Plan (TDP)

The Final Draft of the Fiscal Year 2019 Transit Development Plan (TDP) is provided for Board Approval and Adoption.

The only change from the last draft is the removal of the reduction in the transfer window from 4 hours to 2. A total net projected revenue decrease of \$15,000.

Board Action: Motion and approval for the Fiscal Year 2019 Transit Development Plan (TDP)
Next Steps: None.

6b Summary – Managers Final Draft FY 2019 Budget

The General Manager has included his latest Draft of the 2019 Fiscal Year Budget. The Board is asked to provide any further comment or changes requested. Comments will be taken and incorporated with Final Draft presented at the June Meeting for adoption.

Board Action: Board to Consider any "Add/Delete" Actions at this meeting
Next Steps: Budget to be Adopted as Final at June Board Meeting



ATC Board Agenda Detail

Agenda Item #: 7
Item Title: Old Business
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact a) Minimal ● b) Minimal ● c) Minimal ●
Board Action: None/FYI

**7a Summary – OT Report and Analysis**

DASH overtime report included below. While we have not yet reached our target of 7% we have made great progress. There is another training class in session now with 13 participants. The Safety & Training Department is working hard to reach our goal by July 1st.

Payroll	Total Overtime	Total Payroll	Percentage of Total Payroll
Saturday, January 6, 2018	\$22,315.86	\$386,088.71	6%
Saturday, January 20, 2018	\$43,452.38	\$426,697.51	10%
Saturday, February 3, 2018	\$42,003.15	\$377,846.05	11%
Saturday, February 17, 2018	\$37,110.45	\$369,719.16	10%
Saturday, March 3, 2018	\$24,066.39	\$369,932.26	6.5%
Saturday, March 17, 2018	\$34,109.06	\$370,382.91	9%
Saturday, March 31, 2018	\$34,916.59	\$376,679.22	9%
Saturday, April 14, 2018	\$41,173.89	\$378,129.71	11%

Board Action: No Board Action Required.

Next Steps: None.

7b Summary – Insurance Update by the General Manager

The General Manager has met with Bankers Insurance and obtained coverage proposals and associated costs. Due to the time constraints and relative proximity to this month's Board Meeting the follow-up discussion on this is deferred to the June Meeting.

Board Action: No Board Action Required.

Next Steps: Board to consider approval of GM's recommended coverages and selections at June Meeting.

7c Summary – Legal Update by the General Manager

The final MOA with the City Attorney's Office is provided, comments from Board Members have been incorporated.

Board Action: Board to Approve Final MOA.

Next Steps: Close Out Old Business Item.



ATC Board Agenda Detail

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



Opportunity for any final Board Member Comments or Remarks.

The next ATC Board of Directors Meeting will take place
Wednesday, June 6th at 5:30 p.m.
in the DASH Board Room, 3000 Business Center Drive

Consider Adjournment

-- Board Attendance Log on Next Page --



Alexandria Transit Company Board of Directors

ATTENDANCE LOG

2017 - 2018 REGULAR (*and special*) BOARD MEETINGS

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

Meeting Date	Paul Abramson	Vacant	David Kaplan	Kerry Donley	Stephen Klejst	Yon Lambert	Richard Lawrence	Meredith MacNab	Ian Greaves
07/2017	<i>No Meeting</i>								
08/2017	<i>No Meeting</i>								
09/13/2017	P		P	P	E	E	P	P	
10/18/2017	P		P	P	P	P	E	P	
11/08/2017	P		P	P	P	P	E	P	
12/13/2017	P		P	P	P	P	E	P	
01/10/2018	P		P	P	P	P	P	P	
02/14/2018	P		P	P	P	E	P	P	
03/14/2018	P		P	P	P	P	P	P	P
04/11/2018	P		P	P	P	P	P	E	P
05/09/2018									
06/06/2018									





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6a Attachments:

Fiscal Year 2019 Transit Development Plan (TDP)

**FY 2019 – FY 2024
ALEXANDRIA TRANSIT COMPANY (DASH)
TRANSIT DEVELOPMENT PLAN**



**Presented for Adoption to the ATC Board of Directors
May 9, 2018**



**FY 2019 - FY 2024 ATC TRANSIT DEVELOPMENT PLAN
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1.0 / Executive Summary

This document represents the FY 2019 – FY 2024 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 DASH 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 from the fiscally-constrained FY 2019 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 2020 – FY 2024). 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 of Alexandria as it considers future ATC requests for financial assistance.

The FY 2019 Transit Development Plan addresses the period beginning July 1, 2018 and ending June 30, 2024. 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 2017, DASH operated 162,000 revenue hours of service, up four percent from FY 2016.
- DASH recorded over 3.9 million boardings in FY 2017, a four percent decrease from FY 2016.
- The FY 2017 Operating Ratio was 33.8 percent, or eight percent lower than FY 2016.
- DASH On-Time Performance was 95.2% in FY 2017, up from 92.2% in FY 2016, however, a new methodology introduced for FY 2019 is expected to yield more accurate OTP statistics.

1.2 / FY 2019 Service & Fare Change Recommendations

- Due to city subsidy funding constraints, no major service changes are proposed in FY 2019.
- Total FY 2019 service levels for regular DASH routes will remain flat as compared to FY 2018.
- The King Street Trolley start time will be moved back by 30 minutes on weekday mornings from 10:30 AM to 11:00 AM.
- At the direction of the ATC Board of Directors, the following FY 2019 fare changes are proposed:
 - Increase base fare from \$1.60 to \$1.75.
 - Increase cost of monthly DASH Pass from \$40.00 to \$45.00.

- Introduce discounted fare for senior Smartrip users of \$1.00 during off-peak periods on weekdays and all day on Saturdays and Sundays, contingent upon final city budget approval.
- DASH staff proposes to extend the T.C. Williams High School “Free Student Rides” program for FY 2019, and move towards expanding to all high schools in the City of Alexandria.
- Projected Operating Ratio of 35.0% is up from 33.2% in FY 2018 adopted budget. This is attributable to increased passenger revenues from the proposed fare changes.

1.3 / FY2020 – FY2024 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 2020. The ATV study kicks off in early 2018 and will take roughly one year to complete. Findings and recommendations will be finalized in early 2019 and will inform FY 2020 TDP.
- No additional future fare changes for FY 2020 or beyond are being considered at this time.

1.4 / ATC Capital Program Summary

- DASH will receive \$4.2 million in FY 2019 for replacement buses and battery packs as part of the City of Alexandria’s FY 2019 CIP budget cycle. The total approved FY 2019 – FY 2028 CIP award for bus purchases was \$24 million, which was significantly less than the requested \$60 million needed to achieve State of Good Repair and transition to electric buses.
- Beginning in FY 2018, DASH changed its practice for replacement buses and now purchases clean diesel buses instead of hybrid vehicles to meet its fleet replacement needs. This will enable DASH to achieve State of Good Repair (SGR), maintain an acceptable spare ratio, and limit the number of buses that remain in revenue service beyond their useful 12-year life cycle.
- DASH will purchase 27 clean diesel replacement buses over the next 18 months to catch up on its bus replacement schedule and achieve State of Good Repair (SGR); the first order of 14 35-foot clean diesel buses is due to arrive in late summer 2018; the second order of 13 additional buses will be ordered in mid-2018 and delivered in early 2019. The new buses will be funded by multi-year CIP allocations, NVTAs 30% funds, and DRPT incentive grants from previous years.
- DASH is currently evaluating electric bus technology, and aims to begin purchasing electric replacement buses as early as FY 2021.
- Additional FY 2019 – FY 2028 CIP funds are allocated for replacement hybrid battery packs, the DASH Facility Expansion project, next-generation fare payment, and other technology needs.

This TDP is presented to the Board of Directors in a form suitable for adoption, with or without amendments by the Board. Upon adoption by the Board, this document will represent the Alexandria Transit Company’s FY2019-FY2024 Transit Development Plan.

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

The TDP has typically served multiple functions as a detailed budget narrative for the upcoming fiscal year and a comprehensive planning document for the full six-year plan cycle. As a result, the document has included sections that provide a general description and historic context of ATC, the operating/capital budget program for the upcoming year, financial projections beyond the upcoming year, and potential service/fare adjustments for the entire plan cycle. These sections described a wide range of information on the historical context of DASH, its organizational structure, and detailed budget assumptions on projected expenses and revenues.

Based on feedback from the ATC Board of Directors, City staff and DASH management, the FY 2019 - FY 2024 Transit Development Plan has shifted its primary focus to service planning, fares, and capital program considerations, and less on the historic and budgetary narrative that has been included in previous TDP documents. The following changes have been made to achieve this objective:

- *Budget for Upcoming Fiscal Year.* Although previous TDP documents have provided detailed budget assumptions with projected expenses and revenues for the upcoming fiscal year, this document will no longer serve that function. Budget information for the upcoming year will be furnished to the Board of Directors and the City's Office of Management and Budget via short reports, memoranda, and presentations by ATC staff. The TDP will still include service-related assumptions for the upcoming budget that align with the annual ATC subsidy requests.
- *Historic Description.* In an effort to provide a document that is more focused on the current performance and future needs of the DASH system, previous sections that describe the history of DASH and the evolution of its organizational structure are excluded from this year's plan document and will not be included in future versions.
- *System Performance.* The FY 2019 – FY 2024 Transit Development Plan will include as section that provides an evaluation of existing system performance. This section will review route-by-route statistics and trends relating to ridership, cost efficiency and reliability. This evaluation will serve as the basis upon which any future service and fare change recommendations are made.

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 document is typically prepared and presented to the Board of Directors in January or February. A final draft of the TDP is submitted to the Board of

Directors and released for public review in early March. This release marks the beginning of a month-long public comment period that culminates with a formal public hearing at the April Board meeting. As summarized in Chapter 7, the public comment period includes multiple community presentations, 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 service, fare, and capital improvement recommendations for FY 2020 – FY 2024 will be largely informed by the findings and recommendations in the upcoming Alexandria Transit Vision (ATV) Plan.

