



Alexandria Transit Company Board of Directors Meeting



April 13, 2022 @ 5:30pm

**Meeting Held at DASH Facility: 3000 Business Center Drive, Alexandria, VA 22314 and
Held Electronically - Livestream on ZOOM and Facebook Live**

ITEM	DESCRIPTION	PAGE #	PRESENTER
Public Hearing	- Public Hearing – FY23 ATC Transit Development Plan (TDP) Public Hearing	2	
#1	Public Meeting Call to Order, Welcome, and Public Comment	N/A	Mr. Kaplan
#2	Consideration of Approval Meeting Minutes a) ATC Board of Directors Meeting – March 9, 2022	3-7	All
#3	Board Member Announcements, Reports & Business Items a) Chair's Report b) Board Member Vacancy Update c) T&ES Report d) Others	8-10	Mr. Kaplan Mr. Klejst Ms. Orr All
#4	General Manager's Reports a) GM Updates b) DASH Rider Policy Updates c) Staff Analysis of Potential Line 35 Re-route (FYI)	11-13	Mr. Baker
#5	Financial Reports a) Financial Report b) Balance Sheet c) Summary Income Statement d) Budget vs. Actual	14-17	Mr. Ryder
#6	Planning Reports a) Ridership Update b) Fall 2022 Metrorail Closures	18-19	Mr. Barna
#7	Next Meeting Date & Adjournment The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for Wednesday, May 11, 2022	20	All

** Public Hearing **



FY23 ATC Transit Development Plan (TDP) Public Hearing

A public hearing will be conducted to receive public feedback on the proposed FY 2023 ATC Transit Development Plan. Staff will be available to provide information on the proposed FY 2023 service changes and to respond to any questions.

TDP Public Outreach Summary

Staff have conducted a public outreach period over the last four weeks, including two virtual community meetings, numerous pop-up events, and bus stop flyers at stops that may be impacted by the proposed changes. To date, DASH has received approximately 12 written comments, including two comments in support of the service proposals and five comments in opposition to them. A full compilation of the public comments is included as ***Attachment 1***.

Most of the public comments have been related to Line 34, which is proposed to be realigned from the Braddock Road Metro to the Potomac Yard Metro, and from North Fairfax Street to North Pitt Street.

The comments are summarized below:

- **Line 34 to Braddock Road Metro (3 comments).** Three customers expressed concerns about the change to Line 34 that would remove their direct connection from Old Town North to Braddock Road Metro. Staff reached out to all three individuals to let them know that Line 34 would have the same Metrorail/Metroway connections at Potomac Yard Metro under the new alignment and that the change would not be made until the Potomac Yard Metro station is opened. This addressed the concerns of one of the commenters, but the other two did not respond to this follow-up effort.
- **Bus Service on North Pitt Street (2 comments).** Two individuals indicated that they were opposed to the proposed Line 34 realignment because they did not want to have any buses run on North Pitt Street. Staff followed up with both individuals to provide additional information on the potential benefits of bus service that could reduce traffic/parking demand and to highlight the fleet transition to quieter, zero-emission electric buses but the individuals remain concerned.

The DASH Board of Directors will need to review all public feedback and consider action on the FY 2023 ATC Transit Development Plan at its May 2022 meeting.

The entire FY 2023 TDP can be found at www.dashbus.com/tdp.

ATC Board Agenda Detail

Item #: 2
Item Title: Meeting Minutes
Contact: Beth Reveles, Secretary to the Board
Board Action: Consideration of Approval



Alexandria Transit Company (ATC)
BOARD OF DIRECTORS MEETING MINUTES
March 9, 2022

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, March 9, 2022, on Zoom due to the COVID-19 outbreak. The meeting was held pursuant to Virginia Code Section 2.2-3708.2(A)(3), the Continuity of Government ordinance adopted by the City Council on June 20, 2020, to undertake essential business. All the members of the Board and staff participated from remote locations through the Zoom meeting. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Brandi Collins, Matt Harris, Steve Klejst, Hillary Orr, Kendel Taylor, Ajashu Thomas

Board members absent: Linda Bailey

Staff members attending: Josh Baker, Raymond Mui, Martin Barna, Whitney Code, Kaitlyn Beisel, Beth Reveles, James Owens, Swinda Carcamo, Edward Ryder, Corey Black, Courtney Wynn, Brian Robey, John Lanocha, Joseph Quansah

Other attendees: Lonnie Rich, Bob Gronenberg, Ross Simons, Yvette Jiang, Bonnie O'Day

Board Meeting

Public Hearing—DASH Title VI Policies

Chair David Kaplan announced that the first order of business was the hearing on Title VI to hear from members of the public prior to the Board's adoption of the policies.

General Manager Josh Baker announced that there were Spanish and Amharic translators available for those members of the public that needed assistance with providing feedback on the proposed Title VI policies. The translators then individually provided information to the public in both Spanish and Amharic.

The Chair asked if there were speakers for the Title VI policies that are under consideration for adoption. Marketing and Communications Manager Whitney Code announced that there were no pre-registered public comments for Title VI, but if anyone was interested in making public comment, to please raise their hand via the Zoom function.

Bob Gronenberg was recognized to provide public comment. He asked a question regarding the DASH route classification chart which was provided in the Board packet: some routes are classified as minority and others as non-minority. He continued that he did not understand how these classifications were derived and asked for clarification.

Director of Planning and Marketing Martin Barna explained that the Federal Transit Administration provides a strict definition of what is classified as a minority or non-minority route. The definition for a minority classification is any route that has more than one-third of its revenue miles in an area that is classified as minority compared to the service area as a whole. DASH worked with City GIS staff to assess each of the DASH routes and that is how the classification chart was derived.

As there were no further speakers, the Chair closed public comment.

Agenda Item #1

#1 – Call to Order, Welcome and Public Comment

Chair Kaplan welcomed everyone and called the meeting to order. The meeting began with the electronic reading of the required public notice for virtual board meetings.

The Chair asked for the Calling of the Role.

The Chair asked if anyone had registered for public comment on non-Title VI DASH issues. Marketing and Communications Manager Whitney Code responded that no one had pre-registered for public comment. The Chair asked that if anyone wished to speak, to use the Zoom raise hand feature. As there were no public speakers, the Chair closed public comment.

Agenda Item #2 – Consideration of Approval of Meeting Minutes

#2a – ATC Board of Directors Meeting – February 9, 2022

The Chair called for a motion to approve the February minutes and asked if there were any corrections, revisions, or amendments. A motion was made by Matt Harris and seconded by Ajashu Thomas to approve the minutes. There was no further discussion, and the motion carried unanimously.

Agenda Item #3 – Board Member Announcements, Reports & Business Items

#3a – Chair’s Report

The Chair announced that he had one item to discuss pertaining to the potential resumption of in-person Board meetings. He continued that the City of Alexandria is currently considered low-risk for the spread of COVID-19, although the City is still under a state of emergency which is due to expire June 30, 2022. He asked that the Board think about the necessary criteria for which the Board may begin to meet in person. He explained that the DASH facility is fully reopened, and the Board room is equipped with A/V equipment and is ready and available for hybrid Board meetings. His hope is to eventually conduct the Board meetings at City Hall or similar location as it is more accessible than the DASH facility. He asked the Board to contact Mr. Baker or himself if they had any questions or suggestions concerning the smooth transition to in-person meetings.

Mr. Kaplan reminded the Board that he co-chairs the Transportation Committee for the Commission on Aging. That committee recently approved a letter to City Council that will be voted on by the full commission tomorrow. The letter asks for additional funds for City staff positions on the Complete Streets and Vision Zero projects.

#3b – T&ES Report

Transportation Division Director Hillary Orr provided a review of her written report which was shared with the Board in advance of the meeting.

Ms. Orr announced that WMATA recently issued a press release regarding upcoming construction work. The first being the completion of track work necessary to open the Potomac Yard Metro station which will begin in September 2022 and last for approximately six weeks; therefore, the Blue and Yellow Lines will be shut down during that time frame. The second, and more alarming news, is that the work on the Yellow Line tunnel and bridge will also begin in September and is not expected to be completed until the spring of 2023. The Yellow Line will be shut down between the Pentagon and L’Enfant Plaza. This will cause serious transportation issues for Alexandrians; therefore, City Council has asked WMATA to attend a Council meeting this spring to provide a presentation regarding a possible mitigation plan.

#3c – Slate of Officers (Consideration of Approval)

Vice Chair Klejst introduced the Slate of Officers. The Chair called for a motion to approve the Slate of Officers. A

motion was made by Matt Harris and seconded by Steve Klejst. There was no further discussion, and the motion carried unanimously.

#3d – Others

The Chair asked if there were any other announcements from the Board.

Steve Klejst provided a briefing on the progress of the Board Recruitment Sub-committee, which consists of himself, Hillary Orr, and Ajashu Thomas. He announced that the advertising for the vacancy began on March 1 and would close on Friday, March 18. The sub-committee hopes to have candidate interviews completed in time for the April 13 Board meeting and brought forward to City Council in May. The hope is to have the new Board member present for the June Board meeting.

Agenda Item #4 – General Manager’s Reports

#4a – Customer Service Updates

General Manager Josh Baker reviewed the update which was shared with the Board in advance of the meeting.

#4b – Budget and Fiscal Affairs Advisory Committee FY 2023 Memorandum to City Council

Mr. Baker provided an overview of the Memorandum which was shared with the Board in advance of the meeting.

#4c – City Manager’s Budget

Mr. Baker reminded the Board that this is the time of year when he provides an update on the City Manager’s draft budget relative to what Mr. Baker presented to the Board last October and November: current services was discussed at the October meeting and supplementals and reductions was discussed at the November meeting.

Mr. Baker provided a recap of what the Board approved during the November 2021 Board meeting which was shared with the Board in advance of the meeting.

He explained that it was important that the Board provide their position on what their priorities are and should continue to be with relation to the budget. He asked for the Board to relay what the next steps should be, if any, relative to responding to the City Manager’s budget.

- What is the message that the Board would like shared with the City Manager’s office and City Council?
- What kind of advocacy would the Board like pursued in relation to the ATV?
- Would the Board like DASH to accept the budget as is?
- Does the Board want to provide feedback?

He recognized that current services increased by almost 18% (not including the Trolley), so there is new money coming to DASH. Much of the increase is attributable to wage requirements per the CBA, our fare-free service and loss of that revenue, as well as several other contributing factors.

Chair Kaplan acknowledged that there is not a lot of risk in advocating for ATV improvements, which was promised to the community as forthcoming.

Mr. Baker and Chair Kaplan agreed to meet to discuss what feedback to provide the City Manager regarding supplementals to the FY 2023 budget.

#4d – City-ATC MOU for FTA Compliance (Consideration of Approval)

Mr. Baker reviewed the MOU which was shared with the Board in advance of the meeting. He explained that the purpose of the agreement is to define the roles and responsibilities between DASH and City staff and the management and administration of being the grant recipient.

