

A blue and yellow Alexandria Transit Company bus is shown from a side profile. The bus features a yellow stripe along the bottom and green leaf graphics along the windows. Text on the side includes 'ZERO EMISSIONS', 'ECO-CITY ALEXANDRIA', 'CHARGED UP', and 'Alexandria Transit Company'.

# MEETING WILL BEGIN SOON

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ALEXANDRIA TRANSIT COMPANY  
BOARD OF DIRECTORS MEETING  
DECEMBER 08, 2022



# CALLING OF THE ROLL



David Kaplan  
Chair of the Board



Steve Klejst  
Vice-Chair of the Board



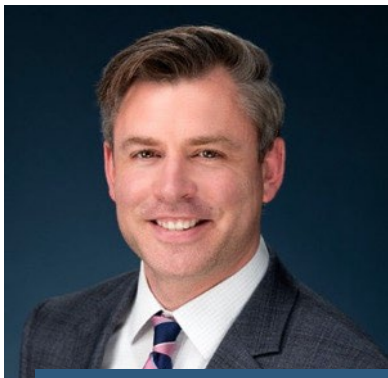
Linda Bailey



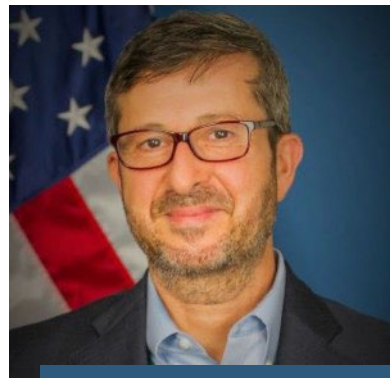
Brandi Collins



Matt Harris



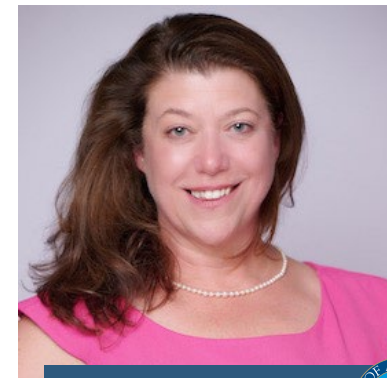
Jesse O'Connell



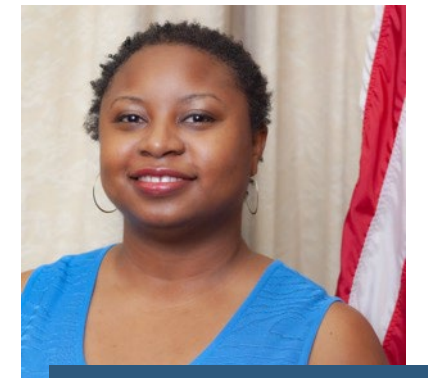
Murat Omay



Hillary Orr



Kendel Taylor



Ajashu Thomas

# PUBLIC COMMENT PERIOD

Those wishing to speak during Hearing may pre-register at [dashbus.com/](https://dashbus.com/) and join via Zoom.

Alternatively, attendees may use the “RAISE HAND” feature to be recognized for comment.

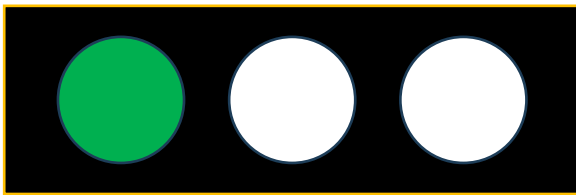


# PUBLIC COMMENT PERIOD

Each speaker is permitted 3 minutes for public comment.

When the **YELLOW** light appears, 1 minute remains.

When the **RED** light appears, you are out of time.



Time Has Expired  
Speaker



# APPROVAL OF MINUTES

Consideration of approval of **Meeting Minutes from the November 9, 2022 and November 30, 2022** meetings of the Alexandria Transit Company Board of Directors.

# CHAIR'S REPORT

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- Chairs Report
- By-Laws



**David Kaplan**  
Chair of the Board

# OTHER BOARD MEMBER REPORTS AND UPDATES



# GENERAL MANAGERS REPORTS

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- First Transit Update
- Operations KPI Deep Dive Presentation
- Facilitator Options for February 1 Retreat



**Josh Baker**  
General Manager & CEO



## Transdev/First Transit Acquisition

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Ms. Cristin Tolen from First Transit will brief the Board on the acquisition of First Transit by Transdev North America. Transdev is a complementary company as an operator and global integrator of mobility of multiple modes of transportation, with nearly 82,000 employees in 18 countries. The company focuses on empowering freedom to move everyday thanks to safe, reliable, and innovative solutions that serve the common good.



**Cristin Tolen**  
Regional Vice President

# OPERATIONS DEPARTMENT KPI DEEP DIVE REPORT

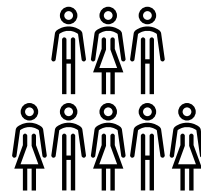
## Mr. Kevin Hernandez, Director of Operations

As a part of the ongoing internal initiatives by the General Manager focused on data driven decision making, each department provides a yearly “deep dive” KPI report to the Senior Management team at DASH. Reports focus on key indicators within the departments and help the organization to understand the challenges, and responsive efforts undertaken by the department to address them.

Mr. Hernandez focused his recent report on departmental staffing, recruitment, and retention. Highlights of his report are presented as follows.

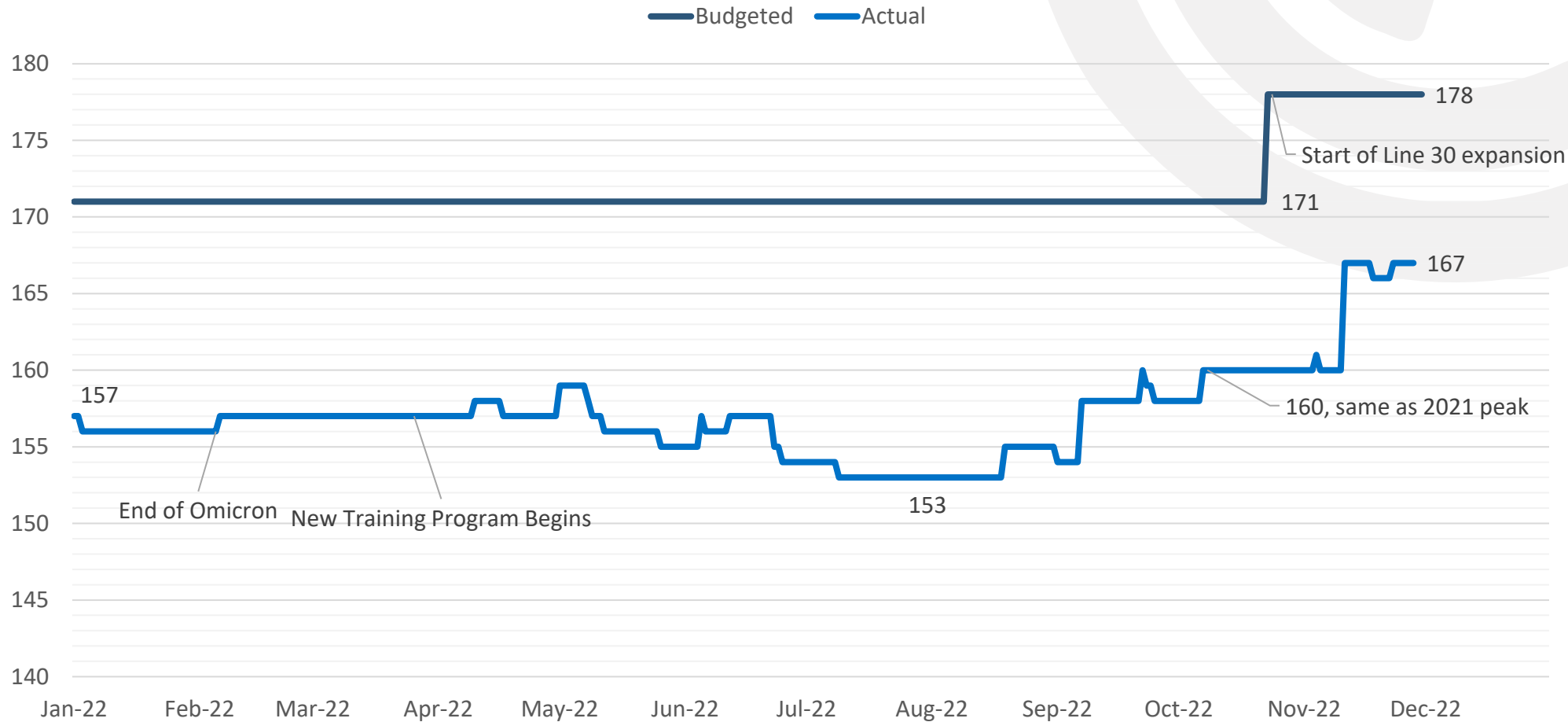
## DASH CURRENT STAFFING LEVELS

- FY23 Budgeted full-time bus operators: 178
- Current full-time bus operators: 167
- Net: **negative eleven (-11) / 6.18% vacancy**



