



Alexandria Transit Company Board of Directors Meeting



Wednesday, January 10, 2018
5:30 p.m.
City Hall, Council Workroom, 2nd Fl.

Meeting Agenda

#1	Public Comment	
#2	Consideration of Meeting Minutes Approval December 13, 2017	All
#3	Chairman's Report	Paul Abramson Chairman
#4	T&ES Director's Report	Yon Lambert Director, T&ES
#5	DASH General Manager's Report <ul style="list-style-type: none">a) Management Reportb) Performance Reportsc) Operating Reportd) Fiscal Reporte) General Manager's Summary	Josh Baker General Manager
#6	New Business <ul style="list-style-type: none">a) First Look - Draft FY 2019 Transit Development Planb) FY 2019 Budget Update by the General Managerc) Advertising in Rider Guides and Bus Interiord) Resolution Supporting DRPT Grant Application	Martin Barna Josh Baker Allyson Teevan All
#7	Old Business Update on Overtime by General Manager	Josh Baker
#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 will be Wednesday, February 14, 2018 Consider Adjournment	All



ATC Board Agenda Detail

Agenda Item #: 2
Item Title: December 13, 2017 Minutes
Contacts: Fatima Ahmed
Attachments: None
Customer Impact: None
Board Action: Consideration of Approval



Minutes
Alexandria Transit Company (ATC)
BOARD OF DIRECTORS MEETING
December 13, 2017 – 5:30 p.m.

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, December 13, 2017 at City Hall Council Workroom, 2nd Floor, 301 King Street, Alexandria, Virginia.

Board members attending were: Paul Abramson, Kerry Donley, David Kaplan, Stephen Klejst, Yon Lambert, Meredith MacNab and Laura Triggs.

Staff members attending were: Josh Baker, Raymond Mui, Rick Baldwin, Martin Barna, John Lanocha, Lorenza Myers, Justin Isbell, Fatima Ahmed, Allan Fye, Alicia Wright, Lisa Henty and Nicole Evans.

Visitors in attendance were Steve Banashek and Bob MacNab, City of Alexandria residents.

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

Board Meeting

Agenda Item #1 – Public Comment

Mr. Abramson called the meeting to order at 5:31 p.m. and welcomed the Board members, staff, and guests.

Mr. Abramson opened the public comment period and recognized one speaker, Mr. Banashek. Mr. Banashek offered suggestions regarding the transition to battery electric bus fleet. The Chairman thanked Mr. Banashek for his comments.

Agenda Item #2 – Consideration of Meeting Minutes Approval

Mr. Abramson asked for consideration of approval of the minutes of November 8, 2017. Ms. Triggs made a motion to accept the minutes as presented h Mr. Lambert seconding the motion and the vote was carried in approval.

Agenda Item #3 – Chairman's Report

Mr. Abramson stated that the Board Retreat Package includes a survey to be returned to Michael Noel by the 5th of January. Mr. Abramson stated that the retreat is scheduled for Thursday, January 18, 2018 at DASH. Mr. Abramson announced that the ATC Board and City Council Santa Claus Photo Event is this Saturday, December 16th at 9 am.

Mr. Abramson thanked Mr. Kaplan for assisting with the Board's collection to the Commonwealth Coach & Trolley Museum. The donation along with a letter on behalf of the Board and General Manager will be sent.

Mr. Abramson reported that Mr. Klejst has been appointed as Chairman of the Transportation Commission.

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

Mr. Lambert provided the T&ES Director's Report in advance to the Board and welcomed any questions or comments. Mr. Lambert summarized to the Board two main items, the invitation issued to bid for the King St. Metro Bus Improvements and City Council's has approved the proposal to submit projects to NVTA's 70% project funding request.



Staff Reports

Agenda Item #5 – General Manager's Report

Mr. Baker reported the increase in regular route ridership for the month of October, primarily due to success of the ACPS and DOT programs. Mr. Baker reported to the Board that there was one non-preventable accident for the month of October. Mr. Baker commented on the improvement of average miles per road call, attributed to newer fleet and continued strong maintenance practices. Mr. Baker summarized the performance reports, there were five days exceeding 1000 riders per day for the TC Williams program. Ms. Triggs suggested working with TC Williams students to put together a video on this.

Mr. Baker asked the Board to defer questions on the fiscal reports until the budget agenda item. Mr. Baker concluded the General Manager's report with a summary of the additional activities and accomplishments during the month of October. Mr. Baker concluded the General Manager's summary by thanking the Board for supporting the DASH presentation to City Council on November 28, 2017.

Agenda Item #6 – New Business

Item #6a – Mr. Baker provided the Board with a presentation of the preliminary budget and welcomed any questions by the Board. Mr. Baker stated the overall budget summary which is to provide high quality, affordable and accessible transit services to the City of Alexandria using all of our available funding wisely. The Board deferred considering approval for submission to the City for after the budget reduction scenarios by Mr. Barna.

Item #6b – Mr. Barna presented the FY19 DASH Subsidy Reduction Scenarios and recommended Scenario T-2 for Trolley and Option C for regular routes. The Board discussed the reduction scenarios presented by Mr. Barna and approved a preliminary ask budget with the trolley reduction scenario T-3, delaying the start time of trolley service from 10:30 am to 11 am on weekdays. The Board expressed a preference for Option C and is willing to pursue fare increases up to and including base fare of \$2.00.

#6c – General Discussion – No Board Action Required.

#6d – General Discussion – No Board Action Required.

#6e – Vision Zero – Pedestrian Detection System was presented for Board approval. Upon a motion by Mr. Donley and seconded by Mr. Lambert, the request was approved.

Agenda Item #7 – Old Business (No significant changes from last report)

Agenda Item #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.

Consideration of convening executive session for the purpose of discussing legal and personnel matters, pursuant to Section 2.2-3711 (A1) of the Code of Virginia was motioned by Mr. Donley and seconded by Ms. Triggs at 8:47 p.m.

Mr. Donley made a motion to end the executive session and reconvene the regular Board of Director's Meeting with Ms. Triggs seconding the motion at 9:32 p.m.

Agenda Item #9 – Next Meeting Date & Adjournment

As there was no further business, the Chairman asked for a motion to adjourn. On a motion by Mr. Donley and seconded by Ms. Triggs, the regular monthly meeting adjourned at 9:32 p.m.

The next meeting is January 10, 2017 at 5:30 p.m.

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

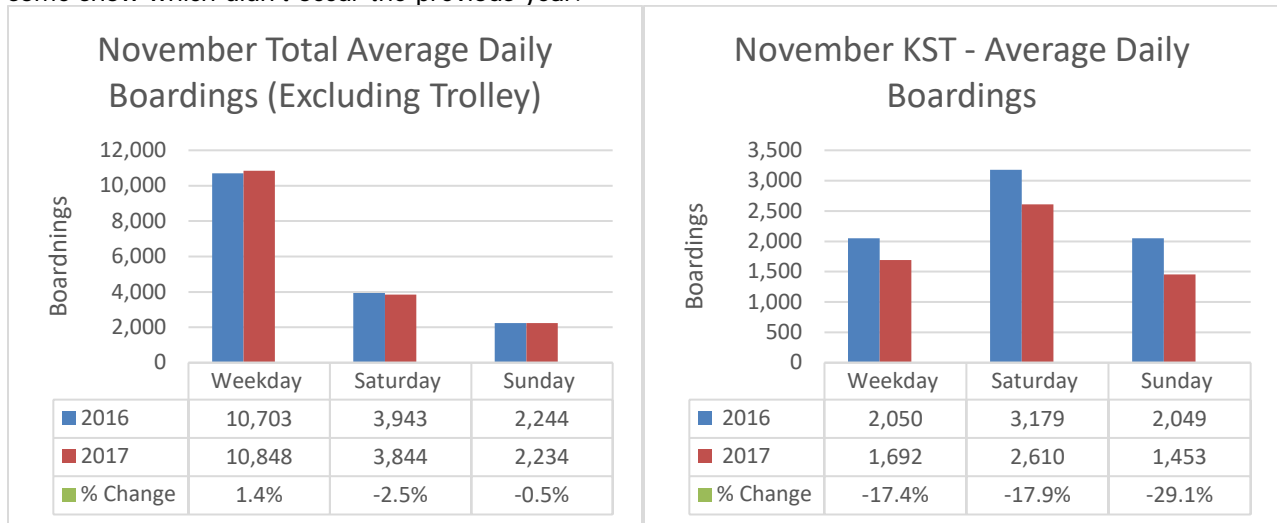
Agenda Item #: 5
Item Title: DASH General Manager's Report
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact: None
Board Action: None/FYI



5a Summary: Management Report

FOR THE MONTH OF NOVEMBER 2017

- A. RIDERSHIP:** Total system ridership for the month decreased by 3.1% from last November, with 303,908 total passengers. Without the King Street Trolley, total ridership increased by 1.0% from last November, with 252,117 passengers. Factors that contribute to KST ridership reduction may include: reduced headway on KST from 10 to 15 minutes as of October 1. Previous year headway reduction occurred in late November which further compounds the difference in ridership. Also, the weather in November was colder and had some snow which didn't occur the previous year.



- B. SAFETY:** DASH experienced four preventable vehicle accidents and one non-preventable accidents during the month of November. No injuries were reported.