The attorney for ATC, Lonnie Rich, explained that the MOU or "interlocal agreement" outlines what the City's and DASH's roles and responsibilities will be once FTA funds are received. It is a statement of cooperation and some outlining of who will be the lead in certain areas and who will have a supporting role. The City will be the lead in most circumstances. DASH will have title to the assets, and not the City, which is consistent with the current policy: DASH holds the titles for buses and equipment.

Hillary Orr stated that designating the City as the direct recipient enables the City to apply for non-DASH related FTA funds. She explained that the City Manager has proposed in the FY 2023 budget for a FTE for grant administration in order to support federalization and other grant work for which the City applies.

The Chair called for a motion to approve the MOU (interlocal agreement). A motion was made by Matt Harris and seconded by Steve Klejst. There was no further discussion, and the motion carried unanimously.

Agenda Item #5 – Financial Reports

#5a – Financial Report

Director of Finance & Administration Edward Ryder provided a review of his report which was shared with the Board in advance of the meeting.

#5b – Balance Sheet

Mr. Ryder reviewed this portion of the report which was shared with the Board in advance of the meeting.

#5c – Summary Income Statement

Mr. Ryder reviewed this portion of the report which was shared with the Board in advance of the meeting.

#5d – Budget vs. Actual

Mr. Ryder reviewed this portion of the report which was shared with the Board in advance of the meeting.

Agenda Item #6 – Planning Reports

#6a –Ridership Update

Director of Planning & Marketing Martin Barna reviewed this portion of his report which was shared with the Board in advance of the meeting.

#6b –Adoption of Title VI Service Standards & Policies (Consideration of Approval)

Mr. Barna provided a brief overview of the Title VI Service Standards & Policies which was shared with the Board in advance of the meeting.

The Chair called for a motion to approve the Title VI Service Standards & Policies. A motion was made by Matt Harris and seconded by Ajashu Thomas. There was no further discussion, and the motion carried unanimously.

#6c –FY 2028-29 Smart Scale Grant Memorandum and Resolution (Consideration of Approval)

Mr. Barna provided a brief overview of the memorandum and resolution which was shared with the Board in advance of the meeting.

The Chair called for a motion to approve the Smart Scale Grant Resolution. A motion was made by Steve Klejst and seconded by Ajashu Thomas. There was no further discussion, and the motion carried unanimously.

#6d –FY 2023 Draft Transit Development Plan (TDP)

Mr. Barna reviewed the draft TDP which was provided to the Board prior to the meeting.

Agenda Item #7– Executive Session

Consideration of Convening an Executive Session for the Purpose of Discussing Legal and Personnel Matters, pursuant to Section 2.2-3711 (A1) of the Code of Virginia.

A motion was offered by Matt Harris and seconded by Steve Klejst to enter Executive Session pursuant to Section 2.2-3711 (A1) of the Code of Virginia. A vote was called, and the motion was approved unanimously.

At the conclusion of the Executive Session, a motion was offered by Matt Harris and seconded by Steve Klejst to reconvene the public meeting. A vote was called, and the motion was approved unanimously.

A motion was offered by Matt Harris and seconded by Steve Klejst to certify that what was discussed during the Executive Session was pursuant to Section 2.2-3711 (A1) of the Code of Virginia. A vote was called, and the motion was approved unanimously.

Agenda Item #8–Next Meeting Date & Adjournment

A final motion to adjourn the meeting was made by Matt Harris and seconded by Steve Klejst. A vote was called, and the motion was approved unanimously.

The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for April 13, 2022, at 5:30 pm via Zoom/Facebook Live.

Minutes respectfully submitted by:
Beth Reveles
Secretary to the Board
Alexandria Transit Company

ATC Board Agenda Detail

Item #: 3b
Item Title: Board Member Vacancy Update
Contact: Vice Chair Steve Klejst
Board Action: FYI



On Monday, April 11, the ATC Board Sub-committee, consisting of Steve Klejst, Hillary Orr, and Ajashu Thomas, is scheduled to conduct interviews with four candidates for the Board vacancy.

Sub-committee Chair Klejst will provide an update as to the outcome of the interviews.



ATC Board Agenda Detail

Item #: 3c
Item Title: T&ES Report
Contact: Hillary Orr, Deputy Director, Transportation
Board Action: FYI

WMATA Budget Update

The WMATA Board adopted their [FY23 Budget](#) at their meeting on March 24. The capital and operating subsidies from Alexandria remained consistent with those proposed throughout the budget process. The Value-Add bonus fare-incentive proposal was removed from the budget, and the approximately \$7.9 million budgeted for that program will go towards reducing the deficit in the FY24 budget. The budget specifically notes return of the 11Y bus line as a mitigation during the Yellow and Blue Line closures in Fall 2022 due to the Potomac Yard Metro Station Track Cutover and the Yellow Line Bridge and Tunnel work. Additionally, \$120 million in additional federal funds has been identified for FY24, reducing the deficit from \$540 million to \$420 million.

Vision Zero Updates

Vision Zero is a multidisciplinary, multi-national traffic safety concept that aims to achieve a transportation system with no deaths and serious injuries. At the March 16 Transportation Commission meeting, staff presented an update on the Vision Zero program, including progress made during 2021, latest crash trends, new reporting periods, and upcoming work plan activities. Staff will use the crash reports to prioritize safety improvements around the City.

The following materials are now available on the [Vision Zero webpage](#):

- [Vision Zero Annual Report 2021](#)
- [Citywide Crash Analysis Report](#)
- [Fiscal Year 2023 Vision Zero Work Plan](#)

Duke Street in Motion

The City Council approved the formation of the Duke Street In Motion Advisory Group. The membership is comprised of:

- 1 representative from the Transportation Commission
- 1 representative from the Planning Commission
- 1 representative from the Commission on Persons with Disabilities
- 1 representative from the DASH Bus Riders Group
- 1 representative from the Federation of Civic Associations
- 4 area Residents (at large-2 from east of Quaker Lane, 2 from west of Quaker Lane, one of which is a renter)
- 1 corridor small business owner
- 1 developer representative

The first meeting of the Advisory Group will be held on Wednesday, April 27th where the Group will be introduced to the previous planning efforts for the corridor, provided an outline of the next phase of the planning process, and the review and adoption of the project's Vision and Guiding Principles.

The City has awarded the Planning / Preliminary Design / and Survey contract to WSP USA Inc. on April 1, 2022. The WSP team will assist staff in the development of corridor improvement alternatives for consideration, ultimately leading to the adoption of a preferred alternative and implementation plan. This phase of the project is expected to be completed in late 2023. Staff will provide periodical updates and presentations to the Transportation Commission during this process, including a briefing of the project schedule and public outreach plan for this phase of the project.

Mount Vernon Avenue North Project

The Mount Vernon Avenue North Complete Streets Project will provide safety improvements on Mount Vernon Avenue between West Glebe Road and Four Mile Run. Mount Vernon Avenue was identified as an area of concern based on community input and a history of fatal and injury crashes. The City is using the wealth of feedback

provided by the community during the ATV, the Alexandria Mobility Plan and the Arlandria-Chirilagua Small Area Plan to develop design options for Mount Vernon Avenue and expects to reach out to the community in Spring 2022 to get feedback on the concept designs. Visit the [Project website](#) for more information.

DOT Paratransit

In 2021, the City released an RFP to get a new contract for DOT paratransit service and data services. Diamond and Via were awarded contracts. Diamond was the previous provider for actual service, but Via will replace RouteMatch as the data and routing provider. Via will bring some exciting upgrades to service including a platform for online booking, shared rides, and better routing services. The City is exploring expanding its boundaries to provide services farther outside of Alexandria. Staff will provide a more detailed presentation in May.

ATC Board Agenda Detail

Item #: 4a
Item Title: Manager Updates
Contact: Josh Baker, General Manager
Board Action: FYI

**City Budget Process Updates:**

Since the City Manager presented his proposed budget on February 17, 2022, several communications have been shared with City Council pertaining to ATV (New DASH Network) Improvement supplementals. For Board transparency these communications are included as is the staff response to the Council Budget Memorandum #096 in response to Budget Question #096: "Can we prepare a memo on the unfunded DASH service expansion requests?" (Mayor Wilson)

Attachment 2: ATC Board Chair Letter to the Honorable Mayor Justin Wilson and Members of Council re: DASH Supplemental Requests

Attachment 3: Letter from Grassroots Alexandria to the Honorable Mayor Justin Wilson and Members of Council re: DASH Supplemental Requests

Attachment 4: Staff response to Budget Question #096: Can we prepare a memo on the unfunded DASH service expansion requests? (Mayor Wilson)

According to the City budget schedule, the following meetings will take place prior to the next ATC Board meeting:

- April 20, 2022 – Budget Work Session #7 Topic TBD
- April 23, 2022 – City Council Tax Rate Public Hearing
- April 26, 2022 – Budget Work Session: Preliminary Add/Delete
- May 2, 2022 – Budget Work Session: Final Add/Delete Discussion
- May 4, 2022 – Budget Adoption/Tax Rate Adoption

At the May Board of Directors meeting the outcomes of the City Budget process will be presented, the ATC Board will be asked to adopt the final ATC/DASH FY 2023 Budget and the ATC/DASH FY2023 TDP at the June Board Meeting.

Virginia State Roadeo Hosted by DASH

April 8th – 10th DASH hosted the 2022 Virginia State Bus Roadeo for the first time since before the start of the Pandemic. A verbal update will be provided as to the event.

ATC Board Agenda Detail

Item #: 4b
Item Title: DASH Policy Changes
Contact: Josh Baker, General Manager
Board Action: FYI



Effective April 18, 2022, DASH is updating rider policies intended to make DASH easier to use and more convenient for families based on community feedback and internal evaluation:

All Door Boarding: DASH will allow passengers to board through both front and rear doors on all buses where it is safe to do so. This change is planned for Monday, April 18, 2022, and will make it easier to ride DASH; further reducing delays from the boarding process at busier bus stops. DASH had previously conducted a successful pilot for All-Door Boarding on Line 35 and is now expanding the policy to the entire DASH system. All-Door Boarding is a major benefit of fare-free operations and has shown to reduce travel times and improve operating efficiency in other transit systems around the country.

Stroller Usage: DASH will now permit passengers to bring strollers onboard DASH buses without folding and storing them. This is permissible only if there is room available in the ADA seating areas and the strollers are not blocking the aisle. Passengers with strollers are required to lock the wheels, ensure that any children are secured, and always maintain control of the stroller. If the ADA seating areas are occupied, or if a passenger boards who requires the ADA seating area, passengers with strollers will be asked to fold the stroller and store it beneath their seat. This change is intended to make it easier for families with small children to use DASH for their travel needs.

Mask Policy: DASH is closely monitoring the federal mask requirement policy, which is scheduled to expire on April 18, 2022. If the mandate is not extended, masks will no longer be required on DASH buses.