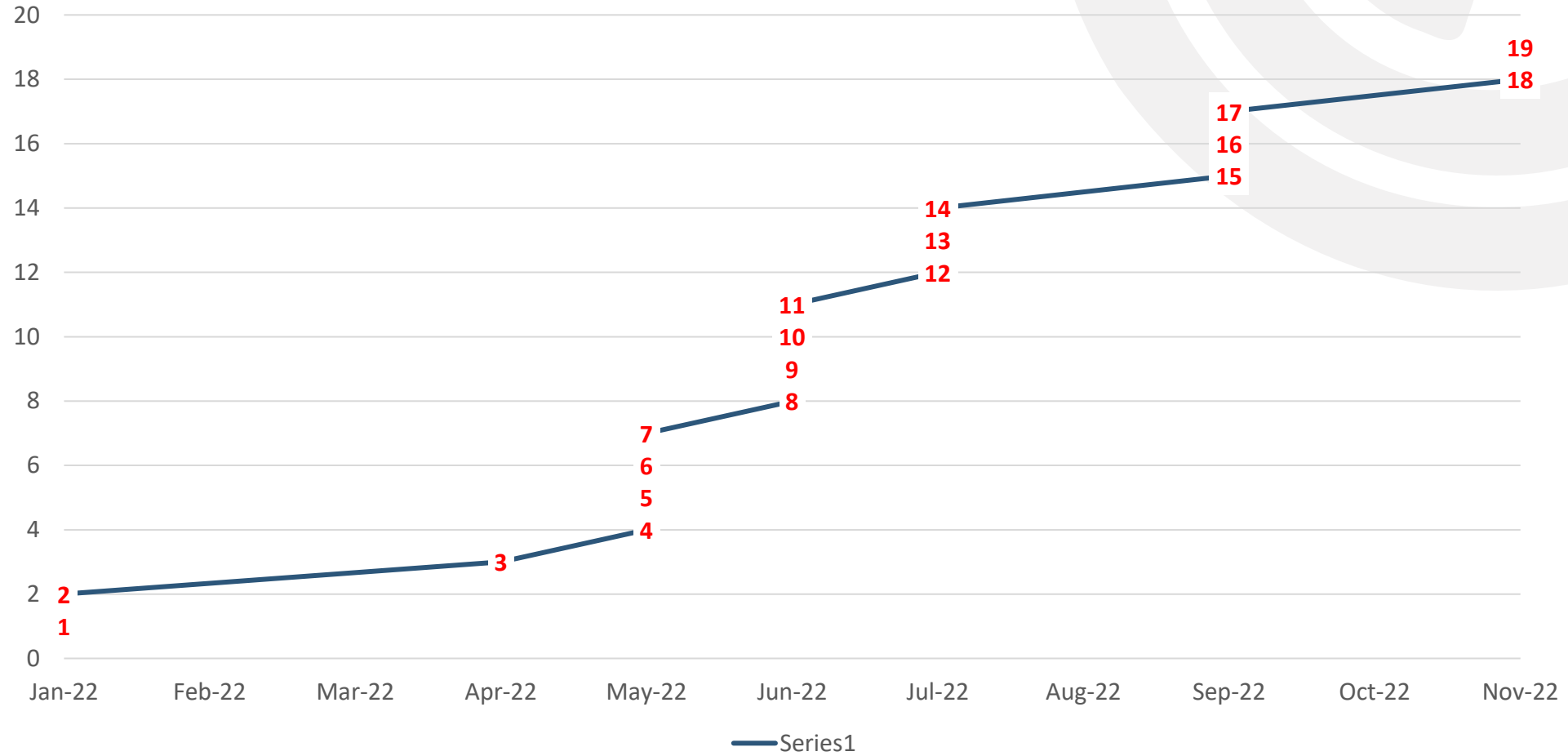
# 2022 HISTORICAL STAFFING

## Budgeted v. Actual Positions

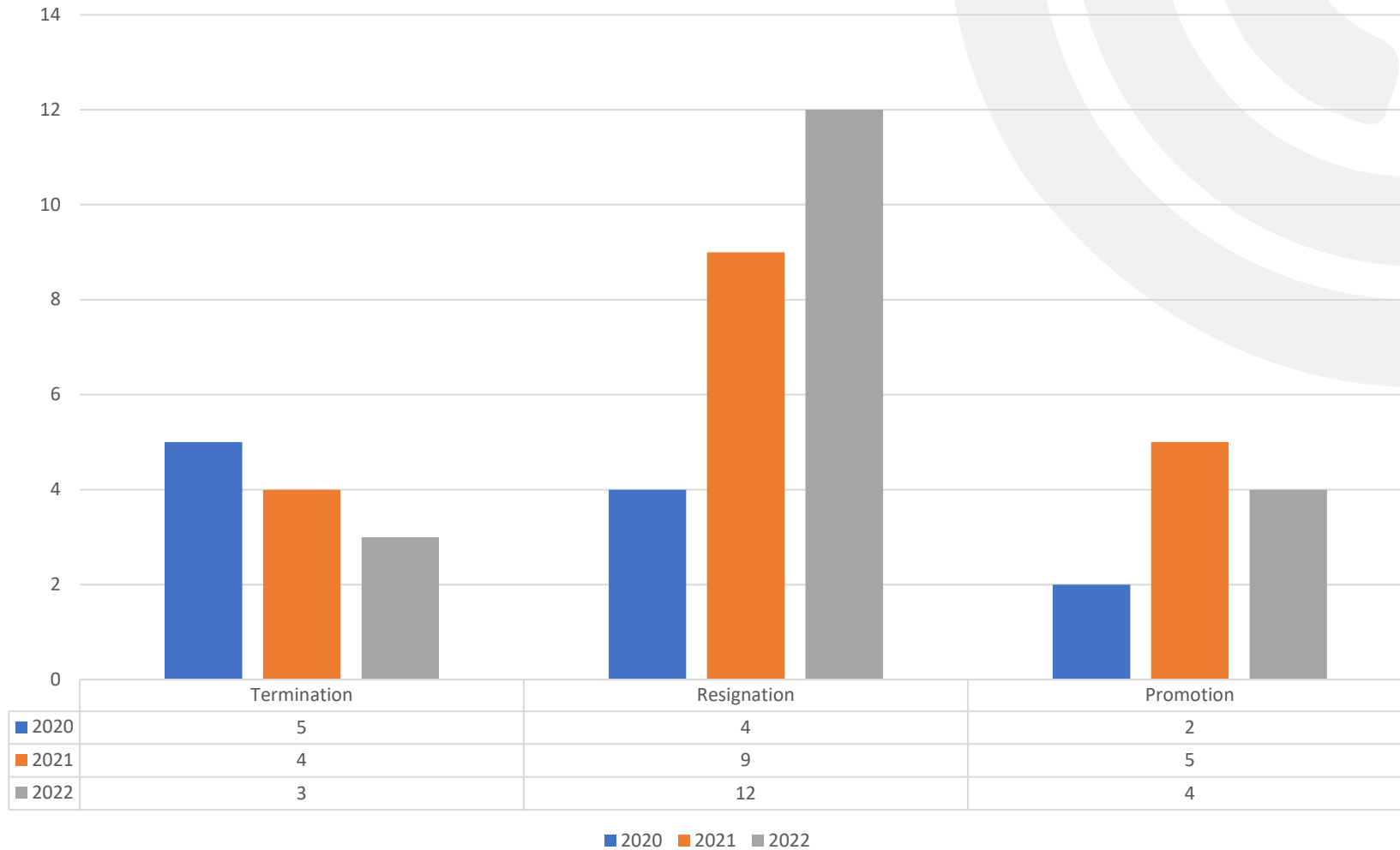


# 2022 BUS OPERATOR ATTRITION TIMELINE

2022 Attrition Timeline (separations)



# 2022 SEPARATION REASONS (BUS OPERATORS)





# 2022 BUS OPERATORS ATTRITION ANALYSIS

## Reasons given for resignation

- Family (5)
- Medical/Health (2)
- Unknown (2)
- Retirement (1)
- School (1)
- Schedule (1)

## Attrition Rate (12 months)

- 1.73 per month

## Average Tenure (2022)

- 2.9 years
  - 12 out of 19 separations were under 2 years of employment as a bus operator.

# TRANSIT INDUSTRY ANALYSIS/COMPARISON

- **96% of 190 transit agencies reported a workforce shortage in 2022 to the American Public Transportation Association**

## Top reasons (pre-pandemic):

- Aging workforce
- Lack of interest from younger people

## Top reasons (post-pandemic):

- High number of retirements
- Low unemployment / rise of e-commerce
  - Transit is in competition with package delivery and ride share companies (Uber, Lyft, Amazon, DoorDash)
- Low Pay/Rise of Cost-of-Living
  - Starting salaries are \$19.55-\$29.61 in the nation's Top 7 largest agencies
- Operator Safety/Assaults