- 11/7 - Bus made contact with a van at Gunston Road and Valley Drive (Preventable)
- 11/15 - Bus made contact with the rear of a truck at Braddock Metro (Preventable)
- 11/16 - Bus made contact with a truck at Washington and Jefferson Streets (Preventable)
- 11/20 - Bus made contact with a car at Martha Custis Road and Valley Drive (Preventable)
- 11/21 - Van made contact with the side of bus on Little River Turnpike (Non-Preventable)

C. RELIABILITY & MAINTENANCE:

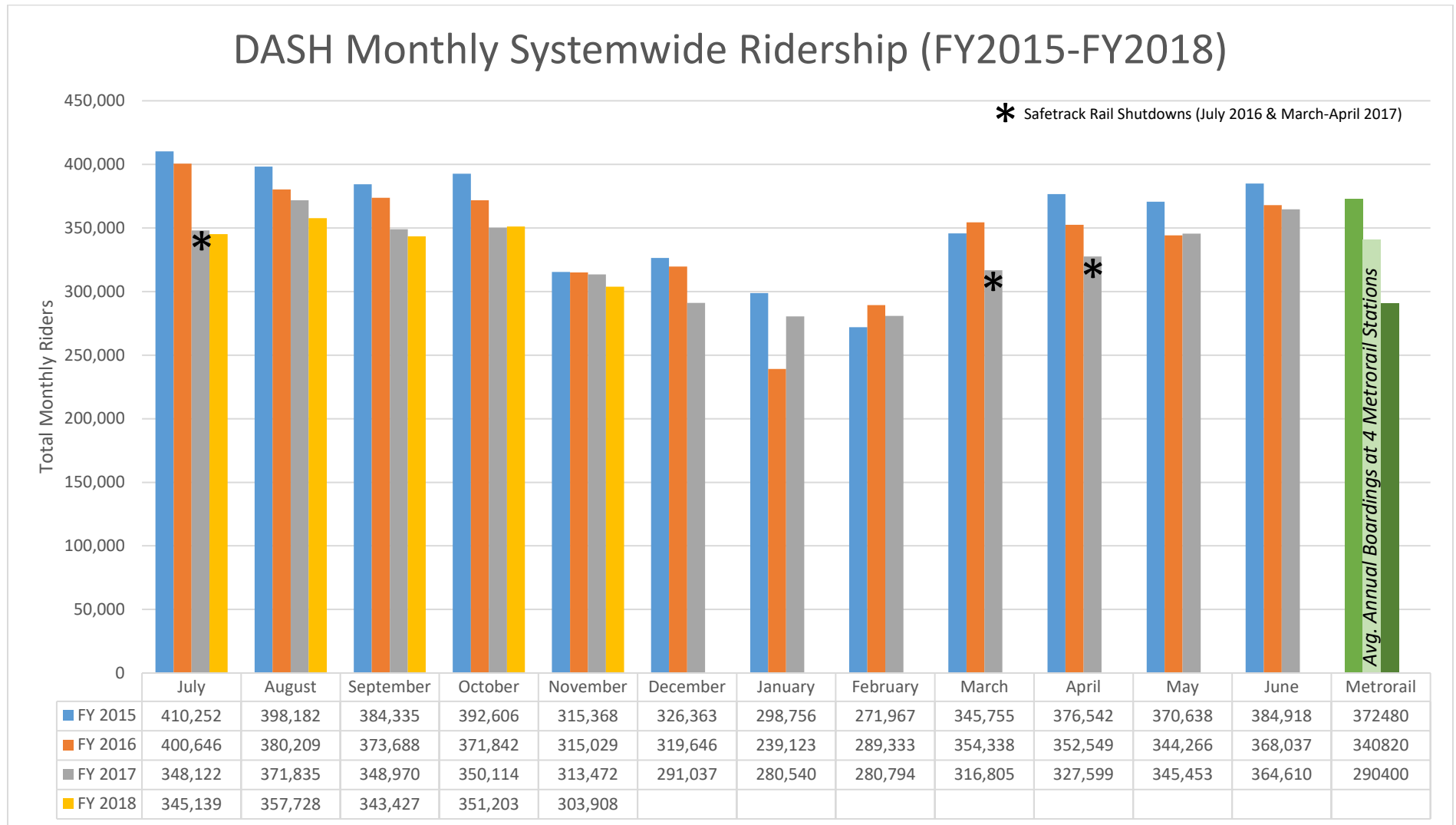
	November 2016	November 2017	% Change	Industry Average
On-Time Performance	94.9%	95.5%	0.6%	83.6%
Missed Trip Percent	0.01%	0.01%	0.0%	N/A
Avg. Miles Per Road Call	16,768	23,859	42.3%	11,439

D. SPECIAL EVENTS:

VTLP TRAINING CLASS: On November 30, 2017, DASH sent operations supervisors to the VTLP Leadership Skills Training Class at the Fairfax Connector training facility.



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



* WMATA SafeTrack (July 2016 & March – April 2017)

** Metrorail ridership represents average total daily boarding at Braddock Road, King Street, Eisenhower and Van Dorn Metro Stations for FY15-17. Totals were multiplied by 20 for comparison purposes to DASH monthly data.

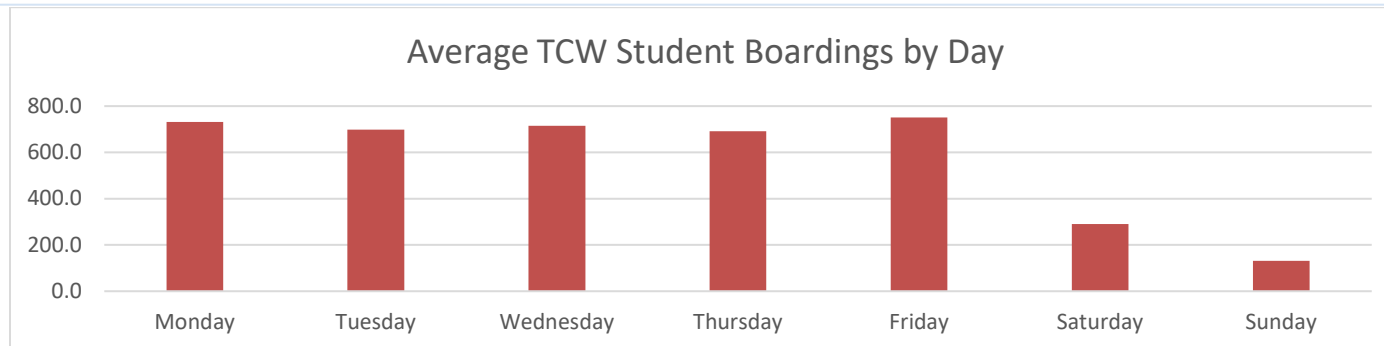
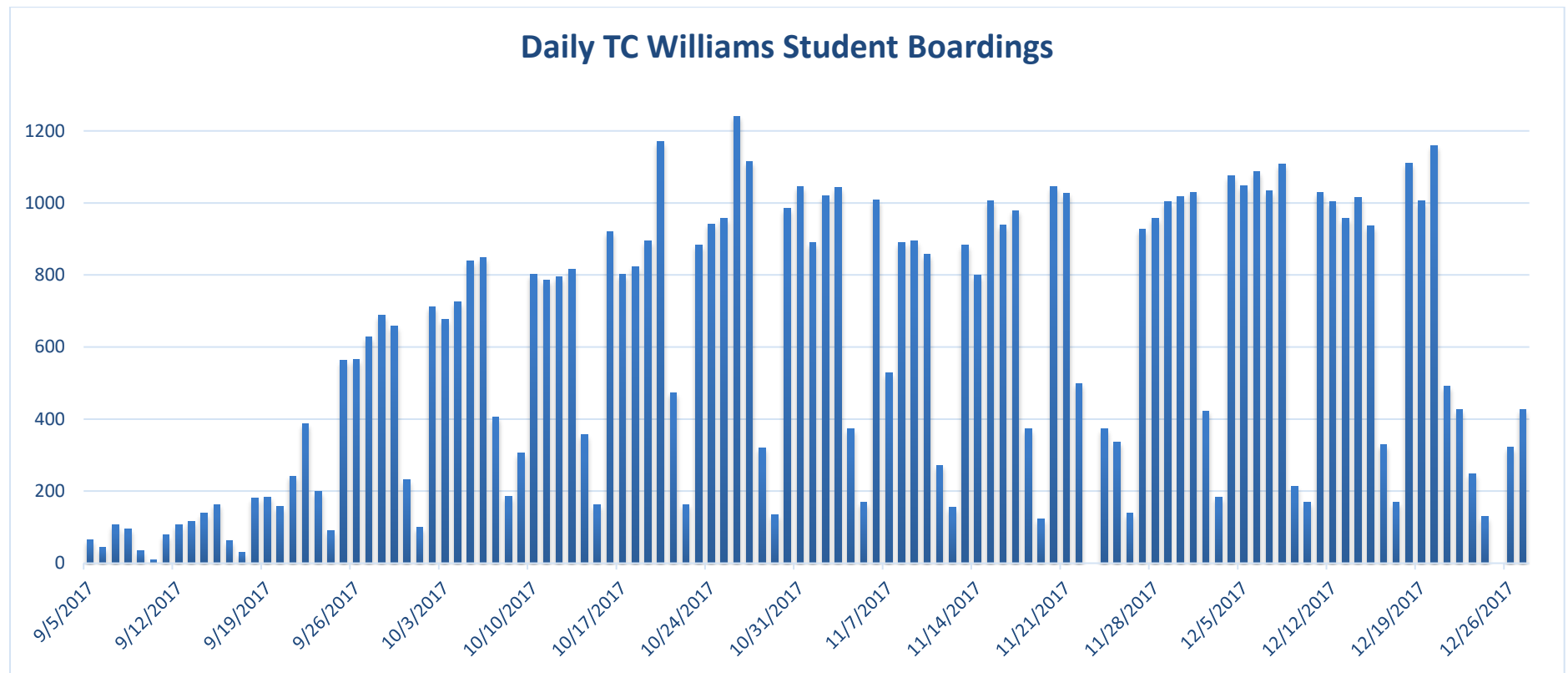


Alexandria Transit Company (DASH)

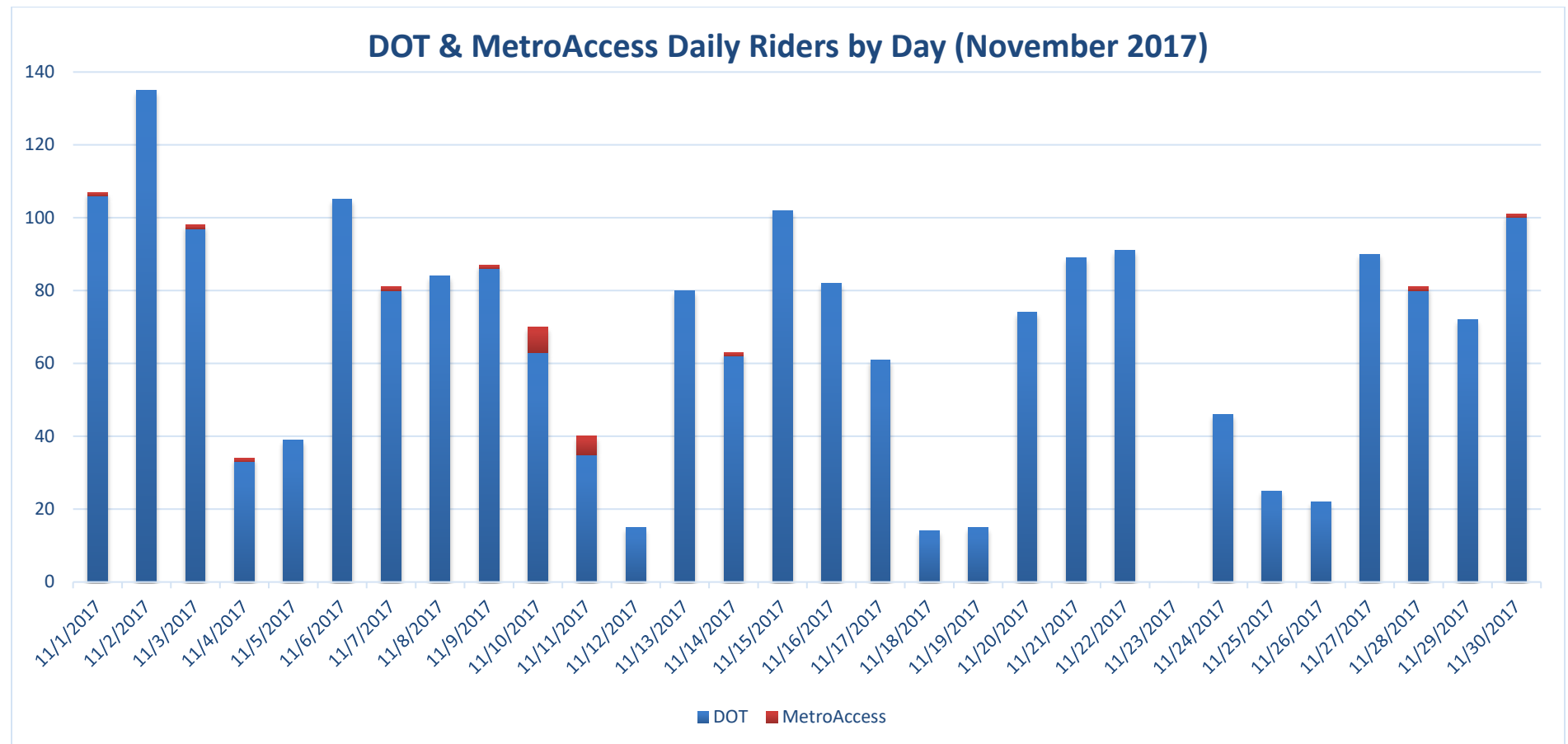
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5b Summary: Performance Reports