ATC Board Agenda Detail

Item #: 4c
Item Title: Staff Analysis of Potential Line 35 Re-route
Contact: Josh Baker, General Manager
Board Action: FYI



At the February 2022 ATC Stockholder Meeting Councilman Canek Aguirre posted an inquiry regarding bus service on Reading and Rayburn Avenues. The General Manager asked staff to conduct an analysis regarding a potential Line 35 realignment to include the area previously served by Line AT-2.

Upon completion of the analysis staff advised against any modifications to Line 35. The memorandum is included as an FYI as ***Attachment 5*** in this packet. The analysis was also provided to Councilman Aguirre by the General Manager.

ATC Board Agenda Detail

Item #: 5a
Item Title: Financial Report
Contact: Edward Ryder, Director of Finance & Administration
Board Action: FYI, Discussion



Financial Results for the Month Ended February 28, 2022 & FY 2022 Projection

February 2022 Results

In February, ATC experienced a monthly year-to-date deficit of (\$3,300,634) and has a projected year-end deficit of (\$1,427,029). The decrease in overall deficit from year-to-date to year-end is due to the forthcoming application of I-395 Commuter Choice grant reimbursements.

Items of Significance for Year-End Projections

- Revenue:
 - **The Mark Center** service was discontinued at the end of November 2021, leading to a year-end revenue shortfall of \$495,770.
 - **Advertising revenue** will not reach its forecasted budget amount and has been adjusted to the contractual minimum of \$100,000 – a year-end revenue shortfall of \$80,000.
- Expenses:
 - **Fuel Costs** have risen significantly, beginning in February. FY2022 budgeted fuel cost was \$1.90/gallon, throughout the year we have experienced costs average \$2.50/gallon.

With recent global events impacting the supply of fuel and the skyrocketing costs resulting, our latest cost (as of 03/30/2022) is \$4.33/gallon and rising. Assuming continued increases we conservatively project a cost of \$5.00 per gallon for April through June. This leads to a projected year end budget overrun of **(\$897,071)** for fuel costs.

- **Operations Overtime** continues to be a significant issue and is not expected to improve throughout the remainder of this fiscal year. The national shortage of bus operators is the primary contributing factor. Overtime and associated wage-driven costs (payroll taxes and retirement contributions) are projected to overrun the FY2022 budget by **(\$1,254,799)** at year end.
- **Utilities Costs** are projected to end the year **(\$87,494)** over budget, driven largely by increased electricity costs associated with charging the 14 electric buses in the fleet.
- **Professional Services** has experienced budget overruns due to increased use of staffing agencies covering the transition between Finance Directors and due to ongoing difficulties with recruitment. Some of these contracted temporary staff have recently been brought in-house, which will realize savings moving forward. However, there is a projected year-end budget overrun of **(\$158,866)** in professional services.

ATC Board Agenda Detail

Item #: 5b
Item Title: Balance Sheet
Contact: Edward Ryder, Director of Finance & Administration
Board Action: FYI, Discussion



ALEXANDRIA TRANSIT COMPANY
Balance Sheet as of February 28, 2022

ASSETS

Cash - City of Alexandria Pooled	\$ (5,158,021)
Cash - Payroll Account	427,031
Due from Other Governments	183,907
Receivables	357,056
Prepaid Expenditures	185,544
Parts and Supplies Inventory	849,047
Capital Assets	59,780,931
Less: Accumulated Depreciation	(26,242,025)
TOTAL ASSETS	\$ 30,383,470

LIABILITIES

Accounts Payable	\$ (1,454,363)
Payroll Liabilities	340,459
Accrued Vacation	1,240,225
Deferred Revenue (CARES Act)	398,405
Total Liabilities	\$ 524,726

NET POSITION

Net Investment in Capital Assets	\$ 33,538,906
Unrestricted	(3,680,162)
Total Net Position	\$ 29,858,744

TOTAL LIABILITIES AND NET POSITION

\$ 30,383,470

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

ATC Board Agenda Detail

Item #: 5c
Item Title: Summary Income Statement
Contact: Edward Ryder, Director of Finance & Administration
Board Action: FYI, Discussion



ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ended February 28, 2022

	Actual	Budget	Variance	FY2022 Projected	FY2022 Annual Budget
REVENUES:					
City Contribution - King Street Trolley	599,784	739,784	(140,000)	1,109,072	1,109,672
Passenger Revenue	487,298	374,664	112,634	485,211	562,000
102X Mark Center Charter	353,552	572,352	(218,800)	362,754	858,524
Other Charter Revenue	36,994	40,000	(3,006)	29,092	60,000
Advertising Revenue	13,328	120,000	(106,672)	100,000	180,000
Miscellaneous Revenue	26,446	36,664	(10,218)	44,886	55,000
Total Operating Revenue	1,517,402	1,883,464	(366,062)	2,131,015	2,825,196
Virginia TRIP Program				2,623,930	-
CARES/CRRSSA Transit Funds	1,794,846	1,928,184	(133,338)	2,624,013	2,892,277
City Contribution - Regular Subsidy	12,104,325	11,837,664	266,661	17,756,497	17,756,497
Total Revenue	15,416,573	15,649,312	(232,739)	25,135,455	23,473,970
EXPENDITURES:					
Operations	11,699,724	9,270,088	(2,429,636)	15,160,049	13,905,250
Maintenance	3,839,322	3,502,952	(336,370)	6,465,705	5,254,380
Administration	3,149,639	3,067,336	(82,303)	4,876,115	4,600,977
Capital Outlay	28,522	145,688	117,166	60,614	218,522
Total Expenditures	18,717,207	15,986,064	(2,731,143)	26,562,484	23,979,129
Net Surplus (Deficit)	(3,300,634)	(336,752)	(2,963,882)	(1,427,029)	(505,159)

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

ATC Board Agenda Detail

Item #: 5d

Item Title: Budget vs. Actual

Contact: Edward Ryder, Director of Finance & Administration

Board Action: FYI, Discussion



Budget vs. Actual Report for the Month Ended February 28, 2022

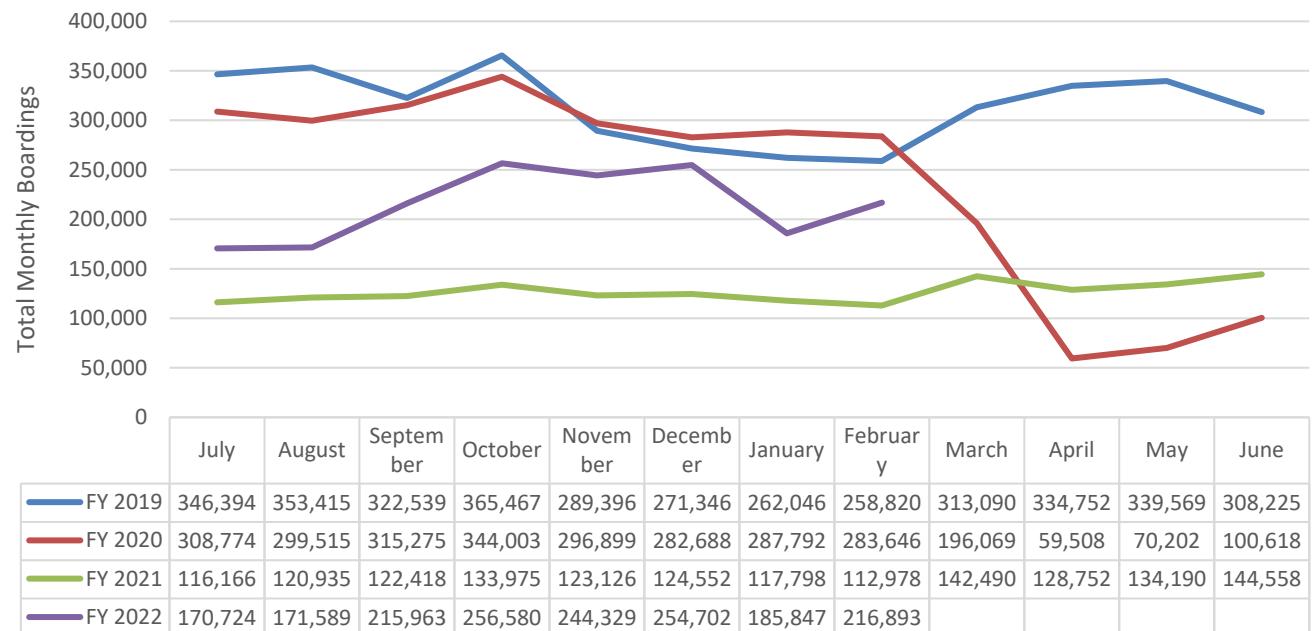
Description	CM Actual	CM Budget	Variance	YTD Actual	YTD Budget	Variance	FY2022 Projected	FY2022 Annual Budget	Projected Year End Variance
REVENUE									
City Contribution - King Street Trolley	74,973	92,473	(17,500)	599,784	739,784	(140,000)	1,109,072	1,109,672	(600)
Passenger Revenue	-	46,833	(46,833)	487,298	374,664	112,634	485,211	562,000	(76,789)
102X Mark Center Charter	-	71,544	(71,544)	353,552	572,352	(218,800)	362,754	858,524	(495,770)
Other Charter Revenue	2,930	5,000	(2,070)	36,994	40,000	(3,006)	29,092	60,000	(30,908)
Advertising Revenue	2,052	15,000	(12,948)	13,328	120,000	(106,672)	100,000	180,000	(80,000)
Miscellaneous Revenue	2,035	4,583	(2,548)	26,446	36,664	(10,218)	44,886	55,000	(10,114)
TOTAL OPERATING REVENUE	81,990	235,433	(153,443)	1,517,402	1,883,464	(366,062)	2,131,015	2,825,196	(694,181)
Virginia TRIP Program									
CARES/CRRSSA Transit Funds	241,023	241,023	-	-	-	-	2,623,930	2,623,930	
City Contribution - Regular Subsidy	1,513,040	1,479,708	33,332	12,104,325	11,837,664	266,661	17,756,497	2,892,277	(268,264)
TOTAL REVENUE	1,836,053	1,956,164	(120,111)	15,416,573	15,649,312	(232,739)	25,135,455	23,473,970	1,661,485
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	992,714	863,231	(129,483)	8,814,235	6,905,848	(1,908,387)	11,496,201	10,358,900	(1,137,301)
Fringe Benefits - O	145,639	158,091	12,452	1,469,754	1,264,728	(205,026)	1,853,786	1,897,100	43,314
Payroll Taxes - O	76,370	63,167	(13,203)	664,616	505,336	(159,280)	825,846	758,000	(67,846)
Retirement Contributions - O	80,883	64,250	(16,633)	697,605	514,000	(183,605)	867,517	771,000	(96,517)
Total Operations Personnel	1,295,606	1,148,739	(146,867)	11,646,210	9,189,912	(2,456,298)	15,043,349	13,785,000	(1,258,349)
Operating Materials and Supplies	(51)	3,167	3,218	16,571	25,336	8,765	38,000	38,000	-
Operator Training	1,838	2,916	1,078	18,779	23,328	4,549	35,000	35,000	-
Training and Travel - O	1,502	3,939	2,437	18,164	31,512	13,348	43,700	47,250	3,550
TOTAL OPERATIONS EXPENDITURES	1,298,895	1,158,761	(140,134)	11,699,724	9,270,088	(2,429,636)	15,160,049	13,905,250	(1,254,799)
MAINTENANCE									
Maintenance									
Wages - M	186,764	188,468	1,704	1,462,395	1,507,744	45,349	2,381,395	2,261,600	(119,795)
Fringe Benefits - M	5,502	26,492	20,990	183,738	211,936	28,198	299,837	317,900	18,063
Payroll Taxes - M	14,106	14,242	136	110,416	113,936	3,520	180,579	170,900	(9,679)
Retirement Contributions - M	13,544	14,892	1,348	110,372	119,136	8,764	183,875	178,700	(5,175)
Total Maintenance Personnel	219,916	244,094	24,178	1,866,921	1,952,752	85,831	3,045,686	2,929,100	(116,586)
Fuel & Lubricants	125,207	93,500	(31,707)	1,008,218	748,000	(260,218)	2,019,071	1,122,000	(897,071)
Repair Parts & Supplies	69,373	57,461	(11,912)	559,395	459,688	(99,707)	804,498	689,525	(114,973)
Maintenance Services	14,901	14,706	(195)	136,350	117,648	(18,702)	214,334	176,469	(37,865)
Building Maintenance	28,689	27,024	(1,665)	267,109	216,192	(50,917)	369,616	324,286	(45,330)
Training and Travel - M	-	1,084	1,084	1,329	8,672	7,343	12,500	13,000	500
TOTAL MAINTENANCE EXPENDITURES	458,086	437,869	(20,217)	3,839,322	3,502,952	(336,370)	6,465,705	5,254,380	(1,211,325)
ADMINISTRATION									
Administration									
Wages - A	169,639	146,141	(23,498)	1,124,274	1,169,128	44,854	1,856,590	1,753,700	(102,890)
Fringe Benefits - A	13,715	18,575	4,860	148,465	148,600	135	229,956	222,900	(7,056)
Payroll Taxes - A	10,884	11,192	308	80,235	89,536	9,301	134,153	134,300	147
Retirement Contributions - A	9,873	10,600	727	81,021	84,800	3,779	133,634	127,200	(6,434)
Total Administrative Personnel	204,111	186,508	(17,603)	1,433,995	1,492,064	58,069	2,354,332	2,238,100	(116,232)
Insurance	70,665	71,250	585	502,741	570,000	67,259	770,741	855,000	84,259
Professional Services	67,085	71,373	4,288	753,669	570,984	(182,685)	1,015,356	856,490	(158,866)
Utilities	28,224	20,292	(7,932)	193,681	162,336	(31,345)	330,994	243,500	(87,494)
Telecommunications	9,422	8,960	(462)	72,948	71,680	(1,268)	108,148	107,520	(628)
Printing & Advertising	13,149	5,875	(7,274)	79,717	47,000	(32,717)	70,500	70,500	-
Training, Travel, Events	279	4,750	4,471	21,074	38,000	16,926	33,161	57,000	23,839
Office Equipment and Supplies	1,829	5,375	3,546	68,675	43,000	(25,675)	66,453	64,467	(1,986)
Employee Recognition	1,286	1,667	381	11,794	13,336	1,542	27,562	20,000	(7,562)
Dues and Subscriptions	740	1,492	752	11,345	11,936	591	21,668	17,900	(3,768)
Grant Local Match	-	5,875	5,875	-	47,000	47,000	77,200	70,500	(6,700)
TOTAL ADMINISTRATIVE EXPENDITURES	396,790	383,417	(13,373)	3,149,639	3,067,336	(82,303)	4,876,115	4,600,977	(275,138)
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	14,044	14,044	28,522	112,352	83,830	60,614	168,522	107,908
Other Equipment Investments	-	4,167	4,167	-	33,336	33,336	-	50,000	50,000
TOTAL CAPITAL OUTLAYS (non-CIP)	-	18,211	18,211	28,522	145,688	117,166	60,614	218,522	157,908
TOTAL OPERATING EXPENDITURES	2,153,771	1,998,258	(155,513)	18,717,207	15,986,064	(2,731,143)	26,562,484	23,979,129	(2,583,355)
NET SURPLUS (DEFICIT)	(317,718)	(42,094)	(275,624)	(3,300,634)	(336,752)	(2,963,882)	(1,427,029)	(505,159)	(921,870)