# TRANSIT INDUSTRY ANALYSIS/COMPARISON

**Figure 2: Starting hourly salaries for operators in the top 7 transit ridership regions**

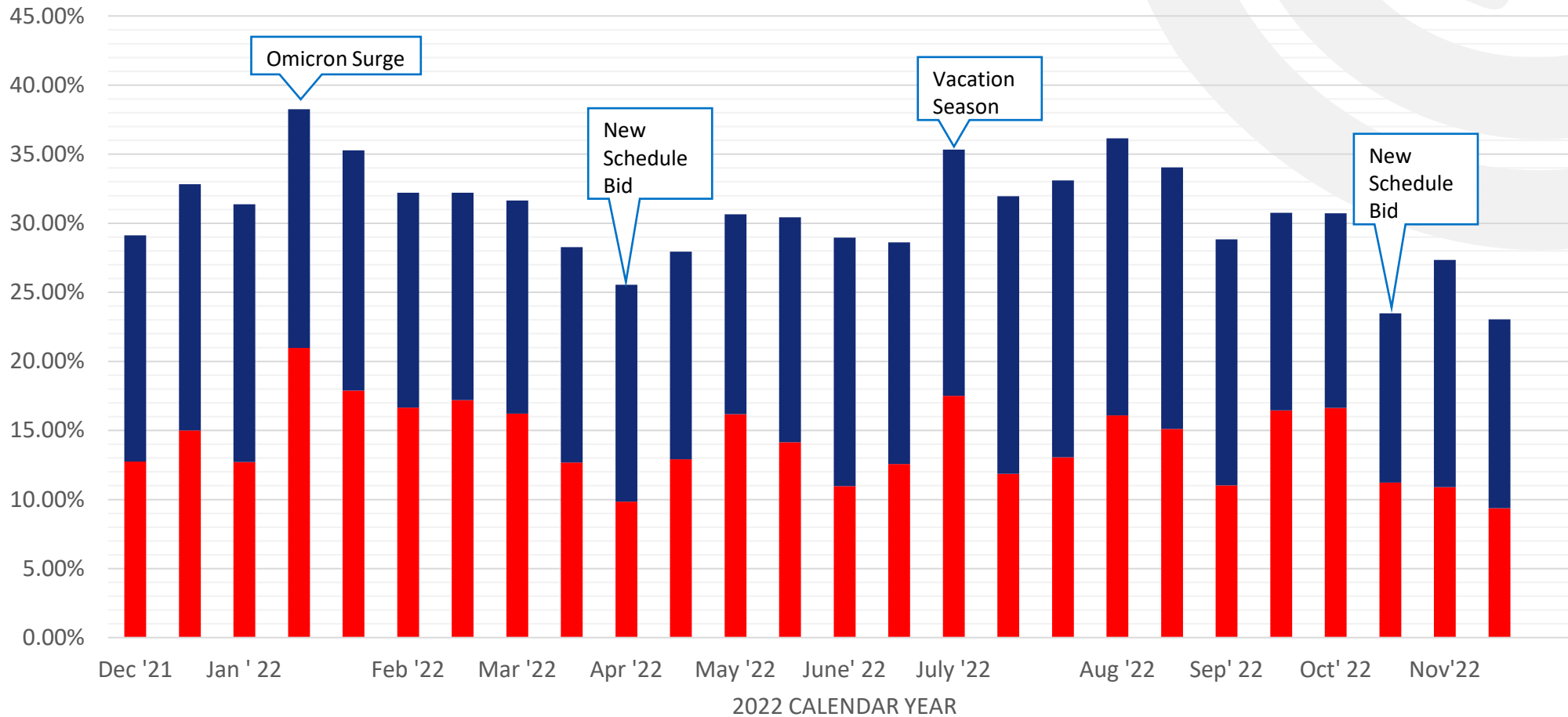
**How does DASH compare?**

- **Starting Pay Rate: \$22.57**
  - **Locally**
    - **DC Circulator: \$24.50**
    - **PRTC/Omniride: \$23.14**
    - **Arlington: \$21**

Agency	Starting Salary (hourly)
MTA NYCT	\$25.49
LA Metro	\$20.49
MBTA (Boston)	\$21.13
SEPTA (Philadelphia)	\$19.55
CTA (Chicago)	\$24.27
SFMTA (San Francisco)	\$29.61
WMATA (DC)	\$25.51

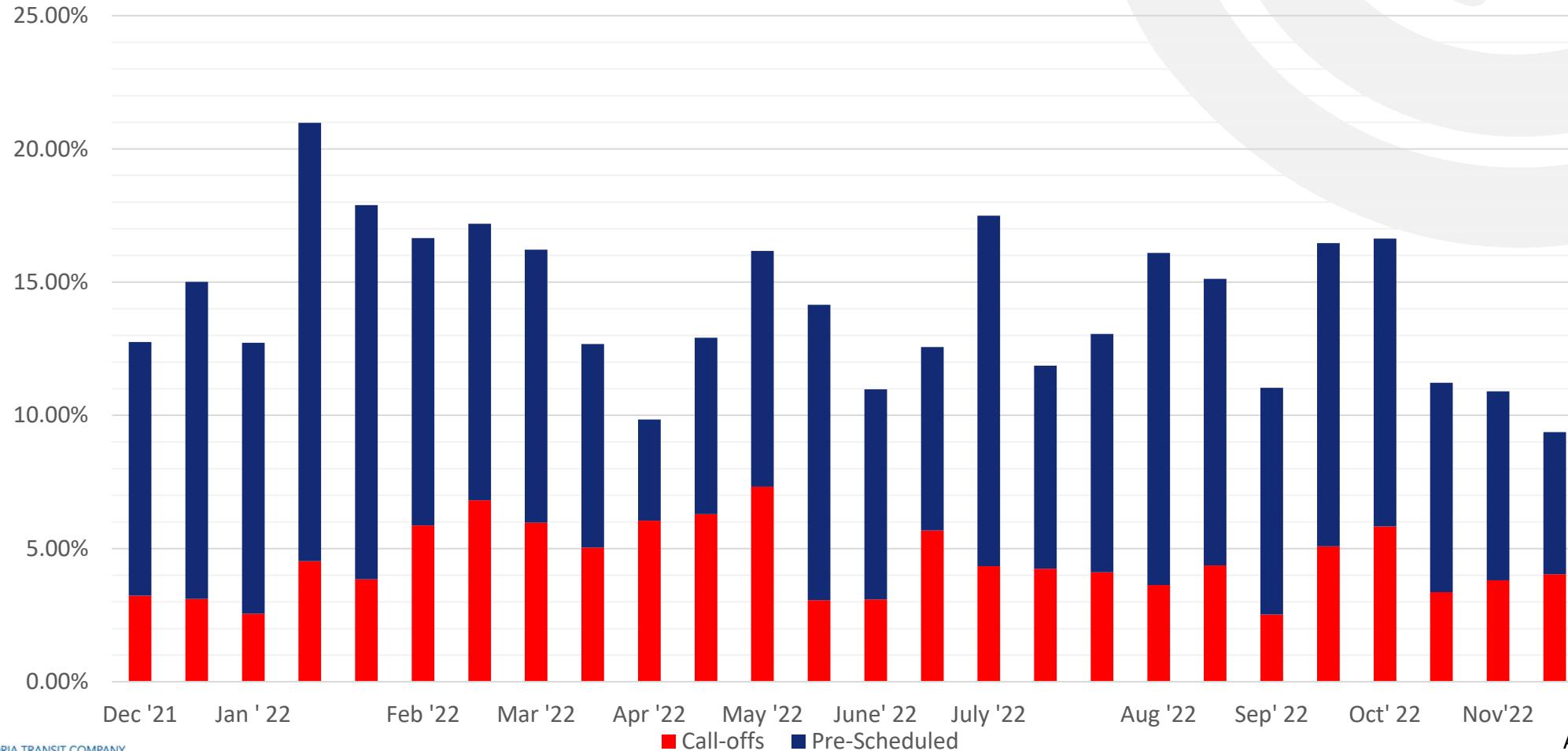
# 2022 STAFFING (% OF OPEN SHIFTS PPD)

This chart shows the percentage of open shifts per pay period, with the portion of them attributable to vacancies (short staffing) compared to absences (planned and un-planned).



# 2022 STAFFING CHALLENGES

This chart shows the breakdown of vacant shifts (in each pay period) and the proportion of them attributable to known/pre-scheduled absences (i.e. vacation, illness, leave of absence, or driver notified in advance of absence) vs. same-day call offs (driver called last minute stating not coming in, sick, tired, or no reason given).





# SUMMARY AND KEY TAKE-AWAYS

- We have experienced **similar staffing challenges compared to the transit industry** in the past year
- We struggle with a **combination** of planned absences (vacation, pre-notified absences) and same day call-outs
- We are **trending down in both vacancies and absences**, experienced spikes around COVID variants and down-trends around bid (shift) picks
- **Driver fatigue** is a major contributor to call-outs
- Driver pay **is lagging behind peers** but has not shown to be as much of a factor in recruitment thanks in part to sign-on bonuses
- **Turnover is highest in the first 3 years of employment**, likely attributable to undesirable work schedules and seniority-based overtime and schedule selection requirements in the CBA
- Drivers **are twice as likely to leave versus being terminated**, and most often state “family” reasons for their resignation
- **Overtime costs** are correlated to seasonal trends in absences; and likely to driver fatigue
- **DASH is doing better!** And we continue to see a positive trend we hope to sustain in recruitment and retention.

# GENERAL MANAGERS REPORTS

## Facilitator Options for February 1 Board Retreat

Please see Attachment II of the Board Packet for backgrounds and proposals for the following three facilitator options:

1. GP Strategies
2. Noel Training & Consulting\*
3. Leadership Solutions\*\*

Following the discussion with the Board of Directors at the September 14, 2022 meeting, the General Manager has engaged three (3) respective facilitators for consideration of the Board. The retreat is scheduled to take place Wednesday, February 1, 2023 from 1pm-5pm at the DASH Facility.

The General Manager has direct, relevant experience with facilitator options #2 and #3. In response to the Board's interest in understanding the various options for such work, multiple facilitators were interviewed by the General Manager as offered by GP Strategies (Option#1).