(TC Williams Daily Ridership)



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



5c Summary: Operating Report

DASH OPERATING REPORT (NOVEMBER 2017)

	PREVIOUS YEAR (NOVEMBER 2016)	CURRENT YEAR (NOVEMBER 2017)	PERCENT CHANGE
<u>RIDERSHIP</u>			
Total Monthly Passengers	313,472	303,908	-3.1%
Total Monthly Passengers (Excl.Trolley)	249,510	252,117	1.0%
Passengers / Revenue Mile	2.1	2.0	-4.8%
Passengers / Revenue Hour	23.2	22.4	-3.4%
<u>SERVICE LEVELS</u>			
Total Miles	167,675	167,015	-0.4%
Revenue Miles	151,743	151,233	-0.3%
<u>SAFETY</u>			
Accidents - Total	10	5	-50.0%
Accidents - Preventable	4	4	0.0%
<u>FARES</u>			
Average Fare	\$1.20	\$1.09	-9.2%
ATC DASH Pass	20,521	23,199	13.1%
TC Williams Free Fare Pilot	0	20,737	100.0%
Regional Bus Transfers	21,531	19,208	-10.8%
Rail-Bus Transfers	36,822	34,141	-7.3%
% Paid by SmartTrip	80.0%	73.1%	-8.6%
<u>FINANCIAL PERFORMANCE*</u>			
Operating Expense / Total Mile	\$7.50	\$7.82	4.3%
Operating Expense / Total Platform Hour	\$69.58	\$68.40	-1.7%
Total Revenue / Operating Expense Ratio	36.4%	32.3%	-11.3%

*Financial figures are based on preliminary Income Statement.



5d Summary: Fiscal Reports (Summary Income Statement)

Transit Management of Alexandria							
For the Five Periods Ending November 30, 2017							
Account	Month			Year to Date			
Description	Actual	Budget	Variance	Actual	Budget	Variance	Annual Budget
OPERATING REVENUE							
PASSENGER REVENUE	\$268,814	\$302,667	(\$33,853)	\$1,466,064	\$1,513,335	(\$47,271)	\$3,632,000
KING STREET TROLLEY REVENUE	\$79,412	\$79,412		\$397,058	\$397,060	(\$2)	\$952,938
CHARTER REVENUE	\$66,772	\$70,583	(\$3,811)	\$318,670	\$352,915	(\$34,245)	\$847,000
MISCELLANEOUS REVENUE	\$6,486		\$6,486	\$25,854		\$25,854	
TOTAL OPERATING REVENUE	\$421,484	\$452,662	(\$31,178)	\$2,207,646	\$2,263,310	(\$55,664)	\$5,431,938
OPERATING EXPENSE							
TRANSPORTATION LABOR							
WAGES	\$595,039	\$623,882	\$28,843	\$3,298,713	\$3,119,410	(\$179,303)	\$7,486,575
FRINGE BENEFITS	\$177,690	\$142,417	(\$35,273)	\$958,146	\$712,085	(\$246,061)	\$1,709,000
TOTAL TRANSPORTATION LABOR	\$772,729	\$766,299	(\$6,430)	\$4,256,859	\$3,831,495	(\$425,364)	\$9,195,575
MAINTENANCE LABOR							
WAGES	\$116,988	\$140,475	\$23,487	\$623,179	\$702,375	\$79,196	\$1,685,700
FRINGE BENEFITS	\$37,478	\$36,525	(\$953)	\$205,284	\$182,625	(\$22,659)	\$438,300
TOTAL MAINTENANCE LABOR	\$154,466	\$177,000	\$22,534	\$828,463	\$885,000	\$56,537	\$2,124,000
ADMINISTRATIVE LABOR							
WAGES	\$76,489	\$95,849	\$19,360	\$361,172	\$479,245	\$118,073	\$1,150,200
FRINGE BENEFITS	\$20,777	\$19,317	(\$1,460)	\$108,946	\$96,585	(\$12,361)	\$231,800
TOTAL ADMINISTRATIVE LABOR	\$97,266	\$115,166	\$17,900	\$470,118	\$575,830	\$105,712	\$1,382,000
MARKETING LABOR							
WAGES AND FRINGE BENEFITS	\$7,105	\$9,585	\$2,480	\$37,972	\$47,925	\$9,953	\$115,000
SERVICES							
PROFESSIONAL & TECHNICAL	\$27,554	\$21,334	(\$6,220)	\$142,525	\$106,670	(\$35,855)	\$256,000
EMPLOYEE PHYSICALS	\$4,075	\$1,917	(\$2,158)	\$12,955	\$9,585	(\$3,370)	\$23,000
REPAIRS - BLDG. & EQUIP.	\$8,035	\$11,084	\$3,049	\$65,375	\$55,420	(\$9,955)	\$133,000
REPAIRS - VEHICLES	\$17,018	\$12,083	(\$4,935)	\$32,428	\$60,415	\$27,987	\$145,000
PRINTING	\$133	\$6,667	\$6,534	\$16,841	\$33,335	\$16,494	\$80,000
LAUNDRY SERVICES	\$1,882	\$1,500	(\$382)	\$9,189	\$7,500	(\$1,689)	\$18,000
COPYING & REPRODUCTION	\$26	\$500	\$474	\$177	\$2,500	\$2,323	\$6,000
TOTAL SERVICES	\$58,723	\$55,085	(\$3,638)	\$279,490	\$275,425	(\$4,065)	\$661,000



5d Summary: Fiscal Reports (Summary Income Statement)

Transit Management of Alexandria							
For the Five Periods Ending November 30, 2017							
Account	Month			Year to Date			Annual Budget
Description	Actual	Budget	Variance	Actual	Budget	Variance	
MATERIALS & SUPPLIES							
OFFICE SUPPLIES	\$543	\$1,167	\$624	\$1,274	\$5,835	\$4,561	\$14,000
REPAIR PARTS	\$18,901	\$31,667	\$12,766	\$107,894	\$158,335	\$50,441	\$380,000
FUEL & LUBRICANTS	\$102,939	\$89,917	(\$13,022)	\$465,295	\$449,585	(\$15,710)	\$1,079,000
OPERATING SUPPLIES	\$6,230	\$7,750	\$1,520	\$39,590	\$38,750	(\$840)	\$93,000
TOOLS	\$42	\$3,750	\$3,708	\$9,772	\$18,750	\$8,978	\$45,000
TIRES & TUBES	\$23,112	\$10,584	(\$12,528)	\$50,469	\$52,920	\$2,451	\$127,000
TOTAL MATERIALS & SUPPLIES	\$151,767	\$144,835	(\$6,932)	\$674,294	\$724,175	\$49,881	\$1,738,000
INSURANCE	\$47,191	\$41,859	(\$5,332)	\$214,759	\$209,295	(\$5,464)	\$502,304
MISCELLANEOUS EXPENSES							
TRAVEL	\$594	\$2,666	\$2,072	\$15,639	\$13,330	(\$2,309)	\$32,000
POSTAGE	\$39	\$333	\$294	\$1,288	\$1,665	\$377	\$4,000
TELEPHONE	\$5,264	\$6,250	\$986	\$25,310	\$31,250	\$5,940	\$75,000
UTILITIES	\$4,721	\$26,417	\$21,696	\$79,148	\$132,085	\$52,937	\$317,000
DUES & SUBSCRIPTIONS		\$1,666	\$1,666	\$36,243	\$8,330	(\$27,913)	\$20,000
EDUCATION & TRAINING	\$3,359	\$4,500	\$1,141	\$9,869	\$22,500	\$12,631	\$54,000
MISCELLANEOUS	\$236	\$3,416	\$3,180	\$5,913	\$17,080	\$11,167	\$41,000
CONTINGENCY		\$8,333	\$8,333		\$41,665	\$41,665	\$100,000
MARKETING & ADVERTISEMENT	\$2,329	\$1,667	(\$662)	\$13,293	\$8,335	(\$4,958)	\$20,000
TOTAL MISCELLANEOUS EXPENSES	\$16,542	\$55,248	\$38,706	\$186,703	\$276,240	\$89,537	\$663,000
TOTAL OPERATING EXPENSES	\$1,305,789	\$1,365,077	\$59,288	\$6,948,658	\$6,825,385	(\$123,273)	\$16,380,879
NET OPERATING EXPENSES	\$884,305	\$912,415	\$28,110	\$4,741,012	\$4,562,075	(\$178,937)	\$10,948,941
DEPARTMENTAL EXPENSE BREAKDOWN							
ADMINISTRATION	\$126,979	\$174,541	\$47,562	\$704,465	\$872,705	\$168,240	\$2,094,500
TRANSPORTATION	\$791,022	\$777,240	(\$13,782)	\$4,341,557	\$3,886,200	(\$455,357)	\$9,326,875
MAINTENANCE	\$330,764	\$343,434	\$12,670	\$1,600,682	\$1,717,170	\$116,488	\$4,121,200
MARKETING	\$9,834	\$19,920	\$10,086	\$87,192	\$99,600	\$12,408	\$239,000
INSURANCE	\$47,191	\$41,859	(\$5,332)	\$214,759	\$209,295	(\$5,464)	\$502,304
CONTINGENCY		\$8,333	\$8,333		\$41,665	\$41,665	\$100,000
TOTAL OPERATING EXPENSES	\$1,305,790	\$1,365,327	\$59,537	\$6,948,655	\$6,826,635	(\$122,020)	\$16,383,879



5d Summary: Fiscal Reports (Month 3 Projection)

****We will attempt to provide the Monthly Projection based on MUNIS Reports with the February Board Packet.****

The provider of this information is no longer employed with DASH and we are working to recreate these reports.