ATC Board Agenda DetailItem #: **6a**

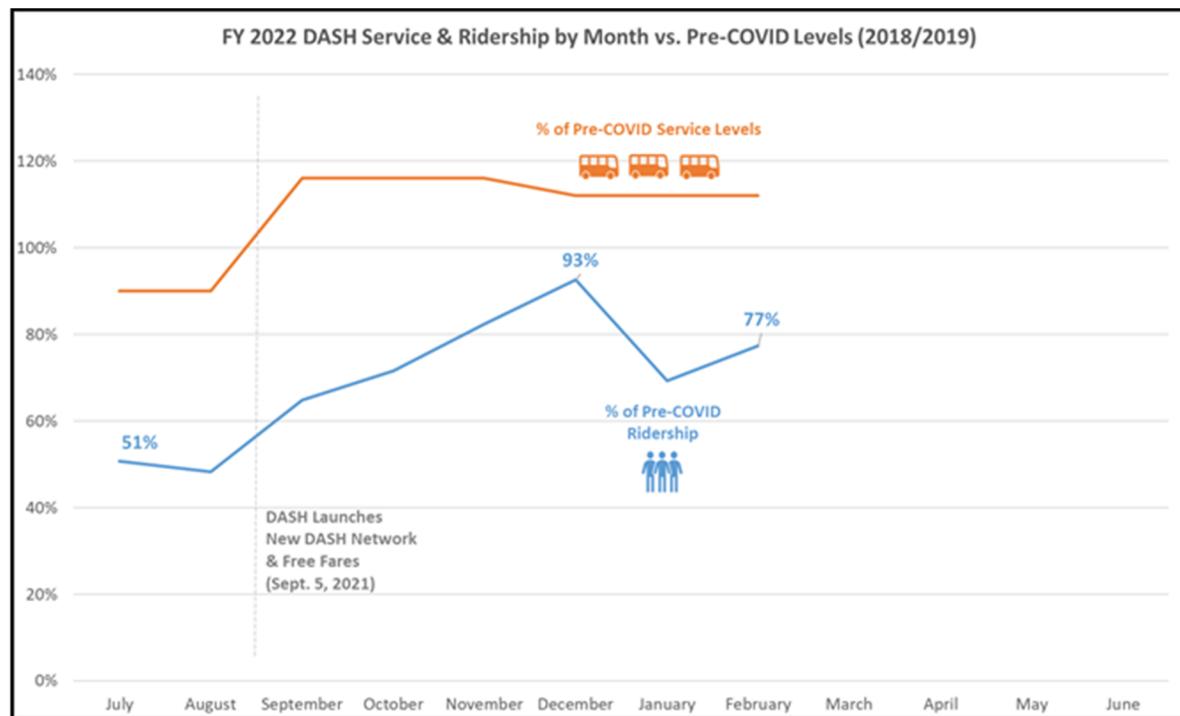
Item Title: Ridership Update

Contact: Martin Barna, Director of Planning & Marketing

Board Action: FYI, Discussion

**DASH Total Monthly Ridership (FY2019-FY2022)****SERVICE NOTES:**

- WMATA Shutdown (May FY19 - Sept FY20)
- COVID Pandemic (March FY20 - Present)
- New Network/Free Fares (Sept FY22 - Present)





ATC Board Agenda Detail

Item #: 6b

Item Title: Fall 2022 Metrorail Closures

Contact: Martin Barna, Director of Planning & Marketing

Board Action: FYI

Earlier this year WMATA announced two major Metrorail closures that will occur beginning in September 2022. These closures will have significant impacts for transit users in Alexandria and will enable WMATA work crews to complete track work to integrate the new Potomac Yard Metro station into the system. The work will also include rehabilitating the Yellow Line Bridge and Tunnel crossings.

Potomac Yard Metro Closure. In order to tie in the new Potomac Yard Metro to the existing rail line, WMATA will be closing all Metrorail stations south of National Airport from September 10 to October 22, 2022. Rail service will not be available at any of the Metrorail stations in the City of Alexandria during this time. WMATA will provide special bus shuttles with express and local bus service during this time as was done in 2019 during the Platform Improvement Project.

Yellow Line Bridge/Tunnel Closure. WMATA will also be closing the Yellow Line Bridge/Tunnel crossing over the Potomac for approximately six months beginning in September 2022 for rehabilitation and repair work. During this period, no Yellow Line service will be provided and all passengers traveling into Washington, DC by train will need to utilize the Blue Line via Rosslyn. All Metrorail stations south of National Airport will reopen once the Potomac Yard Metro closure is finished (October 23) and all stations, including Eisenhower Avenue and Huntington Avenue, will be served by Blue Line trains. WMATA will be providing supplemental bus service to mitigate the impact of this closure as well, but service plan details are still being determined.

DASH is coordinating closely with WMATA and the City of Alexandria to formulate the specific service plans and mitigation strategies and to determine if/how DASH may be able to assist in lessening the adverse impact on city residents and workers.

More information on these projects may be found at www.wmata.com or <https://www.wmata.com/about/news/Capital-Projects-2022.cfm>.