**Manager's recommendation:** Facilitator Option #3 – Terrie Glass with Leadership Solutions

# FINANCE REPORTS AND UPDATES



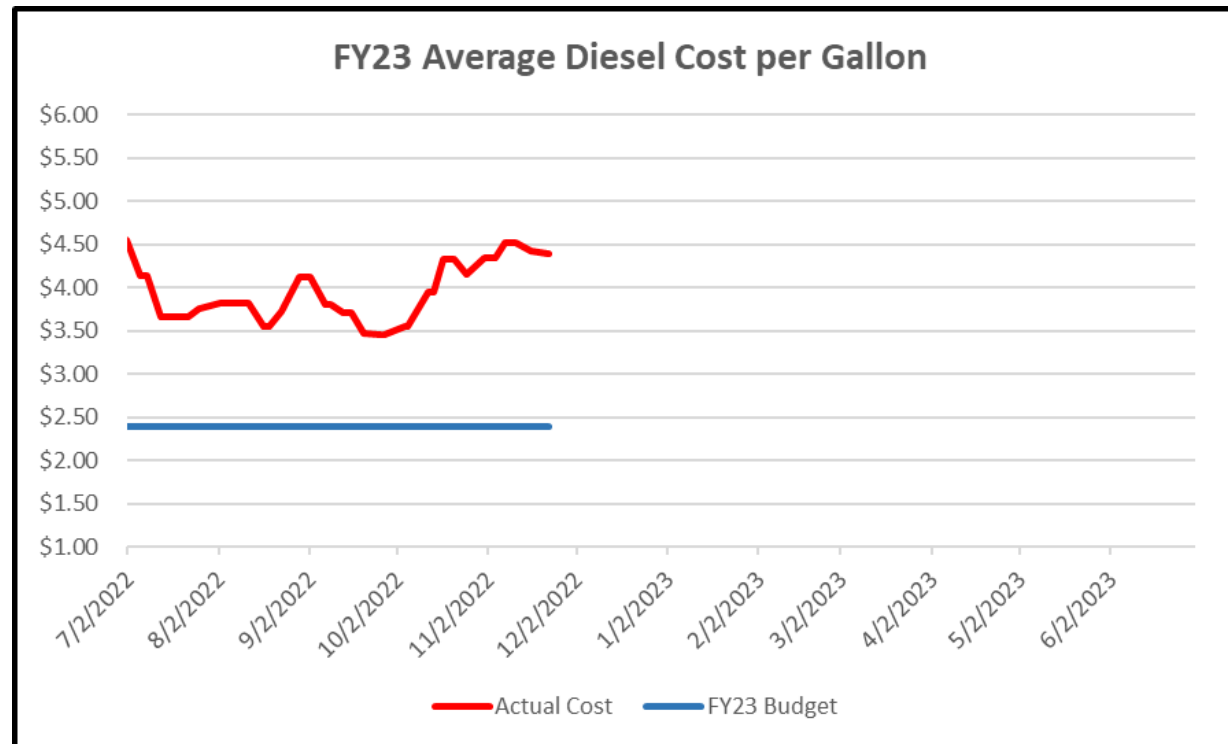
**Edward Ryder**  
Director of Finance

# FY 2023 FINANCE REPORTS

## October

ATC experienced a Year-to-Date deficit of (\$291,436) and has a projected year-end deficit of (\$1,121,907).

Fuel & Lubricants continue to constitute the largest budgetary pressure for FY2023, with historically higher diesel prices. During October diesel costs averaged \$4.30 per gallon against a budget target of \$2.40 per gallon. Current projections suggest DASH will exceed the fuel budget by (\$987,937).



# FY 2023 FINANCE REPORTS

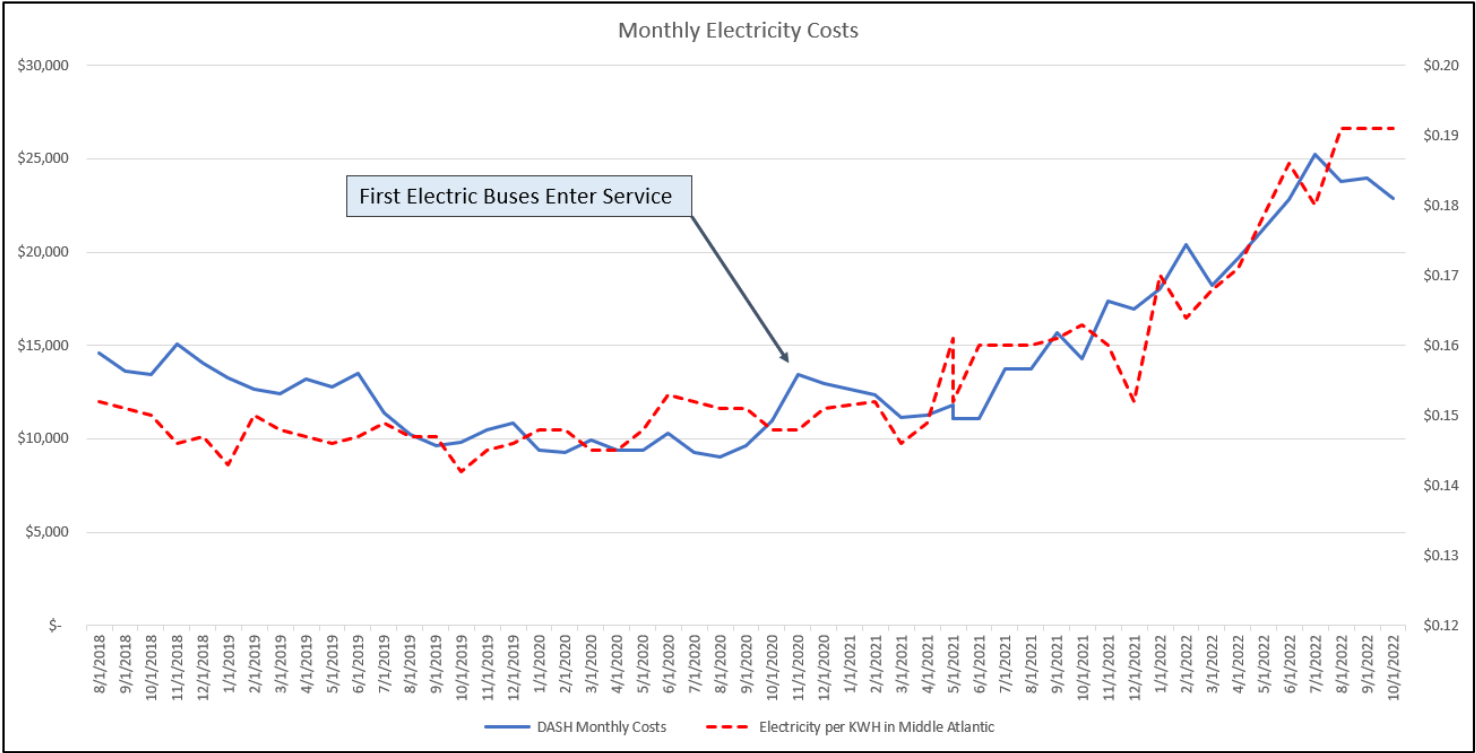
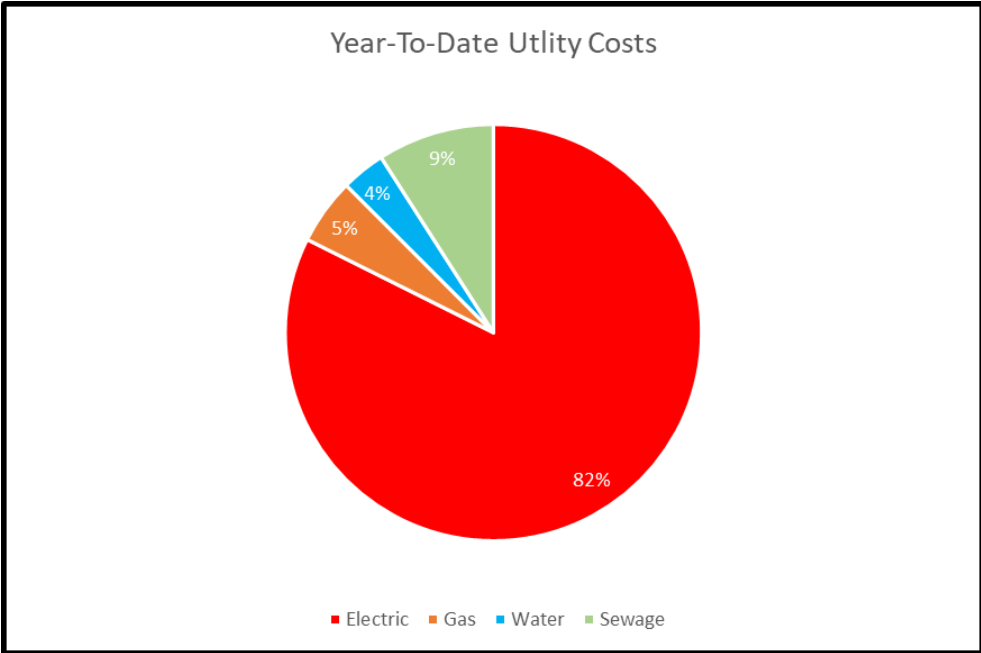
## October 2022

- **Maintenance Repair Parts & Supplies** have emerged as a major budgetary issue. There are two contributing factors leading to the projected annual budget overrun of (\$218,521):
  - **Tire costs:** which are tied to the cost of crude oil, have seen sharp cost increases.
  - **Vehicle Parts and Repair Supplies:** has already expended 70% its annual budget due to a combination of extensive repair needs in FY23, supply chain issues, and inflationary pressures. Staff is working with the Maintenance Department to address this emerging issue.