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

Notable Activities for the Month of November are as follows:

- DASH's General Manager participated in the first meeting of Alexandria's Age Friendly Community Planning group. This group is working towards creating an age-friendly plan for approval by the City Council and submission to AARP/ World Health Organization (WHO), which is required due to the City's membership in the AARP/WHO Network of Age-Friendly Communities. Mayor Silberberg and the City Council unanimously approved the City's application to join the Network, and the City has been approved as a member by AARP. The workshop was led by a Just Partners, Inc. expert team with longtime experience in planning livable communities for all ages. This team is conducting workshops, sponsored by AARP Virginia, in four communities in the state, which includes Alexandria.
- The Virginia Transit Liability Pool (VTLP) which DASH is a long-time member had a Board Meeting to review pool claims and future expenses. The position of the pool is favorable and has had lowered experience rates including here in Alexandria.
- DASH's General Manager assisted in the interview process for the Deputy Director of Transportation & Transit, the recommended applicant Hillary Orr was hired; we are excited to work with her. She will be a great asset for us in working to ensure effective collaboration and coordination with City Staff.
- DASH's General Manager and DASH Staff met with the Office of Public Accountability to discuss Performance Indicators for City reports which reflect DASH service. OPA has an impressive and exciting tool that will benefit DASH in showing the public our performance; additional meetings are forthcoming.



ATC Board Agenda Detail

Agenda Item #: 6
Item Title: New Business
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact: a) Moderate ● b) Minimal ● c) Minimal ● d) Minimal ●
Board Action: None/FYI



6a Summary – First Look - Draft FY 2019 Transit Development Plan

We are a month ahead of the scheduled Draft TDP, however our Planning Team led by Martin Barna have been working diligently to prepare this new document.

Martin will provide an overview of the document (attachment reflects first Rough Draft) and explain key highlights of the new format.

6b Summary – FY 2019 Budget Update by the General Manager

As an update to the ongoing Budget process, a new version of the preliminary budget is attached. This revision reflects a manager's reduction which brings the budget nearly in line with last Fiscal Year's "ask". The General Manager will provide a brief verbal highlight of this and review two reduction scenarios which the Board may need to consider at a later date should the increased subsidy be partially or entirely denied.

6c Summary – Advertising in Rider Guides and Interior Bus

Our Marketing Manager Allyson Teevan will present a brief update of a preliminary advertising program which is in draft status with the General Manager.

The plan proposes that the Alexandria Transit Company (DASH) consider implementation of an advertising policy/program aboard (inside) the DASH fleet as well as advertising in the DASH Ride Guide. The advertising program will not include the King Street Trolley as not to create a conflict with current trolley MOA. To maintain the integrity of the exterior image of the DASH system, the advertising plan will only incorporate internal advertising on the buses, and not external advertising. All advertising (bus and ride guide) will flow through an ATC approval process prior to being placed on the buses. The advertising plan will consist of a vendor contract for all advertisers that allows for the understanding of very specific terms and conditions for advertising.

The first advertising implementation for ride guides will begin with our upcoming ride guide effective March 4, 2018, with a caveat that due to limited time, promotion of the advertising will likely be limited and not fully cover the printing costs of this guide printing.

6d Summary – Resolution Supporting DRPT Grant Application

DASH is submitting an application for an FY2019 DRPT grant for a full-time internship position to support current IT functions. The ATC Transit Internship Program provides an opportunity for students in college or recent graduates to gain exposure and experience in professional work in the public transit. The participant will gain experience in information technology, website design, transit technology, operations, and service planning. The ultimate goal of the program is to prepare an individual with the necessary experience and qualifications to begin a professional career in public transit. At the same time, ATC benefits from the additional staff resources and provides a well-rounded internship to young people interested in public transit. The FY2019 application is for \$40,000, which will require up to \$20,000 in matching funds. A Board Resolution in support of this application is included in the Board Packet.



ATC Board Agenda Detail

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



7a Summary – OT Report and Analysis by General Manager

DASH overtime continues to trend down; however, it has increased slightly since the last reports. This is due to ongoing training classes and gaps in the revenue service release of trainee's. Such trainee's come out of the training program on a staggered basis, we anticipate another training class to take place starting in February.

Provided below are overtime per payroll totals through the most recent data available, as one will note – we **average 14.7% overtime** which is very high.

Since August 2017 the net change in overtime is approximately a **28% decrease**.

Payroll	Total Overtime	Total Payroll	Percentage of Total Payroll
Saturday, August 19, 2017	\$71,664.61	\$408,414.06	18%
Saturday, September 02, 2017	\$74,229.84	\$403,594.18	18%
Saturday, September 16, 2017	\$63,230.67	\$412,254.72	15%
Saturday, September 30, 2017	\$81,997.50	\$410,807.76	20%
Saturday, October 14, 2017	\$54,715.75	\$427,246.10	13%
Saturday, October 28, 2017	\$57,655.13	\$380,255.11	15%
Saturday, November 11, 2017	\$50,896.19	\$389,255.25	13%
Saturday, November 25, 2017	\$36,272.41	\$387,958.33	9%
Saturday, December 09, 2017	\$49,904.15	\$392,784.00	13%
Saturday, December 23, 2017	\$51,063.96	\$402,512.59	13%



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 on **Wednesday, February 14th, 2018 at 5:30 p.m. in the Council Workroom, 2nd Floor Alexandria City Hall.**

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	Chieko Clarke	David Kaplan	Kerry Donley	Stephen Klejst	Yon Lambert	Richard Lawrence	Meredith MacNab	Laura Triggs
07/2017	<i>No Meeting</i>								
08/2017	<i>No Meeting</i>								
09/13/2017	P	P	P	P	E	E	P	P	E
10/18/2017	P	E	P	P	P	P	E	P	P
11/08/2017	P	P	P	P	P	P	E	P	P
12/13/2017	P	E	P	P	P	P	E	P	P
01/10/2018									
02/14/2018									
03/14/2018									
04/11/2018									
05/09/2018									
06/13/2018									





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6a Attachments:

First Look - Draft FY 2019 Transit Development Plan
With Presentation by Martin Barna, Director of Planning

FY2019 – FY2025 ALEXANDRIA TRANSIT COMPANY (DASH) TRANSIT DEVELOPMENT PLAN (DRAFT)



**Prepared for the ATC Board of Directors
January 10, 2018**



**FY2019-FY2025 ATC TRANSIT DEVELOPMENT PLAN
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1.0 / Executive Summary

This document represents the FY2019 – FY2025 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 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 (FY2020 – FY2025). 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 major resource for the City of Alexandria as it considers any future ATC requests for financial assistance.

The FY2019 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 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% 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 will remain flat as compared to FY 2018.
- No major fare changes are recommended in FY2019.
- Projected Operating Ratio of 32.8% is a minor decrease from 33.2% in FY 2018 adopted budget.

1.3 / FY2020 – FY2025 Service & Fare Change Recommendations

- Based on the 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.

1.4 / ATC Capital Program Summary

- DASH has requested \$57.8 million as part of the City of Alexandria's FY 2019 CIP budget cycle.
- Beginning in FY 2018, DASH has changed its policy 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 typical 12-year life cycle.
- DASH will purchase 26 clean diesel replacement buses by FY 2019 to catch up on its bus replacement schedule and achieve State of Good Repair (SGR).
- DASH is also evaluating electric bus technology and tentatively plans to begin purchasing electric replacement buses as early as FY 2021.
- Additional FY19-FY27 CIP funds are allocated for replacement hybrid battery packs, the DASH Facility Expansion project, next-generation fare payment, and other DASH 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-FY2025 Transit Development Plan.

2.0 / TDP Background

The Transit Development Plan is prepared each year to present and document the General Manager's recommendations relating to service, fares and the capital budget for the upcoming fiscal year, but also as a planning road map for the ensuing five years. To this end, the document provides an evaluation of the existing DASH bus system and a corresponding outline for future service development and capital investment. The plan typically includes guidance for a six-year cycle, which is rolled over annually. The plan aligns with the budgetary assumptions for the upcoming fiscal year.

2.1 / Purpose & Format

The TDP has typically served multiple functions, both as a budget narrative for the upcoming fiscal year, and as a planning document for the full six-year plan cycle. As a result, the document has traditionally 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 FY2019-FY2025 Transit Development Plan has been modified so that it focuses more on planning elements, 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 budget requests that are submitted to the city.
- *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 FY2019-FY2025 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 prepared and presented to the Board of Directors in January or February. The public comment period begins when the draft TDP is submitted to the Board, and runs until the end of March. Comments may be submitted via phone, email, or in person at the Board of Directors meeting in March. 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 June so that the plan may be implemented for the subsequent fiscal year on July 1st.

2.3 / Alexandria Transit Vision Plan

The service, fare, and capital improvement recommendations for FY2020 – FY2025 will depend largely upon the findings and recommendations that will be identified in the Alexandria Transit Vision (ATV) Plan. In an effort to take a more analytical, data-driven approach to transit service development in Alexandria, DASH and the City of Alexandria will be working together on a comprehensive, consultant-led study. The purpose of the study is to re-design the city's transit network from scratch based on actual travel demand patterns. 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 could be incorporated into the FY 2020 – FY 2026 Transit Development Plan. In the meantime, the proposed service and fare changes for FY2020-FY2025 contained in this plan will be relatively open-ended in deference to the forthcoming ATV Plan.

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	Draft TDP (in years 2-6 TDP update) is presented to DASH Board	City Manager Releases Budget and presents to Council
March	DASH Board holds Draft TDP Public Hearing (in years 2-6 updates are provided for public comment)	City Budget Hearings
April	No Actions	City Budget Hearings ongoing
May	DASH Board Reviews revised Final Budget as presented by GM, public hearing held as necessary	City Adopts Budget
June	DASH Board Adopts Final Budget and TDP	No Actions

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 showing 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 loosely follows the 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, not including 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 specific routes is provided in the “System Performance” section.