ATC Board Agenda Detail

Item #: 7
Item Title: Next Meeting Date & Adjournment
Board Action: Discussion/Approval



The next regular meeting is scheduled for Wednesday, May 11, 2022, at 5:30pm

Consider Adjournment



Alexandria Transit Company

Board of Directors Docket Attachments

Attachments:

1. FY 2023 TDP Public Feedback
2. Board Chair Letter
3. Grassroots Alexandria Letter
4. Budget Question #096 Memorandum
5. Line 35 Realignment Memorandum



Attachment 1

FY 2023 TDP Public Feedback

FY23 TDP Public Comment Tracker

#	Date	Name	Category	Question/Comment	Staff Response Provided
1	3/10/2022	Tommy L.	Support (Line 33)	<p>Good Evening, DASH,</p> <p>I concur mostly with the realignment of Route 33 with the new Potomac Yard Metrorail station although I prefer a way for Route 33 buses to make stops in front on the Potomac Yard shopping mall stores as they do currently to make it easier for shoppers carrying heavy bags. Also, Route 33 buses should have a stop on E Glebe Rd (near the Giant grocery store) for similar reasons</p> <p>I agree with the increase in frequency on Sundays for Route 33.</p> <p>Thank you for continuing the experiment in making DASH free to ride to encourage and regain ridership.</p>	Yes.
2	3/17/2022	Hannah F.	Support (Lines 33, 34, 36)	<p>Hello Alexandria Dash Bus members,</p> <p>My husband and I live in Alexandria and are car-free. We love using the Dash buses and wish they came more regularly. We looked at the improvements for the up coming year and think the added routes to the new Potomac Yard Station will be very popular and we plan on using them too.</p>	Yes.
3	3/18/2022	Yvette J.	Various Comment	<p>Yvette provided the following questions/comments via email:</p> <p>1)Page 4 "DASH recorded just over 1.52 million boardings in FY 2021" Do we know the method and the margin of error (e.g, is it optical APC equipment, or driver doing headcount, or Smart count)?</p> <p>2)Page 15 "Several Metrobus routes, including the 7A, 25B and 28A, as part of the New DASH Network launch in September 2021" Do we know the impact of the new Metrobus on DASH ridership?</p> <p>3)When we say electric bus, does that include both zero emission and low emission? I know that DASH gets grant money for the purchase of electric buses, do we know where the follow up maintenance, charging, battery costs will fall under?</p> <p>4)Page 25 Who are "residents in poverty"?</p> <p>5)Are the unfunded items in page 41 and 42 ranked by urgency or is it just sorted by route number?</p> <p>6)what is platform hour/mile, revenue hour, and missed trip?</p> <p>7)I know grant information is embedded in the texts, it would be nice to have a grant overview (those already awarded, those in the pipeline, with the start and end date, and a notes column for what it is used for).</p> <p>8)It would also be helpful to present related information, e.g. population growth in Alexandria, how many people commute within/or in and out of Alexandria, work in Alexandria, travel as a visitor in Alexandria, etc.)</p>	Yes.
4	3/22/2022	Deborah C.	Oppose (Line 34)	<p>I highly object to realignment of route 34 onto N Pitt Street. This moves the bus services FARTHER from those who most need them and disrupts traffic on a lovely residential street. Please leave the bus route as is! Deborah B Corbatto</p> <p>Follow-Up Email with Additional Info: Mr. Barna – I am a resident at 500 N. Pitt Street and have great concern about bus route running routinely down the street as well as the placement of stops and loitering at those areas. We already have a busy commercial area with the Old Town School for Dogs and the streets are routinely used for dog walking and dog training with commercial parking. In addition, there is a new apartment complex one block away that we are expecting to add additional traffic and parking complexities. My hope/wish is that the DASH system would evaluate the route AFTER these new changes are in place to assure the placement for these routes.</p>	Yes.

5	3/25/2022	Elizabeth N.	Question (Line 34)	Elizabeth wanted to know what's is she to do when they take the line 34 away from Braddock Rd.	Yes.
6	3/25/2022	Denise R.	Oppose (N. Van Dorn)	<p>As I have said many times before, something needs to be done with the missing routes. Sections of the West Side Alexandria are abandoned during the day as nothing runs the Taney Ave area between morning and evening commute. The only bus caring for that section is the 8W and does not run all day. I have even had Metro Bus Drive tell me something needs to be done about the missing service as they hear it all the time. The missing AT5 means we have to catch 3 to 4 buses to get from one side of Alexandria to the other, still pay and taking 3 times the time it used to. If you can make the changes so quickly to serve Potomac Mills you should be able to help us out on the West Side.</p> <p>Additional Facebook comments from Ms. Robotti: (1) This still does not help the</p>	Yes.
7	3/28/2022	Christine L.	Oppose (Line 34)	<p>I live at the Harbor Terrace condos on Bashford/E Abingdon streets, with the Line 34 Route change, DASH is essentially cutting off entire neighborhoods from getting to Braddock metro. If it's pouring rain and I want to get to the Braddock metro station to catch the 10B bus to Shirlington, I no longer could, with your proposed changes. I would have to walk several blocks to Madison or Montgomery streets. Braddock metro is the hub for buses AND metro, DASH should NOT discontinue service. Not only that, but from Braddock metro, I'm assuming, one can catch the Metroway to Potomac Yard and beyond.</p> <p>Leave Line 34 Route alone!</p>	Yes.
8	3/28/2022	Bonnie O.	Comment (Line 30)	<p>Bus service along this [Line 30] corridor is crucial due to the number of multi-family dwellings along Duke street and other parts of the route. I recommend that [the proposed FY24 improvements to Line 30] be moved up to the currently unfunded plans for 2023. If funds become available, the service enhancement could be implemented in 2023.</p> <p>Additional comments: The DASH system could capitalize on all the media relating to higher gas prices, particularly since riding the bus is free. Options include television and radio ads, social media, interviews and media outreach. With the new DASH system that has the potential to reach more riders, this seems like a golden opportunity to promote the service.</p>	
9	3/28/2022	Dave Weitzel (PYMIG)	Comment (Line 33, 34, 36)	Comment from Potomac Yard Metro Implementation Group member: Dave Weitzel suggested the DASH 34 not be switched to PY Metro until construction is done. Concerned that this will be a construction site for the first 3 years.	No
10	3/29/2022	N/A	Oppose (Line 34)	<p>Good Day,</p> <p>I am writing regarding the proposed route change for DASH Line 34. Currently this is the only line servicing Bashford Lane, and Abingdon Drive going to the Braddock Metro. I take this bus twice every day. Rerouting Line 34 will add to my commute to work and will inconvenience those residents living on Bashford Ln and Abingdon Drive. The only alternative for us is to walk four or five blocks to take line 30 or line 31. I propose keeping line 34 as is, or extending line 31 to include Bashford lane, Pitt lane or Abingdon to make it easier for residents on this end of Old Town to use the DASH lines to the Braddock metro. It will be highly inconvenient to remove the bus line from this area.</p> <p>Thank you for your consideration to this matter.</p> <p>Old Town Resident</p>	Yes.
11	4/2/2022	Stan S.	Oppose (Line 34)	Hello, I am in opposition to the realignment of line 34 from N. Fairfax street to N. Pitt street.	Yes.
12	4/5/2022	Adam E.	Question (Line 102X)	Do you have any idea when and if the 102x is coming back?	Yes.



Attachment 2

Board Chair Letter

ALEXANDRIA TRANSIT COMPANY

March 18, 2022

Dear Mayor Wilson, Vice Mayor Jackson, and members of City Council:

On behalf of the ATC (DASH) Board of Directors and DASH staff, I would like to thank you for your continued support of DASH, including last year's decision to provide supplemental funding that allowed DASH to transition to 100% fare-free operations. We believe that your continued support and investment in DASH has generated significant benefits for DASH passengers and the community in terms of improved mobility and environmental sustainability.

The Board has discussed the City Manager's FY 23 budget request for DASH and offers the following comments to assist in your deliberations:

Current Services Request

We are thankful to the City Manager for fully funding our current services budget and providing a supplemental to address staffing needs associated with the operation of the New DASH Network, this will ensure DASH services continue to be the best in the region and serve our community in a reliable and sustainable way.

Fare Free and New DASH Network

The launch of the fare-free, New DASH Network this past September represented an important first step towards the realization of the 2022 Alexandria Transit Vision Plan (ATV), which was adopted by the ATC Board of Directors in December 2019 and reaffirmed by City Council with its adoption of the Alexandria Mobility Plan in October 2021. The ATV bus network sought to increase the relevance and ridership of bus service in Alexandria by providing more useful bus service in places where more people can use it. DASH's systemwide ridership grew by 50 percent in its first four months of operations. Following a decrease in January ridership due to the Omicron surge, DASH is seeing rapid ridership growth due to the recent spike in gasoline prices which will be reflected in upcoming months ridership reports.

Unfunded Portions of the FY 2022 ATV

When the ATV was adopted, it included a fiscally constrained version of the New DASH Network to be implemented in FY 2022 as a signal to the community of the City's commitment to creating a new and improved DASH system. The full ATV is scheduled for implementation by FY 2030.

Due to funding constraints in FY 2022, DASH was only able to implement a budget-neutral version of the 2022 ATV. Several key ATV service improvements were deferred and remain unfunded in the City Managers FY 2023 budget proposal. The board is concerned that without a plan to fund the 2022 ATV Plan the improvements may never be realized.

The unfunded route improvements that remain from the FY 22 version of the New DASH Network would improve transit access and reduce headways in neighborhoods across the City including South Van Dorn, Landmark, Arlandria, Eisenhower Valley, Del Ray, Potomac Yard, and Old Town. They would also improve connectivity between Old Town and the rest of the City, by reducing or eliminating the need for transfers on many trips, especially those from West Alexandria. These improvements are projected to generate over 230,000 additional passenger boardings each year.

703.746.3274

dashbus.com



3000 Business Center Drive
Alexandria, VA 22314



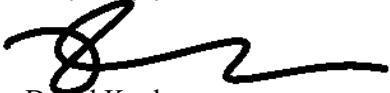
The ATC Board urges you to build upon the early successes that we have seen in the last year with supplemental funding for additional DASH service improvements that were recommended by the 2022 Alexandria Transit Vision Plan but have not yet been implemented.

A full summary of the **unfunded improvements from the 2022 Alexandria Transit Vision Plan is outlined below** in order of prioritization, detailed information including cost, ridership, and equity implications are also included as an attachment to this letter:

1. **Line 30 (Van Dorn Metro to Braddock Road Metro via Duke Street).** Extend all weekday peak trips from King Street Metro to Braddock Road Metro to provide 10-minute peak headways in Old Town; extend all weekend trips from Landmark Mall to Van Dorn Metro to provide 30-minute frequency on South Van Dorn Street.
 - **Cost:** \$1,140,000
 - **Equity:** 14% of residents within ¼ mile are Low Income
 - **Equity:** 50% of residents within ¼ mile are Minority
2. **Line 31 (NVCC Alexandria to Braddock Road Metro via King Street).** Extend all off-peak trips from King Street Metro to Braddock Road Metro to provide 15-minute off-peak headways in Old Town.
 - **Cost:** \$790,000
 - **Equity:** 11% of residents within ¼ mile are Low Income
 - **Equity:** 31% of residents within ¼ mile are Minority
3. **Line 33 (King Street Metro to Potomac Yard via Del Ray).** Improve Sunday service to run every 30 minutes instead of every 60 minutes.
 - **Cost:** \$110,000
 - **Equity:** 7% of residents within ¼ mile are Low Income
 - **Equity:** 38% of residents within ¼ mile are Minority
4. **Line 34 (Lee Center to Potomac Yard via Old Town).** Improve Sunday service to run every 30 minutes instead of every 60 minutes.
 - **Cost:** \$110,000
 - **Equity:** 7% of residents within ¼ mile are Low Income
 - **Equity:** 39% of residents within ¼ mile are Minority
5. **Line 32 (Landmark Mall to King Street Metro via Eisenhower Avenue).** Improve midday, evening and weekend service to run every 30 minutes instead of every 60 minutes.
 - **Cost:** \$440,000
 - **Equity:** 10% of residents within ¼ mile are Low Income
 - **Equity:** 56% of residents within ¼ mile are Minority

The ATC Board is excited about the future of the DASH system in Alexandria. We look forward to working with Council to ensure that DASH can fully implement the ATV, improve connectivity between neighborhoods and to regional transit, and to continue providing safe and reliable service that the community can depend on.