The ATV Plan is an ambitious, consultant-led study that will take a non-traditional, data-driven approach to re-designing the city's transit network from scratch. The underlying framework and objectives of the new network will be determined through an initial round of public outreach and education on transit network trade-offs (e.g. peak service vs. off-peak service, transfers vs. direct service, productivity vs. coverage, etc). Once established, these community priorities will help inform the project team's efforts to translate comprehensive origin-destination travel demand data, future regional travel forecasts and various other sets of demographic and geospatial data into a coherent, functional transit network that increases ridership and efficiency. The final product will be a new, fiscally-unconstrained bus network that is a more accurate reflection of current and future transit demand. A near-term, fiscally-constrained implementation scenario will also be developed as a first step towards the ultimate transit vision.

The study is scheduled to kick-off in early 2018, but the findings and recommendations will not be finalized before early 2019. If the project stays on schedule, DASH anticipates that an initial set of recommendations will be incorporated into the FY 2020 Transit Development Plan. As a result, the proposed service and fare changes for FY 2020 – FY 2024 contained in this plan will be relatively open-ended in deference to the forthcoming ATV Plan.

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 96% of Alexandria residents are within short walking distance (¼ mile) of a DASH bus stop. Nearly 85,000 jobs in or around Alexandria are within short walking distance of a DASH bus stop.

3.2 / Routes

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

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

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

Figure 3 – 1 / DASH System Map

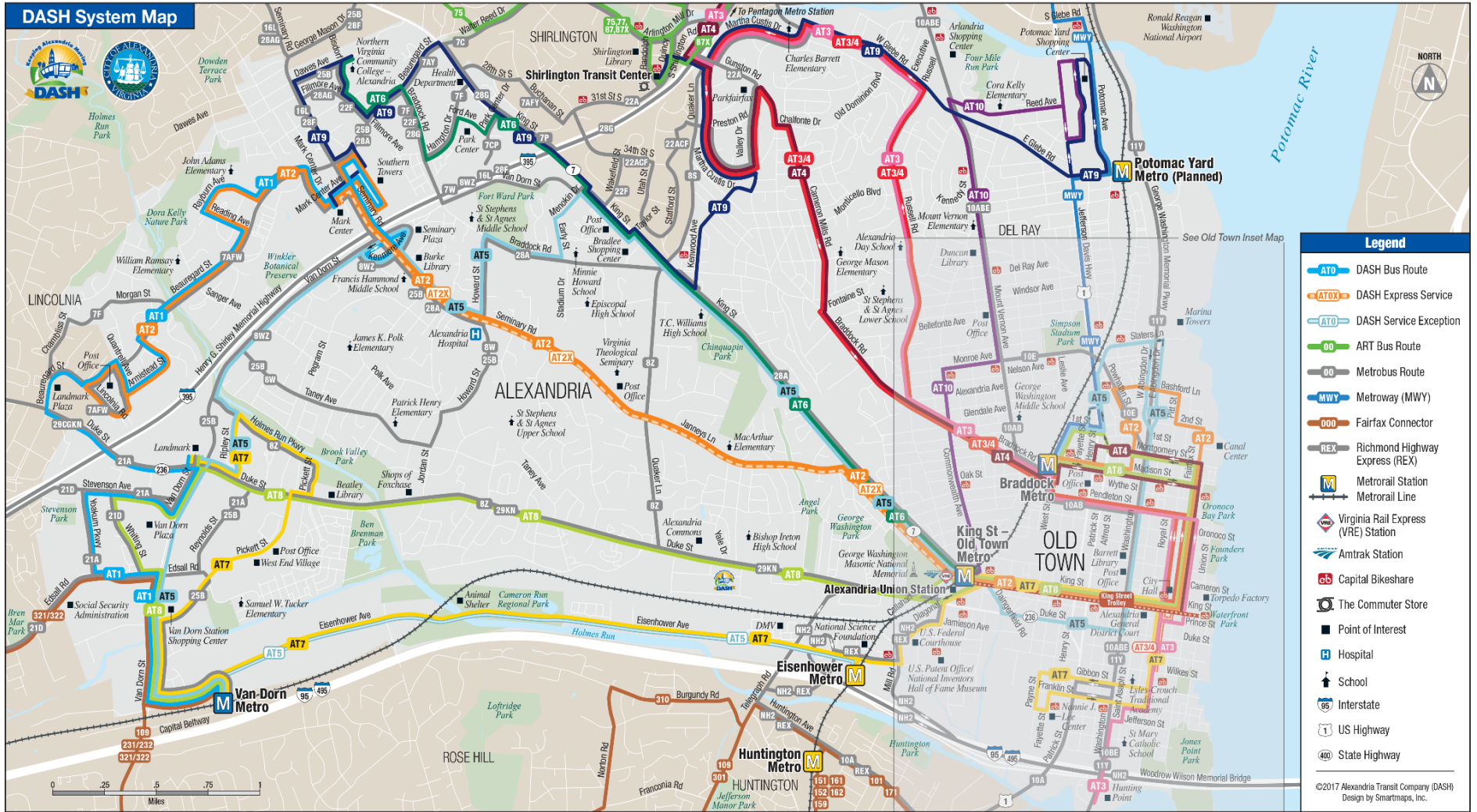


Figure 3 -2 / Old Town Alexandria Inset Map



Table 3-1 / DASH Service Characteristics by Route

Route	Route Description	Span/Frequency								Peak Vehicle Req's (Approx)			Avg. Daily Boardings (Oct. 2017)			Daily Rev. Hours (Oct. 2017)		
		Weekday				Saturday		Sunday										
		Span	Peak	Off-Peak	Night	Span	Freq.	Span	Freq.	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	8	3.5	2	1,672	908	438	95.4	49.3	28.7
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	12	3	2.5	1,472	477	429	86.1	35.4	28.1
AT3	Hunting Point to Pentagon Metro via Old Town, Braddock, Russell, Glebe and I-395	6 - 9am & 4 - 8pm	20	-	-	-	-	-	-	5	-	-	753	-	-	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	-	-	-	-	-	-	5	-	-	545	-	-	37.0	-	-
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	0	1	1	54	58	57	7.7	11.9	10.1
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	7	6	2.5	1,512	1,030	408	88.6	93.0	36.3
AT6	King Street Metro to NVCC via King	6am - 10pm	15	30	30	-	-	-	-	5	-	-	852	-	-	55.0	-	-
AT7	Landmark Mall to Lee Center via Van Dorn Metro, Eisenhower Metro, King Street Metro & Old Town	6am - 10pm	30	60	60	-	-	-	-	5	-	-	601	-	-	57.5	-	-
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	10	3.5	3	2,826	1,329	944	125.3	61.5	50.9
AT9	Potomac Yard to Mark Center via Glebe, Shirlington, King & NVCC	7am - 9pm	30	30	60	7:30am - 9:30pm	60	-	-	4	2	-	568	194	-	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	2	2	1	488	333	138	32.1	29.5	10.8
KST	King Street Trolley	10:30am - 10:30pm (12am Th, Fri & Sat)	10-15	10-15	10-15	10am - 12am	10-15	10am - 10:15pm	10-15	4/5	4/5	4/5	1,978	3,531	3,250	45.0	54.0	48.1

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 late 2021.
- **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 85 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.

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 maintains an active bus fleet of 85 vehicles for use in daily revenue service. Roughly 72 vehicles are required during the weekday afternoon peak deployment period. A summary of the active fleet is included as Table 3-2.

Table 3-2 / DASH Bus Fleet

Vehicle ID	Year	Make	Length	# of Vehicles
9069 - 9076	2002	Orion	35'	6
9077 - 9090	2005	Orion	35'	14
9091 - 9099	2007	Orion	35'	9
9100 - 9103	2007	Gillig	35'	4
9200 - 9206	2011	Gillig	35'	7
9300 - 9302	2011	Gillig	40'	3
9400 - 9404	2011	Gillig (Trolley)	29'	5
9207 - 9211	2012	Gillig	35'	5
9303 - 9307	<u>2012</u>	<u>Gillig</u>	<u>40'</u>	<u>5</u>
9212 - 9216	2014	Gillig	35'	5
9308 - 9309	2014	Gillig	40'	2
9217 - 9229	2015	Gillig	35'	13
9405	2015	Gillig (Trolley)	35'	1
9230 - 9233	2017	Gillig	35'	4
9310 - 9311	2017	Gillig	40'	<u>2</u>
Total				85

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

DASH prides itself on charging the lowest fares of any public transit operators in Northern Virginia. The current DASH base fare is \$1.60 per trip with a four-hour transfer window. DASH allows free transfers from most other bus providers with SmarTrip, and provides a \$0.50 discount for transfers to and from Metrorail. Disabled persons with valid Alexandria DOT or MetroAccess cards may board DASH buses for free. Two routes – the King Street Trolley and the Mark Center Express (AT-2X) – do not require fares as the operating costs are covered by dedicated external subsidies. For frequent riders, DASH also offers the monthly DASH Pass, which costs \$40 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 also exploring mobile fare payment technologies and the next generation of Smartrip in the hopes of further increasing passenger convenience and improving operational efficiency.

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 is discussed at greater length in Section 5.2.

