



Alexandria Transit Company Board of Directors Meeting



Wednesday, March 14, 2018
5:30 p.m.
City Hall, Council Workroom, 2nd Fl.

Meeting Agenda

#1	Public Comment	
#2	Consideration of Meeting Minutes Approval February 14, 2018	All
#3	Chairman's Report	Paul Abramson Chairman
#4	T&ES Director's Report	Yon Lambert Director, T&ES
#5	DASH General Manager's Report <ul style="list-style-type: none">a) Management Reportb) Performance Reportsc) Operating Reportd) Fiscal Reportse) General Manager's Summary	Josh Baker General Manager
#6	New Business <ul style="list-style-type: none">a) Insurance Review Summary & Coverage Recommendationsb) Legal Summary by General Managerc) Final Draft FY 2019 Transit Development Pland) Fiscal Year 2019 City Manager Budget Summary by General Manager	Don Thornhill Josh Baker Martin Barna Josh Baker
#7	Old Business <ul style="list-style-type: none">a) Update on Overtime by General Manager	Josh Baker
#8	Consideration of Convening an Executive Session for the Purpose of Discussing Legal and Personnel Matters, pursuant to Section 2.2-3711 (A1) of the Code of Virginia	Paul Abramson Chairman
#9	Next Meeting Date & Adjournment The next regular Board Meeting will be Wednesday, April 11, 2018 Consider Adjournment	All



ATC Board Agenda Detail

Agenda Item #: 2
Item Title: February 14, 2018 Minutes
Contacts: Fatima Ahmed
Attachments: None
Customer Impact: None
Board Action: Consideration of Approval



Alexandria Transit Company (ATC) BOARD OF DIRECTORS MEETING MINUTES

A meeting of the Board of Directors of the Alexandria Transit Company was held on Wednesday, February 14, 2018 at City Hall Council Workroom, 2nd Floor, 301 King Street, Alexandria, Virginia.

Board members attending were: Paul Abramson, Chieko Clarke, David Kaplan, Kerry Donley, Laura Triggs, Meredith MacNab, Richard Lawrence and Stephen Klejst.

Staff members attending were: Josh Baker, Raymond Mui, John Lanocha, Lorenza Myers, Martin Barna, Tristan Cunningham, Rick Baldwin, Zerrin Sayar, Dale Dover, Fatima Ahmed, Allan Fye, Alicia Wright, Ian Greaves, James Banks and Nicole Evans.

Visitor in attendance was Daniel Woods, City of Alexandria resident.

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

Board Meeting

Agenda Item #1 – Public Comment

Mr. Abramson called the meeting to order at 5:34 p.m., there was no public comment.

Agenda Item #2 – Consideration of Meeting Minutes Approval

The Chairman asked for consideration of approval of the minutes of January 10, 2018. Ms. Triggs made a motion to accept the minutes as presented with Mr. Donley seconding the motion and the vote was carried in approval.

Agenda Item #3 – Chairman's Report

The Chairman announced the success of the week-long DASH Electric Bus Demo. Mr. Abramson commended the General Manager and DASH Staff on the efforts put forward for the successful event. Mr. Abramson thanked the elected officials, City Manager, Board members and Staff who attended.

The Chairman reported that he and Mr. Baker met with Mr. Banks, Alexandria City Attorney to discuss establishing separate legal counsel as legal representation for the ATC Board and also to attend ATC Board meetings. The Chairman introduced Mr. Banks, Alexandria City Attorney, whom provided the Board with a summary of the City's representation of DASH. Mr. Banks suggested to the Board considering separate insurance advisors as a ATC is a separate body. Mr. Banks reported that the City Attorney's office has staff to help on general advice and counseling to the General Manager and to the Board, as needed. Mr. Banks discussed the general liability risk and insurance coverage gaps that are needed. The Chairman reported that he will be working with the General Manager and City Attorney over the course of the next few weeks on drafting a Memorandum of Agreement. The Chairman reported that he and the General Manager met with Mr. Don Thornhill, Senior Vice President of Bankers Insurance, LLC to discuss the gaps in insurance coverage that exists. Mr. Abramson informed the Board that Mr. Thornhill provide coverage recommendations at the March Board meeting.

The Chairman informed the Board of the Annual Stockholders meeting tentatively scheduled for March 6, 2018 and at that time Stockholders would be electing the Board members for the coming year. Mr. Abramson asked the Board to confirm continued interest in their position. The Chairman introduced Dr. Ian Greaves as the City Finance designee to the Board, replacing Ms. Laura Triggs in April 2018.



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

Deferred to the next meeting due to the excused absence of Mr. Lambert.

Staff Reports**Agenda Item #5 – General Manager's Report**

Mr. Baker reported that DASH Staff joined WMATA Staff at the WMATA Regional Bus Ridership Discussion on ridership declines nationwide in transit. Mr. Baker informed the Board that there were two non-preventable accidents for the month of December. Mr. Baker provided a summary of the operating and performance reports noting that the AT5 route ridership increase is heavily impacted by the TC Williams program. Mr. Baker reported that the TC Williams program continues to be successful with peaks at over one thousand boarding per day. Mr. Baker welcomed questions and comments from the Board on the performance and operating reports.

Mr. Baker introduced Ms. Zerrin Sayar, Interim Director of Finance & Administration, whom provided the fiscal special report to the Board. Ms. Sayar reported that she has been working with City Staff in verifying and aligning the financial data reporting systems. Ms. Sayar provided the Board with a summary of the goals set in making sure the financial data analysis is accurate, stating that the aim is to move away from running two systems in parallel. Mr. Triggs thanked Mr. Baker and Ms. Sayar stating that the City Finance Designee, Dr. Ian Greaves will continue in the coordination efforts of working towards the goal of having one system.

Agenda Item #6 – New Business

Item #6a – Mr. Baker provided the Board with a summary of the FY 2019 Fare Adjustments and Senior Fare Program. The Board provided comments with no Board action taken.

Item #6b – The Board reviewed the General Manager's proposal for the Transportation Leaders Against Human Trafficking Program. On a motion by Mr. Donley and seconded by Ms. Triggs, the Board approved the program.

Agenda Item #7 – Old Business (No significant changes from last report)**Agenda Item #8 – Next Meeting Date & Adjournment**

As there was no further business, the Chairman asked for a motion to adjourn. On a motion by Ms. Triggs and seconded by Mr. Donley, the regular monthly meeting adjourned at 7:04 p.m.

The next meeting is March 14, 2018 at 5:30 p.m.

Minutes submitted by Fatima Ahmed, Secretary



ATC Board Agenda Detail

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



Report by the Chairman of the ATC Board



ATC Board Agenda Detail

Agenda Item #: 4

Item Title: T&ES Director's Report

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

Attachments: None

Customer Impact: None

Board Action: None/FYI



ATC Board Agenda Detail

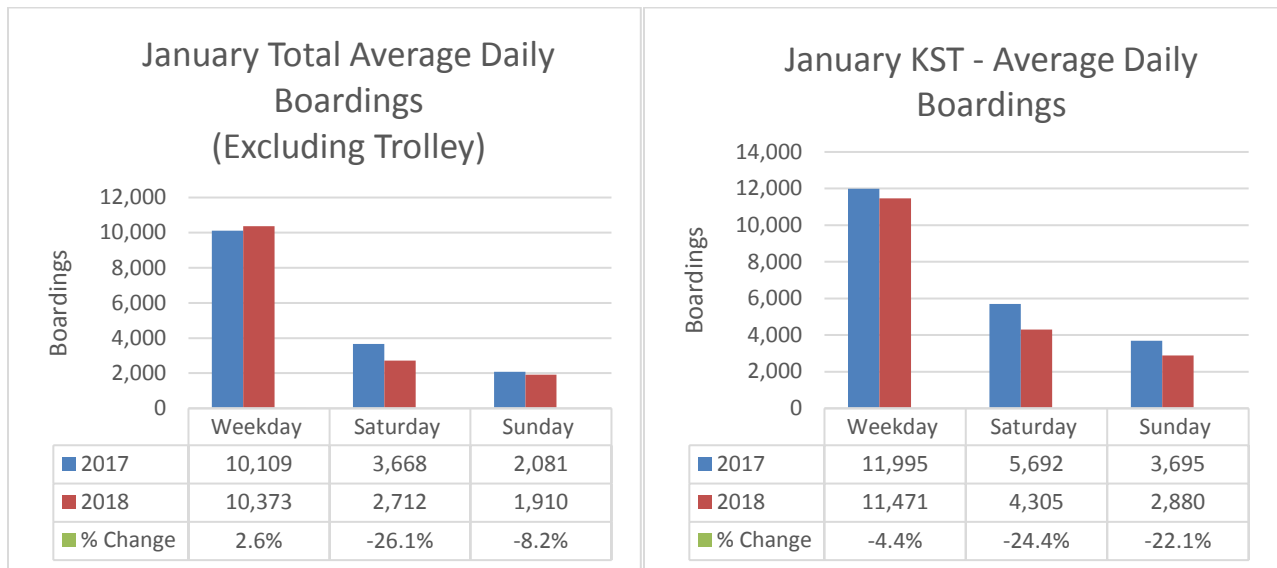
Agenda Item #: 5
Item Title: DASH General Manager's Report
Contacts: Josh Baker, General Manager
Attachments: None
Customer Impact: None
Board Action: None/FYI



5a Summary: Management Report

FOR THE MONTH OF JANUARY 2018

- A. RIDERSHIP:** Total system ridership for the month decreased by 2.4% from last January, with 273,943 total passengers. **Without the King Street Trolley, total ridership increased by 1.9%** from last January, with 239,029 passengers. The decreases in Saturday and Sunday boarding from last year may be due in part to increased ridership during last year's Presidential Inauguration weekend.



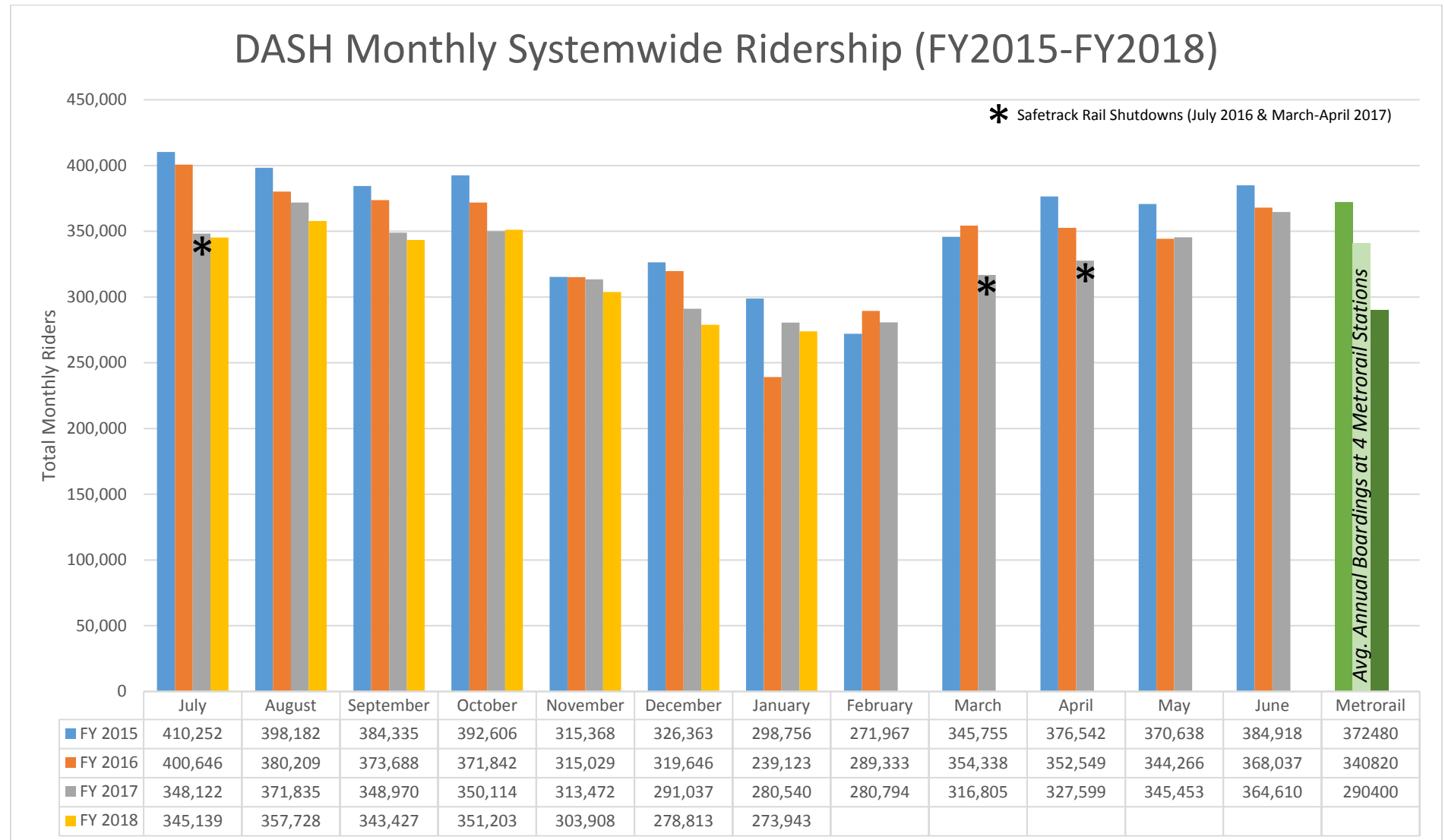
- B. SAFETY:** DASH experienced two accidents during the month of January. No injuries reported.
- 01/18 – Unoccupied truck rolled into bus at Whiting/Stevenson Street. (*Non-Preventable*).
 - 01/31 – Bus made contact with construction equipment on Armistead Street. (*Preventable*).