Very truly yours,



David Kaplan
Chair, Alexandria Transit Company Board of Directors

Cc: Jim Parajon, City Manager
ATC Board of Directors
Josh Baker, ATC General Manager

FY 2023 PROPOSED SERVICE IMPROVEMENTS - UNFUNDED							DASH Service Planning Decision Framework (1)			
							Ridership	Equity (2)		Impact/Alternatives
Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Annual Platform Hours	Net Annual Cost	Net Change in Annual Boardings (Projected)	Low Income Residents within 1/4 mile (City Avg = 10.3%)	Minority Residents within 1/4 mile (City Avg = 48.1%)	Description of Benefit / Cost of Not Improving	
Proposed FY 2023 Service Improvements (UNFUNDED)										
1	Line 30	Van Dorn Metro, Landmark Mall, Duke Street, Old Town	Weekday peak service improved in Old Town to run every 10 minutes instead of every 20 minutes; extend weekend short trips from Landmark to Van Dorn Metro for 30 minute service on entire route.	10,402	\$1,140,000	144,000	14%	50%	More one-seat trips from Duke St to Old Town; better connections to West End; more frequent OTC	
2	Line 31	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15 minute service in Old Town; extend weekday evening hours.	7,196	\$790,000	47,000	11%	31%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	
3	Line 33	Del Ray, Arlandria, Potomac Yard	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to Potomac Yard Metro	945	\$110,000	11,000	7%	38%	Shorter waits for buses on Sundays in Del Ray, Arlandria; better Sunday service to new PY Metro	
4	Line 34	Old Town North, City Hall, Lee Center	Route realigned from Braddock Road Metro to new Potomac Yard Metro and from N. Fairfax St. to N. Pitt St; Sunday service improved to run every 30 minutes instead of hourly	963	\$110,000	7,000	7%	39%	Shorter waits for buses on Sundays in Old Town; better Sunday service to new PY Metro	
5	Line 32	Eisenhower Valley, Landmark Mall, Van Dorn Metro, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes.	3,989	\$440,000	26,000	10%	56%	Shorter waits for buses on Eisenhower Avenue during middays, evenings and weekends.	
Total Proposed FY 2023 Service Improvements (UNFUNDED)				23,495	\$2,590,000	235,000	10%	45%		

Notes:

(1) DASH Service Planning Decision Framework includes a list of factors that inform service planning decisions, in order of their importance. The framework is based on the goals defined by the Alexandria Transit Vision Plan, and was adopted by the ATC Board in January 2021.

(2) Equity analysis uses census block data to determine the minority and low income percentages of the groups that would be affected by proposed changes, per DASH Title VI Service Equity Analysis policy. Aggregate impact of changes should be +/- 10% of service area average.



Attachment 3

Grassroots Alexandria Letter

March 20, 2022



Mayor Wilson and Alexandria City Council Members,

Please act now to provide more useful transportation to more people, particularly low-income and minority residents, and fulfill Council's commitment to equity and curbing (or preventing) climate change.

We are writing to ask that you provide funding for additional DASH bus service. Yes, DASH is already a large portion of the T&ES budget. That said, providing high-frequency, all day transit is foundational for urban mobility, particularly for residents in minority and low-income communities. Funding more useful transit is also the most impactful investment that you can make to reduce greenhouse gas emissions.

In approving the Alexandria Transit Vision (ATV) Plan in 2019, the DASH Board of Directors decided to make bus service in Alexandria more useful by providing high-frequency, all-day service to higher density areas. Funding additional DASH service will fulfill that commitment and provide urgently needed benefits:

1. An investment of \$1.14 million to extend DASH Line 30 service from the Duke Street corridor will improve connections to/from the West End, including to the Van Dorn Metro station, and provide more one-seat trips from Duke St. to Old Town.¹
2. Extending Line 30 service is the most impactful and cost-efficient of all potential service enhancements, with a projected net annual increase in boardings of 144,000.²
3. The equity impact of the proposed Line 30 extension is higher than that of any other potential service enhancement. It would provide more frequent service to communities along the Line 30 corridor, which are 13% low-income and 54% minority.³
4. Funding at least one increment of the ATV Plan in FY23 would demonstrate Alexandria's commitment to Council's Race and Social Equity Resolution which recognized Transportation inequities.⁴

¹ [Alexandria Transit Company Board Meeting packet of March 9, 2022](#). Table 5-1B / FY 2023 Unfunded ATV Improvement Scenario

² Ibid.

³ Conversation with Mr. Martin Barna, DASH Director of Planning and Scheduling, March 17, 2022

⁴ [ALL Alexandria Resolution: Committing to Race and Social Equity](#)

5. Transportation is the #1 contributor to greenhouse gas emissions;⁵ providing more useful service to more people is the most impactful investment you can make to mitigate climate change.

When the next bus reliably arrives quickly enough that there is no need to check a schedule, high frequency transit changes how people think about transit. In the words of transit wonk Jarrett Walker, frequency is “[a ferocious ridership-driver](#).”

September 5, 2022 is the one-year anniversary of initial steps to implement the Alexandria Transit Vision Plan and free fares. Please celebrate that anniversary by demonstrating your commitment to transportation equity and to mitigating climate change: Fund additional DASH bus service starting in FY23.

We thank you for your time and attention.

Sincerely,



Jim Durham, for Grassroots Alexandria

⁵ [Fast Facts on Transportation Greenhouse Gas Emissions](#)



Attachment 4

Budget Question #096 Memorandum



MEMORANDUM

DATE: March 31, 2022
TO: The Honorable Mayor and Members of City Council
FROM: Joshua Baker, General Manager, DASH
SUBJECT: Budget Memo #096 - Memorandum on the unfunded DASH service expansion requests

In response to Budget Question #096; this memo outlines the unfunded DASH service expansions associated with the New DASH Network, which launched September 5, 2021. These service expansions are a part of the Alexandria Transit Vision Plan (ATV) as adopted by the Alexandria Transit Company (DASH) Board of Directors in December of 2019; and as reaffirmed by the Alexandria City Council in adopting the Alexandria Mobility Plan in October 2021.

The ATV bus network seeks to increase the relevance and ridership of bus service in Alexandria by providing more useful bus service in places where more people can use it. DASH's systemwide ridership has grown by 50% in its first four (4) months of operations. After a decrease in January ridership associated with the COVID-19 Omicron surge, the system is already seeing ridership growth rebound. Further increasing the demand for reliable and frequent transit are inflation, severe spikes in gasoline prices, and a return to the office for most of the workforce.

When the ATV was adopted, it included a "fiscally constrained" version of the New DASH Network available to be implemented in FY 2022. This was in line with providing the community a new and improved DASH system regardless of the fiscal capacity of the City's budget. This version was ultimately implemented and did not include several of the key improvements called for with by the ATV. This memorandum outlines the remaining 2022 improvements that were deferred in FY 2022. The complete "New DASH Network" (as determined by the ATV) is scheduled for implementation by FY 2030.

The remaining unfunded route improvements from the FY 22 version of the New DASH Network (when implemented) will significantly improve transit access and reduce headways in neighborhoods across the City including: South Van Dorn; Landmark; Arlandria; Eisenhower Valley; Del Ray; Potomac Yard; and Old Town.

Further, the improvements include enhanced connectivity between Old Town and the rest of the City by reducing or eliminating the need for transfers on many trips, especially those from West Alexandria. These improvements in total cost \$2.6 million and all, or portions can be implemented in FY 2023 utilizing the existing DASH bus fleet, if funded. The improvements are projected to generate over 230,000 additional passenger boardings in the first-year full year of service.

Details of the unfunded improvements from the 2022 Alexandria Transit Vision Plan are as follows:

1. **Line 30 (Van Dorn Metro to Braddock Road Metro via Duke Street).** Extend all weekday peak trips from King Street Metro to Braddock Road Metro to provide 10-minute peak headways in Old Town; extend all weekend trips from Landmark Mall to Van Dorn Metro to provide 30-minute frequency on South Van Dorn Street instead of the current 60-minute service.
 - a. **Cost:** \$1,140,000
 - b. **Anticipated ridership impact:** +144,000 annual boardings
 - c. **Benefits:** Frequency improvements on Line 30 will improve weekday peak service in Old Town and benefit any passengers traveling into Old Town from West Alexandria and Duke Street. West End residents, for example, often need to make two transfers to get from Beauregard Street to City Hall, but this improvement would ensure that only one transfer is required at all times. This would reduce their travel time by an average of 10-15 minutes. Staff estimates that over 200 daily passengers on Line 30 are forced to make a transfer at King Street Metro. This improvement eliminates the need for such a transfer. Weekend frequency improvements between Landmark Mall and Van Dorn Metro make Line 30 much more convenient on weekends, especially for riders along the South Van Dorn Street corridor.
2. **Line 31 (NVCC Alexandria to Braddock Road Metro via King Street).** Extends all off-peak and weekend trips from King Street Metro to Braddock Road Metro to provide 15-minute off-peak headways in Old Town.
 - a. **Cost:** \$790,000
 - b. **Anticipated ridership impact:** +47,000 annual boardings
 - c. **Benefits:** Similar to the Line 30 changes, the frequency improvements on Line 31 also improve weekday peak service in Old Town, which benefits any passengers traveling into Old Town from West Alexandria and King Street. With this improvement, staff estimates that more than 100 daily transfers from Line 31 at King Street Metro are eliminated.

Lines 30 and 31 are co-branded as the “Old Town Circulator (OTC)”. These improvements allow the OTC to run every five minutes during weekday peaks and every 8-15 minutes during middays, evenings, and weekends. This represents a significant increase from the current 8–10-minute service during weekday peaks and 15-minute service during all other times. This additional frequency makes buses much more relevant and useful in Old Town and leads to reduced traffic, increased visitors, increased business and significantly reduces parking demand.