3.7 / Funding

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

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

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

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

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

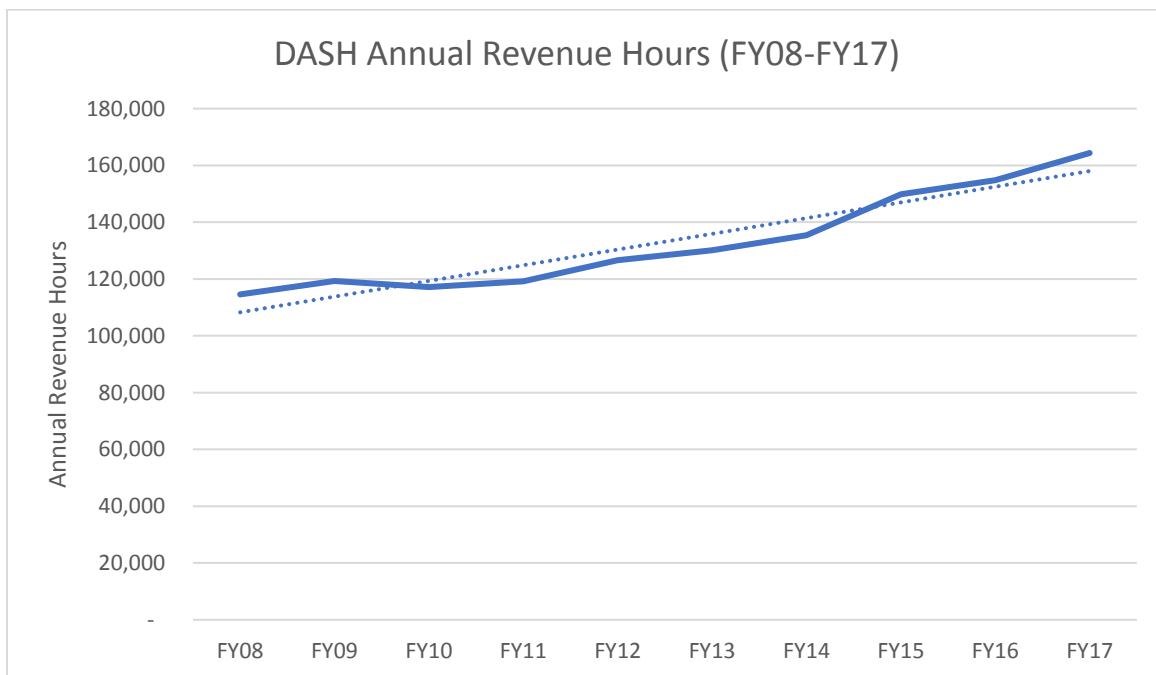
4.0 / System Performance

The overall performance of a bus system is typically measured in terms of service provided (revenue hours), service consumed (ridership), cost efficiency (boardings per revenue hour, operating ratio), and service reliability (on-time performance, missed trips, miles between road calls and customer feedback). Additional metrics such as access and mobility should also be considered. The following sections use FY 2017 data to review DASH service performance at both the system and route levels.

4.1 / Service Provided

In FY 2017, DASH operated just under 162,000 hours of revenue bus service. This represents a four percent increase over FY 2016 service levels due to a series of service adjustments that were implemented in September 2016. A graph showing the historic trend in DASH annual revenue hours for the last ten years is shown in Figure 4-1.

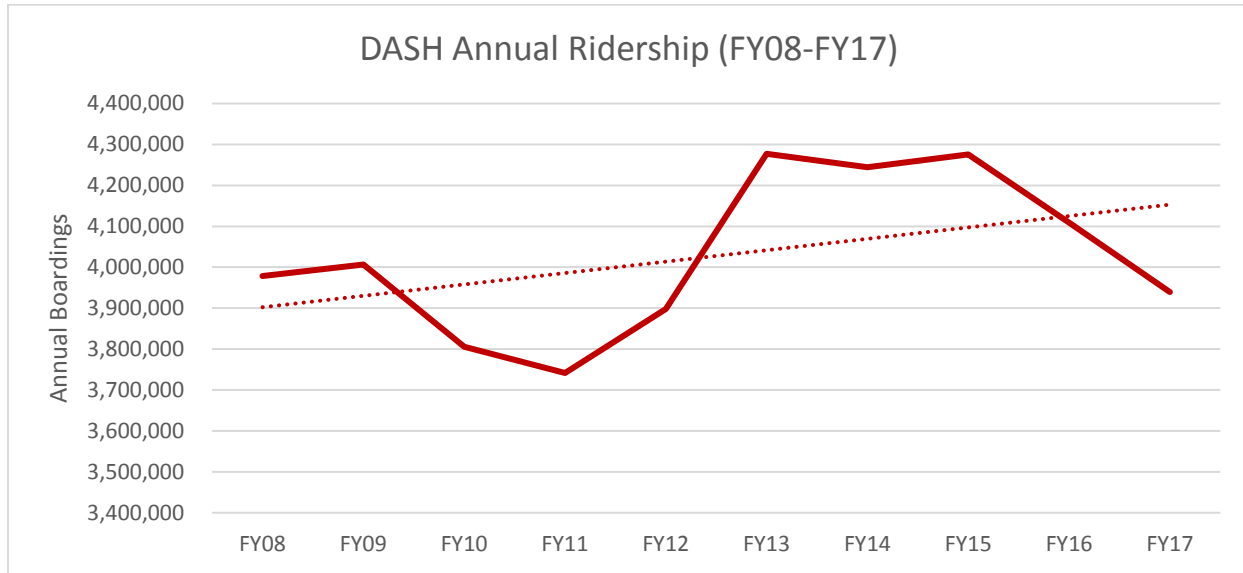
Figure 4-1 / DASH Annual Revenue Hours (FY08-FY17)



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 two years, however, ridership has again shown a sharp downward trend. In FY 2017, DASH recorded 3.9 million passenger boardings, which was down roughly four percent from FY 2016, and eight percent from FY 2015. In terms of daily boardings in FY 2017, DASH drew an average of 12,600 boardings on weekdays, just over 7,000 boardings on Saturdays, and about 4,700 boardings on Sundays. This translates to a 5.0 percent decrease in weekday boardings from FY 2016. Average Saturday and Sunday boardings were also down by 3-5 percent.

Figure 4 -2 / DASH Annual Ridership (FY08-FY17)

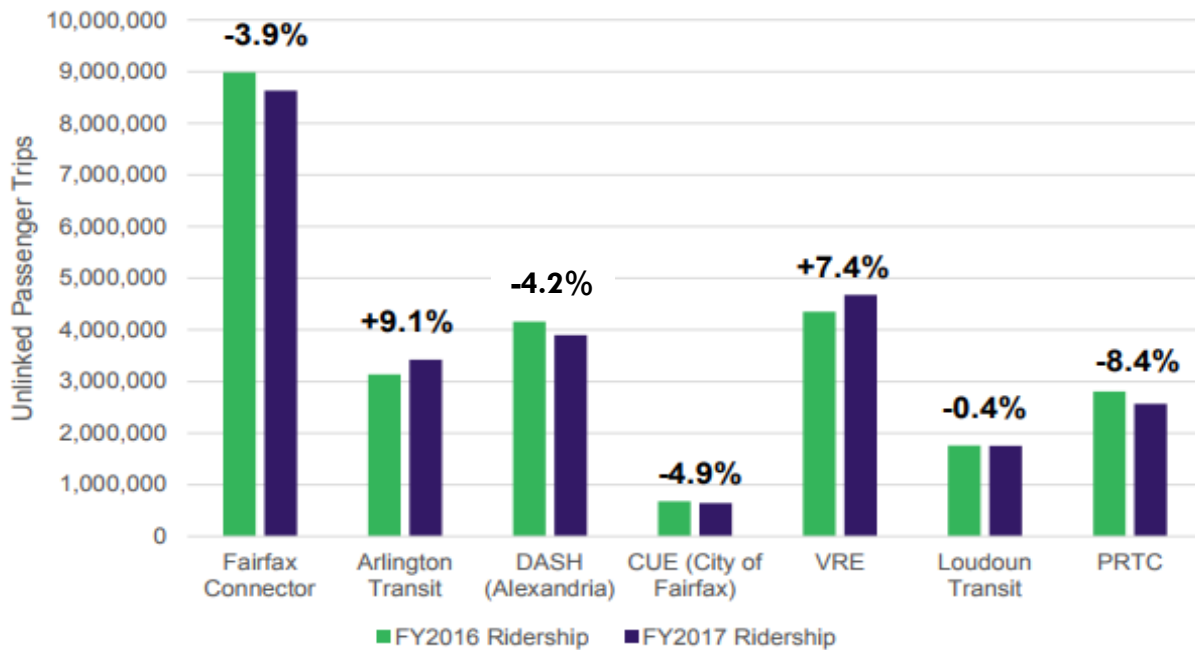


The recent DASH ridership decreases are part of a larger trend affecting agencies throughout the Washington, DC region and across the country. A combination of low fuel prices and the advent of ridesharing services like Uber and Lyft have helped reduce transit mode splits across the country. Within the 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, the annual ridership statistics for DASH and six other local transit providers from FY 2016 and FY 2017 are included in Figure 4-3. Although not shown on the NVTC graph, Metrorail and Metrobus ridership in Virginia declined by 11.9 and 4.4 percent, respectively, from FY 2016 to FY 2017. Increases in ridership for Arlington are partially due to service expansion.

In an effort to attract additional ridership, DASH has initiated programs like the T.C. Williams High School “Students Ride Free” pilot program and the introduction of free rides for Metroaccess and DOT paratransit program participants. The T.C. Williams pilot has been particularly successful, drawing rave reviews and close 900 student boardings on a typical school day. The free fares for DOT members have also been popular with about 80 boardings per weekday.

Figure 4 -3 / Annual Ridership for Northern Virginia Transit Agencies (FY16 vs. FY17)



Source: Northern Virginia Transit Providers.

4.3 / Ridership by Route

At the route level, Figure 4-4 shows that virtually every DASH route has seen a decline in weekday ridership over the last three years. Between FY 2016 and FY 2017, weekday boardings on the AT-3, AT4, and AT-6 each fell by more than 10 percent. The AT-5 dropped by roughly 22 percent from its weekday ridership in FY 2016. This is likely the result of the new routing alignment in Old Town, which may have discouraged previous riders, or changed rides that previously required a transfer (two distinct “unlinked” boardings) to now be completed as a “one seat” ride. Decreased service reliability on the AT-5 has also played a role. The AT-1 grew by nearly 7 percent on weekdays due to its recent TIP-funded increase from 30- to 15-minute headways during weekday peak periods. King Street Trolley ridership has remained generally stable on weekdays during the last three years.