C. RELIABILITY & MAINTENANCE:

	November 2016	November 2017	% Change	Industry Average
On-Time Performance	96.1%	96.2%	0.1%	83.6%
Missed Trip Percent	0.02%	0.00%	-100.0%	N/A
Avg. Miles Per Road Call	19,108	14,984	-21.6%	11,439



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

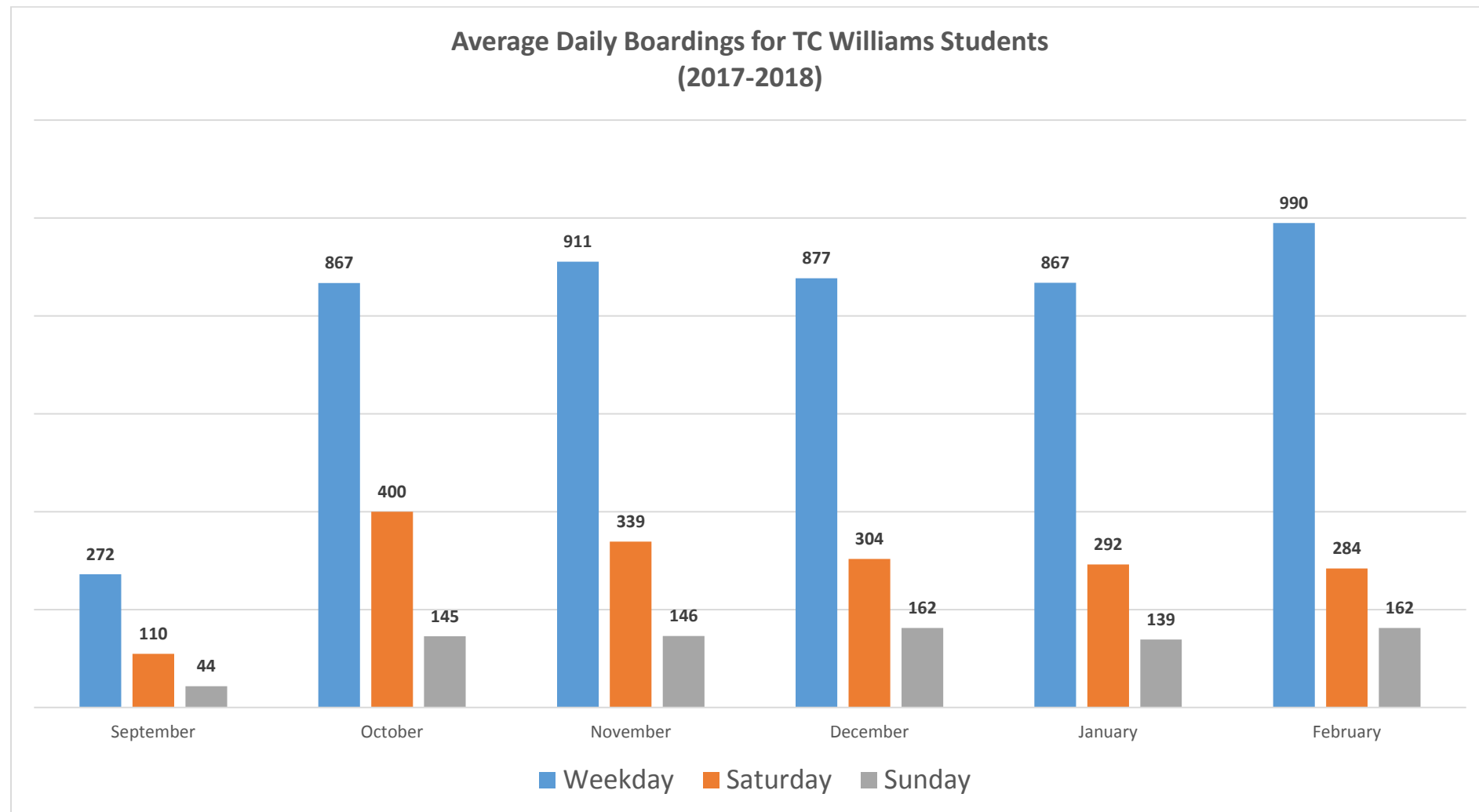


* Metrorail ridership (green columns) represents average daily total boarding at the city's four Metrorail Stations for FY15-17.

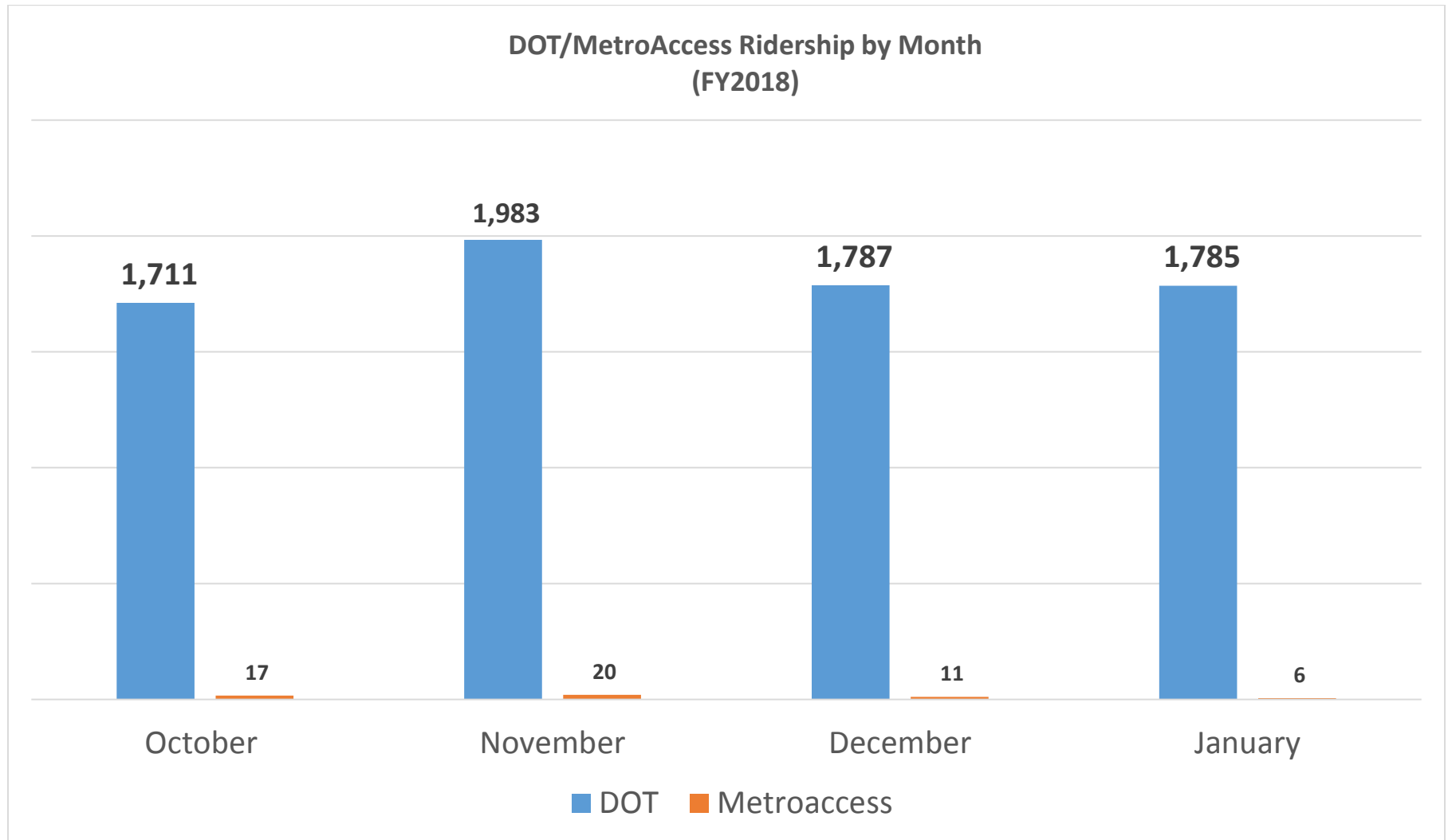
** Totals were multiplied by 20 for comparison to DASH monthly data.



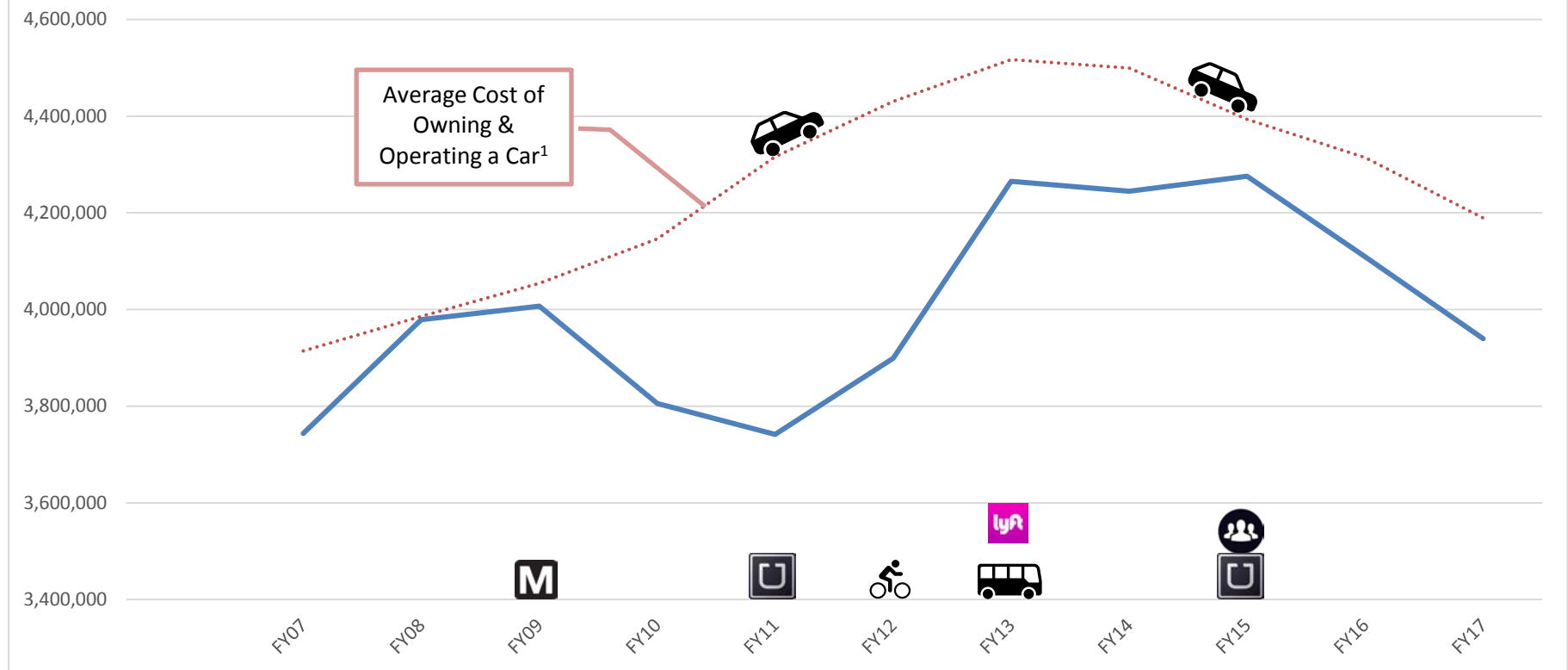
5b Summary: Performance Reports
(TC Williams Average Ridership)