Figure 3 – 1 / DASH System Map

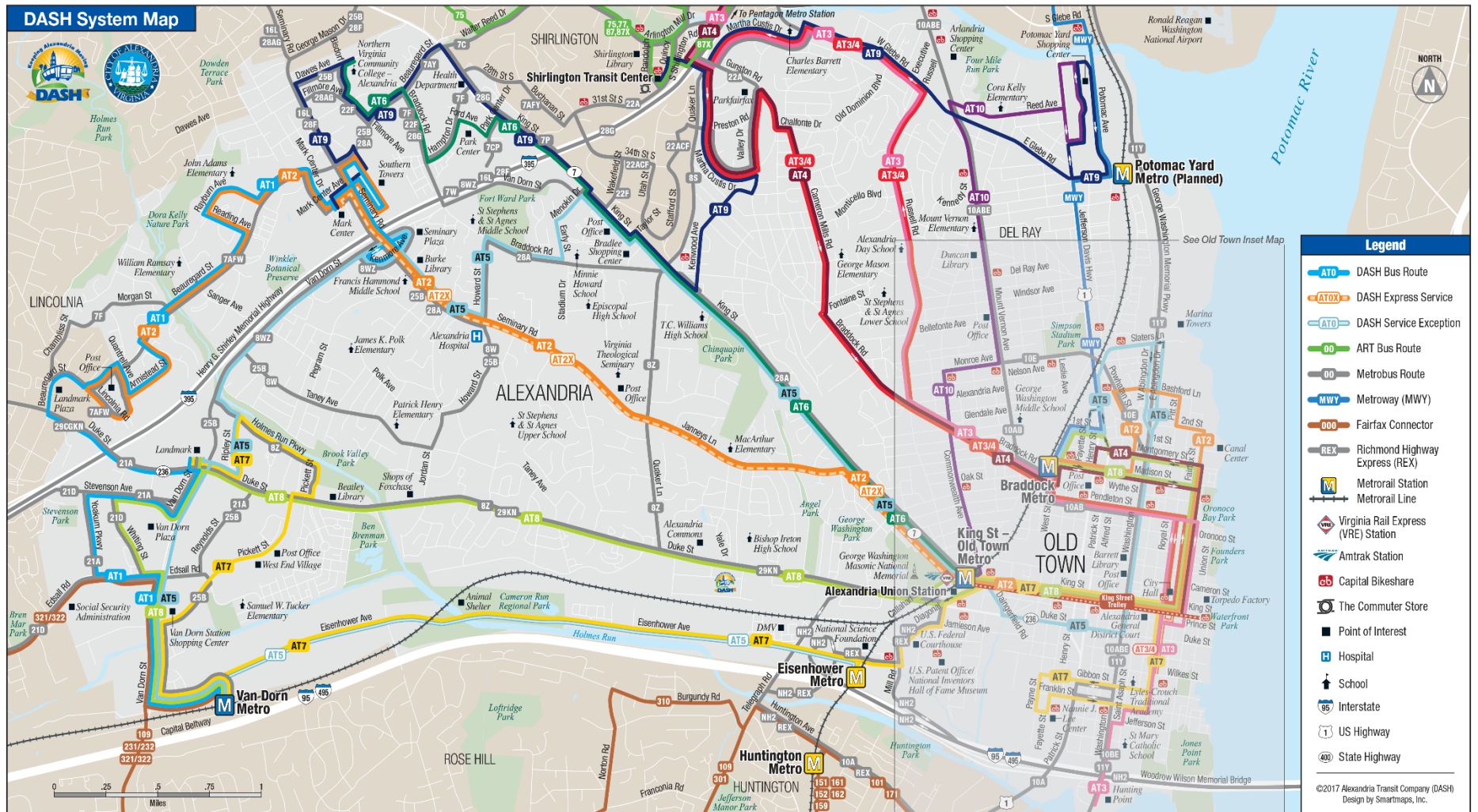


Figure 3 -2 / Old Town Alexandria Inset Map



Table 3-1 / DASH Service Characteristics by Route

Route	Route Description	Span/Frequency								Peak Vehicle Req's (Approx)			Avg. Daily Boardings (Oct. 2016)			Daily Rev. Hours (Oct. 2016)		
		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	1,662	914	499	95.7	49.3	28.8
AT2 (2X)	Lincolnia to Braddock Road Metro via Seminary, King Street Metro & Old Town (2X - Mark Center Express)	6am - 10pm (6 - 9am & 2 - 6pm)	20/30 (10/20)	30	60	8am - 11pm	60	8am - 8pm	60	12	3	2.5	1,737	430	433	108.9	34.6	27.5
AT3	Hunting Point to Pentagon Metro via Old Town, Braddock, Russell, Glebe and I-395	6 - 9am & 4 - 8pm	20	-	-	-	-	-	-	5	-	-	732	-	-	36.1	-	-
AT4	City Hall to Pentagon Metro via Old Town, Braddock Road Metro, Cameron Mills, and I-395	6 - 9am & 4 - 7:30pm	20	-	-	-	-	-	-	5	-	-	554	-	-	35.6	-	-
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	45	57	69	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	1,274	901	332	86.3	93.4	3.0
AT6	King Street Metro to NVCC via King	6am - 10pm	15	30	30	-	-	-	-	5	-	-	941	-	-	54.8	-	-
AT7	Landmark Mall to Lee Center via Van Dorn Metro, Eisenhower Metro, King Street Metro & Old Town	6am - 10pm	30	60	60	-	-	-	-	5	-	-	584	-	-	58.0	-	-
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	2,927	1,399	959	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	-	428	183	-	54.8	30.4	-
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	510	299	176	32.1	29.5	10.8
KST	King Street Trolley	*see note	10-15	10-15	10-15	10am - 12am	10-15	10am - 10:15pm	10-15	4/5	4/5	4/5	2,492	3,352	2,840	46.3	56.0	50.1

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, and the new Potomac Yard Metro – an in-fill station in northern Alexandria 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	2012	Gillig	40'	5
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'	2
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 and expansion plans is included in the “Capital Budget” section.

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. DASH is also experimenting with a one-year pilot program to allow T.C. Williams High School students to ride for free using their valid student identification cards. 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 in the hopes of further increasing passenger convenience and improving operational efficiency.

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 majority of annual DASH operating funds comes from an operating subsidy that is allocated 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 King Street Trolley and the Mark Center Express, as well as charter service revenues from 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.

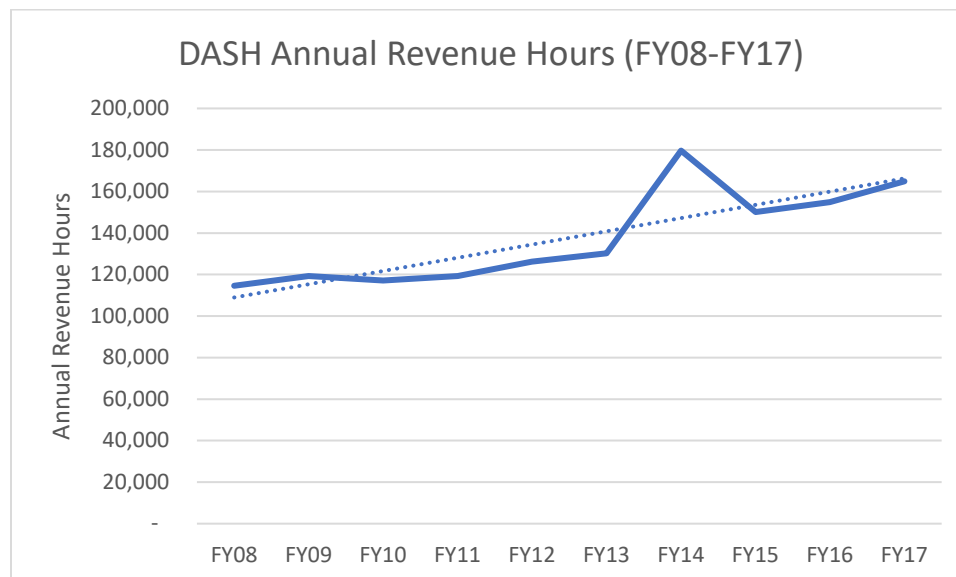
4.0 / System Performance

DASH overall bus system performance is primarily 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 personal 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. The increase in FY 2014 is attributed to the expansion of service due to the introduction of TIP-funded service improvements and new expansion buses.

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

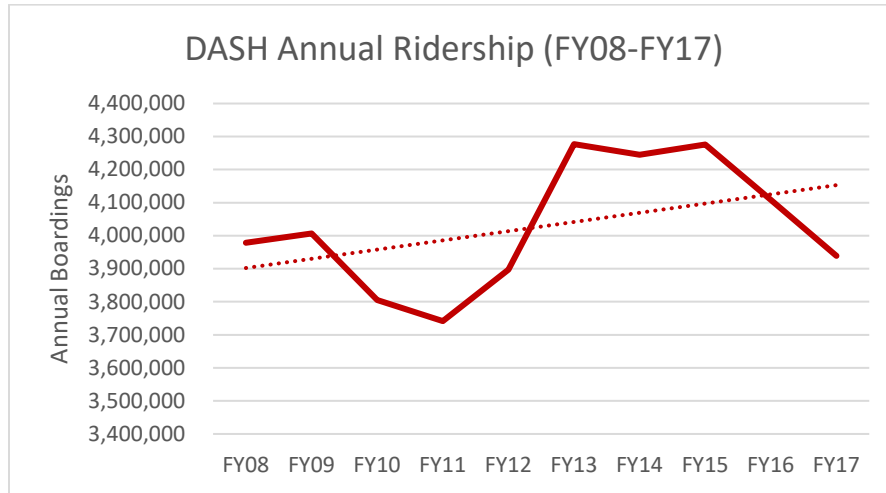


4.2 / System Ridership

As shown in Figure 4-2, annual ridership has fluctuated dramatically over the last decade. After a sharp 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, 7,400 boardings on Saturdays, and 4,600 boardings on Sundays. This translates to an 6-8 percent decrease in weekday boardings from FY 2016. Average Saturday and Sunday boardings were also down slightly.