Average Saturday and Sunday ridership trends by route are shown in Figures 4-5 and 4-6. Weekend ridership has decreased on most DASH routes since FY 2015. Average Saturday boardings on the AT-2, AT3-4 and AT-8 have all decreased by more than 10 percent since FY 2016. Saturday ridership on the AT-5 has decreased by 25 percent in the last year. On Saturdays, the new AT-9 service has grown by 26 percent, while the AT-1 and King Street Trolley have both drawn slight increases. On Sundays, The AT-5 and AT-8 have dropped by 28 percent and 15 percent, respectively. The ridership declines on the AT-5 and AT-8 may be due to the negative impacts of the route realignments in September 2016 that changed how both routes travel through Old Town.

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 number are estimate to actually be 2-4 percent higher than noted in this section.

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

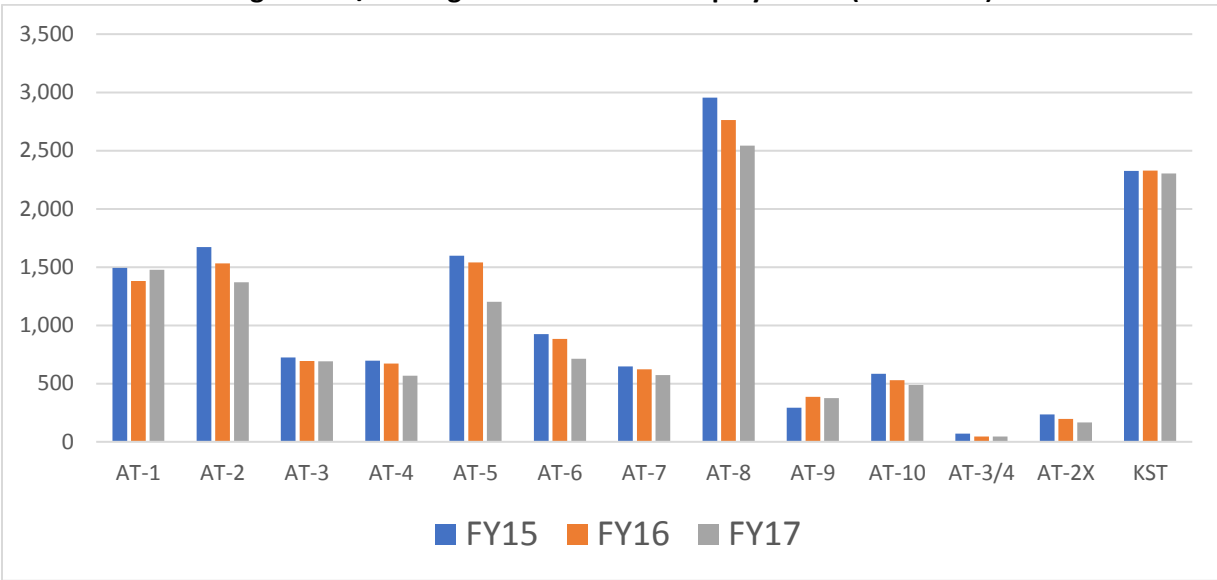


Figure 4-5 / Average SATURDAY Ridership by Route (FY15-FY17)

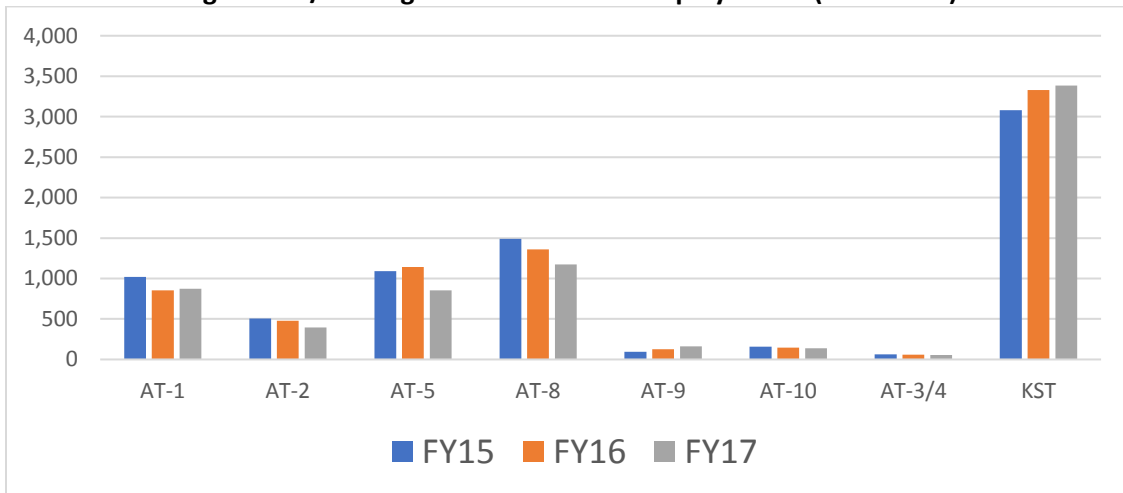
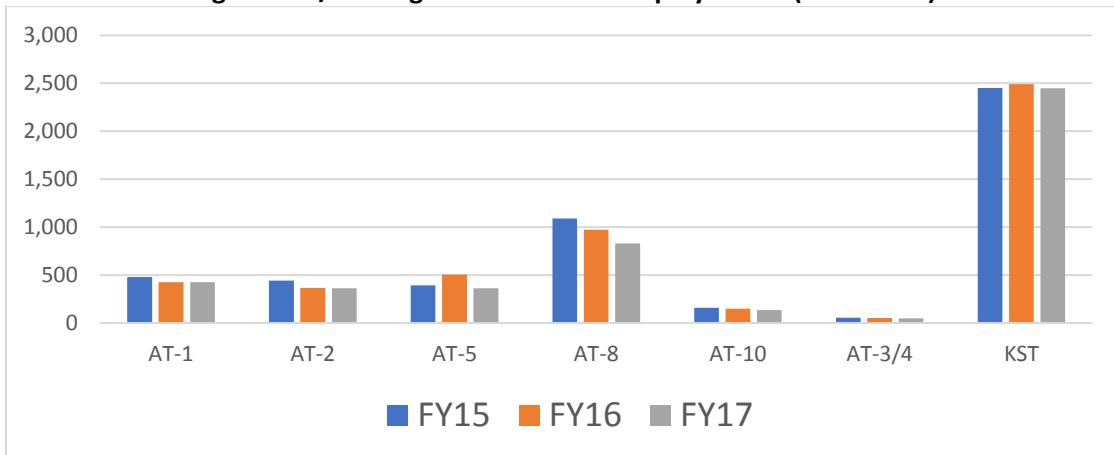


Figure 4-6 / Average SUNDAY Ridership by Route (FY15-FY17)

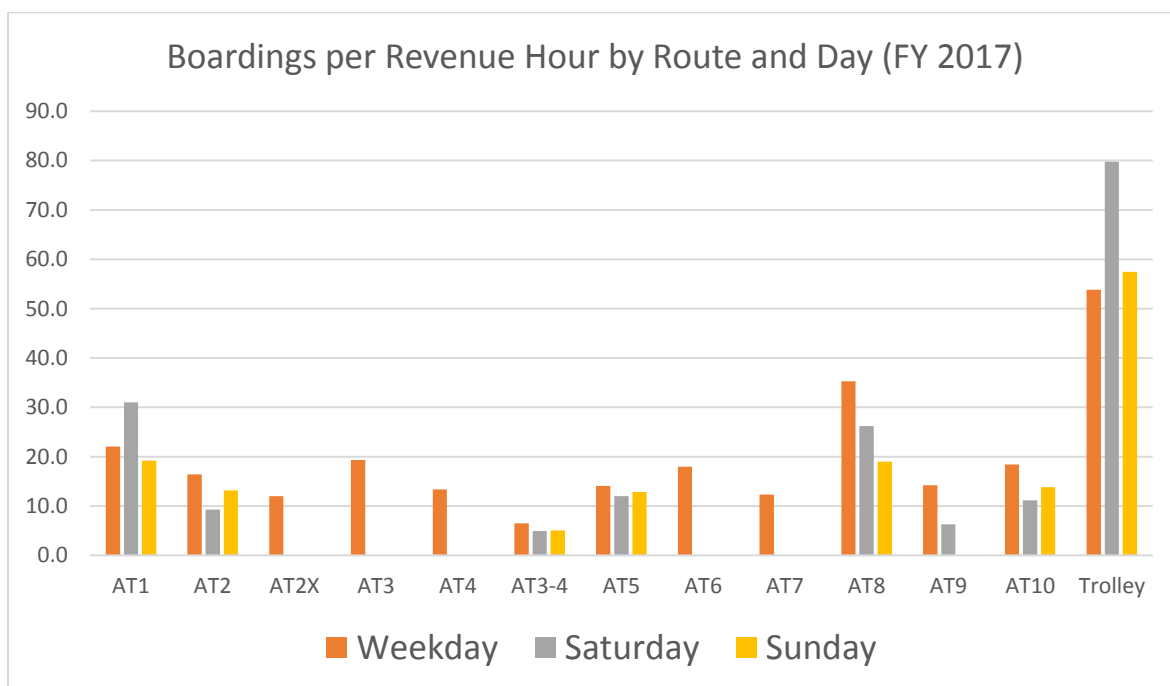


4.4 / Cost Efficiency

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 – excluding layovers – to determine how efficiently the system and its routes are operating. This metric is typically expressed in boardings per revenue hour. In FY 2017, DASH drew 22.4 weekday boardings per revenue hour, 26.3 Saturday boardings per revenue hour, and 33.6 Sunday boardings per revenue hour. These boardings per revenue numbers decreased slightly from FY 2016, which were 24.4, 28.2, and 35.6 for weekdays, Saturdays and Sundays, respectively.

Route-by-route boardings per revenue hour for weekdays, Saturdays and Sundays in FY 2017 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 route is the AT3-4. On weekends, the AT-1, AT-8 and King Street Trolley maintain productivity in excess of 20 boardings per revenue hour. The AT-3/4 and AT-9 both operate below 10 boardings per revenue hour on weekends.