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



Annual DASH Ridership Relative to External Factors



External Factors Considered Relative to Ridership

- FY09** Metro Red Line Crash
- FY10** DASH cuts low productivity trips, Restructures AT7 resulting in severe negative ridership impacts
- FY11** Uber Launches in DC Region, DASH Fare increases to \$1.50
- FY12** Alexandria Gets Capital Bike Share, DASH improves peak service on AT6, Adds BRAC AT2X
- FY13** Lyft Launches in DC Region, DASH Assumes Trolley Operation, DASH Eliminates AT4 Midday, Evening and Saturday Service, AT6 Peak Service Improvements, Eisenhower Valley Restructure results in overall service reduction
- FY14** Alexandria Expands Capital Bike Share, DASH Fare increases to \$1.60, AT2 Reduced Saturdays, Eisenhower Service Reduced at Peak, Carlyle Saturday Service Eliminated, AT8 and AT10 service improvements
- FY15** AT9 is launched

¹ Average Cost of Owning a Car Source: US Department of Transportation, Bureau of Transportation Statistics.

https://www.rita.dot.gov/bts/sites/rita.dot.gov/bts/files/publications/national_transportation_statistics/html/table_03_17.html



5c Summary: Operating Report

DASH OPERATING REPORT (JANUARY 2018)

	PREVIOUS YEAR (JANUARY 2017)	CURRENT YEAR (JANUARY 2018)	PERCENT CHANGE
<u>RIDERSHIP</u>			
Total Monthly Passengers	280,540	273,943	-2.4%
Total Monthly Passengers (Excl.Trolley)	234,594	239,029	1.9%
Passengers / Revenue Mile	1.9	1.8	-4.7%
Passengers / Revenue Hour	21.6	19.8	-8.0%
<u>SERVICE LEVELS</u>			
Total Miles	161,666	170,062	5.2%
Revenue Miles	146,652	154,143	5.1%
<u>SAFETY</u>			
Accidents - Total	2	2	0.0%
Accidents - Preventable	0	1	100.0%
<u>FARES</u>			
Average Fare*	\$1.33	\$1.11	-16.8%
ATC DASH Pass	18,794	21,357	13.6%
TC Williams Free Fare Pilot	0	21,089	100.0%
Regional Bus Transfers	19,388	16,717	-13.8%
Rail-Bus Transfers	36,303	34,578	-4.8%
% Paid by SmartTrip	81.3%	73.6%	-7.7%
<u>FINANCIAL PERFORMANCE*</u>			
Operating Expense / Total Mile	\$9.04	\$7.88	-12.8%
Operating Expense / Total Platform Hour	\$78.80	\$68.85	-12.6%
Total Revenue / Operating Expense Ratio	30.8%	30.4%	-0.4%



5d Summary: Fiscal Reports (Summary Income Statement)

Transit Management of Alexandria
For the Seven Periods Ending January 31, 2018

Account Description	Month			Year to Date			Annual Budget
	Actual	Budget	Variance	Actual	Budget	Variance	
OPERATING REVENUE							
PASSENGER REVENUE	\$296,131	\$302,667	(\$6,536)	\$1,989,954	\$2,118,669	(\$128,715)	\$3,632,000
KING STREET TROLLEY REVENUE	79,412	79,412		555,881	555,884	(3)	952,938
CHARTER REVENUE	61,807	70,583	(8,776)	445,638	494,081	(48,443)	847,000
MISCELLANEOUS REVENUE	7,276		7,276	37,672		37,672	
TOTAL OPERATING REVENUE	444,626	452,662	(8,036)	3,029,145	3,168,634	(139,489)	5,431,938
OPERATING EXPENSE							
TRANSPORTATION LABOR							
WAGES	631,529	623,882	(7,647)	4,575,624	4,367,174	(208,450)	7,486,575
FRINGE BENEFITS	192,905	142,417	(50,488)	1,340,124	996,919	(343,205)	1,709,000
TOTAL TRANSPORTATION LABOR	824,434	766,299	(58,135)	5,915,748	5,364,093	(551,655)	9,195,575
MAINTENANCE LABOR							
WAGES	119,207	140,475	21,268	866,316	983,325	117,009	1,685,700
FRINGE BENEFITS	39,462	36,525	(2,937)	284,121	255,675	(28,446)	438,300
TOTAL MAINTENANCE LABOR	158,669	177,000	18,331	1,150,437	1,239,000	88,563	2,124,000
ADMINISTRATIVE LABOR							
WAGES	52,074	95,849	43,775	499,685	670,943	171,258	1,150,200
FRINGE BENEFITS	19,215	19,317	102	148,125	135,219	(12,906)	231,800
TOTAL ADMINISTRATIVE LABOR	71,289	115,166	43,877	647,810	806,162	158,352	1,382,000
MARKETING LABOR							
WAGES AND FRINGE BENEFITS	7,292	9,585	2,293	52,968	67,095	14,127	115,000
SERVICES							
PROFESSIONAL & TECHNICAL	25,697	21,334	(4,363)	189,162	149,338	(39,824)	256,000
EMPLOYEE PHYSICALS	1,360	1,917	557	16,085	13,419	(2,666)	23,000
REPAIRS - BLDG. & EQUIP.	21,798	11,084	(10,714)	100,355	77,588	(22,767)	133,000
REPAIRS - VEHICLES	1,662	12,083	10,421	42,974	84,581	41,607	145,000
PRINTING	822	6,667	5,845	17,694	46,669	28,975	80,000
LAUNDRY SERVICES	1,963	1,500	(463)	13,602	10,500	(3,102)	18,000
COPYING & REPRODUCTION		500	500	408	3,500	3,092	6,000
TOTAL SERVICES	53,302	55,085	1,783	380,280	385,595	5,315	661,000



Alexandria Transit Company (DASH)

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5d Summary: Fiscal Reports (Summary Income Statement)

Transit Management of Alexandria
For the Seven Periods Ending January 31, 2018

Account Description	Month			Year to Date			Annual Budget
	Actual	Budget	Variance	Actual	Budget	Variance	
MATERIALS & SUPPLIES							
OFFICE SUPPLIES	\$374	\$1,167	\$793	\$2,435	\$8,169	\$5,734	\$14,000
REPAIR PARTS	32,680	31,667	(1,013)	180,626	221,669	41,043	380,000
FUEL & LUBRICANTS	87,695	89,917	2,222	636,234	629,419	(6,815)	1,079,000
OPERATING SUPPLIES	7,482	7,750	268	53,648	54,250	602	93,000
TOOLS	450	3,750	3,300	10,222	26,250	16,028	45,000
TIRES & TUBES	2,414	10,584	8,170	60,003	74,088	14,085	127,000
TOTAL MATERIALS & SUPPLIES	131,095	144,835	13,740	943,168	1,013,845	70,677	1,738,000
INSURANCE	41,706	41,859	153	303,656	293,013	(10,643)	502,304
MISCELLANEOUS EXPENSES							
TRAVEL	664	2,666	2,002	16,303	18,662	2,359	32,000
POSTAGE	341	333	(8)	1,748	2,331	583	4,000
TELEPHONE	6,181	6,250	69	36,275	43,750	7,475	75,000
UTILITIES	40,079	26,417	(13,662)	147,110	184,919	37,809	317,000
DUES & SUBSCRIPTIONS	317	1,666	1,349	37,012	11,662	(25,350)	20,000
EDUCATION & TRAINING	3,295	4,500	1,205	17,264	31,500	14,236	54,000
MISCELLANEOUS	638	3,416	2,778	9,364	23,912	14,548	41,000
CONTINGENCY		8,333	8,333		58,331	58,331	100,000
MARKETING & ADVERTISEMENT	608	1,667	1,059	15,003	11,669	(3,334)	20,000
TOTAL MISCELLANEOUS EXPENSES	52,123	55,248	3,125	280,079	386,736	106,657	663,000
TOTAL OPERATING EXPENSES	1,339,910	1,365,077	25,167	9,674,146	9,555,539	(118,607)	16,380,879
NET OPERATING EXPENSES	895,284	912,415	17,131	6,645,001	6,386,905	(258,096)	10,948,941
DEPARTMENTAL EXPENSE BREAKDOWN							
ADMINISTRATION	144,094	174,541	30,447	1,006,428	1,221,787	215,359	2,094,500
TRANSPORTATION	832,356	777,240	(55,116)	6,025,299	5,440,680	(584,619)	9,326,875
MAINTENANCE	312,826	343,434	30,608	2,230,220	2,404,038	173,818	4,121,200
MARKETING	8,929	19,920	10,991	108,542	139,440	30,898	239,000
INSURANCE	41,706	41,859	153	303,656	293,013	(10,643)	502,304
CONTINGENCY		8,333	8,333		58,331	58,331	100,000
TOTAL OPERATING EXPENSES	1,339,911	1,365,327	25,416	9,674,145	9,557,289	(116,856)	16,383,879

5d Summary: Fiscal Reports (Variance Report)

FOR THE MONTH OF JANUARY 2018

Net operating expenses were \$20,174 (2.2%) over budget in January. Revenues for the month were \$43,841 (14.5%) under budget. Total expenses were \$25,167 (1.8%) under budget. The operating ratio for the month was 30.4%.

REVENUES:

- Passenger Revenues were \$43,841 (14.5%) under budget.
- Charter Revenues were \$8,776 (12.4%) under budget due to lower than projected charter requests.

EXPENSES:

- Transportation Labor (Wages) were \$7,647 (1.2%) over budget. However, pursuant completion of the last training class, higher number of operators are on the road and overtime wages have gradually been going down.
- Transportation Fringe Benefits continued to be over budget \$50,488 (35.5%) due to the discretionary contribution made in the pension plan earlier in this fiscal year.
- Professional & Technical Services expenses were \$4,363 (20.5%) over budget due to interim director position.
- Repairs - Building & Equipment expenses were \$10,714 (97%) over budget due to quarterly environmental cleaning of buses. Please note that this line is still and projected to be within the annual budget.
- Utilities expenses were \$13,662 (51.7%) over budget due to the gas usage during the extraordinary cold weather conditions during the month.



ATC Board Agenda Detail

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



5e Summary: General Manager's Summary

Employee Mental Health Awareness Training: DASH Staff collaborated with DCHS Staff on promoting greater awareness of mental health to the workforce. On January 24th and 25th, DCHS Mental Health First Aid Trainers conducted information sessions to help employees identify, understand and respond to signs of mental illnesses. These trainings are a part of the ongoing efforts to empower our workforce to do their jobs effectively, and to ensure that they are equipped to handle the various types of passengers they encounter daily.



ATC Board Agenda Detail

Agenda Item #: 6

Item Title: New Business

Contacts: Josh Baker, General Manager

Attachments: None

Customer Impact: a) Minimal ● b) Minimal ● c) Significant ● d) Moderate ●

Board Action: a) Provide Comment b) None/FYI c) Provide Comment d) Ar



6a Summary – Insurance Review Summary & Coverage Recommendations

Don Thornhill from Bankers Insurance who administers the State CTAV Insurance Program will present a short report on findings and recommendations to the Board regarding Insurance Coverages.

It is recommended that the Board provide verbal comments and recommendations based on these observations and any data provided by Mr. Thornhill. The General Manager will meet with Mr. Thornhill and finalize coverages to be issued.

Board Action: Provide Comment & Feedback, No Formal Board Action Required.

6b Summary – Legal Summary by the General Manager

The General Manager is engaging with the City Attorney's office to obtain the following:

1. Memorandum of Agreement (MOA) that will outline the roles of the City Attorney's office as general counsel to the Alexandria Transit Company (ATC) and the General Manager on matters which may have legal implications for the Company.
2. To identify appropriate separate legal counsel to attend ATC Board Meetings and to advise the Board of Directors on matters which may have legal implications for the Company.