# UTILITIES COST ANALYSIS

- Electricity, cross charged by the City of Alexandria, constitutes the largest utility expense (82%).
- While monthly electricity costs for DASH have seen an increase since electric buses entered service, the increase in costs more closely aligns to the general increase in price per KWH.



# FY 2023 PROJECTIONS

**ALEXANDRIA TRANSIT COMPANY**  
Summary Income Statement for the Month Ended October 31, 2022

	Actual	Budget	Variance	FY2023 Annual		
				FY2023 Projected	Budget	Variance
<b>REVENUES:</b>						
City Contribution - King Street Trolley	361,668	361,668	-	1,085,004	1,085,000	4
Passenger Revenue	77,596	-	77,596	77,595	-	77,595
Other Charter Revenue	8,945	-	8,945	8,945	-	8,945
Advertising Revenue	4,405	112,132	(107,727)	34,405	336,400	(301,995)
Miscellaneous Revenue	42,437	20,000	22,437	77,823	60,000	17,823
<b>Total Operating Revenue</b>	<b>495,051</b>	<b>493,800</b>	<b>1,251</b>	<b>1,283,772</b>	<b>1,481,400</b>	<b>(197,628)</b>
Virginia TRIP Program				2,829,644	2,829,644	
City Contribution - Regular Subsidy	8,026,488	8,026,488	-	24,079,464	24,079,459	5
<b>Total Revenue</b>	<b>8,521,539</b>	<b>8,520,288</b>	<b>1,251</b>	<b>28,192,880</b>	<b>28,390,503</b>	<b>(197,623)</b>
<b>EXPENDITURES:</b>						
Operations	4,420,483	5,385,932	965,449	16,062,408	16,157,878	95,470
Maintenance	2,632,430	2,080,820	(551,610)	7,381,934	6,242,454	(1,139,480)
Administration	1,760,062	1,930,616	170,554	5,680,446	5,791,788	111,342
Capital Outlay	-	63,332	63,332	190,000	190,000	-
<b>Total Expenditures</b>	<b>8,812,975</b>	<b>9,460,700</b>	<b>647,725</b>	<b>29,314,787</b>	<b>28,382,120</b>	<b>(932,667)</b>
<b>Net Surplus (Deficit)</b>	<b>(291,436)</b>	<b>(940,412)</b>	<b>648,976</b>	<b>(1,121,907)</b>	<b>8,383</b>	<b>(1,130,290)</b>

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

# PLANNING DEPARTMENT REPORTS AND UPDATES



**Martin Barna**  
Director of Planning & Marketing

# ANNUAL FREE FARES PROGRAM REPORT

- DASH eliminated fare collection in September 2021 as part of the launch of the New DASH Network.
- Funded by DRPT grant and increase in FY22 city subsidy.
- ATC Board adopted Fare Free Framework Policy in September 2021.
- Performance Metrics - Ridership, Customer Survey/Feedback, Operator Feedback, Budgetary Impacts, etc



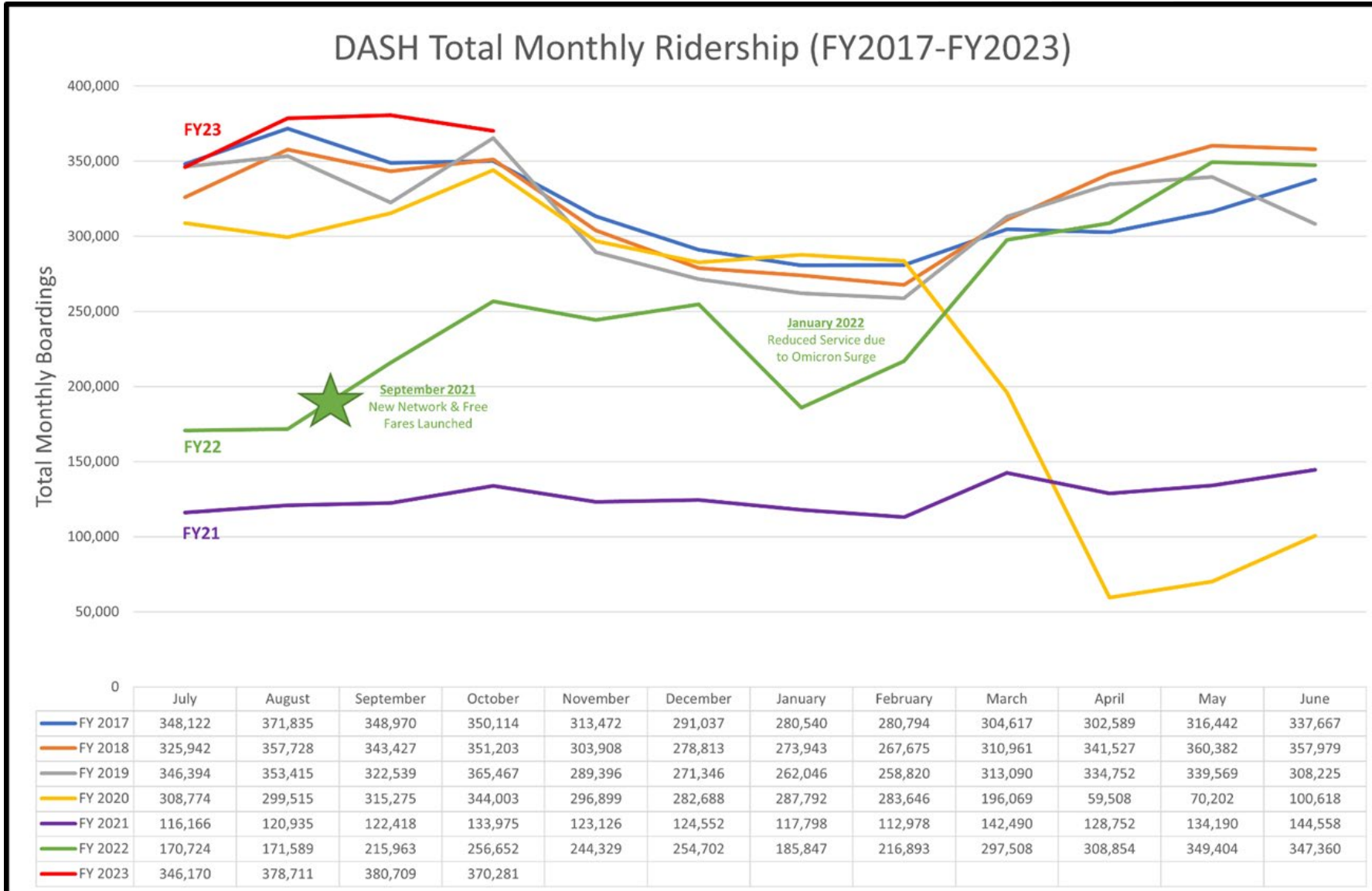
# RIDERSHIP

- Average daily ridership has doubled in first year of free fares
- 380,000+ boardings in Sept. 2022 were highest since 2015, consistently surpassing pre-pandemic levels.
- Biggest ridership increases seen for middays, eves and weekends.
- Some overcrowding seen on Lines 31, 35 and 36 due to student riders





# RIDERSHIP



# CUSTOMER SURVEY (2022)

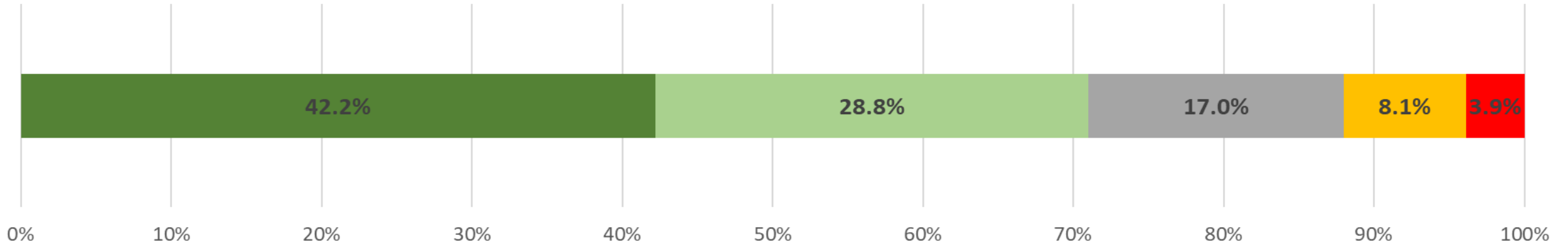
- 71% of riders indicated that they are riding DASH more because it is free (80% among low-income riders).
- 22% of riders have started using DASH in last year; top factors were increased frequency (52%) and free fares (44%).
- 67% said free fares improved their perception of DASH service.
- Some concerns with overcrowding and feelings of onboard safety/comfort.