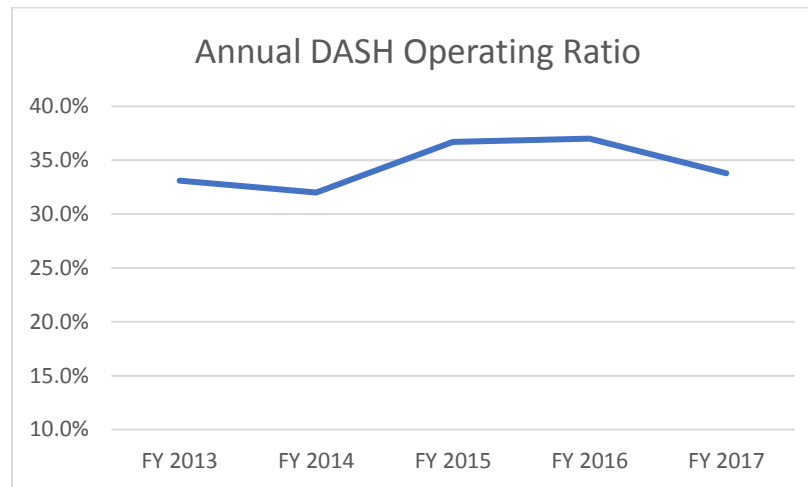
Figure 4-7 / Average Boardings per Revenue Hour by Route and Day (FY 2017)



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 34 percent, which was down from 37 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 (FY13 - FY17)



4.6 / Service Reliability

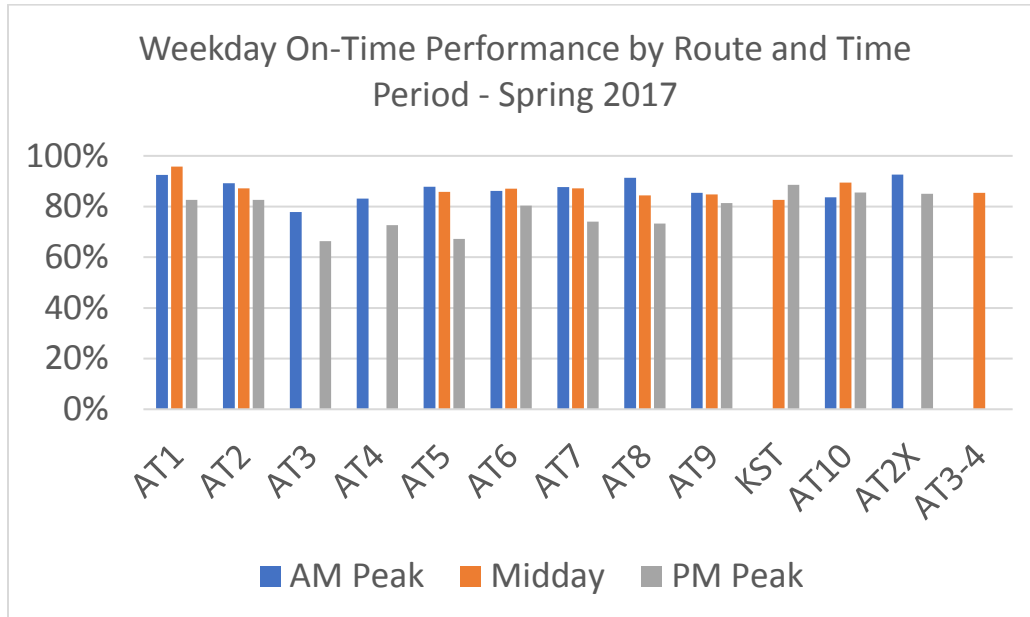
DASH is working to identify and address service reliability deficiencies that may have a negative impact on ridership and customer satisfaction. Service reliability can be measured by on-time performance, missed trip percentage, average miles per road call and customer feedback. It is important to note 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 2017, the new AVL data indicates that it may be closer to the industry standard of 85 percent. DASH is completing data validation and intends to use the new method in FY 2019 and beyond.

A chart showing weekday on-time performance by route is also included as Figure 4-9. The AT-1, AT-2, and AT-10 are among the most reliable routes. Although all routes are less reliable during the afternoon peak hour, the decrease for the AT-5 and AT-8 are particularly noticeable, and may be contributing to the weekday ridership decline on those two routes.

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 12,800 miles per road call, which was up slightly from 12,000 miles per road call in FY 2016 and just above the industry average (11,500 miles per road call). The FY 2017 total missed trip percentage was 0.021 percent, which was approximately 25 percent higher than the 0.015 percent of trips that were missed in FY 2016.

Figure 4-9 / Weekday On-Time Performance by Route and Time Period (Spring 2017)



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 18 valid complaints relating to schedule adherence. This was down by nearly 40 percent from the 40 similar complaints that were registered in FY 2016.

4.7 / Access & Mobility

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

A representation of this can be derived from the isochrone maps that are included as Figures 4-10 and 4-11. 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 4-10 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.

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

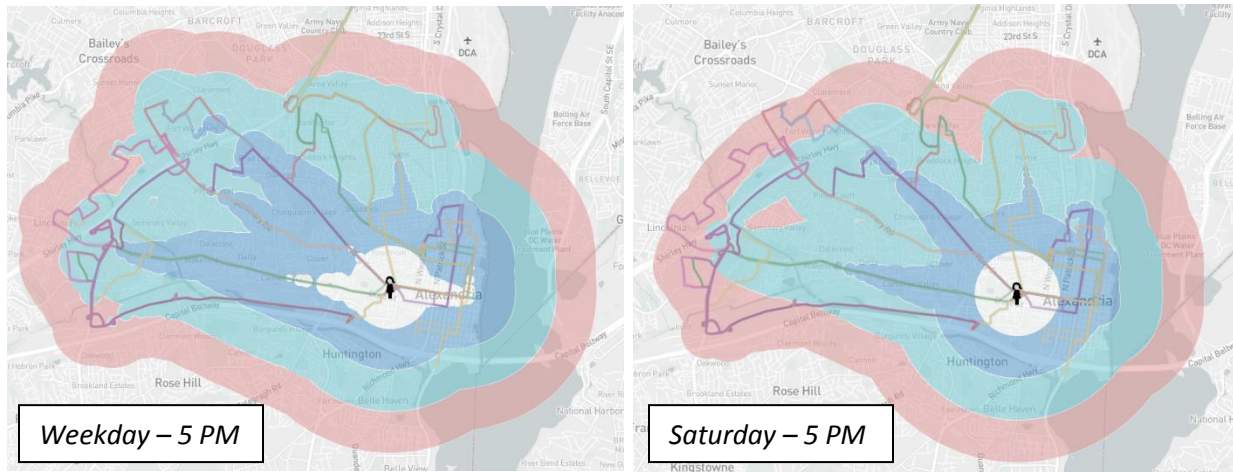
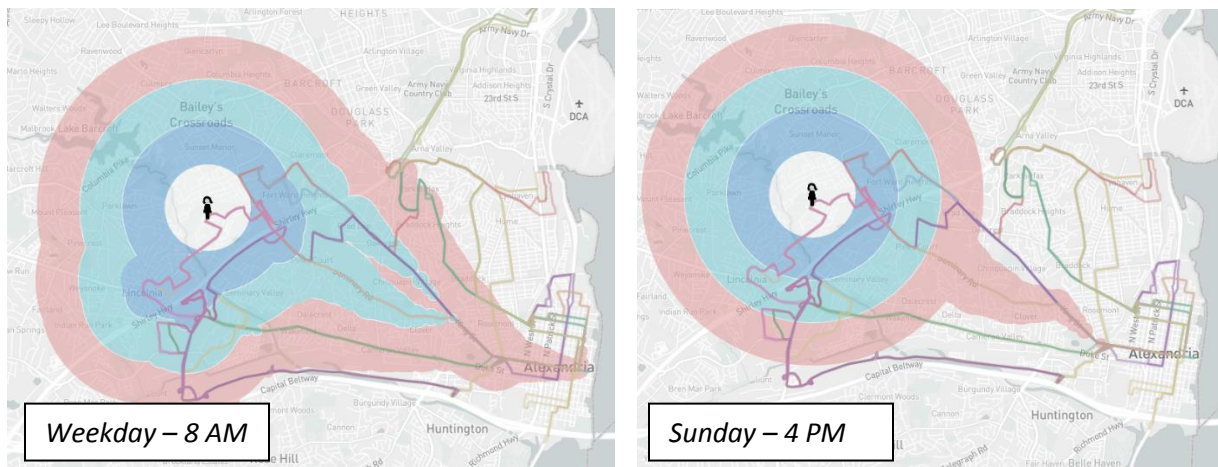


Figure 4-11 / Mobility Comparison to/from Stoneridge Apartments



4.9 / System Performance Summary

Despite slight increases in total annual revenue hours, DASH has experienced noticeable decreases in ridership on most routes over the last two years. This has resulted in a decrease in key measures of cost efficiency; the operating ratio has dropped from 37 percent in FY 2016 to 34 percent in FY 2017, and the boardings per revenue hour are down by 5-10 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 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 2019 ATC budget request. General service and fare recommendations for the rest of the six-year plan cycle (FY 2020 – FY 2024) are also included, but more detailed route-level recommendations are omitted since they will be largely determined over the next 12-18 months by the Alexandria Transit Vision Plan.