Board Action: Provide Comment & Feedback, No Formal Board Action Required.

Next Steps: The General Manager will return at a later date with proposed costs and an assessment of the budgetary capacity of ATC to employ such services.

6c Summary – Final Draft FY 2019 Transit Development Plan

The Director of Planning for ATC will present the final draft of the Transit Development Plan (TDP). The updated plan reflects changes in fares and proposed service levels beginning with Fiscal Year 2018. The Draft TDP is attached for review.

Board Action: Provide Comment & Feedback, No Formal Board Action Required.

Next Steps: Board to hear Public Comment at April Meeting.

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

On February 20th, the General Manager attended the City Manager's Proposed Budget for Fiscal Year 2019 presentation to City Council. The General Manager provided the Board with a general synopsis of the proposed budget implications as it pertains to DASH, Memorandum is attached.

Board Action: Provide comment and advise desired direction for General Manager during Budget Meetings.

Next Steps: Pending final City Budget, General Manager provides Final Budget for Review at May Board Meeting.



Alexandria Transit Company (DASH)

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ATC Board Agenda Detail

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

**7a Summary – OT Report and Analysis by General Manager**

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

Provided below are overtime per payroll totals through the most recent data available, as one will note – we **average 13.1 % overtime** which is very high, but continues to trend down.

Since August 2017 the net change in overtime is approximately a **48% decrease**.

Payroll	Total Overtime	Total Payroll	Percentage of Total Payroll
Saturday, August 19, 2017	\$71,664.61	\$408,414.06	18%
Saturday, September 02, 2017	\$74,229.84	\$403,594.18	18%
Saturday, September 16, 2017	\$63,230.67	\$412,254.72	15%
Saturday, September 30, 2017	\$81,997.50	\$410,807.76	20%
Saturday, October 14, 2017	\$54,715.75	\$427,246.10	13%
Saturday, October 28, 2017	\$57,655.13	\$380,255.11	15%
Saturday, November 11, 2017	\$50,896.19	\$389,255.25	13%
Saturday, November 25, 2017	\$36,272.41	\$387,958.33	9%
Saturday, December 09, 2017	\$49,904.15	\$392,784.00	13%
Saturday, December 23, 2017	\$51,063.96	\$402,512.59	13%
Saturday, January 6, 2018	\$22,315.86	\$386,088.71	6%
Saturday, January 20, 2018	\$43,452.38	\$426,697.51	10%
Saturday, February 3, 2018	\$42,003.15	\$377,846.05	11%
Saturday, February 17, 2018	\$37,110.45	\$369,719.16	10%



ATC Board Agenda Detail

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



Opportunity for any final Board Member Comments or Remarks.

The next ATC Board of Directors Meeting will take place
Wednesday, April 11th, 2018 at 5:30 p.m.
in the Council Workroom, 2nd Floor Alexandria City Hall.

Consider Adjournment

-- Board Attendance Log on Next Page --



Alexandria Transit Company Board of Directors

ATTENDANCE LOG

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

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

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





Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6c Attachments:

Draft Fiscal Year 2019 Transit Development Plan

FY 2019 – FY 2025
ALEXANDRIA TRANSIT COMPANY (DASH)
TRANSIT DEVELOPMENT PLAN
(DRAFT – VERSION 2.0)



Prepared for the ATC Board of Directors
March 14, 2018



**FY 2019 - FY 2025 ATC TRANSIT DEVELOPMENT PLAN
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1.0 / Executive Summary

This document represents the FY 2019 – FY 2025 Transit Development Plan (TDP) for the Alexandria Transit Company (ATC). The Alexandria Transit Company is responsible for the management, operation and maintenance of the DASH bus system in Alexandria, Virginia.

The Transit Development Plan (TDP) provides a comprehensive vision of future DASH service development, fare adjustments, and capital investments based on recommendations from the General Manager and DASH staff. More specifically, it evaluates current DASH system performance, outlines projected service levels from the fiscally-constrained FY 2019 operating budget, and provides fiscally-unconstrained guidance on future service changes and capital improvements for the remaining five years of the six-year plan cycle (FY 2020 – FY 2025). The TDP is updated each year by DASH staff and is subject to annual review, amendment, and adoption by the ATC Board of Directors. The document also serves as a resource for the City of Alexandria as it considers future ATC requests for financial assistance.

The FY 2019 Transit Development Plan addresses the period beginning July 1, 2018 and ending June 30, 2024. The document has been prepared in accordance with board-adopted procedures, and is divided into four main sections – System Overview (Section 3), System Performance (Section 4), Service & Fare Change Recommendations (Section 5), and Capital Budget (Section 6).

The key findings and recommendations are summarized below:

1.1 / System Performance

- In FY 2017, DASH operated 162,000 revenue hours of service, up four percent from FY 2016.
- DASH recorded over 3.9 million boardings in FY 2017, a four percent decrease from FY 2016.
- The FY 2017 Operating Ratio was 33.8 percent, or eight percent lower than FY 2016.
- DASH On-Time Performance was 95.2% in FY 2017, up from 92.2% in FY 2016, however, a new methodology introduced for FY 2019 is expected to yield more accurate OTP statistics.

1.2 / FY 2019 Service & Fare Change Recommendations

- Due to city subsidy funding constraints, no major service changes are proposed in FY 2019.
- Total FY 2019 service levels for regular DASH routes will remain flat as compared to FY 2018.
- The King Street Trolley start time will be moved back by 30 minutes on weekday mornings.
- At the direction of the ATC Board of Directors, the following FY 2019 fare changes are proposed:
 - Increase base fare from \$1.60 to \$1.75.
 - Increase cost of monthly DASH Pass from \$40.00 to \$45.00.
 - Introduce discounted fare for senior Smartrip users of \$1.00 during off-peak periods on weekdays and all day on Saturdays and Sundays.
 - Reduce DASH transfer window from four hours to two hours.

- DASH staff proposes to extend the T.C. Williams High School “Free Student Rides” program for FY 2019, and move towards expanding to all high schools in the City of Alexandria.
- Projected Operating Ratio of 35.0% is up from 33.2% in FY 2018 adopted budget. This is attributable to increased passenger revenues from the proposed fare changes.

1.3 / FY2020 – FY2025 Service & Fare Change Recommendations

- Based on the future recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2020. The ATV study kicks off in early 2018 and will take roughly one year to complete. Findings and recommendations will be finalized in early 2019 and will inform FY 2020 TDP.
- No additional future fare changes for FY 2020 or beyond are being considered at this time.

1.4 / ATC Capital Program Summary

- DASH has requested \$4.6 million in FY 2019 for replacement buses and battery packs as part of the City of Alexandria’s FY 2019 CIP budget cycle.
- Beginning in FY 2018, DASH changed its practice for replacement buses and now purchases clean diesel buses instead of hybrid vehicles to meet its fleet replacement needs. This will enable DASH to achieve State of Good Repair (SGR), maintain an acceptable spare ratio, and limit the number of buses that remain in revenue service beyond their useful 12-year life cycle.
- DASH will purchase 26 clean diesel replacement buses over the next 18 months to catch up on its bus replacement schedule and achieve State of Good Repair (SGR); the first order of 14 replacement 35-foot clean diesel buses is due to arrive in late summer 2018; the second order of 12 additional replacement buses will be ordered in mid-2018 and delivered in early 2019. The new buses will be funded by multi-year CIP allocations, NVTA 30% funds, and DRPT incentive grants from previous years.
- DASH is currently evaluating electric bus technology, and aims to begin purchasing electric replacement buses as early as FY 2021.
- Additional FY 2019 – FY 2027 CIP funds are allocated for replacement hybrid battery packs, the DASH Facility Expansion project, next-generation fare payment, and other DASH technology needs.

This TDP is presented to the Board of Directors in a form suitable for adoption, with or without amendments by the Board. Upon adoption by the Board, this document will represent the Alexandria Transit Company’s FY2019-FY2025 Transit Development Plan.

2.0 / TDP Background

The Transit Development Plan is prepared each year to document and present the General Manager's recommendations relating to service, fares and the capital budget for the upcoming fiscal year. The plan also serves as a planning and budgetary road map for the following five years. To this end, the TDP provides an evaluation of the existing DASH bus service and a corresponding outline for future service development and capital investment. The plan aligns with the budgetary assumptions for the upcoming fiscal year, and will be used as a starting point for budget discussions in future fiscal years.

2.1 / Purpose & Format

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

Based on feedback from the ATC Board of Directors, City staff and DASH management, the FY 2019 - FY 2025 Transit Development Plan has shifted its primary focus to service planning, fares, and capital program considerations, and less on the historic and budgetary narrative that has been included in previous TDP documents. The following changes have been made to achieve this objective:

- *Budget for Upcoming Fiscal Year.* Although previous TDP documents have provided detailed budget assumptions with projected expenses and revenues for the upcoming fiscal year, this document will no longer serve that function. Budget information for the upcoming year will be furnished to the Board of Directors and the City's Office of Management and Budget via short reports, memoranda, and presentations by ATC staff. The TDP will still include service-related assumptions for the upcoming budget that align with the annual ATC subsidy requests.
- *Historic Description.* In an effort to provide a document that is more focused on the current performance and future needs of the DASH system, previous sections that describe the history of DASH and the evolution of its organizational structure are excluded from this year's plan document and will not be included in future versions.
- *System Performance.* The FY 2019 – FY 2025 Transit Development Plan will include as section that provides an evaluation of existing system performance. This section will review route-by-route statistics and trends relating to ridership, cost efficiency and reliability. This evaluation will serve as the basis upon which any future service and fare change recommendations are made.

2.2 / Process & Timeline

The TDP approval process is designed to run in parallel with the City of Alexandria's annual budget timeline. As shown in Table 2-1, the basic TDP assumptions are developed by DASH management in the late fall and early winter. A preliminary draft of the TDP document is typically prepared and presented to the Board of Directors in January or February. A final draft of the TDP is submitted to the Board of

Directors and released for public review in early March. This release marks the beginning of a month-long public comment period that culminates with a formal public hearing at the April Board meeting. As summarized in Chapter 7, the public comment period includes multiple community presentations, and the opportunity for comments to be submitted via phone, email, or in person at the Board of Directors meeting in April. DASH staff reviews all feedback and modifies the document as needed to incorporate feedback, and align with the final city budget. The final ATC Transit Development Plan is then reviewed and adopted by the ATC Board of Directors in June so that the plan may be implemented for the subsequent fiscal year on July 1st.

Table 2 – 1 / Annual TDP Timeline

Month	ATC/DASH Activity	City Activity
July	No Actions	No Actions
August	No Actions	No Actions
September	DASH Finance Department Develops and Distributes Budget Process to internal staff	(TYP) City Develops Budget Process
October	Budget and TDP Assumptions developed by DASH Staff	(TYP) City Manager releases Priorities and Instructions Memorandum
November	Budget Assumptions and Scenarios presented to DASH Board inclusive of Council Priorities and City Manager's Instructions	DASH Assumptions and Reduction Actions (if required) submitted to City Manager
December	Preliminary Budget submitted to DASH Board for Approval	Budget Request submitted to City Manager using Preliminary Budget
January	DASH Staff begin draft TDP (in years 2-6 this is the TDP update) – No Board Action this Month	City Manager Develops Budget and holds meetings with Department Heads
February	No actions	City Manager Releases Budget and presents to Council
March	Draft TDP is presented to Board and released for public comment	City Budget Hearings
April	DASH Board holds Draft TDP Public Hearing (in years 2-6, updates are provided for public comment)	City Budget Hearings ongoing
May	DASH Board Reviews revised Final Budget as presented by GM, public hearing held as necessary	City Adopts Budget
June	DASH Board Adopts Final Budget and TDP	No Actions

2.3 / Alexandria Transit Vision Plan

The service, fare, and capital improvement recommendations for FY 2020 – FY 2025 will be informed and developed by the findings and recommendations in the upcoming Alexandria Transit Vision (ATV) Plan.

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

The study is scheduled to kick-off in early 2018, but the findings and recommendations will not be finalized before early 2019. If the project stays on schedule, DASH anticipates that an initial set of recommendations will be incorporated into the FY 2020 Transit Development Plan. As a result, the proposed service and fare changes for FY 2020 – FY 2025 contained in this plan will be relatively open-ended in deference to the forthcoming ATV Plan.