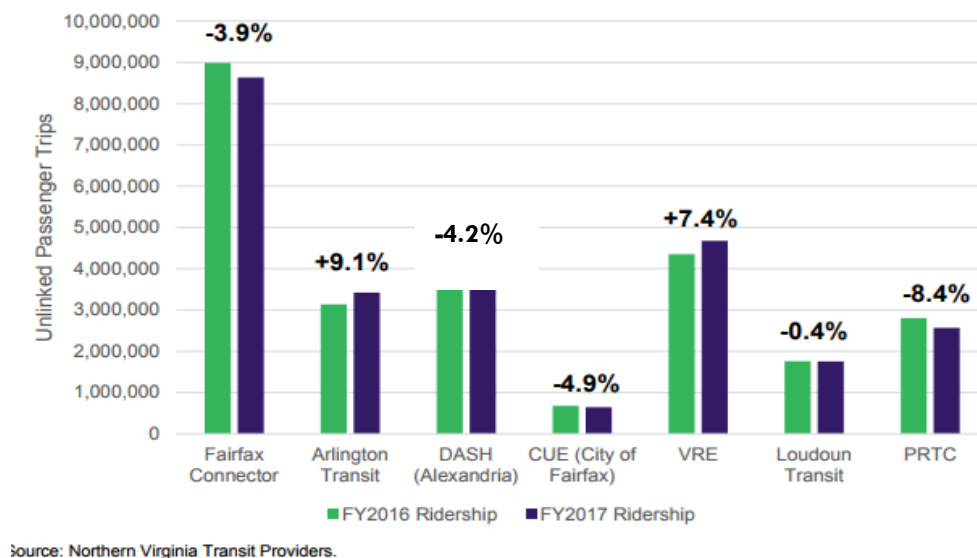
Figure 4 -2 / DASH Annual Ridership (FY08-FY17)



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 infrastructure, Metrorail, has been disrupted over the last few years by service reliability issues and the resulting Safetrack Program. Increased telecommuting and changing travel habits have also played a role.

For comparison, the annual ridership statistics for DASH and six other local transit providers from FY 2016 and FY 2017 is 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 largely due to service expansion rather than ambient growth.

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



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)

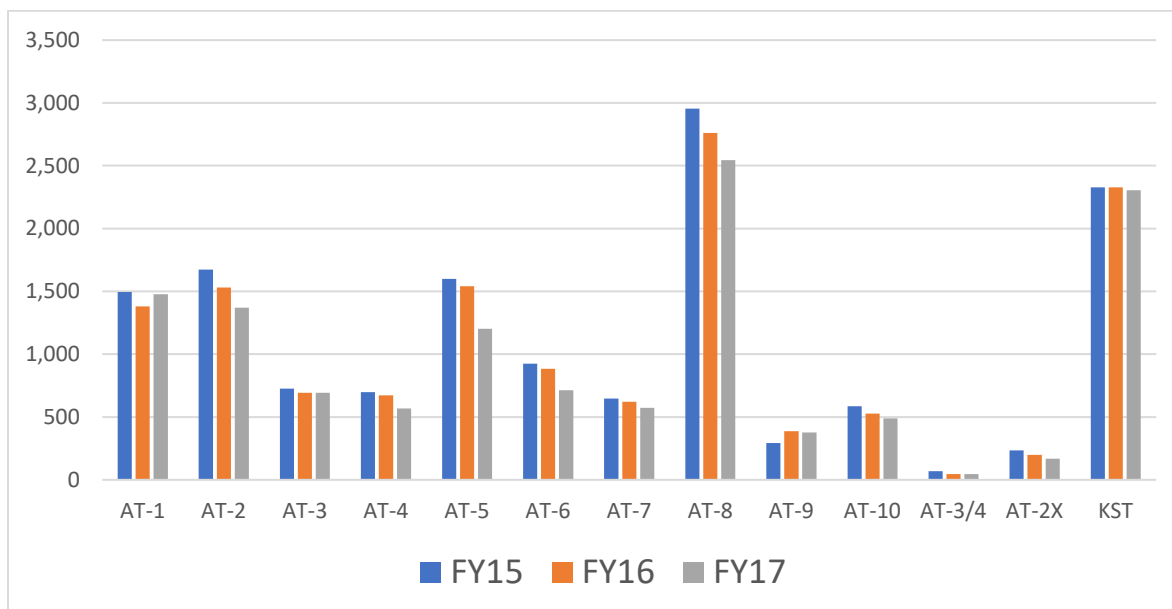


Figure 4-5 / Average SATURDAY Ridership by Route (FY15-FY17)

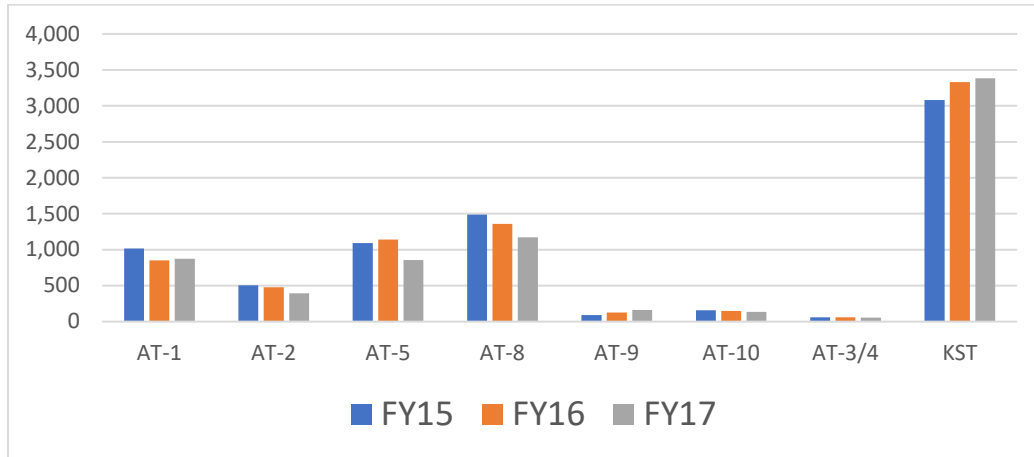
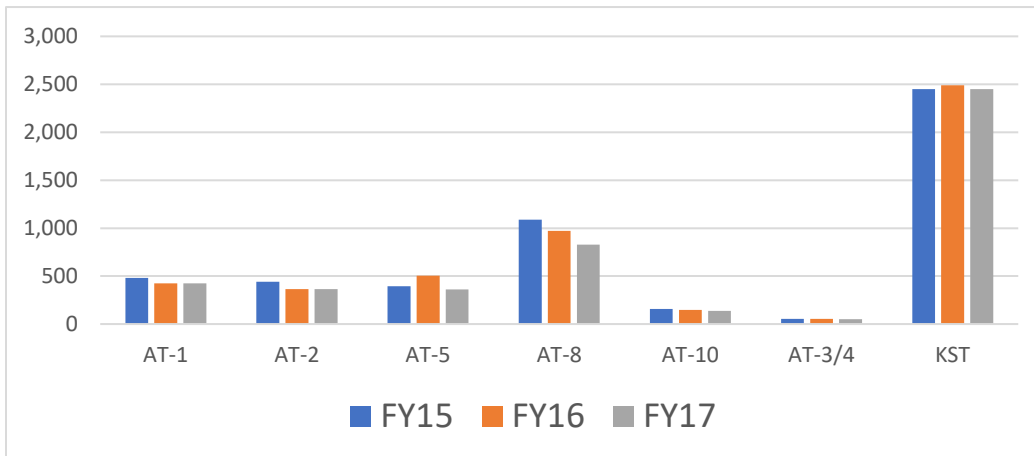


Figure 4-6 / Average SUNDAY Ridership by Route (FY15-FY17)

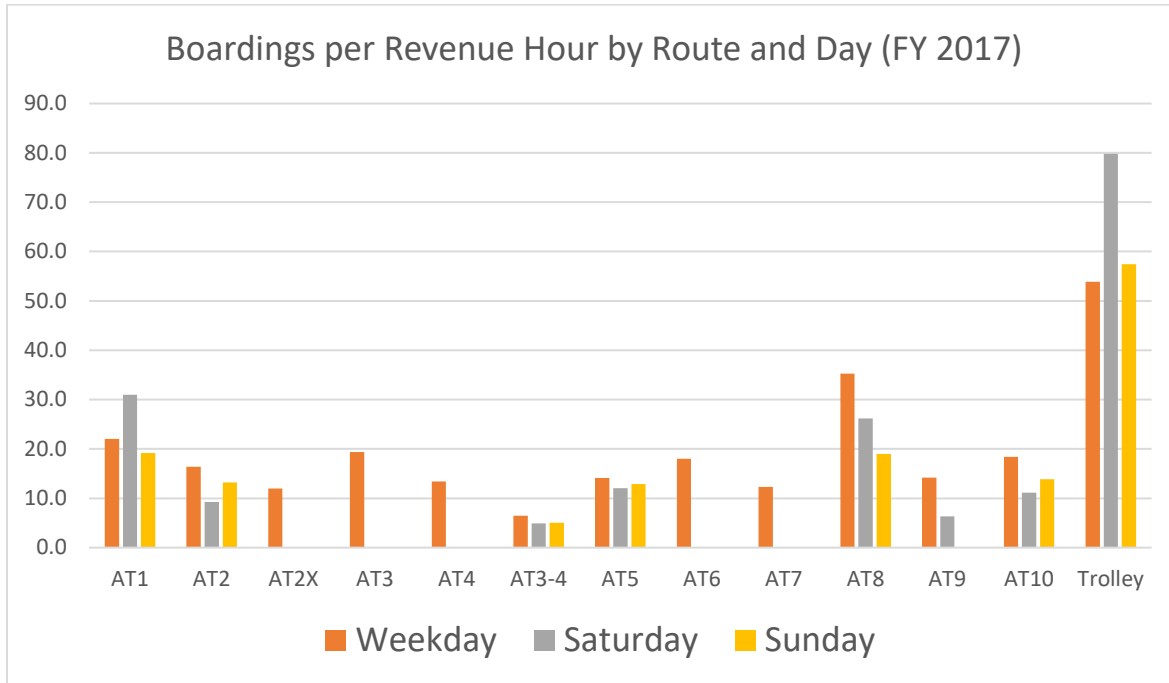


4.4 / Cost Efficiency

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 22.7 weekday boardings per revenue hour, 27.2 Saturday boardings per revenue hour, and 33.0 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.