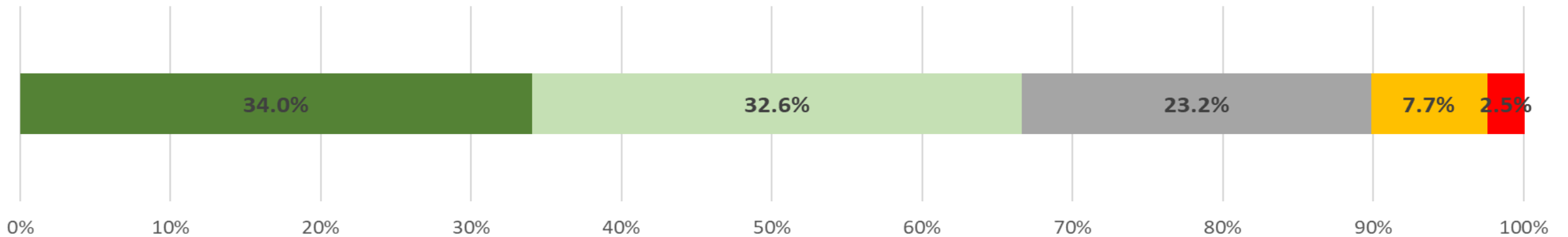
### Q4. "I use DASH more often now than I have in the past because it is free to ride."

Strongly Agree   Agree   Neutral/Not Sure   Disagree   Strongly Disagree



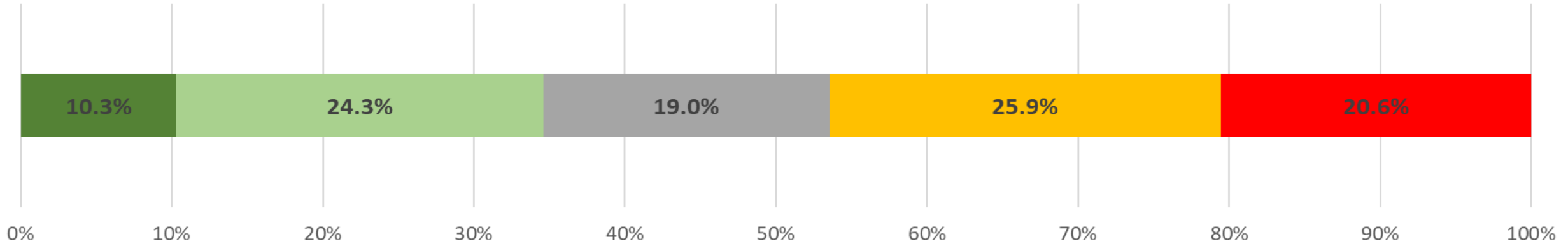
### Q9. "Free Fares have improved my overall perception of DASH service."

Strongly Agree   Agree   Neutral/Not Sure   Disagree   Strongly Disagree



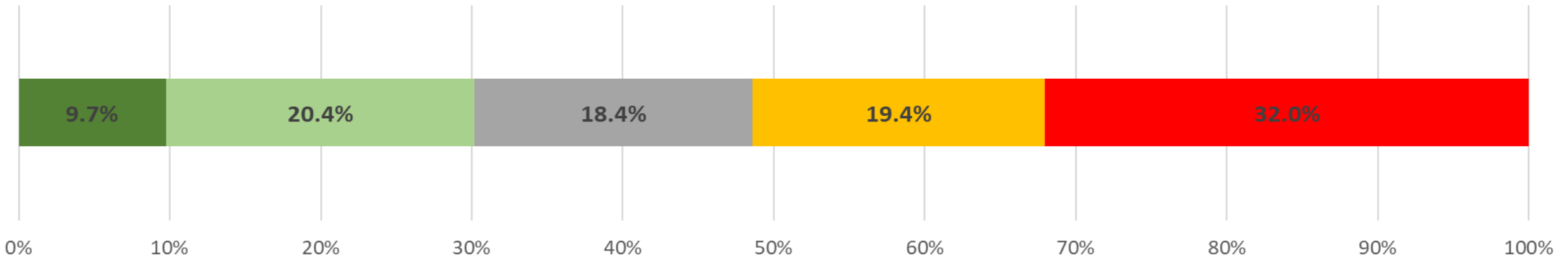
### Q7. "My bus is sometimes too crowded because it is free to ride."