3.0 / System Summary

DASH operates traditional fixed-route bus service on eleven regular bus routes, and the King Street Trolley. The primary DASH service area covers approximately 15 square miles and generally aligns with the jurisdictional boundaries of the City of Alexandria. A map of the DASH bus system is included as Figure 3-1. An inset map depicting bus service in Old Town Alexandria is shown as Figure 3-2.

3.1 / Service Area

The majority of DASH service operates within the City of Alexandria, however, two routes – the AT-3 and AT-4 – also provide service along Interstate 395 between Alexandria and the Pentagon during weekday peak hours. As shown in Figures 3-1 and 3-2, the DASH bus system design follows a modified hub-and-spoke network design model with Old Town as the “hub”, and the major east-west arterials (King Street, Seminary Road, Duke Street, and Eisenhower Avenue) serving as the “spokes”. Several “crosstown routes” also provide connections between outlying areas and major trip generators on the West End and northern Alexandria. All but one of the twelve DASH routes connect to at least one of the four Metrorail Stations within the City of Alexandria.

Based on a geospatial analysis of the DASH network, approximately 96% of Alexandria residents are within short walking distance (¼ mile) of a DASH bus stop. Nearly 85,000 jobs in or around Alexandria are within short walking distance of a DASH bus stop.

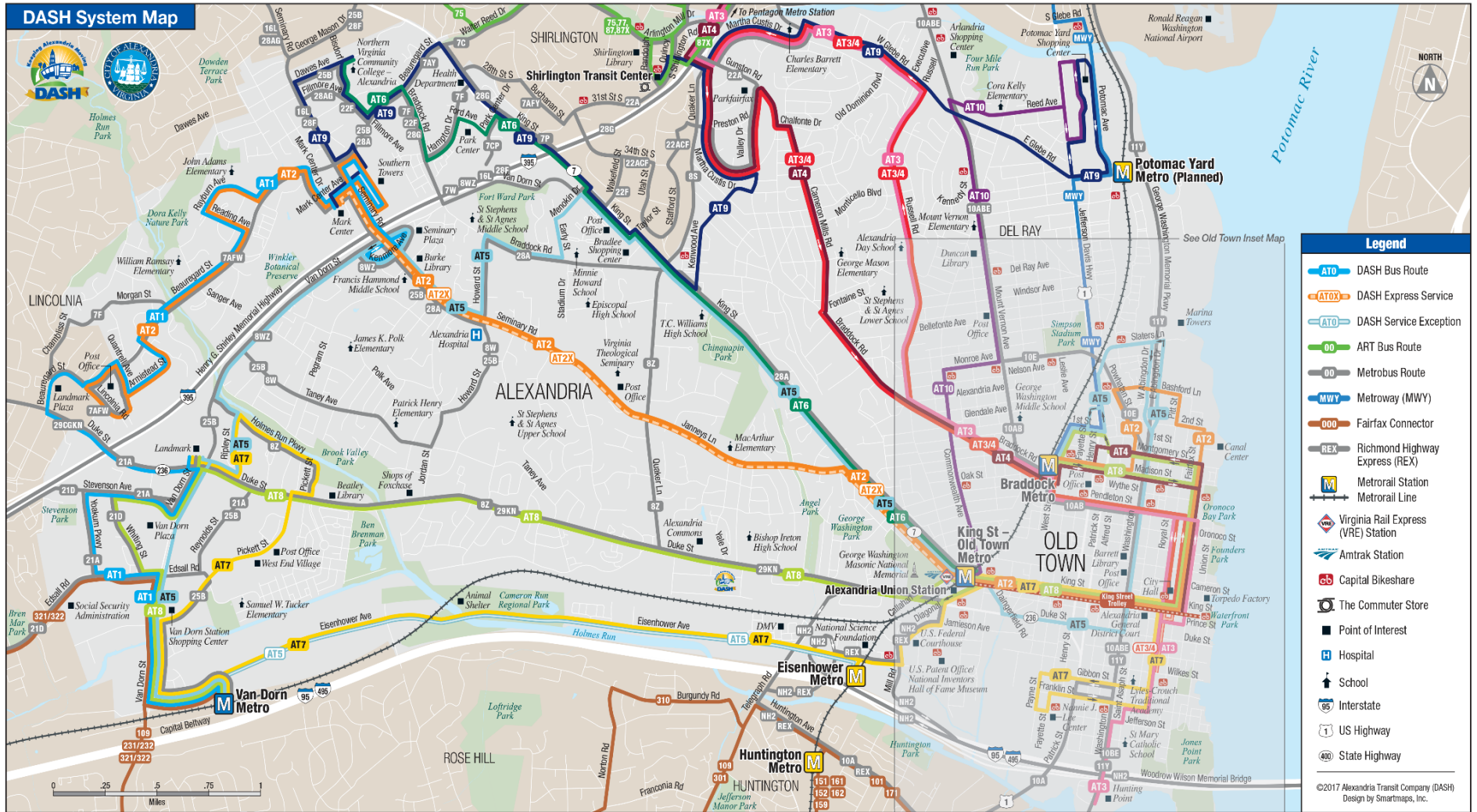
3.2 / Routes

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

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

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

Figure 3 – 1 / DASH System Map



This map illustrates the Metro system in Old Town Alexandria, Virginia. It features several key stations and connecting routes:

- Braddock Metro Station:** A major transfer point for routes AT2, AT3, AT3/4, AT4, AT5, AT6, AT7, AT8, and AT10. It is located near the intersection of Braddock Rd and the Potomac River.
- King St Old Town Metro Station:** A central station for routes AT2, AT3, AT3/4, AT4, AT5, AT6, AT7, AT8, and AT10. It is situated near the intersection of King St and the Potomac River.
- Alexandria Union Station:** A major station for routes AT2, AT3, AT3/4, AT4, AT5, AT6, AT7, AT8, and AT10. It is located near the intersection of King St and the Potomac River.
- Eisenhower Metro Station:** A station for routes AT2, AT3, AT3/4, AT4, AT5, AT6, AT7, AT8, and AT10. It is located near the intersection of Eisenhower Ave and the Potomac River.
- Huntington Metro Station:** A station for routes AT2, AT3, AT3/4, AT4, AT5, AT6, AT7, AT8, and AT10. It is located near the intersection of Huntington Ave and the Potomac River.

The map also shows various local streets, parks, and landmarks, including George Washington Memorial Park, Simpson Stadium Park, and the Potomac River. A scale bar at the bottom indicates distances in miles (0 to 1.0).

Table 3-1 / DASH Service Characteristics by Route

Route	Route Description	Span/Frequency								Peak Vehicle Req's (Approx)			Avg. Daily Boardings (Oct. 2016)			Daily Rev. Hours (Oct. 2016)		
		Weekday				Saturday		Sunday										
		Span	Peak	Off-Peak	Night	Span	Freq.	Span	Freq.	Wky	Sat	Sun	Wky	Sat	Sun	Wky	Sat	Sun
AT1	Seminary Plaza to Van Dorn Metro via Beauregard & Duke	6am - 10pm	15	30	60	7am - 10pm	30	8am - 8pm	60	8	3.5	2	1,662	914	499	95.7	49.3	28.8
AT2 (2X)	Lincolnia to Braddock Road Metro via Seminary, King Street Metro & Old Town (2X - Mark Center Express)	6am - 10pm (6 - 9am & 2 - 6pm)	20/30 (10/20)	30	60	8am - 11pm	60	8am - 8pm	60	12	3	2.5	1,737	430	433	108.9	34.6	27.5
AT3	Hunting Point to Pentagon Metro via Old Town, Braddock, Russell, Glebe and I-395	6 - 9am & 4 - 8pm	20	-	-	-	-	-	-	5	-	-	732	-	-	36.1	-	-
AT4	City Hall to Pentagon Metro via Old Town, Braddock Road Metro, Cameron Mills, and I-395	6 - 9am & 4 - 7:30pm	20	-	-	-	-	-	-	5	-	-	554	-	-	35.6	-	-
AT3/4	City Hall to Parkfairfax Loop via Old Town, Braddock Road Metro, Braddock, Glebe & Russell	10:30am - 3pm & 8:30 - 10:30pm	-	60	60	9am - 8pm	60	9am - 6pm	60	0	1	1	45	57	69	7.7	11.9	10.1
AT5	Van Dorn Metro to Braddock Road Metro via Landmark Mall, Van Dorn, King & Old Town	6am - 10:30pm	20/30	30	60	7:30am - 10:30pm	30	8am - 8pm	60	7	6	2.5	1,274	901	332	86.3	93.4	3.0
AT6	King Street Metro to NVCC via King	6am - 10pm	15	30	30	-	-	-	-	5	-	-	941	-	-	54.8	-	-
AT7	Landmark Mall to Lee Center via Van Dorn Metro, Eisenhower Metro, King Street Metro & Old Town	6am - 10pm	30	60	60	-	-	-	-	5	-	-	584	-	-	58.0	-	-
AT8	Braddock Road Metro to Van Dorn Metro via Old Town, King Street Metro, Duke & Landmark	5:30 am - 12 am	10/20	30	60	7am - 11:30pm	30	7am - 11pm	20/40	10	3.5	3	2,927	1,399	959	125.3	61.5	50.9
AT9	Potomac Yard to Mark Center via Glebe, Shirlington, King & NVCC	7am - 9pm	30	30	60	7:30am - 9:30pm	60	-	-	4	2	-	428	183	-	54.8	30.4	-
AT10	Potomac Yard to King Street Metro via Mt. Vernon, Del Ray & Commonwealth	7am - 10pm	30	30	60	7am - 10pm	30	9am - 7pm	60	2	2	1	510	299	176	32.1	29.5	10.8
KST	King Street Trolley	*see note	10-15	10-15	10-15	10am - 12am	10-15	10am - 10:15pm	10-15	4/5	4/5	4/5	2,492	3,352	2,840	46.3	56.0	50.1

3.3 / Other Transit Providers

The DASH bus network in Alexandria provides a local complement to the regional transit network. Regional operators that provide service to/from Alexandria include:

- **Metrorail (WMATA).** Metrorail operates heavy rail service to 91 stations throughout the Washington, DC region, carrying roughly 600,000 passengers per weekday. The City of Alexandria is served by the Blue and Yellow lines at four different Metrorail Stations – Braddock Road, King Street, Eisenhower Avenue, and Van Dorn. DASH also provides service to the Pentagon Metro Station during weekday peak periods. The new Potomac Yard Metrorail Station – an in-fill station in northern Alexandria on Potomac Avenue – is slated to open in late 2021.
- **Metrobus (WMATA).** In addition to Metrorail, WMATA also operates a regional bus network that carries about 400,000 passengers per weekday. Metrobus runs 28 routes that provide service within the City of Alexandria. This includes the “Metroway” rapid bus service between Pentagon City and Braddock Road Metro, and the Richmond Highway Express (REX), which provides frequent, limited-stop service from Mount Vernon to Old Town via Route 1.
- **Amtrak/Virginia Railway Express.** Intercity and commuter rail services such as Amtrak and VRE stop at Alexandria Union Station, before crossing the Potomac River into Washington, DC.
- **Private Shuttles.** Several dozen private shuttles operate within the City of Alexandria to provide connections to Metrorail Stations. Examples include the NVCC shuttle, which runs from the Alexandria campus to the King Street Metro, and the Van Dorn Exchange shuttle, which connects the Van Dorn Exchange apartment complex with the Van Dorn Metro.
- **Accessible Service.** Accessible paratransit options are provided through the City of Alexandria’s DOT program and the WMATA MetroAccess service.

3.4 / Passenger Facilities

DASH buses provide service to five Metrorail Stations, five non-Metrorail transit centers (Landmark Mall, Mark Center, Southern Towers, NVCC-Alexandria and Potomac Yard), and over 700 local bus stops. Roughly 22 percent of these stops are shared by Metrobus or another provider. While DASH does not currently have an updated, comprehensive bus stop inventory, staff estimates that roughly 85 DASH bus stops have shelters, while another 200 have amenities such as benches and/or trash cans. Approximately 100 stops (14 percent) have route schedules mounted on the bus stop poles. The distribution of stop amenities is based primarily upon daily ridership, with shelters, benches and trash cans generally installed at any stop with over 40 daily boardings.