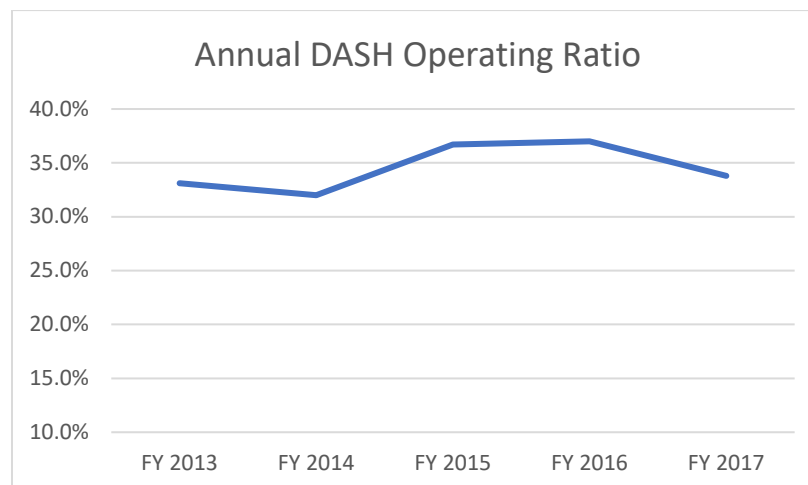
Figure 4-7 / Average Boardings per Revenue Hour by Route and Day (FY 2017)



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 33 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

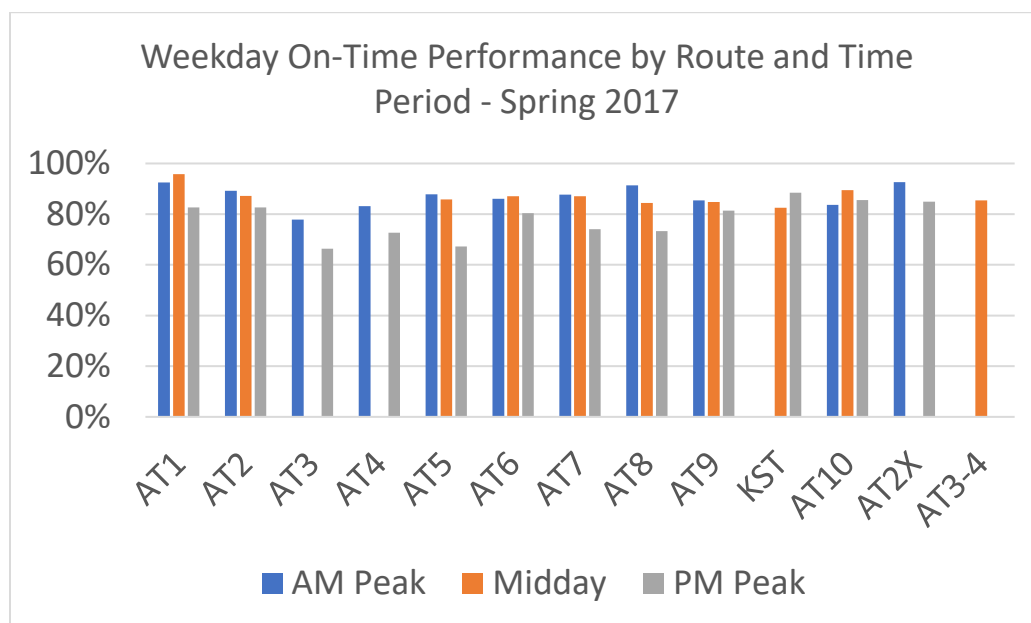
DASH is working to identify and address service reliability deficiencies that may have a negative impact on ridership and customer satisfaction. Service reliability can be measured by on-time performance, missed trip percentage, average miles per road call and customer feedback. It is important to note that service reliability is invariably tied to service frequency since the consequences of a missed trip are far less severe 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 has recently implemented an Automated Vehicle Locator (AVL) system that tracks vehicle locations and evaluates on-time performance with a much higher degree of accuracy than previous manual time checks. FY 2017 data collected using the manual on-time performance checking process indicates that DASH was running “on-time” roughly 94 percent of the time. 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

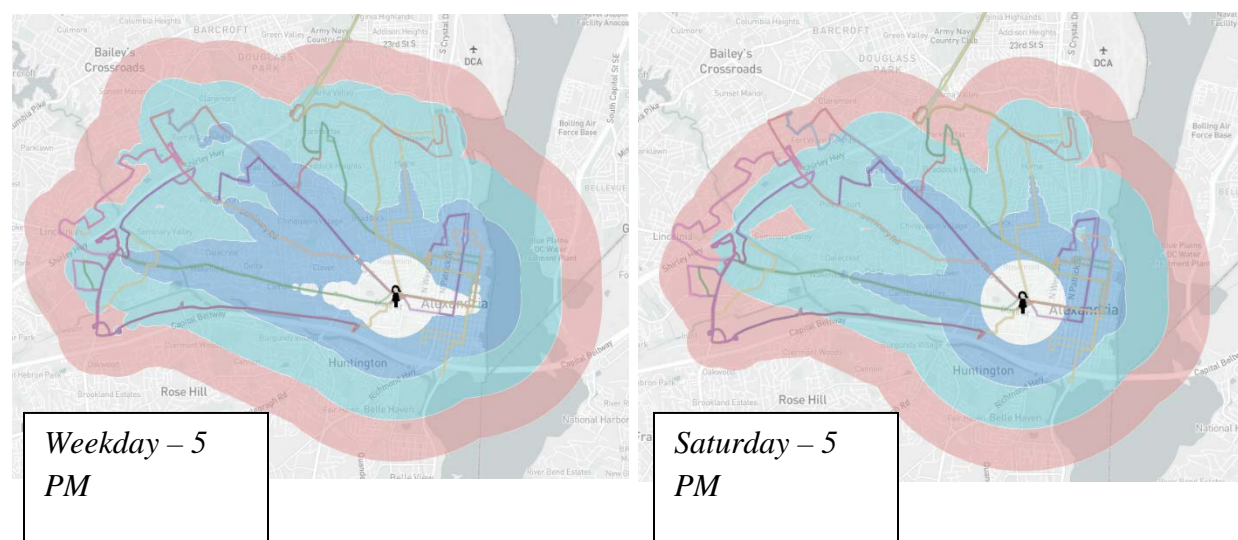
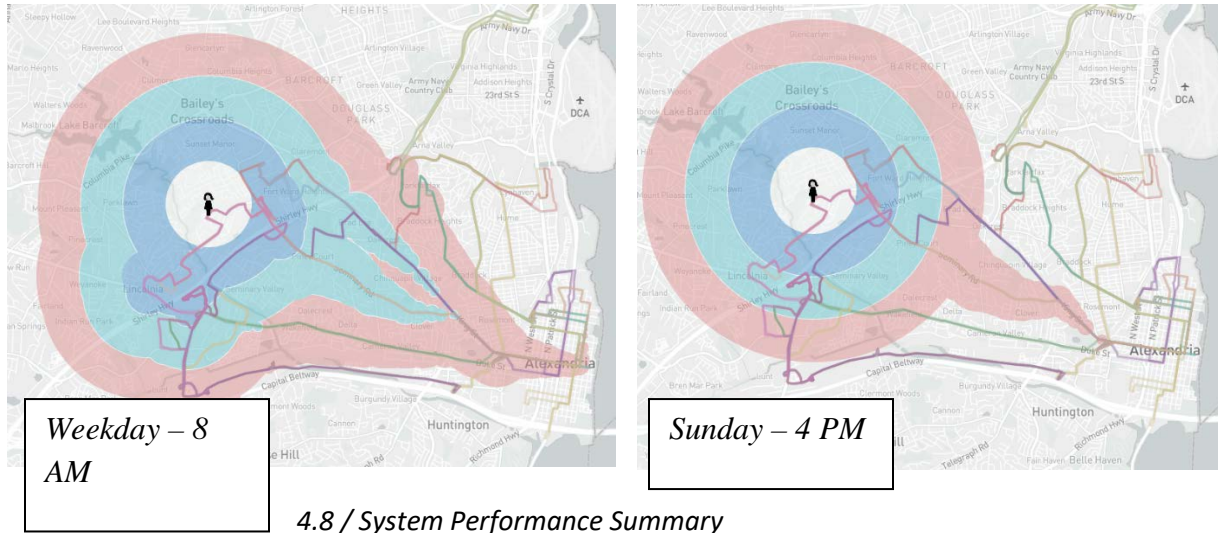


Figure 4-11 / Mobility Comparison to/from Stoneridge Apartments



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 cost efficiency – as demonstrated by the Operating Ratio falling from 37 percent in FY 2016 to 33 percent in FY 2017, and the boardings per revenue hour also falling by 5-10 percent over the same period. Although these ridership declines are part of a larger national trend, local factors such as Safetrack, increased telecommuting and the September 2016 service changes likely also have played a role. In terms of service reliability, DASH performs well by most metrics, but tends to experience 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.

5.0 / Service & Fare Recommendations

The following section provides a series of recommendations for future service improvements and potential 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 with emphasis on the service and fare assumptions that informed the development of the fiscally-constrained FY 2019 ATC budget request. General service and fare recommendations for the rest of the six-year plan cycle (FY 2020 – FY 2025) 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 management adhered to the following fiscally-constrained service level assumptions:

- **No major service changes are proposed 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 routes. This also ensure that no service changes are implemented that could contradict the future recommendations of the Alexandria Transit Vision Plan.
- **Platform miles and hours are projected to increase by 0.2 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 32.8% represents a minor decrease from 33.2% in FY 2018 adopted budget.** This decrease may be attributed to the projected decrease in annual ridership and subsequent loss of passenger fare revenues.
- **King Street Metro Project.** 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 four additional bus bays and a new 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 and Van Dorn 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 improve recovery time for the AT-3/4 on weekends, and update 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 used the following fare assumptions:

- **No major fare changes are presently recommended in FY 2019.**
- **No changes to the monthly cost of a DASH Pass in FY 2019 are currently proposed.**
- **TC Williams Pilot Program.** Based on the success of the current T.C. Williams Free Rides Pilot Program, DASH is assuming that the program will be continued in FY 2019. A long-term decision as to whether this program will become a permanent policy or expand to other schools has not yet been made.

5.3 / Service & Fare Recommendations (FY 2020 – FY 2025)

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

- **Alexandria Transit Vision Plan.** Based on the recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2020. The study kicks off in early 2018 so the specific short- and long-term service improvements will not be identified until the subsequent Transit Development Plan.
- **Potomac Yard Metro Station.** WMATA is planning to construct a new infill 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 will be identified in the Alexandria Transit Vision Plan, the most logical areas would include Carlyle, Eisenhower Avenue, Landmark Mall, and Potomac Yard.
- **Future Fare Adjustments.** Although no specific fare adjustments are proposed, the ATC Board of Directors has expressed willingness to eventually raise fares to increase passenger revenues, maintain fiscal stability, and remain comparable with partner transit agencies, which now charge a base fare of \$2.00 per trip.

6.0 / DASH Capital Budget Program

This section outlines the capital improvements that are required 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 supported by other state and regional funding sources, such as the Virginia Department of Rail and Public Transit (VDRPT) and the Northern Virginia Transportation Authority (NVTA).

6.1 / FY 2018 – FY 2027 Capital Improvement Plan (CIP)

DASH relies upon capital funding from the City of Alexandria 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 \$43 million for five different ATC capital projects. These projects include bus replacements, hybrid battery pack replacements, facility expansions, new fare payment systems and improved scheduling technology.

Based on recent guidance from DASH management and the ATC Board of Directors regarding the purchase of clean diesel replacement buses, DASH will be making several modifications to its capital funding requests for FY 2019 – FY 2027. A summary of the approved CIP projects and the corresponding funding requests is included as Table 6-1.