Strongly Agree   Agree   Neutral/Not Sure   Disagree   Strongly Disagree

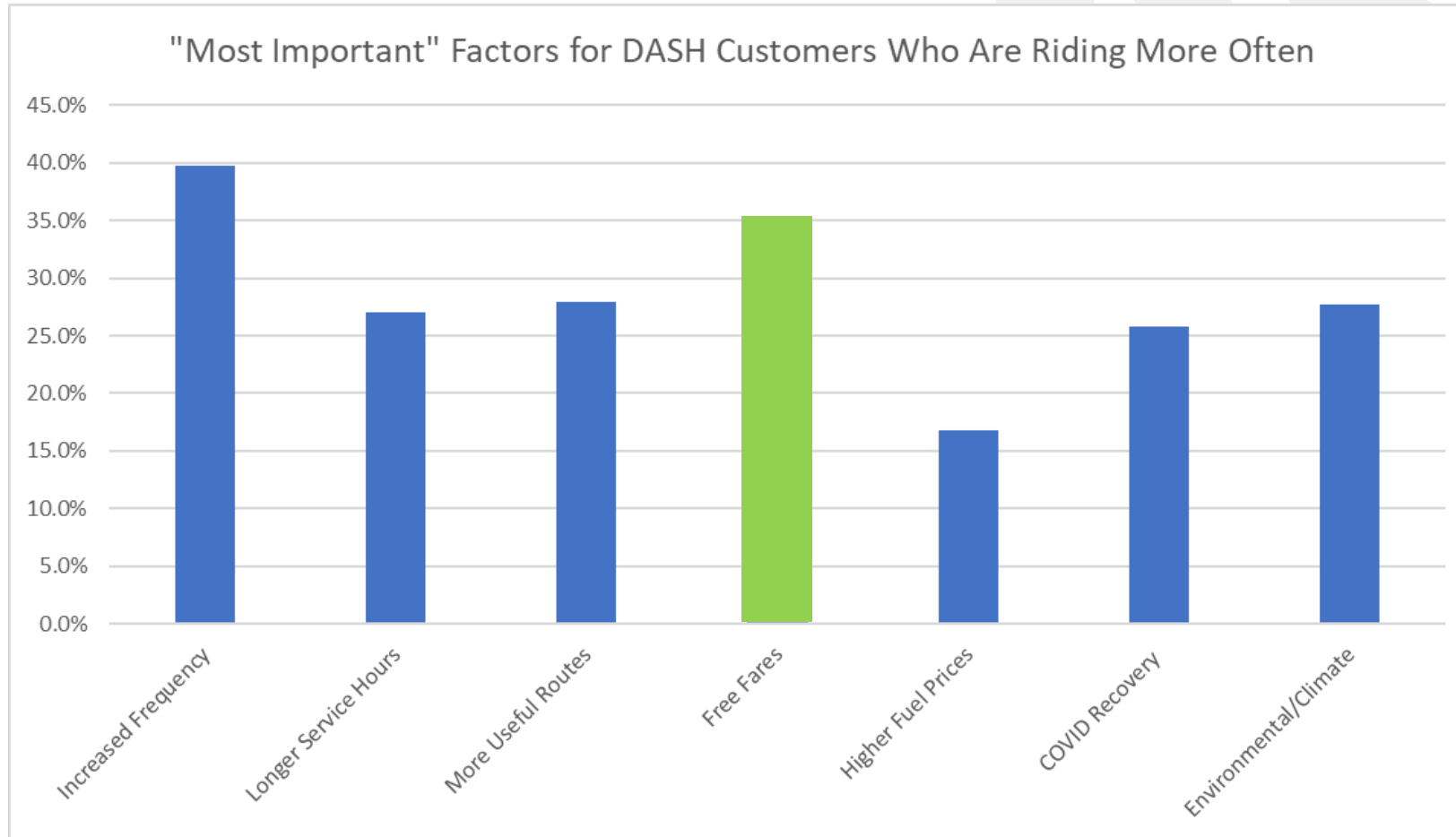


### Q8. "Free fares have had a negative impact on my feelings of comfort/safety while riding DASH."

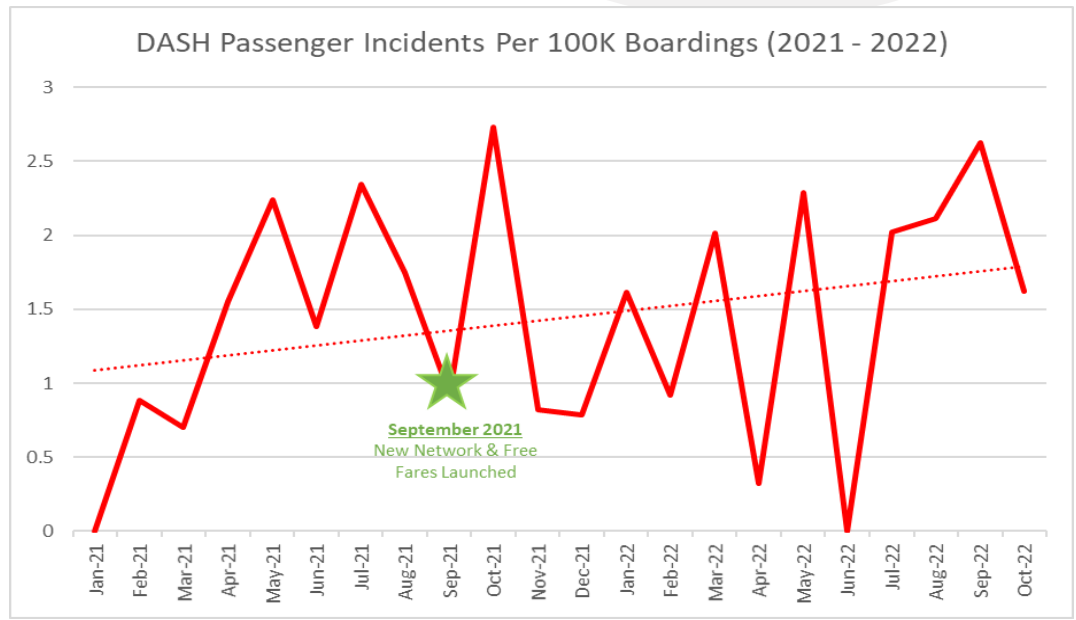
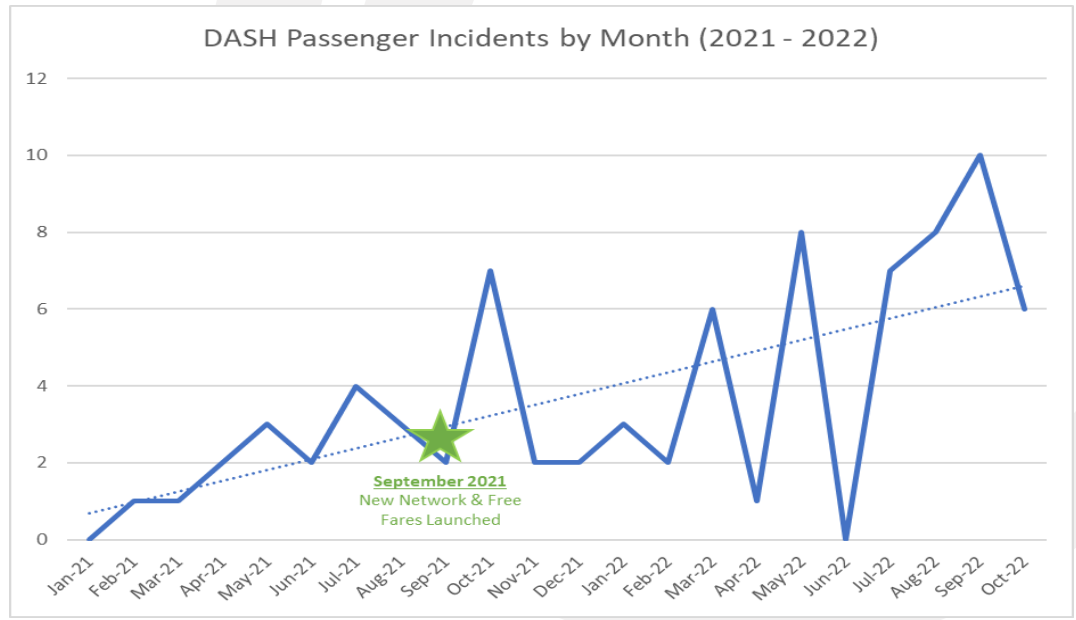
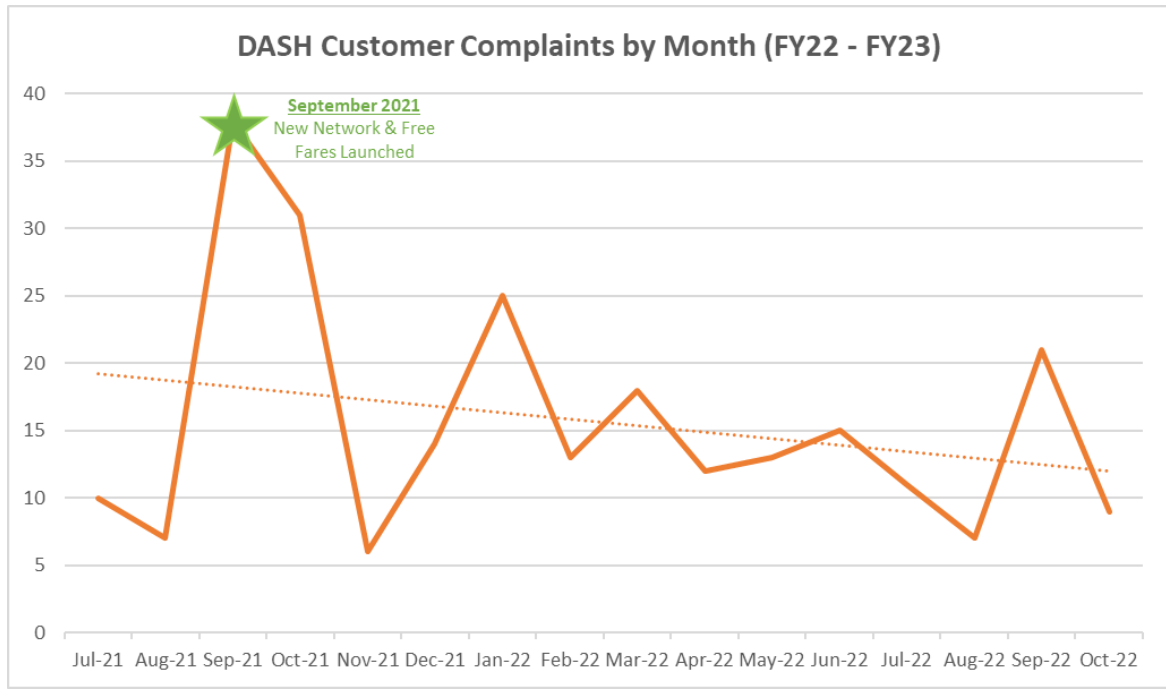
Strongly Agree   Agree   Neutral/Not Sure   Disagree   Strongly Disagree



# CUSTOMER SURVEY (FALL 2022)

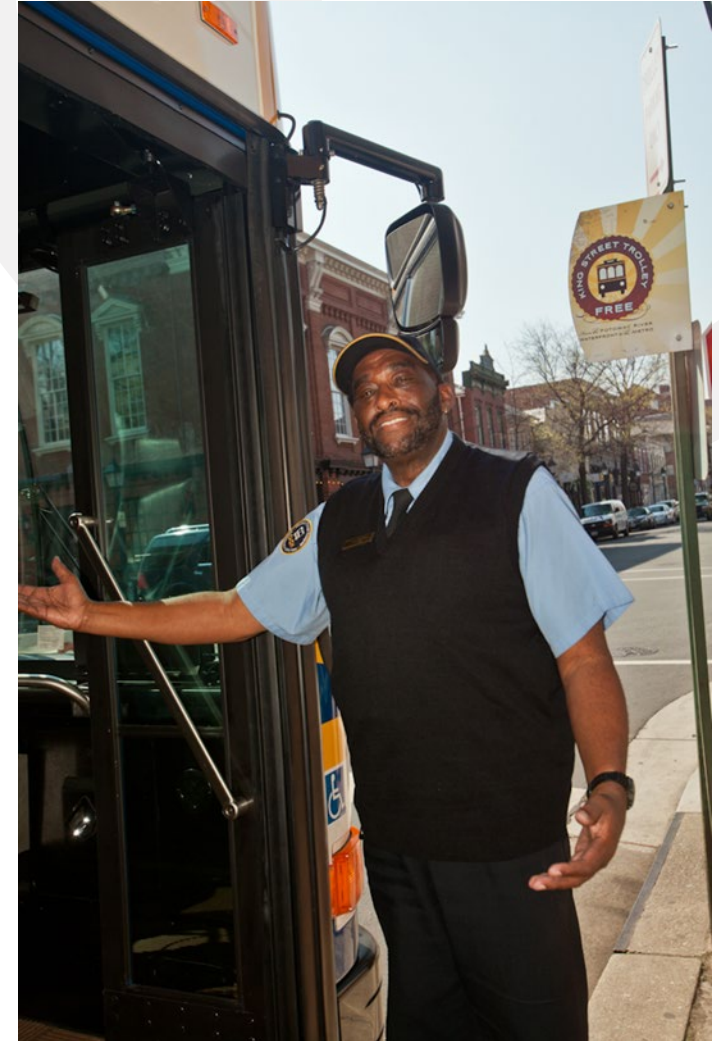


# CUSTOMER COMPLAINTS & INCIDENTS



# OPERATOR FEEDBACK

- Generally positive with elimination of fare collection responsibilities.
- Operator survey found slight increases in job satisfaction and perceived safety.
- Slight increase in number of incidents with unruly/disruptive passengers due to higher ridership; additional training has been introduced for new operators.
- Manual ridership data counting can be difficult but will be discontinued in 2023.



# OPERATOR SURVEYS (2021-2022)

Survey Statement (Agree/Disagree)	Fall 2021 (Pre-Implementation)		Spring 2022 (Post-Implementation)		Net Change (+/-)	
	Agree	Disagree	Agree	Disagree	Agree	Disagree
2. I feel safe in DASH buses.	84%	6%	85%	3%	1%	-3%
3. Most interactions with customers are positive.	94%	2%	89%	1%	-5%	-1%
4. DASH provides the support I need to do a good job.	81%	2%	92%	1%	11%	-1%
8. I am not overly anxious when driving my route.	59%	12%	61%	12%	2%	0%
9. I believe management has my back.	75%	8%	78%	4%	3%	-4%
10. I am generally satisfied at DASH.	89%	2%	93%	0%	4%	-2%



# BUDGETARY IMPACT

- Lost fare revenues in FY22 have been offset by increased city subsidy and DRPT grant funding from TRIP program.
- Additional cost savings:
  - Termination of cash collection contract
  - Discontinuation of DASH Bus app
  - Reduced labor for farebox maintenance
  - Annual SmarTrip contribution (Future)
- Cancellation of \$5 million capital project to replace fareboxes on entire bus fleet.