All DASH bus stops that have been installed or updated since 2006 are compliant with ADA design standards for individuals using wheelchair or other mobility devices.

DASH also coordinates closely with city staff during the site plan review process to ensure any proposed developments include adequate considerations for existing and future bus stops.

3.5 / Bus Fleet

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

Table 3-2 / DASH Bus Fleet

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

In order to maintain State of Good Repair, DASH is required to replace each bus once it reaches the end of its 12-year useful life cycle. A more detailed discussion of bus fleet replacement, expansion plans and the “DASH Capital Budget Program” is included in Chapter 6.

3.6 / Fares

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

DASH continues to accept SmarTrip cards for rapid, automated fare payment. Roughly 80 percent of DASH boardings are made using SmarTrip cards. DASH is also exploring mobile fare payment technologies and the next generation of Smartrip in the hopes of further increasing passenger convenience and improving operational efficiency.

In FY 2018, DASH started a new one-year pilot program to allow T.C. Williams High School students to ride for free using their valid student identification cards. This program is discussed at greater length in Section 5.2.

3.7 / Funding

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

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

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

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

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

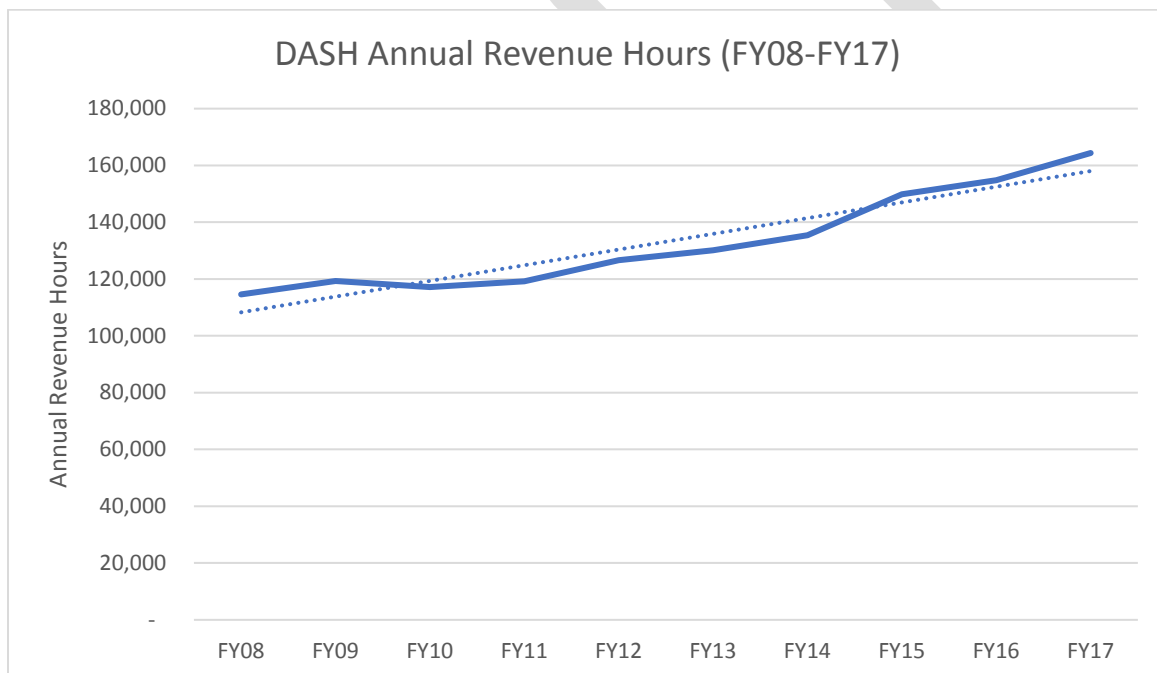
4.0 / System Performance

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

4.1 / Service Provided

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

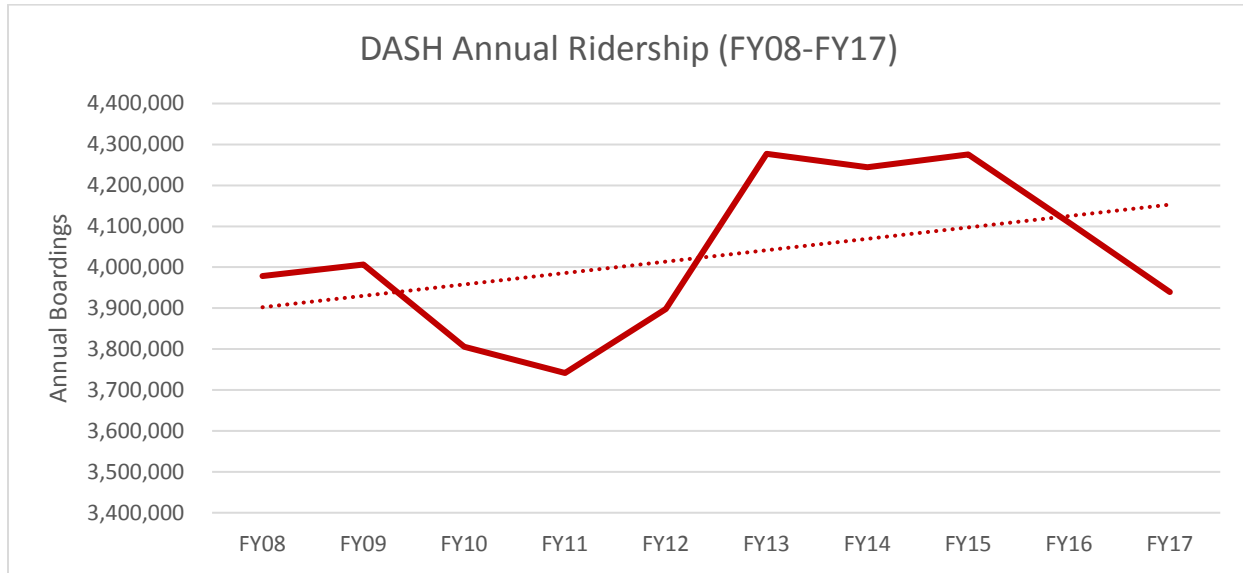
Figure 4-1 / DASH Annual Revenue Hours (FY08-FY17)



4.2 / System Ridership

As shown in Figure 4-2, annual ridership has fluctuated dramatically over the last decade. After a steep decline between FY 2009 and FY 2011, ridership numbers increased dramatically in FY 2012 and FY 2013. In the last two years, however, ridership has again shown a sharp downward trend. In FY 2017, DASH recorded 3.9 million passenger boardings, which was down roughly four percent from FY 2016, and eight percent from FY 2015. In terms of daily boardings in FY 2017, DASH drew an average of 12,600 boardings on weekdays, just over 7,000 boardings on Saturdays, and about 4,700 boardings on Sundays. This translates to a 5.0 percent decrease in weekday boardings from FY 2016. Average Saturday and Sunday boardings were also down by 3-5 percent.

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

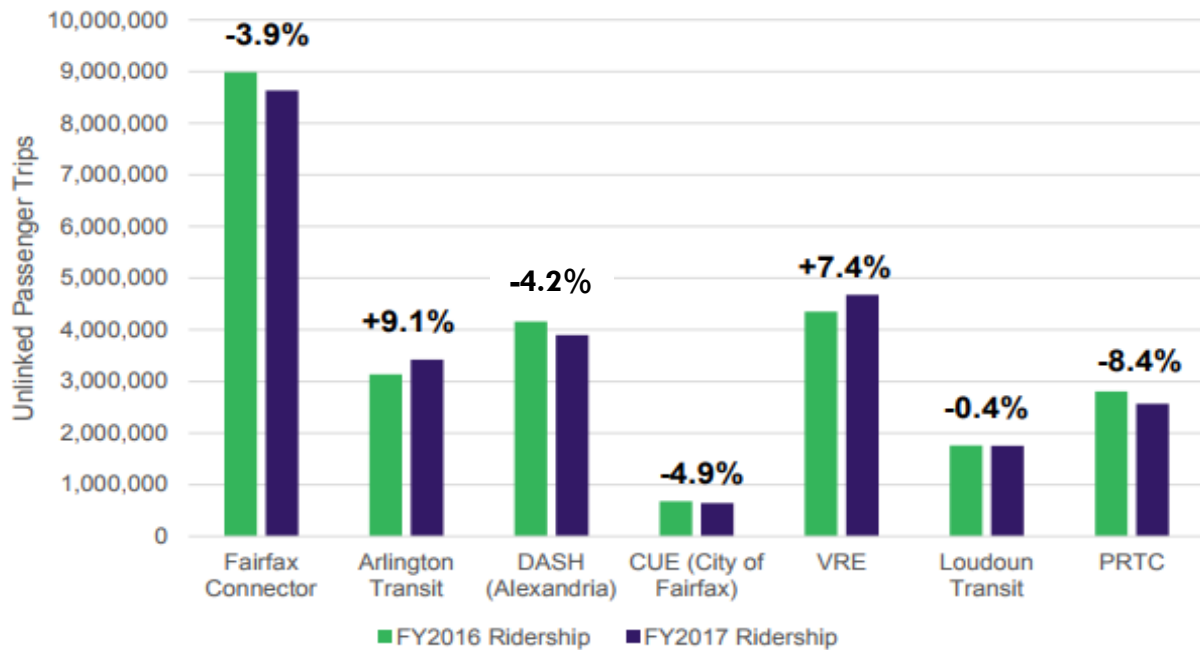


The recent DASH ridership decreases are part of a larger trend affecting agencies throughout the Washington, DC region and across the country. A combination of low fuel prices and the advent of ridesharing services like Uber and Lyft have helped reduce transit mode splits across the country. Within the Washington, DC area, the backbone of the regional transit network, Metrorail, has been disrupted by ongoing service reliability issues and the recent Safetrack program in 2016 and 2017. Given the large percentage of DASH passengers that transfer to the Metrorail system, DASH ridership has also been negatively impacted. Increased telecommuting and changing travel habits have also contributed.

For comparison, the annual ridership statistics for DASH and six other local transit providers from FY 2016 and FY 2017 are included in Figure 4-3. Although not shown on the NVTC graph, Metrorail and Metrobus ridership in Virginia declined by 11.9 and 4.4 percent, respectively, from FY 2016 to FY 2017. Increases in ridership for Arlington are partially due to service expansion.

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

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



Source: Northern Virginia Transit Providers.

4.3 / Ridership by Route

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

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

As noted in the previous subsection, the route-level ridership numbers for the final four months of FY 2017 were underreported due to a farebox configuration error on a set of new buses. As a result, the route-level number are estimate to actually be 2-4 percent higher than noted in this section.