6.2 / Fleet Replacement Plan

The CIP request for bus replacements shown in Table 6-1 has been modified based on guidance from the ATC Board of Directors that DASH should discontinue its current policy of purchasing hybrid replacement buses, and should instead begin purchasing clean diesel buses to fulfill its near-term fleet replacement needs. This change will improve overall fleet reliability and will result in significant near-term cost savings. It will also enable DASH to purchase additional replacement buses to achieve State of Good Repair 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 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 12 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 seven buses that were manufactured prior to 2011 from revenue service.

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 to meet their fleet replacement needs. The DASH funding request for the FY 2019 – FY 2027 CIP assumes that DASH will begin purchasing electric buses in FY 2021, and that all replacement buses purchased after FY 2026 will be electric buses. Although DASH staff have identified a tentative schedule for this transition, the actual

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

Item	Project Description	FY 2019 Requests			FY 2018-2027 Request Totals		
		Approved	Updated	Net Change	Approved	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)	\$25,925,000	\$57,808,000	\$31,883,000
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	\$2,450,000	(\$1,350,000)
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	\$11,134,000	\$11,134,000	\$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.	\$0	\$0	\$0	\$600,000	\$600,000	\$0
TOTALS		\$4,647,000	\$4,651,000	\$4,000	\$42,659,000	\$73,192,000	\$30,533,000

timeline will be contingent upon fiscal resources, State of Good Repair status, continued developments in electric vehicle technology, and the provision of electric infrastructure and utilities that are needed to support an electric fleet.

As shown in Table 6-1, the net cost increase from purchasing more replacement buses to achieve State of Good Repair and transitioning to electric buses – which are significantly more expensive than their clean diesel and hybrid counterparts – is roughly \$31 million over the remaining nine-year CIP period.

6.3 / Fleet Expansion

In order to meet growing service needs of the City of Alexandria and add new service in developing areas, 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. Although most of the funding for this project will be used towards the facility expansion project described below, 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. 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 / 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. 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	Buses	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
2002 Orions	8	6										
2005 Orions	14	8	6									
2007 Orions	9		2	7								
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	12											
Spare Ratio SGR Buses		0	0	1	7	0	0	0	0	0	0	0
Required Replacement Buses		14	12	8	7	6	6	6	7	7	7	7
Replacement Buses (Diesel)		14	12	8	7	4	4	3	3	2	0	0
Replacement Buses (Electric)						2	2	3	4	5	7	7
Total Replacement Buses		14	12	8	7	6	6	6	7	7	7	7
Expansion Buses (Diesel)		0	0	0	0	0	4	2	0	0	0	0
Expansion Buses (Electric)		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	12	8	7	6	10	8	7	7	7	7
Total Fleet Size		85	85	86	93	93	97	99	99	99	99	99

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

6.6 / 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 improved scheduling software and a next-generation fare technology. 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.

6.7 / 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.

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.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6b Attachments:

FY 2019 Budget Update by the General Manager

Alexandria Transit Company					
Fiscal Year 2019 Preliminary Operating Budget					
	FY19 PROPOSED BUDGET	FY18 YTD PROJECTED ACTUAL	FY18 ADOPTED BUDGET	FY19 vs. FY18 YTD Average	FY 19 Budget vs. FY 18 Budget % Change
SERVICE CALCULATIONS & ASSUMPTIONS					
Miles	2,045,000		2,041,700		0.2%
Hours	237,000		232,000		2.2%
Revenue Ridership	2,912,000		3,075,000		-5.3%
Total Ridership	3,840,000		4,038,000		-4.9%
REVENUE					
Passenger Revenue	\$ 3,581,000	\$ 3,591,750	\$ 3,632,000	-0.3%	-1.4%
Transit Charter Fares	\$ 847,000	\$ 755,694	\$ 847,000	12.1%	0.0%
Grant Revenues	\$ 535,321				
Trolley Subsidy	\$ 981,526	\$ 952,938	\$ 952,938	3.0%	3.0%
Total Revenue	\$ 5,944,848	\$ 5,300,382	\$ 5,431,938	12.2%	9.4%
Revenue minus Trolley	\$ 4,963,321	\$ 4,347,444	\$ 4,479,000	14.2%	10.8%
EXPENSES					
Administration	FY 2019	FY18 YTD Act.	FY 2018	19 v. 18 YTD Avg.	19 v. 18 Budget
Labor	\$ 1,347,430	\$ 946,644	\$ 1,497,000	39.4%	12.8%
Fringe Benefits	\$ 124,762		\$ -		
Payroll Taxes	\$ 131,943	\$ 264,507	\$ -		
Retirement Costs	\$ 83,769		\$ -		
Personnel Recruitment and Training	\$ 88,000	\$ -	\$ 108,000	100.0%	-18.5%
Overtime (7% of Labor Expense)	\$ -		\$ -		
Printing - Marketing	\$ 40,000	\$ 50,121	\$ 80,000	-20.2%	-50.0%
Advertisement - Marketing	\$ 40,000	\$ 32,892	\$ 40,000	21.6%	0.0%
Vehicle Liability Insurance	\$ 500,472	\$ 502,704	\$ 502,304	-0.4%	-0.4%
Telecommunications	\$ 71,269	\$ 61,215	\$ 75,000	16.4%	-5.0%
Utilities	\$ 300,000	\$ 223,529	\$ 300,000	34.2%	0.0%
Contractual Services	\$ 371,184	\$ 344,913	\$ 286,000	7.6%	29.8%
Dues and Subscriptions	\$ 9,199	\$ 36,243	\$ 30,000	-74.6%	-69.3%
Training and Travel	\$ 16,500	\$ 21,554	\$ 32,000	-23.4%	-48.4%
Postage, Office Supplies, Photocopying	\$ 12,000	\$ 7,076	\$ 24,000	69.6%	-50.0%
Grant Local Match (Capital)	\$ 87,039				
Grant Local Match (Operating)	\$ 36,808				
Contingencies	\$ 100,000	\$ 100,000	\$ 100,000	0.0%	0.0%
Total Administration Expenses	\$ 3,360,375	\$ 2,591,398	\$ 3,074,304	29.7%	9.3%
Maintenance					
Maintenance	FY 2019	FY18 YTD Act.	FY 2018	19 v. 18 YTD Avg.	19 v. 18 Budget
Labor	\$ 1,497,359	\$ 1,518,573	\$ 2,124,000	-2.6%	-7.2%
Fringe Benefits	\$ 268,360		\$ -		
Payroll Taxes	\$ 111,897	\$ 503,418	\$ -		
Retirement Costs	\$ 92,447		\$ -		
Overtime (7% of Labor Expense)	\$ 104,815				
Repair Parts	\$ 275,000	\$ 266,982	\$ 449,000	3.0%	-38.8%
Vehicle Maintenance Service	\$ 75,000	\$ 46,230	\$ 100,000	62.2%	-25.0%
Tools and Equipment	\$ 25,000	\$ 29,190	\$ 25,000	-14.4%	0.0%
Laundry	\$ 18,000	\$ 21,921	\$ 18,000	-17.9%	0.0%
Building Maintenance	\$ 175,000	\$ 172,020	\$ 100,000	1.7%	75.0%
Postage, Office Supplies, Photocopying	\$ 5,000	\$ 7,076	\$ -	-29.3%	100.0%
Training and Travel	\$ 5,000	\$ 21,554	\$ -	-76.8%	100.0%
Total Maintenance Expenses	\$ 2,652,879	\$ 2,586,964	\$ 2,816,000	2.55%	-5.79%
Operations					
Operations	FY 2019	FY18 YTD Act.	FY 2018	19 v. 18 YTD Avg.	19 v. 18 Budget
Labor	\$ 7,020,732	\$ 8,111,022	\$ 9,195,575	-9.0%	3.5%
Fringe Benefits	\$ 1,579,460		\$ -		
Payroll Taxes	\$ 534,328	\$ 2,341,365	\$ -		
Retirement Costs	\$ 378,915		\$ -		
Overtime (7% of Labor Expense)	\$ 491,451				
Fuel & Lubricants	\$ 1,151,568	\$ 1,087,065	\$ 1,079,000	5.9%	6.7%
Operating Materials and Supplies	\$ 100,000	\$ 100,077	\$ 120,000	-0.1%	-16.7%
Tires	\$ 85,000	\$ 82,074	\$ 100,000	3.6%	-15.0%
Training and Travel	\$ 11,794	\$ 21,554	\$ -	-45.3%	100.0%
Postage, Office Supplies, Photocopying	\$ 5,000	\$ 7,076	\$ -	-29.3%	100.0%
Total Operations Expenses	\$ 11,358,248	\$ 11,750,233	\$ 10,494,575	-3.3%	8.2%
Total Operating Budget	\$ 17,371,503	\$ 16,928,595	\$ 16,384,879	2.6%	6.0%
Capital Outlay	\$ 140,000	\$ 140,000	\$ 140,000	0.0%	0.0%
	FY2019 Proposed	FY18 YTD Act.	FY 2018 Adopted	FY19 Proposed v. FY18 YTD Actual	FY 19 Proposed v. FY 18 Adopted
Net Transit Service Costs: (City of Alexandria)	\$ 11,566,655	\$ 11,768,213	\$ 11,092,941	-1.7%	4.3%



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6d Attachments:

Resolution Supporting DRPT Grant Application

Resolution Authorizing the Application for State Aid to Public Transportation

BE IT RESOLVED by the Alexandria Transit Company Board of Directors that Joshua Baker, General Manager is authorized, for and on behalf of the Alexandria Transit Company, hereafter referred to as the, **PUBLIC BODY**, to execute and file an application to the Department of Rail and Public Transportation, Commonwealth of Virginia, hereafter referred to as the, **DEPARTMENT**, for a grant of financial assistance in the amount of \$40,000 to defray the costs borne by the **PUBLIC BODY** for public transportation purposes and to accept from the **DEPARTMENT** grants in such amounts as may be awarded, and to authorize Joshua Baker, General Manager to furnish to the **DEPARTMENT** such documents and other information as may be required for processing the grant request.

The Alexandria Transit Company certifies that the funds shall be used in accordance with the requirements of Section 58.1-638.A.4 of the Code of Virginia, that the **PUBLIC BODY** will provide funds in the amount of \$20,000, which will be used to match the state funds in the ratio as required in such Act, that the records of receipts of expenditures of funds granted the **PUBLIC BODY** may be subject to audit by the **DEPARTMENT** and by the State Auditor of Public Accounts, and that funds granted to the **PUBLIC BODY** for defraying the expenses of the **PUBLIC BODY** shall be used only for such purposes as authorized in the Code of Virginia. The undersigned duly qualified and acting Chairman of the **PUBLIC BODY** certifies that the foregoing is a true and correct copy of a Resolution, adopted at a legally convened meeting of the Alexandria Transit Company held on the Tenth day of January, 2018.

(Signature of Recording Officer)

(Title of Recording Officer)

January 10, 2018

(Date)