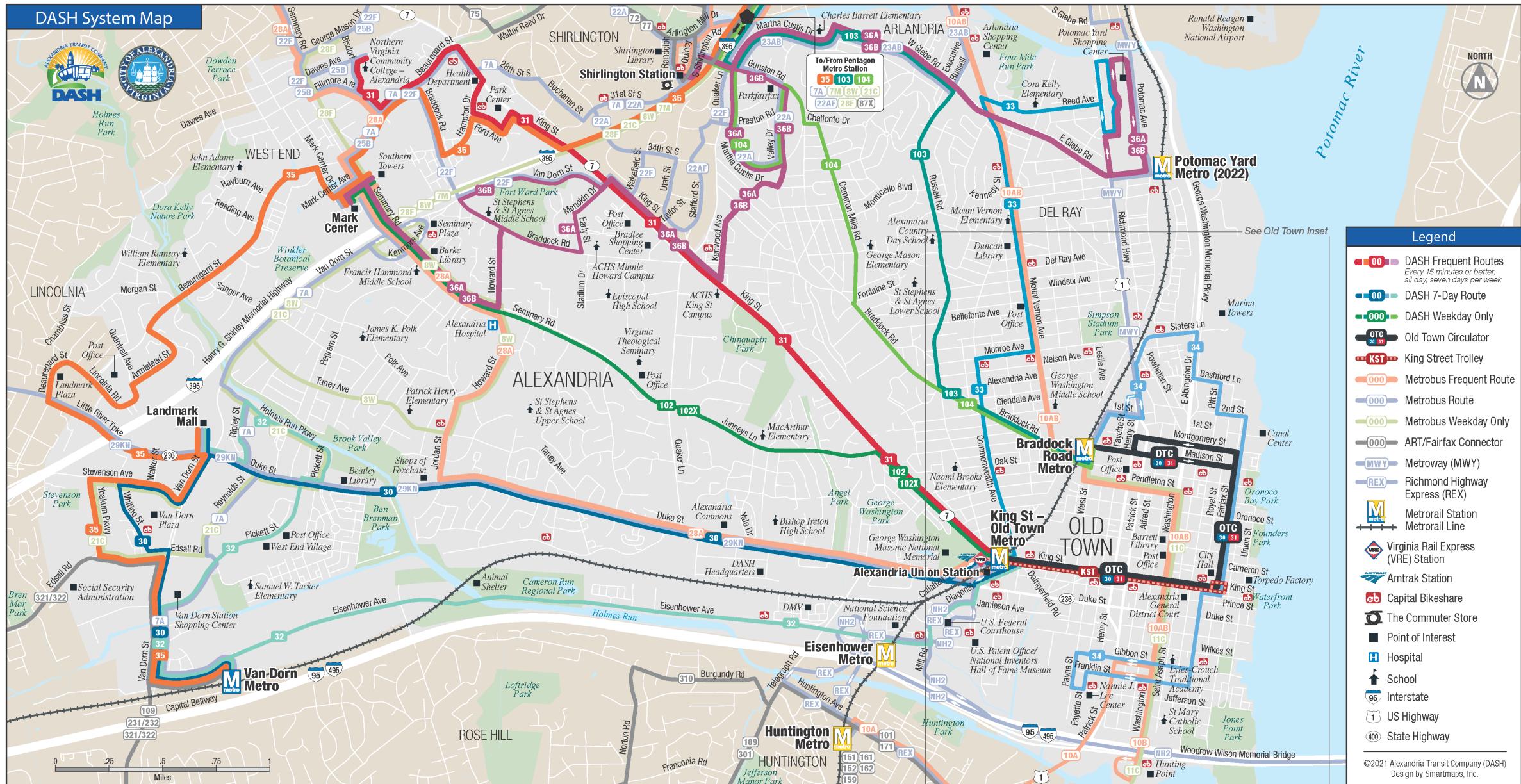
3. **Line 33 (King Street Metro to Potomac Yard via Del Ray).** Improves Sunday service to every 30 minutes instead of every 60 minutes.
 - a. **Cost:** \$110,000
 - b. **Anticipated ridership impact:** +11,000 annual boardings
 - c. **Benefits:** Line 33 (*formerly the AT-10*) provides seven-day service from the King Street Metro to Potomac Yard via Mount Vernon Avenue in Del Ray and Arlandria. This improvement makes Sunday service on this route much more useful with buses running every 30 minutes instead of only once per hour. This helps to ensure that there are useful bus connections to the new Potomac Yard Metro station, seven days per week, year-round.

4. **Line 34 (Lee Center to Potomac Yard via Old Town).** Improves Sunday service to run every 30 minutes instead of every 60 minutes.
 - a. **Cost:** \$110,000
 - b. **Anticipated ridership impact:** +7,000 annual boardings
 - c. **Benefits:** Line 34 provides 7-day service from Lee Center to the new Potomac Yard Metro via City Hall and Old Town North. This improvement makes Sunday service on this route much more useful with buses running every 30 minutes instead of only once per hour. This helps to ensure that there are useful bus connections to the new Potomac Yard Metro station, seven days per week, year-round.
5. **Line 32 (Landmark Mall to King Street Metro via Eisenhower Avenue).** Improves midday, evening and weekend service to run every 30 minutes instead of every 60 minutes.
 - a. **Cost:** \$440,000
 - b. **Anticipated ridership impact:** +26,000 annual boardings
 - c. **Benefits:** Line 32 (*similar to the old AT-7*) provides 7-day service from Landmark Mall to the King Street Metro via Holmes Run Parkway, South Van Dorn Street and Eisenhower Avenue. This improvement makes service on this route much more useful with buses running every 30 minutes instead of once per hour during weekday middays, evenings and weekends. This is a critical improvement for continuing to support existing and future transit needs along Holmes Run Parkway, South Pickett Street, and the dense development in Eisenhower East.

Further analysis regarding costs, ridership impacts, equity implications, and cost efficiency are included in the attached table. A map of the entire DASH transit system is also provided for reference.

Attachments: (1) DASH System Map
(2) DASH FY23 Unfunded Improvements Table

Attachment 1: DASH System Map



Attachment 2: DASH FY23 Unfunded Improvements Table

FY 2023 PROPOSED SERVICE IMPROVEMENTS - UNFUNDED						DASH Service Planning Decision Framework (1)				
Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Annual Platform Hours	Net Annual Cost	Ridership	Equity (2)		Impact/Alternatives	Cost Efficiency
						Net Change in Annual Boardings (Projected)	Low Income Residents within 1/4 mile (City Avg = 10.3%)	Minority Residents within 1/4 mile (City Avg = 48.1%)	Description of Benefit / Cost of Not Improving	Annual Cost Per Add'l Boarding (Lower = More Cost Efficient)
Proposed FY 2023 Service Improvements (UNFUNDED)										
1	Line 30	Van Dorn Metro, Landmark Mall, Duke Street, Old Town	Weekday peak service improved in Old Town to run every 10 minutes instead of every 20 minutes; extend weekend short trips from Landmark to Van Dorn Metro for 30 minute service on entire route (+5 peak buses).	10,402	\$1,140,000	144,000	14%	50%	More one-seat trips from Duke St to Old Town; better connections to West End; more frequent OTC	\$7.92
2	Line 31	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15 minute service in Old Town; extend weekday evening hours.	7,196	\$790,000	47,000	11%	31%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	\$16.81
3	Line 33	Del Ray, Arlandria, Potomac Yard	Sunday service improved to run every 30 minutes instead of every 60 minutes to provide better connectivity to Potomac Yard Metro	945	\$110,000	11,000	7%	38%	Shorter waits for buses on Sundays in Del Ray, Arlandria; better Sunday service to new PY Metro	\$10.00
4	Line 34	Old Town North, City Hall, Lee Center	Route realigned from Braddock Road Metro to new Potomac Yard Metro and from N. Fairfax St. to N. Pitt St; Sunday service improved to run every 30 minutes instead of hourly	963	\$110,000	7,000	7%	39%	Shorter waits for buses on Sundays in Old Town; better Sunday service to new PY Metro	\$15.71
5	Line 32	Eisenhower Valley, Landmark Mall, Van Dorn Metro, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes.	3,989	\$440,000	26,000	10%	56%	Shorter waits for buses on Eisenhower Avenue during middays, evenings and weekends.	\$16.92
Total Proposed FY 2023 Service Improvements (UNFUNDED)				23,495	\$2,590,000	235,000	10%	45%		\$11.02

Notes:

(1) DASH Service Planning Decision Framework includes a list of factors that inform service planning decisions, in order of their importance. The framework is based on the goals defined by the Alexandria Transit Vision Plan, and was adopted by the ATC Board in January 2021.

(2) Equity analysis uses census block data to determine the minority and low income percentages of the groups that would be affected by proposed changes, per DASH Title VI Service Equity Analysis policy. Aggregate impact of changes should be +/- 10% of service area average.



Attachment 5

Line 35 Realignment Memorandum



MEMORANDUM

DATE: March 24, 2022
TO: Josh Baker, CEO/General Manager
FROM: Martin Barna, Director of Planning & Marketing
Tristan Cunningham, Service Planning Manager
SUBJECT: Staff Analysis of Potential Line 35 Re-Route

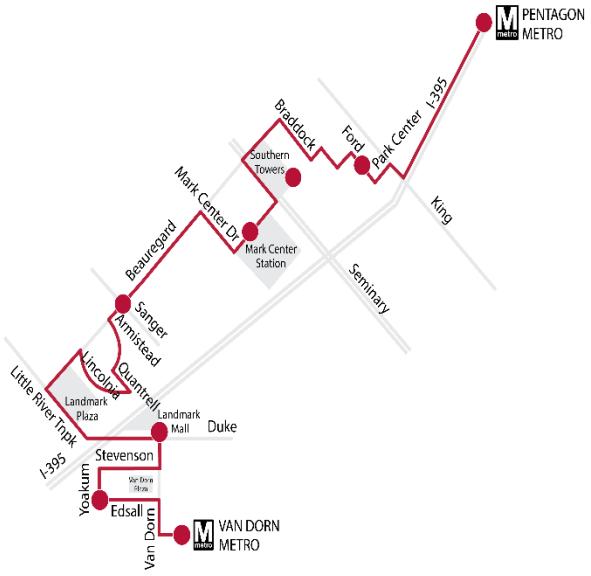
EXECUTIVE SUMMARY:

This memorandum summarizes the findings of a staff analysis of a potential Line 35 routing change that would restore DASH service on Rayburn Avenue and Reading Avenue in West Alexandria. Staff has evaluated the potential benefits of the Line 35 re-route for the communities along Reading Avenue and Rayburn Avenue, the adverse effects on other current DASH passengers, the equity impact, cost implications, and future plans for the West End Transitway. Based on this analysis, staff recommends that the current Line 35 routing should be maintained with no deviation to Reading Avenue and Rayburn Avenue.

BACKGROUND

The New DASH Network was launched in September 2021 as the first phase of the Alexandria Transit Vision Plan. The ATV Plan is a redesigned bus network for the City of Alexandria based on a fundamental policy decision that DASH routes should be designed to emphasize ridership over geographic coverage, and that any service changes should be mainly evaluated based on the anticipated effect that the change would have on overall ridership levels. To this end, bus lines that provide frequent, all-day service on dense, linear transit-friendly corridors with minimal deviations are shown to be particularly effective at attracting high ridership. Line 35 in the New DASH Network replaced the old DASH AT-1, and parts of the DASH AT-2 and Metrobus 7A. It operates from Van Dorn Metro to the Pentagon Transit Center via Beauregard Street, providing key bus connections to the major activity centers in Alexandria's West End community. While the old AT-1 and AT-2 routes previously served Reading Avenue and Rayburn Avenue, the ATV project team recommended that the new Line 35, should not continue to make that deviation and should remain on Beauregard Street to create more useful, direct bus service for the West End community.