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

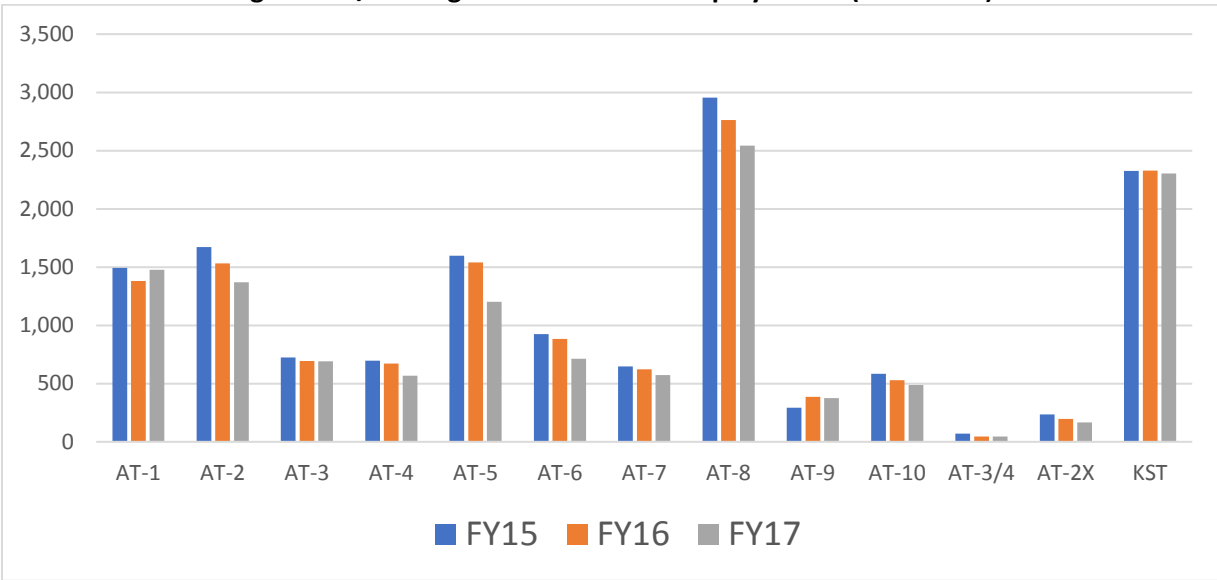


Figure 4-5 / Average SATURDAY Ridership by Route (FY15-FY17)

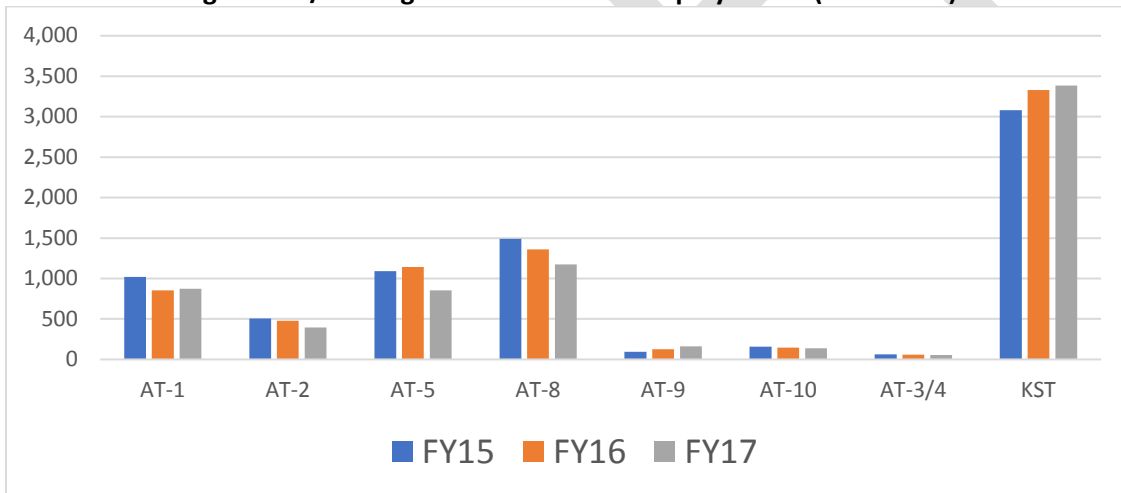
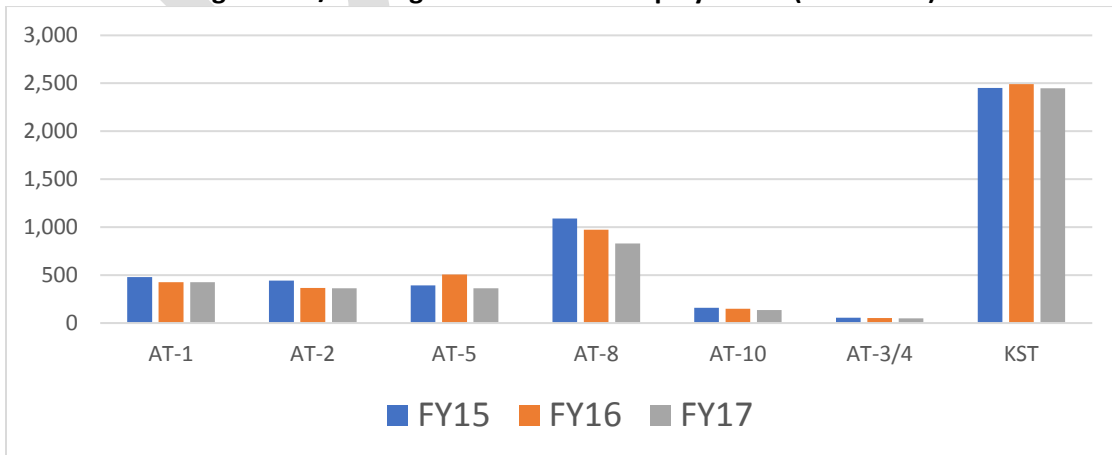


Figure 4-6 / Average SUNDAY Ridership by Route (FY15-FY17)

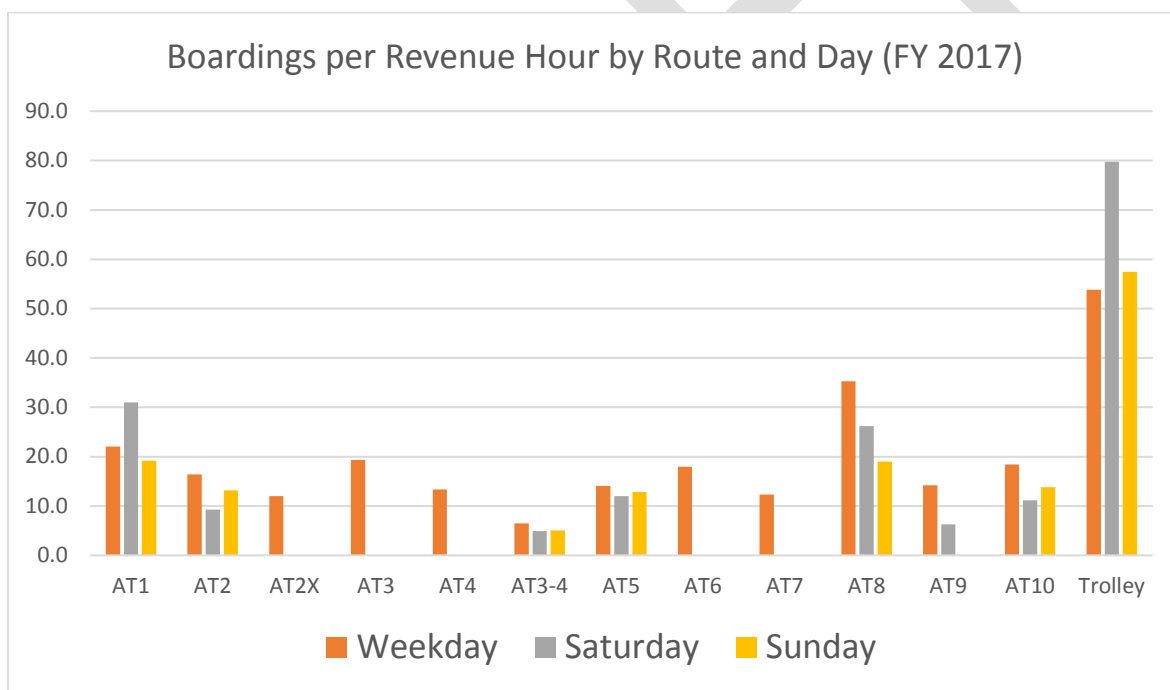


4.4 / Cost Efficiency

Ridership data alone only tells part of the story. In order to determine the cost efficiency of the system, ridership numbers must be compared to revenue hours – excluding layovers – to determine how efficiently the system and its routes are operating. This metric is typically expressed in boardings per revenue hour. In FY 2017, DASH drew 22.4 weekday boardings per revenue hour, 26.3 Saturday boardings per revenue hour, and 33.6 Sunday boardings per revenue hour. These boardings per revenue numbers decreased slightly from FY 2016, which were 24.4, 28.2, and 35.6 for weekdays, Saturdays and Sundays, respectively.

Route-by-route boardings per revenue hour for weekdays, Saturdays and Sundays in FY 2017 are shown in Figure 4-7. Routes with the highest weekday productivity include the King Street Trolley and the AT-8. The least productive weekday route is the AT3-4. On weekends, the AT-1, AT-8 and King Street Trolley maintain productivity in excess of 20 boardings per revenue hour. The AT-3/4 and AT-9 both operate below 10 boardings per revenue hour on weekends.

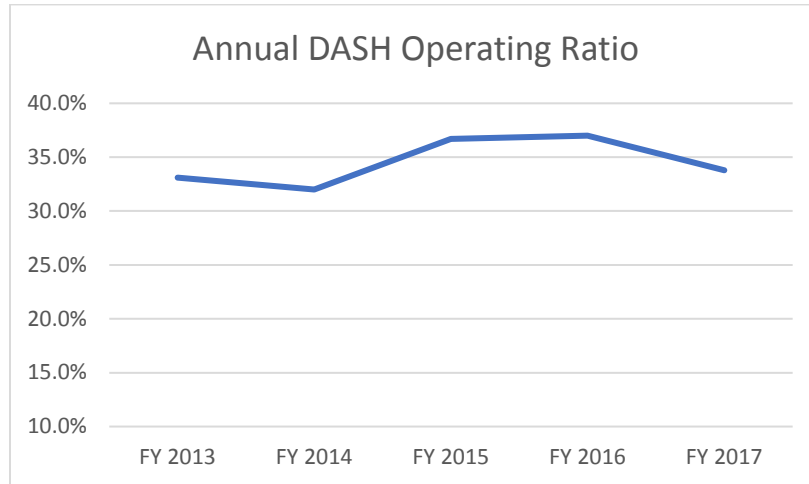
Figure 4-7 / Average Boardings per Revenue Hour by Route and Day (FY 2017)^[RM1]



4.5 / Operating Ratio

One other common measure of cost efficiency in transit planning is the Operating Ratio, which measures the percent of total operating costs that are covered by passenger fares. Presumably, an efficient, well-designed transit system will generate higher ridership and greater fare revenues per unit cost of operating expense than a less efficient system. Based on FY 2014 and FY 2016 NTD data, the normal range for operating ratios is 15 to 25 percent. For FY 2017, DASH recorded an operating ratio of 34 percent, which was down from 37 percent in FY 2016. The annual DASH operating ratios for the last five years are shown in Figure 4-8.

Figure 4-8 / Annual DASH Operating Ratio (FY13 - FY17)



4.6 / Service Reliability

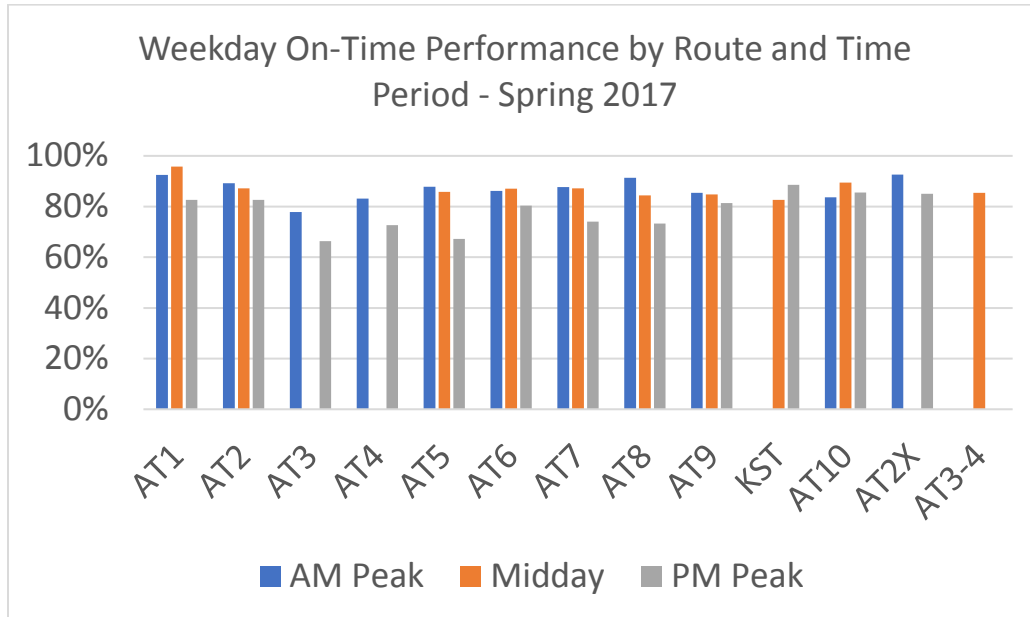
DASH is working to identify and address service reliability deficiencies that may have a negative impact on ridership and customer satisfaction. Service reliability can be measured by on-time performance, missed trip percentage, average miles per road call and customer feedback. It is important to note that service reliability is invariably tied to service frequency since the consequences of a missed trip are far less significant if the next bus is only 10 minutes away instead of 60 minutes away.