5.1 / Service Recommendations (FY 2019)

As part of the FY 2019 budget development process, DASH proposes the following fiscally-constrained service level assumptions:

- **No major service changes are proposed to regular DASH routes for FY2019.** Due to budgetary constraints and the lack of sufficient buses or operators for any potential expansion of service, DASH is assuming that service levels will remain flat on all regular routes. This also ensure that no service changes are implemented that might contradict the future recommendations of the Alexandria Transit Vision Plan.
- **King Street Trolley service will be modified on weekday mornings to begin at 11:00 AM, instead of 10:30 AM.** This proposed change is designed to reduce the city subsidy for the King Street Trolley by two percent, and is projected to result in a ridership loss of 8,000 annual boardings. Saturday and Sunday service would not be impacted by this change. A similar reduction, whereby the trolley start time was delayed from 10:00 AM to 10:30 AM for both weekdays and weekends, was implemented in July 2017.
- **Platform miles and hours are projected to increase by 0.1 percent and 2.2 percent, respectively, in FY 2019 compared to the adopted FY 2018 DASH budget assumptions.** The increase in platform hours is due to a discrepancy between the projected and actual FY 2018 platform hours that was caused by the implementation of a series of service improvements and route realignments in September 2016. A comparison between actual FY 2018 platform hours and projected FY 2019 platform hours shows no increase in baseline service levels.
- **Ridership decline of the last two years is expected to subside.** Based on FY 2018 ridership trends, planning staff projects that ridership will continue to decline in FY 2019, but that it will only fall by two percent and stabilize over the next few years.
- **Projected Operating Ratio of 35.0% represents a slight increase from 33.2% in FY 2018 adopted budget.** This increase is attributed to the projected increase in passenger revenues from the proposed fare changes.
- **King Street Metro Access Improvements.** The planned renovation and expansion of the existing King Street Metro transit center is expected to begin in the late Spring of 2018. During the initial one-year project phase, the transit center will be closed for construction. All bus stops will be temporarily relocated to the surrounding street network. As a result of these changes, the route

alignments, schedules and layover locations for the seven DASH routes that serve the King Street Metro will be adjusted. 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 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.
- **Other Minor Service Changes.** Staff proposes minor resource reallocations to address service reliability issues on the AT-5 and AT-8 routes during the weekday afternoon peak periods. Additional cost-neutral improvements will also be pursued to improved layovers and updated running times on the AT-1, AT-2, AT-6 and AT-10.
- **I-395 Express Lanes Extension.** VDOT is in the process of constructing an extension of the I-395 Express Lanes from Edsall Road to the Pentagon. The two existing reversible HOV lanes are being converted to express toll lanes and a third lane is being added for additional capacity. DASH buses will be permitted to use the new express lanes to provide service to/from the Pentagon. The toll revenues generated from this project will be earmarked for transportation improvements that will serve to further reduce congestion in this corridor. DASH intends to pursue this funding opportunity by offering enhanced service along this corridor.

5.2 / Fare Recommendations (FY 2019)

As part of the FY 2019 budget development process, DASH management is proposing the following fare adjustments to increase passenger revenues and improve the organization's financial stability:

- **Increase base fare from \$1.60 to \$1.75.** This represents a nine percent fare increase, but keeps DASH well below the \$2.00 base fares that are currently charged by neighboring transit providers (Metrobus, ART, Fairfax Connector, RideOn and PRTC). For DASH passengers transferring to or from Metrobus, there will be no change in total trip cost since they already pay the difference between the two fares upon transferring.
- **Increase monthly DASH Pass cost from \$40 to \$45.** This 12.5 percent increase in DASH Pass cost will decrease the average monthly DASH Pass savings from 21 percent to 14 percent as compared to paying the base fare throughout the month.
- **Provide new \$1.00 off-peak senior fare for Senior Smartrip users.** Consistent with the DASH commitment to providing affordable transportation options for seniors, DASH will offer a sharply-reduced senior Smartrip fare of \$1.00 during off-peak travel periods. The discounted fare will be available on weekdays before 6:00 AM, between 9:00 AM and 3:00 PM, and after 6:00 PM, and all day on Saturday and Sunday. This represents a 38 percent decrease from current base fares and a 43 percent discount from the proposed \$1.75 base fare. The time

constraint on the discounted fare is intended to encourage off-peak ridership when bus service is less utilized.

Staff analyses of the above fare adjustments project a net loss of roughly 117,000 annual boardings, but indicate that additional passenger revenues that would be generated will offset lost revenues from the new senior discount program, the T.C. Williams “Free Student Rides” program and the free rides for MetroAccess and DOT paratransit cardholders.

TC Williams Pilot Program. Based on the success of the current T.C. Williams pilot program, DASH is proposing to extend the program into FY 2019 for the 2018 - 2019 ACPS school year. As part of this program extension, DASH will push for the adoption of Smartrip-enabled student ID cards to reduce dwell time delays, improve ridership data collection, and to allow for direct management of system access for individuals cardholder or larger groups (e.g. to discontinue program access for seniors after graduation). DASH staff is also evaluating a potential expansion of the program to all public and private high schools located within the City of Alexandria.

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

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

- **Alexandria Transit Vision Plan.** Based on the recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2020. As discussed in Chapter 2, the ATV kicks off in early 2018 and the specific short- and long-term service improvements will not be identified until the FY 2020 Transit Development Plan.
- **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 Spring 2021, 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 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 2019 fare adjustments outlined in the previous section, no future changes to fare levels are currently proposed.

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 2019 – FY 2028 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 2018 – FY 2027 CIP, the city has allocated a total of \$41 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 the ATC Board of Directors regarding the transition to clean diesel buses, DASH made several modifications to its capital funding requests for FY 2019 and FY 2020. Table 6-1 depicts a summary of the approved FY 2019 CIP project funding requests.

6.2 / Fleet Replacement Plan

The CIP request for bus replacements shown in Table 6-1 has been modified based on guidance from the Board of Directors that DASH should discontinue its current practice of purchasing hybrid replacement buses, and instead begin purchasing clean diesel buses to fulfill its near-term fleet replacement needs. This change will improve overall fleet reliability and provide significant cost savings. It will also enable DASH to purchase more buses to achieve SGR and maintain a sufficient fleet spare ratio.

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 shown in Table 6-2, DASH is in the process of purchasing 14 replacement buses, which are expected to arrive by August 2018. A subsequent order of 13 replacement buses is also being planned, but it has not yet been finalized. This second order will enable DASH to achieve State of Good Repair, and will remove all but six "high-floor" buses that were manufactured prior to 2011 from revenue service. Fifteen additional buses will be purchased with FY 2019 and FY2020 CIP funding.

In addition to the near-term switch to clean diesel vehicles, the Board of Directors has also recommended that DASH eventually convert to fully-electric vehicles for its fleet replacement needs. This transition is reflected in the fleet replacement plan shown in Table 6-2, but is not included in the city's final adopted FY 2019 – FY 2028 Capital Improvement Program, which does not address increased funding needs for FY 2021 and beyond. Additional information on the move towards electric buses is included in Section 6.5.

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

Item	Project Description	FY 2019 Requests			FY 2019-2028 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.	\$4,050,000	\$3,954,000	(\$96,000)	\$24,075,000	\$23,458,000	(\$617,000)
2	DASH Hybrid/Electric Battery Pack 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.	\$200,000	\$300,000	\$100,000	\$3,800,000	\$4,800,000	\$1,000,000
3	DASH Fleet & Facility Expansion. ATC reached its bus storage parking limits with the arrival of the seven new buses in October 2014. ATC has proposed a funding plan to allow for a staged implementation of expanded bus storage capacity. 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 funding for six (6) new buses to start the implementation of the DASH 10-year Long Range Plan. These buses will be used to implemented the Van Dorn Circulator service. UPDATE: DASH is working to leverage additional funding for this project through FY18-FY23 NVTA Six-Year Plan. This additional funding would be used concurrently with the previous Smartscale-funded "Facility & Fleet Expansion" request to upgrade the new part of the garage with enhanced electrical infrastructure, shop chargers, and new maintenance equipment in advance of the delivery of the first order of electric buses. Additional funds from this new request would be allocated for up to three (3) in-line chargers, and a fleet expansion of up to eight (8) additional electric buses.	\$397,000	\$397,000	\$0	\$11,135,000	\$11,135,000	\$0
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.	\$0	\$0	\$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	\$200,000	\$200,000	\$600,000	\$800,000	\$200,000
TOTALS		\$4,647,000	\$4,851,000	\$204,000	\$40,810,000	\$41,393,000	\$583,000

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.

Although funding opportunities for expansion vehicles are limited, 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 along Van Dorn Street.

Funds for additional expansion buses are also being pursued through the NVTa FY 2018 – 2023 Six Year Plan, and the highly-publicized Volkswagen settlement.

6.4 / Battery Pack Replacement

Nearly two-thirds of the DASH active bus fleet is comprised of hybrid-propulsion buses. Hybrid buses rely on battery packs, which must be replaced after six years. These mid-life battery placements allow the hybrids to continue operating for their full useful lifespan of 12 years. As shown in Tables 6-1 and 6-3, DASH is requesting nearly \$2.5 million in CIP funds for these hybrid battery pack replacements, which are also subject to State of Good Repair requirements. For FY 2019, DASH is requesting \$300,000 to complete mid-life battery pack replacements on six hybrid buses.

The previously-approved FY 2018 – FY 2027 CIP included \$3.8 million in funding for battery pack replacements, but since DASH is no longer purchasing hybrid buses, the funding request has been reduced by \$2.0 million for FY 2023 – FY 2027. Although the request has been reduced, DASH has begun requesting battery pack replacements for the new electric buses, which would require mid-life replacement beginning in FY 2027.

6.5 / Electric Bus Program

As a corollary of the decision to transition from hybrid to clean diesel buses, DASH has pledged to begin moving towards electric buses as a sustainable, long-term solution for its fleet replacement needs. To this end, DASH staff has taken the following steps:

- DASH management has opened a 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. This discussion will help DASH to better understand the benefits, costs and challenges relating to electric bus technology and the implementation of an electric bus program.
- Members of the DASH executive leadership team have toured the New Flyer electric bus manufacturing facility in Aniston, Alabama to learn more about how the buses are built and how the technology works.
- DASH staff have arranged for multiple electric bus demonstrations, whereby DASH is loaned an electric bus for a limited period of time so that it can be tested in revenue service and displayed

at public events for community feedback. Based on these demonstrations, DASH has been able to collect and analyze a wealth of electric bus performance data.