LINE 35





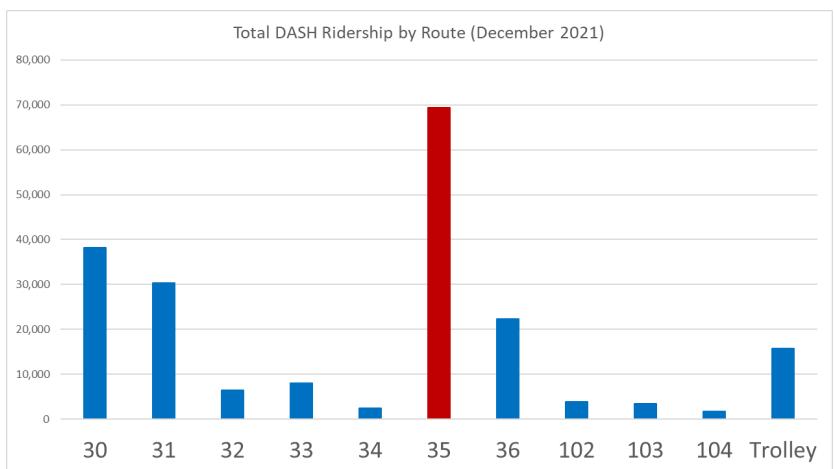
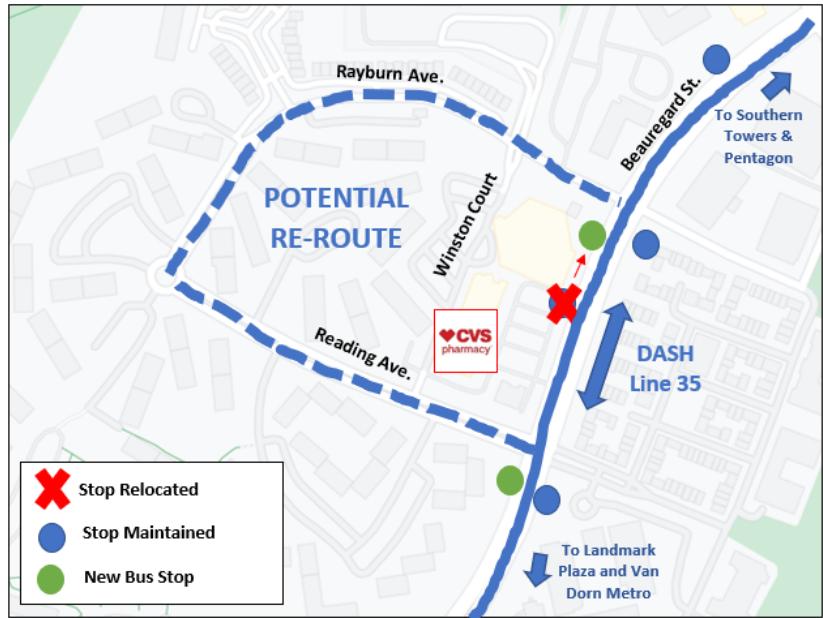
DISCUSSION

In its evaluation of this potential service change, staff considered several factors, including ridership impact, equity impact, potential alternatives, cost efficiency, and long-term plans for this particular transit corridor. This criteria is largely guided by the DASH Service Planning Framework that was adopted by the DASH Board of Directors in 2020.

Ridership Impact. As shown in the figure at right, Line 35 is the most productive route in the entire New DASH Network by a wide margin. It carries over 3,200 passengers on a typical weekday, which is nearly double the second-busiest route in the system. The segment of Beauregard Street between Sanger Avenue and Seminary Road represents the busiest segment of the route, and staff estimates that approximately 1,400 daily passengers ride through the intersection of Beauregard Street and Rayburn Avenue in one direction or the other.

Based on ridership survey data from 2018, the stops along Reading Avenue and Rayburn Avenue that are no longer served by Line 35 drew roughly 70 boardings from the AT-1 and AT-2 on a typical weekday. With the new network, these individuals are now required to walk from their homes along Reading Avenue and Rayburn Avenue up to Beauregard Street to catch the new Line 35. This uphill walk to Beauregard Street measures 500-1,500 feet (0.10 – 0.28 miles), for most parts of the Reading/Rayburn community. Although it is an uphill walk, there are sidewalks and it is generally within the ¼ mile walkshed for which the ATV bus network was designed. More importantly, once they reach Beauregard Street, they are likely to have a very short wait for the next bus on Line 35, which is able to run every 10-15 minutes, all-day seven days per week, including early in the morning and late at night.

Staff estimates that a potential deviation of Line 35 to Reading Avenue and Rayburn Avenue would slow the trips down by 5-7 minutes in each direction due to additional stops, slower travel speeds along the local streets, and traffic signal delays for new turning movements. This additional travel time would create an adverse effect upon the 1,400 passengers who ride through this part of Beauregard Street and discourage ridership on the most successful route in the DASH network. Staff projects that the additional travel time would reduce the usefulness and directness of Line 35 such that 10-15 percent of the riders (140-210 daily passengers) would seek alternate travel options.





Equity Impact. The Beauregard Street corridor in West Alexandria is home to a diverse community with many minority residents, residents who were born outside the United States, and non-native English speakers. While DASH does not yet have demographic survey data for actual passengers on New DASH Network routes, recent U.S. census data indicates that the areas served by Line 35 are comprised of 71 percent minority residents and 13 percent low-income households. The Reading-Rayburn community includes 80 percent minority residents and 17 percent low-income households.

Based on the demographic estimate provided above, staff estimates that nearly 1,000 minority passengers and 182 low-income individuals (out of 1,400 total passengers) are riding the bus on Beauregard Street each weekday and would be subjected to the adverse effects incurred from a potential Reading-Rayburn deviation. By comparison, approximately 56 minority passengers and 12 low-income riders (out of 70 total passengers) are having to walk a longer distance to get to the bus from their homes along Reading Avenue and Rayburn Avenue.

West End Transitway. The Alexandria Transit Vision Plan and Alexandria Mobility Plan include plans for the implementation of the West End Transitway in the next 3-5 years, depending on funding availability. The West End Transitway will feature high capacity transitway service along the Beauregard Street corridor and will replace Line 35 since it operates along a similar alignment. The planned West End Transitway alignment will serve Beauregard Street but does *not* include a deviation to Reading Avenue and Rayburn Avenue. Since Line 35 is intended to prime the Beauregard Street corridor for West End Transitway service, it may be counterproductive and confusing to restore service on Reading Avenue and Rayburn Avenue when the City ultimately will be removing the service again in the next few years.

Alternative Route Changes. Staff reviewed the potential re-route to Reading Avenue and Rayburn Avenue to determine if there were any alternatives to the full re-route that might bring bus service closer to the Reading-Rayburn community with minimal disruption to the 1,400 daily passengers who ride Line 35 through the area. Potential alternatives include (1) a shorter version of the re-route that would travel via Winston Court; or (2) implementing the proposed re-route with fewer bus stops.

- (1) *Winston Court Alternative.* This alternate re-route could reduce the amount of additional time required by only deviating to part of Reading Avenue and Rayburn Avenue with buses using Winston Court to travel behind "The Shops at Mark Center" Shopping Center. Instead of 5-6 additional minutes, only 4-5 minutes would be required. Unfortunately, Winston Court is a narrow, private street with perpendicular parking spaces and would likely not be safe for buses to use. It also would only allow the buses to be 100-200 feet closer than the bus stops on Beauregard Street.
- (2) *Reduced Stop Alternative.* Under this scenario, the buses would still be re-routed to Reading Avenue and Rayburn Avenue, however, the number of stops would be reduced by five stops in each direction to two stops in each direction. Staff estimates that this option would still require 5-6 additional minutes, so that an additional bus would still be required, and the 1,400 riders would still be adversely impacted.

Based on this analysis, staff does not believe that either of these alternatives should be implemented due to the negative impacts on existing riders, and the unsuitable operating conditions on Winston Court.

Mitigation. Staff recognizes that maintaining the existing Line 35 alignment will not provide any mitigation of the negative impact on the Reading-Rayburn community from the longer walk to Beauregard Street. The following items have been identified or implemented by staff as ways to reduce this impact:



- (1) *Bus Stop Relocations.* As part of the New DASH Network launch in September 2021, DASH reconfigured the bus and improved the bus stops on southbound Beauregard Street to move them closer to the intersections at Reading Avenue and Rayburn Avenue. The old bus stop in front of the Shops at Mark Center was moved roughly 250 feet north so that it is closer to Rayburn Avenue and residents along Rayburn Avenue have a slightly shorter walk. A new bench was also installed at this relocated stop for passenger comfort. One additional bus stop was also added just south of Rayburn Avenue to reduce the walking distance for passengers coming from Rayburn Avenue.
- (2) *Alexandria DOT Paratransit.* Any members of the Reading-Rayburn community who are not physically able to walk to Beauregard Street may be eligible to participate in the Alexandria DOT paratransit program. The DOT program is designed “for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability” (<https://www.alexandriava.gov/public-transportation/program/dot-paratransit-program>). The DOT program offers free door-to-door ADA-accessible transportation for any trips within the City of Alexandria. Trips that go outside the city cost \$4.00 to \$6.00 per trip.

POTENTIAL COST IMPACT

With 5-6 minutes of additional running time required in each direction, one additional bus would be required to operate Line 35 without reducing service frequency. This additional bus would be needed on both weekdays and weekends with an estimated annual operating cost of \$690,000. Based on an increase of 70 daily boardings, this cost equates to roughly \$30 per additional boarding, which is significantly higher than other typical service improvements.

If the existing Line 35 routing is maintained, no additional cost would be required.

STAFF RECOMMENDATION

Based on the analyses outlined above, staff does not recommend that the potential Line 35 deviation to Reading Avenue and Rayburn Avenue should be pursued further at this time. While staff acknowledges that the current Line 35 routing requires a longer walk for the passengers who live along Reading Avenue and Rayburn Avenue, the impact of the additional time on the 1,400 daily passengers that are riding through this area would be significant and would be counterintuitive to the policy goals of the ATV Plan. Moreover, this routing change would require nearly \$700,000 in additional annual operating expenses for DASH and is inconsistent with the long-term vision for the Beauregard Street corridor with the West End Transitway.

For any additional questions, please contact Martin Barna, Director of Planning & Marketing for DASH at 703-746-5644 or martin.barna@alexandriava.gov.