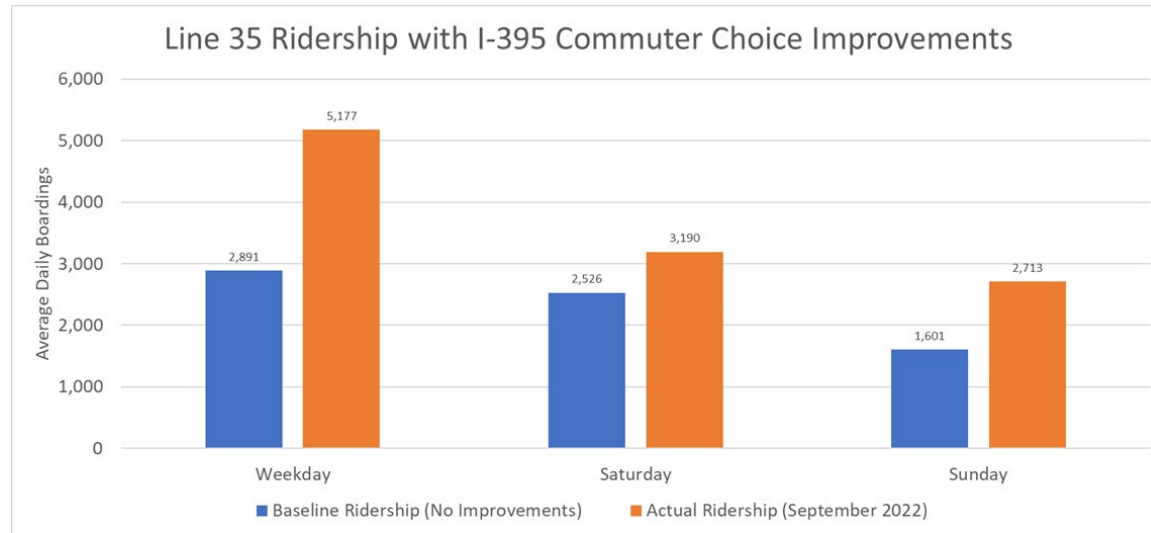


# CONCLUSION

- Free fares have achieved goals of increasing ridership, promoting new network and helping low-income riders.
- Historic ridership growth in first year; return to pre-COVID ridership. Some issues with overcrowding particularly with more students riding.
- Positive customer feedback from survey responses; free fares are major factor in ridership growth, particularly for low-income riders.
- Generally positive feedback from operators, however, minor increase in negative passenger incidents due to ridership growth.
- Grant awards and other cost savings and offset budget impacts in FY22.

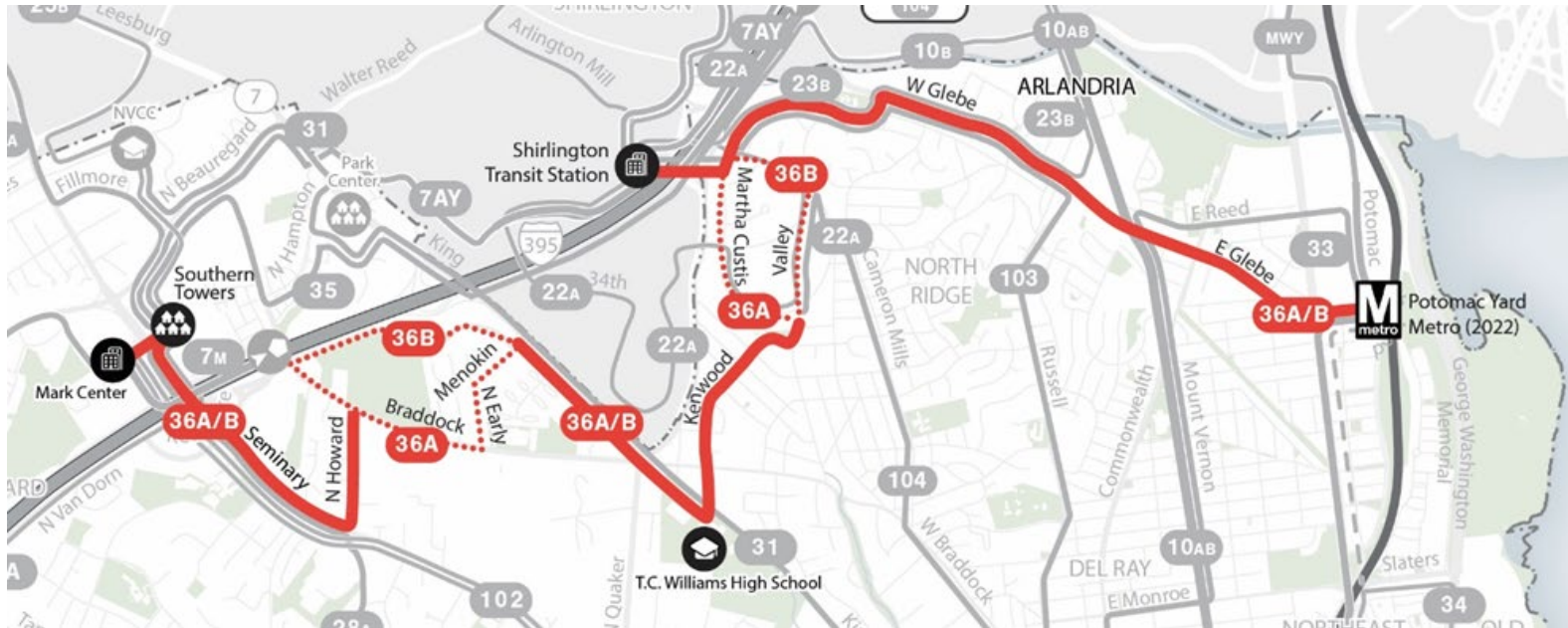
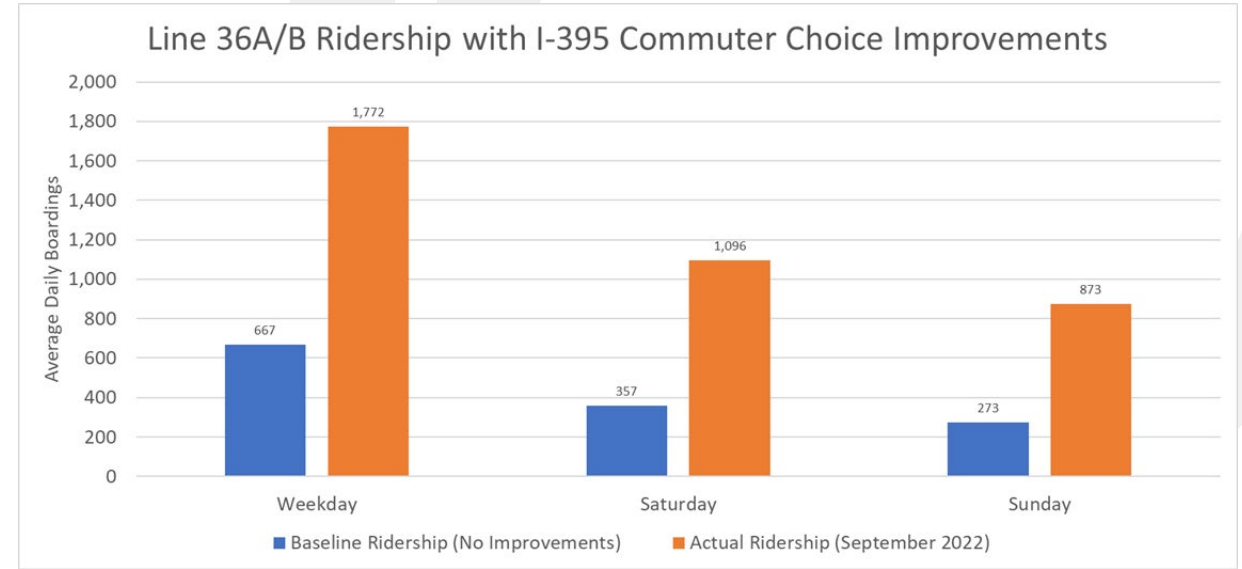
# LINE 35 WEST END - PENTAGON

- Van Dorn to Pentagon via Beauregard
- Current I-395 funding allows route to run every 10 minutes on weekdays and every 15 minutes on weekends.



# LINE 36A/B WEST END – MARK CENTER

- Mark Center to Potomac Yard
- Current I-395 funding allows route to run every 15 minutes, 7 days per week.





# BOARD RESOLUTIONS FOR FY2024 DRPT GRANTS

- Electric Bus Charge Management Pilot - \$235K (incl. \$47K local match)
- Automated Wheelchair Securement Pilot - \$80K (incl. \$16K local match)
- Public Transit Intern Program - \$55K (incl. \$11K local match)



# WRAP-UP & CONSIDERATION OF ADJOURNMENT

Next ATC Board of Directors Meeting:

**January 11, 2023**

**Alexandria City Hall, Council Workroom**

**5:30pm**



**THE BOARD  
MEETING HAS  
CONCLUDED**

**NEXT MEETING**

**JANUARY 11, 2023  
5:30PM**