- DASH modified its FY 2019 – FY 2027 Capital Improvement Program (CIP) request to include funding for electric replacement buses as early as FY 2021. 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. Note that the updated funding requests for FY21-FY28 were excluded from the final FY 2019 CIP that was adopted by the City Council.
- DASH has applied for multiple regional and state grant funding opportunities through DRPT and NVTC that could cover the cost of facility upgrades, infrastructure improvements, and additional electric buses, bus chargers, and maintenance equipment.

Based on these preliminary efforts, DASH staff believes that electric buses have great long-term potential, but that the current battery range limitations, infrastructure requirements, and prohibitive costs must be improved in the next few years before wider adoption will occur. DASH plans to continue monitoring the progression of electric bus technology, costs and implementation requirements to determine if and when it will proceed with its first electric bus procurement and the rate at which a larger electric bus program might be initiated.

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 requested additional funding through the FY 2018 – 2023 NVTA Six Year Plan to construct the necessary infrastructure improvement to prepare the garage for electric buses. This infrastructure will allow for depot charging, and will be required to maintain a sub-fleet of electric buses.

Table 6-2 / Fleet Replacement Schedule.

Sub-Fleet	Quantity	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
2002 Orions	8	6										
2005 Orions	14	8	6									
2007 Orions	9		3	6								
2007 Gilligs	4		4									
2011 Gilligs	15					6	6	3				
2012 Gilligs	10							3	7			
2014 Gilligs	7									7		
2015 Gilligs	14										7	7
2017 Gilligs	6											
2018 Gilligs	14											
2019 Clean Diesels	13											
Spare Ratio SGR Buses		0	0	2	7	0	0	0	0	0	0	0
Required Replacement Buses		14	13	6	0	6	6	6	7	7	7	7
CD Replacement Buses		14	13	8	7	4	4	3	3	2	0	0
Electric Replacement Buses						2	2	3	4	5	7	7
Total Replacement Buses		14	13	8	7	6	6	6	7	7	7	7
CD Expansion Buses		0	0	0	0	0	4	2	0	0	0	0
Electric Expansion Buses		0	0	0	0	0	0	0	0	0	0	0
Total Expansion Buses		0	0	0	0	0	4	2	0	0	0	0
Total Bus Purchase		14	13	8	7	6	10	8	7	7	7	7
Total Fleet Size		85	85	87	94	94	98	100	100	100	100	100

Table 6-3 / Battery Pack Replacement Schedule

Sub-Fleet	Buses	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
2011 Gilligs (Hybrid)	15	7	2	6									
2012 Gilligs (Hybrid)	10				10								
2014 Gilligs (Hybrid)	7				7								
2015 Gilligs (Hybrid)	14				1	7	6						
2017 Gilligs (Hybrid)	6						2	4					
2022 Electrics	4											4	
2023 Electrics	4												4
Total Battery Pack Replacements		7	2	6	18	7	8	4	0	0	0	4	4

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 2018 – FY 2027 CIP request includes funding for automated passenger counters (APC's), improved scheduling software and a next-generation fare technology. DASH has been awarded \$200,000 in FY 2019 to retrofit roughly 30 buses with APC equipment. 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 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 in the process of implementing 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 bus stops, and several new operations management technologies (Smartyard, TMS Daily Ops).

Additional DASH technology improvements relating to passenger information have also been included in the City of Alexandria's submittal to NVTa for FY 2018 – 2023 NVTa Six Year Plan. DASH is seeking to expand its real-time information program to allow for real-time trip planning, real-time SMS text messaging, and additional real-time digital transit displays at busy bus stops and transit centers.

6.8 / Other Capital Outlay Items

The FY 2019 ATC budget request also includes capital outlay funding for DASH technology, relief vehicles, maintenance equipment and new computer equipment. The request includes \$50,000 for DASH technology (Smartyard, Clever CAD/AVL), as well as \$40,000 for two relief vehicles, which are used by drivers to travel between the garage and their field relief locations. The two new relief vehicles will replace two old relief vehicles that have reached the end of their useful life cycle.

7.0 / Marketing & Outreach Program Summary

The DASH Marketing & Communications team plays a key role in the service development and performance of DASH bus service. For the TDP process, the marketing department compiles social media feedback throughout the year and provides these inputs to planning staff for consideration. For the TDP process, marketing staff assists in the public outreach process and solicits the public comments that help shape the final adopted Transit Development Plan.

The purpose of this section is to summarize the agency's ongoing marketing and outreach efforts as it relates to service development and customer engagement. Outreach efforts in support of the FY 2019 Transit Development Plan are summarized in the final section.

7.1 / Summary of FY 2018 Marketing & Outreach Program

In FY 2018, ATC's marketing team targeted office and residential complexes and businesses located in new development areas in the City. ATC also assisted developments under the City's Transportation Management Plan (TMP) ordinance to market transit and provide sales of monthly DASH passes. ATC's marketing program also works to promote DASH services to the tourist industry, hotels, and retail establishments.

In FY 2018, DASH successfully redesigned the DASH website and introduced the new, real-time DASH Bus Tracker and DASH Trip Planner. DASH increased community outreach by participating in 12 transit fairs, as well as conducting other outreach efforts such as ridership surveys and "Stuff the Bus" toy and clothing drives. DASH also experienced an overall increase in followers on all social media platforms, including Facebook (+20%), Twitter (+14%), and Instagram (+100%).

7.2 / Planned FY 2019 Marketing & Outreach Program

ATC will continue to position DASH locally and regionally to create awareness, grow the brand, increase ridership and revenue, and improve overall customer satisfaction. DASH marketing staff will continue their commitment in going the extra mile for the customers to nourish, support, sustain and keep profitable relationships as well as keeping customer loyalty number one. DASH believes that the most significant factor in acquiring new customers is a direct result of word-of-mouth from current customers, and convenience and ease in using DASH. Customer retention is crucial to maintain DASH's award-winning success.

In FY 2019, DASH's marketing collateral will serve two purposes: (1) to educate the reader on who DASH is, and (2) to promote the benefits of riding DASH. These actions will allow DASH to develop strategies to promote DASH service, and the real-time DASH Bus Tracker, with a consistent look and feel using marketing materials, messages, advertisements, outreach and the website. They will include a cost-effective plan. The goals of marketing for DASH is to increase revenue, ridership, brand awareness and to foster current relationships with businesses/partnerships while cultivating and fostering new relationships. DASH will continue to position ourselves locally to create brand awareness. DASH will also continue its commitment to current and new passengers by providing safe, reliable and courteous bus service within the City of Alexandria.

7.3 / FY 2019 Transit Development Plan Outreach Program

In support of the FY 2019 Transit Development Plan, the DASH Marketing & Outreach team conducted a comprehensive public outreach effort to communicate the proposed service and fare changes to the general public, collect feedback and answer any questions. The public comment period ran from March 9, 2018 through April 11, 2018.

The outreach plan included the following components:

- **Community Meetings.** DASH planning and marketing staff held two community meetings - one in the West End and one in Arlandria/Del Ray – to present and discuss the proposed service and fare changes. Community members were also able to provide comments at the ATC Board of Directors meeting on April 11, 2018. Meeting announcements were be distributed via the DASH website, e-mail alerts, and social media.
 - Wednesday, April 4, 2018 / 6:00 PM – 7:00 PM (Rescheduled due to inclement weather)
William Ramsey Elementary School (West End)
5700 Sanger Avenue
Alexandria, Virginia 22311
 - Thursday, April 5, 2018 / 6:30 PM – 7:30 PM
Mount Vernon Recreation Center (Arlandria/Del Ray)
2701 Commonwealth Avenue
Alexandria, Virginia, 22305
 - Wednesday, April 11, 2018 / 5:30 PM – 7:30 PM (ATC Board of Directors Meeting)
Alexandria City Hall (Old Town)
301 King Street
Alexandria, Virginia, 22314

For the first two meetings, DASH staff was able to simulcast the meetings using Facebook Live so that community members could watch from home and submit questions or comments in real-time. A recording of the meeting was also made available for later viewing.

- **Pop-Up Events.** Staff conducted three “pop-up” events during peak rush hour periods at various Metro Stations to hand out flyers with information related to the proposed TDP and to solicit customer questions and feedback.
- **Social Media.** Information about the proposed service and fare changes was be posted on Facebook and Twitter by the DASH Marketing & Communications team. The public was able to submit questions or comments about the proposed changes via social media for staff consideration.
- **DASH Website.** The details of the proposed service and fare changes were outlined on the DASH website alongside a link to an online comment form for any comments or questions.
- **Press Release/E-Mail Alert.** DASH staff distributed a press release and sent out “In-A-DASH” e-mail alerts outlining the proposed FY 2019 changes with a list of ways to provide feedback.

- **Community Group Outreach.** Staff reached out to several dozen community organizations to request the opportunity to present and discuss the proposed service and fare changes at regularly-scheduled group meetings. Although no groups requested a meeting, many were able to distribute information to their residents and members via e-mail. A full article on the proposed changes was published in the Parkfairfax Community Newsletter in the first week of April.
- **Customer Service Hotline.** Customers were able to provide feedback via telephone using the DASH Customer Service hotline (703-746-DASH).
- **Print Advertisements.** Information on proposed TDP changes was advertised in local newspapers such as the Alexandria Gazette, along with a notice of public hearing for the April 11th Board of Directors meeting.
- **Bus Posters.** Information on the proposed service and fare changes was printed on bus posters for onboard display with information on how passengers could get more information or provide feedback.

7.4 / FY 2019 Transit Development Plan Outreach Results

DASH staff estimates that the outreach efforts described in the previous section resulted in over 3,000 “touchpoints”, or instances where an individual had the opportunity to be made aware of the proposed TDP changes. Different types of touchpoints include Facebook post views, customer e-mails, distributed flyers at “pop-up” events, twitter re-tweets, website views and traditional meetings attendees. Other outreach channels – such as bus posters and e-mail forwards – are not included in this figure as they could not be estimated. The most productive channels for outreach were social media, e-mail alerts, and pop-up events. The least effective method was the traditional community meetings, which netted a total of roughly five in-person attendees.

DASH staff reviewed all public feedback that has been received up until this point. A summary of the feedback for each of the major proposals is included below:

1. *King Street Trolley Reduction.* Customers were generally opposed to the proposal to delay the start time for the King Street Trolley by 30 minutes on weekdays. Three individuals made specific comments to this effect. One meeting attendee noted that DASH had just pushed the Trolley start time back by 30 minutes last July. She asked about other Trolley reduction scenarios that had been considered, and suggested that reducing summer headways from 10 minutes to 12 minutes would be a better option.
2. *Base Fare Increase.* Feedback on the base fare increase was mixed. Some customers expressed dissatisfaction with the proposed change, but a comparable number seemed to understand the decision. “I support this [fare increase] rather than making service cuts,” one passenger shared via e-mail. No customers indicated that they would discontinue riding DASH because of the increased base fare.
3. *DASH Pass Increase.* Very few comments were made with regards to the proposed DASH Pass cost increase. Most customers agreed that it was still a good value, despite the higher cost.

One individual suggested that the cost of the DASH Pass be increased to avoid further increases to the base fare.

4. *Transfer Window Reduction.* The proposed reduction of the transfer window from four hours to two hours generated several particular negative comments. A few individuals commented that they supported the change if it was necessary to avoid service cuts, while another noted that it promoted consistency with other regional providers. Two individuals, in particular, were strongly opposed to the change. “I don’t like the fact that there will be an increase to the bus fare... but I am even more upset that the DASH transfer window will be reduced,” one individual explained. Another described the change as a “sleight-of-hand fare increase” since individuals that are impacted will now have to pay for two trips instead of just one.
5. *Senior Fare Discount.* Customers were largely supportive of the proposed senior fare discount for Senior SmarTrip users traveling during off-peak periods. Several individuals wanted the fare discount expanded to be available at all times, noting that many seniors still work full-time jobs and need to travel during weekday peak periods. Other senior riders suggested that they would be willing to continue paying full fare if it meant that the increase in the base fare could be avoided. The general consensus, however, was that this proposal would greatly benefit seniors and that it should be implemented, if possible.

After reviewing the feedback outlined above, staff has removed the proposal to reduce the free transfer window from four hours to two hours from the final FY 2019 Transit Development Plan.

Based on fare analyses and guidance from the ATC Board of Directors, staff believes that this change would create a significant adverse impact to current DASH riders and that the additional revenues that would be generated are insufficient to justify the change. No other changes from the draft TDP document are proposed based on the public outreach findings.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6b Attachments:

Fiscal Year 2019 Managers Final Budget



Alexandria Transit Company				
Fiscal Year 2019 Managers Final Proposed Operating Budget				
	FY19 ORIGINAL DRAFT BUDGET	FY19 FINAL MANAGERS PROPOSED	FY18 Projected Year End	FY 18 Projected vs. FY 19 Budgeted
SERVICE CALCULATIONS & ASSUMPTIONS				
Miles	2,044,000	2,044,000		
Hours	237,000	237,000		
Revenue Ridership	2,784,000	2,784,000		
Total Ridership	3,851,000	3,851,000		
REVENUE				
City Contribution Operating Revenue	\$ 11,566,655	\$ 11,354,656	\$ 11,092,941	2.4%
City Contribution Trolley Revenue	\$ 981,526	\$ 958,936	\$ 952,938	0.6%
DASH Passenger Revenue	\$ 3,581,000	\$ 3,812,357	\$ 3,361,703	13.4%
DASH Transit Charter Fares	\$ 847,000	\$ 847,000	\$ 791,725	7.0%
Grant Revenues	\$ 535,321	\$ 535,321		
Miscellaneous Revenue		\$ 55,000	\$ 60,335	-8.8%
TOTAL REVENUE	\$ 17,511,502	\$ 17,563,270	\$ 16,259,642	8.0%
EXPENSES				
Administration	FY 2019 DRAFT	FY19 FINAL	FY 2018	
Labor	\$ 1,347,430	\$ 1,318,941	\$ 1,209,914	37%
Fringe Benefits	\$ 124,762	\$ 145,602	\$ -	
Payroll Taxes	\$ 131,943	\$ 140,897	\$ -	
Retirement Costs	\$ 83,769	\$ 56,688	\$ -	
Personnel Recruitment and Training	\$ 88,000	\$ 30,000	\$ 26,647	13%
Overtime (7% of Labor Expense)	\$ -	\$ -	\$ -	
Printing - Marketing	\$ 40,000	\$ 40,000	\$ 35,878	11%
Advertisement - Marketing	\$ 40,000	\$ 25,000	\$ 22,647	10%
Vehicle Liability Insurance	\$ 494,428	\$ 500,471	\$ 516,091	-3%
Other Ins. (D&O, Property, Workers Comp)		\$ 173,157		
Telecommunications	\$ 71,269	\$ 71,269	\$ 62,207	15%
Utilities	\$ 300,000	\$ 300,000	\$ 281,071	7%
Contractual Services	\$ 372,624	\$ 350,000	\$ 344,935	1%
Dues and Subscriptions	\$ 9,199	\$ 25,000	\$ 50,572	-51%
Training and Travel	\$ 13,252	\$ 18,300	\$ 51,220	-64%
Postage, Office Supplies, Photocopying	\$ 12,000	\$ 10,000	\$ 10,803	-7%
Grant Local Match (Capital)	\$ 87,039	\$ 87,039		
Grant Local Match (Operating)	\$ 36,808	\$ 36,808		
Miscellaneous			\$ 13,266	-100%
Contingencies	\$ 100,000	\$ 100,000		
Total Administration Expenses	\$ 3,352,523	\$ 3,429,172	\$ 2,625,251	31%
Maintenance	FY 2019 DRAFT	FY19 FINAL	FY 2018	19 DASH v. 19 COA
Labor	\$ 1,497,359	\$ 1,702,947	\$ 1,972,152	24%
Fringe Benefits	\$ 268,360	\$ 302,320	\$ -	
Payroll Taxes	\$ 111,897	\$ 126,679	\$ -	
Retirement Costs	\$ 92,447	\$ 212,168	\$ -	
Overtime (7% of Labor Expense)	\$ 104,815	\$ 104,512		
Repair Parts	\$ 275,000	\$ 325,000	\$ 326,716	-1%
Vehicle Maintenance Service	\$ 75,000	\$ 85,000	\$ 83,383	2%
Tools and Equipment	\$ 25,000	\$ 20,000	\$ 14,737	36%
Laundry	\$ 18,000	\$ 25,000	\$ 24,172	3%
Building Maintenance	\$ 175,000	\$ 155,000	\$ 153,975	1%
Training and Travel	\$ 2,880	\$ 18,300	\$ -	
Total Maintenance Expenses	\$ 2,645,759	\$ 3,076,925	\$ 2,575,135	19.49%
Operations	FY 2019 DRAFT	FY19 FINAL	FY 2018	19 DASH v. 19 COA
Labor	\$ 7,020,732	\$ 6,800,624	\$ 9,691,051	-2.0%
Fringe Benefits	\$ 1,579,460	\$ 1,383,650	\$ -	
Payroll Taxes	\$ 534,328	\$ 520,248	\$ -	
Retirement Costs	\$ 378,915	\$ 298,900	\$ -	
Overtime (7% of Labor Expense)	\$ 491,451	\$ 491,451		
Fuel & Lubricants	\$ 1,151,040	\$ 1,200,000	\$ 1,102,737	8.8%
Operating Materials and Supplies	\$ 120,000	\$ 90,000	\$ 86,076	4.6%
Tires	\$ 85,000	\$ 110,000	\$ 109,667	0.3%
Training and Travel	\$ 12,294	\$ 18,300	\$ -	
Total Operations Expenses	\$ 11,373,220	\$ 10,913,173	\$ 10,989,531	-0.7%
TOTAL OPERATING	\$ 17,371,502	\$ 17,419,270	\$ 16,189,917	7.6%
Capital Outlay	\$ 140,000	\$ 144,000	\$ 144,000	0.0%
		Capital Spent YTD	\$ 120,939	
Grand Total Surplus/(Defecit)	\$ 0	\$ (0)	\$ (51,214)	



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #7c Attachments:

City Attorney's Office / DASH Final MOA

MEMORANDUM OF UNDERSTANDING

This document represents the understanding between the Alexandria Transit Company (DASH) and the Alexandria City Attorney's Office (CAO) regarding the provision of legal services by CAO to DASH.

Traditionally, the Alexandria City Attorney has served as the General Counsel for DASH. After careful consideration by DASH and CAO involving potential conflicts of interest and the ongoing needs of DASH for a wide array of legal services the parties have concluded that the relationship between DASH and CAO needed to be more carefully defined.

Henceforth, the Alexandria City Attorney will serve as the formal General Counsel for DASH but that role will be limited to providing general advisement to the General Manager and Board of Directors on non-litigation matters related to issues of local government policy and procedures. In other matters of risk, general liability, directors and officer coverage, and litigation, DASH will rely upon legal counsel provided pursuant to DASH's insurance liability coverage for all such matters. Should DASH find the need for counsel on such matters in which counsel is not provided pursuant to DASH's insurance liability coverage, the City Attorney will assist the General Manager in identifying and retaining appropriate outside counsel for all such matters.

DASH anticipates that after consultation between its General Manager and Board of Directors, it may appoint independent legal counsel to attend board meetings as needed and to advise it on operational, corporate, and regulatory matters as requested. The City Attorney will also assist the General Manager in identifying and retaining such counsel after consultation between the General Manager and Board of Directors.



DASH and CAO acknowledge that should DASH require legal services beyond those expressly addressed herein, the City Attorney and CAO will diligently assist the General Manager in identifying and retaining outside counsel to provide all such required legal services.

UNDERSTOOD and AGREED:

_____ Dated: _____
Joshua Baker
General Manager
Alexandria Transit Company (DASH)

_____ Dated: _____
James L. Banks, Jr.
City Attorney
City of Alexandria, VA