The most common indicator for service reliability is on-time performance. DASH recently implemented an Automated Vehicle Locator (AVL) system that tracks vehicle location and evaluates on-time performance with a much higher degree of accuracy than previous manual time checks. FY 2017 data collected using the manual process indicates that DASH was running “on-time” roughly 94 percent of the time, however, this data is typically collected by field supervisors during less busier periods and is likely skewed. For CY 2017, the new AVL data indicates that it may be closer to the industry standard of 85 percent. DASH is completing data validation and intends to use the new method in FY 2019 and beyond.

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

Service reliability is also often impacted by the performance of the DASH maintenance department, which is responsible for ensuring that buses are maintained in good operating shape to minimize the chances for breakdowns and missed trips. In FY 2017, DASH averaged over 12,800 miles per road call, which was up slightly from 12,000 miles per road call in FY 2016 and just above the industry average (11,500 miles per road call). The FY 2017 total missed trip percentage was 0.021 percent, which was approximately 25 percent higher than the 0.015 percent of trips that were missed in FY 2016.

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



Another, more indirect measure of service reliability is customer feedback. The DASH Customer Service Department is responsible for documenting and categorizing all calls and e-mails that are received from passengers. In FY 2017, DASH received 18 valid complaints relating to schedule adherence. This was down by nearly 40 percent from the 40 similar complaints that were registered in FY 2016.

4.7 / Access & Mobility

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

A representation of this can be derived from the isochrone maps that are included as Figures 4-10 and 4-11. Each map assumes that a fictitious transit user – represented as a stick figure – is at a selected location at a certain day and time. The colored isochrone shapes represent the area that can be reached from that specified location on the specified day and time using DASH or walking based on an average trip times of 15 minutes (white), 30 minutes (blue), 45 minutes (teal), and one hour (red). The trip time calculation accounts for both travel time, and waiting time based on route frequencies. The larger the isochrone shape, the more access to locations with different types of “opportunities” described above.

As an example, Figure 4-10 compares the mobility of a transit user at the King Street Metro during a weekday peak and a Saturday. Since the service levels are higher during the weekday peak, the size of the isochrone shapes on the left side are larger, particularly the blue area that shows how far the user can travel within 30 minutes. On weekdays, that person could travel from the King Street Metro to Foxchase Shopping Center within 30 minutes, but on a Saturday afternoon, it would take 40 minutes or longer on average. Therefore the larger colored areas equate to greater access to more opportunities via transit within a short period of time.

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

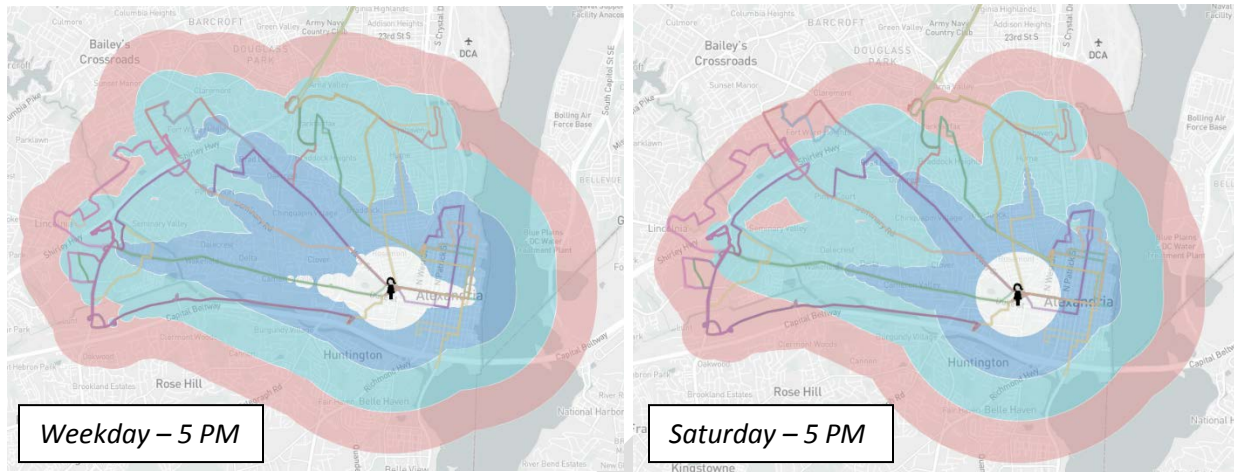
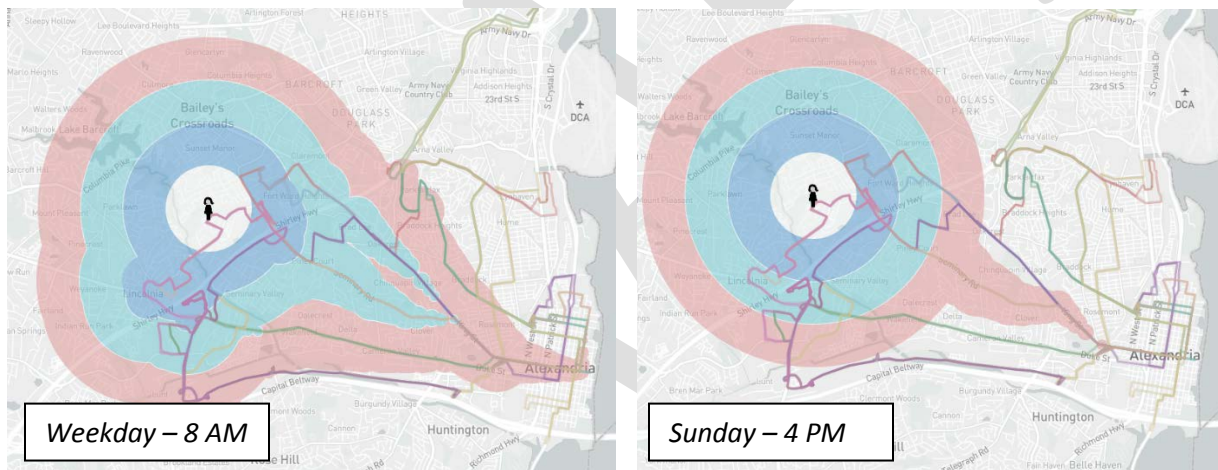


Figure 4-11 / Mobility Comparison to/from Stoneridge Apartments



4.9 / System Performance Summary

Despite slight increases in total annual revenue hours, DASH has experienced noticeable decreases in ridership on most routes over the last two years. This has resulted in a decrease in key measures of cost efficiency; the operating ratio has dropped from 37 percent in FY 2016 to 34 percent in FY 2017, and the boardings per revenue hour are down by 5-10 percent over the same period. Although these ridership declines are part of a larger national trend, local factors such as WMATA's Safetrack program, increased telecommuting and recent DASH service changes likely also have played a role.

In terms of another key metric, service reliability, DASH performs well but tends to experience significantly reduced on-time performance during the weekday afternoon commute period, particularly on routes such as the AT-5 and AT-8 that must navigate through the heavy traffic in Old Town Alexandria.

5.0 / Service & Fare Recommendations^[RM2]

The following section provides a series of recommendations for future service improvements and fare adjustments. These recommendations are based on staff analyses and guidance from the General Manager and ATC Board of Directors. The recommendations are organized chronologically, beginning with the service and fare assumptions from the FY 2019 ATC budget request. General service and fare recommendations for the rest of the six-year plan cycle (FY 2020 – FY 2025) are also included, but more detailed route-level recommendations are omitted since they will be largely determined over the next 12-18 months by the Alexandria Transit Vision Plan.

5.1 / Service Recommendations (FY 2019)

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

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

alignments, schedules and layover locations for the seven DASH routes that serve the King Street Metro will be adjusted. At the end of Phase I, the new King Street Metro transit center will open with three additional bus bays and a more efficient bus circulation pattern. Additional changes to the route alignments, timetables, and layover locations will be implemented at that time.

- **Other Metrorail Station Improvements.** Additional projects at the Eisenhower Avenue, Van Dorn and Braddock Road Metro Stations are planned to increase bus capacity and improve circulation. DASH plans to coordinate with WMATA and the City of Alexandria on these projects and will adjust bus service at these locations as needed.
- **Other Minor Service Changes.** Staff proposes minor resource reallocations to address service reliability issues on the AT-5 and AT-8 routes during the weekday afternoon peak periods. Additional cost-neutral improvements will also be pursued to improved layovers and updated running times on the AT-1, AT-2, AT-6 and AT-10.
- **I-395 Express Lanes Extension.** VDOT is in the process of constructing an extension of the I-395 Express Lanes from Edsall Road to the Pentagon. The two existing reversible HOV lanes are being converted to express toll lanes and a third lane is being added for additional capacity. DASH buses will be permitted to use the new express lanes to provide service to/from the Pentagon. The toll revenues generated from this project will be earmarked for transportation improvements that will serve to further reduce congestion in this corridor. DASH intends to pursue this funding opportunity by offering enhanced service along this corridor.

5.2 / Fare Recommendations (FY 2019)

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

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

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

- **Reduce transfer window from four hours to two hours.** DASH passengers using Smartrip cards are currently able to transfer to other DASH buses in the four hour period after they board their first bus free of charge. This four hour “transfer window” is twice as long as most other providers in the region, and is less necessary given the small size of the DASH service area. By reducing the window from four hours to two hours, DASH will maintain consistency with other regional transit providers and partially offset the cost of senior fare discount.

Staff analyses of the above fare adjustments project a net loss of roughly 125,000 annual boardings, but indicate that additional passenger revenues that would be generated will offset lost revenues from the new senior discount program, the T.C. Williams “Free Student Rides” program and the free rides for Metroaccess and DOT paratransit cardholders.

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

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

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

- **Alexandria Transit Vision Plan.** Based on the recommendations of the Alexandria Transit Vision (ATV) Plan, DASH will implement a set of comprehensive service adjustments beginning in FY 2020. As discussed in Chapter 2, the ATV kicks off in early 2018 and the specific short- and long-term service improvements will not be identified until the FY 2020 Transit Development Plan.
- **Potomac Yard Metro Station.** WMATA is planning to construct a new in-fill Metrorail Station at Potomac Yard, between the existing Braddock Road and National Airport Metro Stations. The station will be constructed just west of the intersection of Potomac Avenue and East Glebe Road, with an adjacent bus transit center for DASH, WMATA and Metroway buses. Based on the expected opening date of Spring 2021, DASH plans to identify any corresponding service changes in this area during the Alexandria Transit Vision Plan process.
- **West End Transitway.** The City of Alexandria is planning to build the West End Transitway, a high-capacity BRT service that would operate along the I-395 corridor between Alexandria and the Pentagon. The original route began at the Van Dorn Metro with stops at Landmark, Mark Center, Southern Towers and Shirlington Transit Center before reaching the Pentagon. The project’s first phase will provide service between Landmark and the Pentagon, with service beginning by FY 2023. Although a specific transit provider has not been identified for this service, DASH is expected to be considered due to its other nearby services and cost efficiency.

Operating funds for this service are expected to be provided through the City of Alexandria's Transportation Improvement Program (TIP).

- **Key Development Areas.** Several key development areas are likely to see continued growth in over the next 5-6 years, and will warrant consideration for additional transit service. Although the specific corridors and proposed service levels will be identified in the Alexandria Transit Vision Plan, the areas of primary focus will include Carlyle, Eisenhower Avenue, Landmark Mall, and Potomac Yard.
- **Future Fare Changes.** Aside from the FY 2019 fare adjustments outlined in the previous section, no future changes to fare levels are currently proposed.

DRAFT

6.0 / DASH Capital Budget Program

This section outlines the capital improvements that are planned to support the long-term viability and growth of the DASH bus system. The primary source of capital funding for DASH is the City of Alexandria's Capital Improvement Program (CIP), however, ATC capital improvements are also funded by other state and regional sources, such as the Virginia Department of Rail and Public Transit (VDRPT) and the Northern Virginia Transportation Authority (NVTA).

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

DASH relies upon capital funding from the City of Alexandria and regional funds from NVTA to pay for replacement buses, facility improvements, technology systems and a wide range of other capital projects. The City of Alexandria's Capital Improvement Program covers a ten-year period and operates on a two-year cycle. It includes Based on the adopted FY 2018 – FY 2027 CIP, the city has allocated a total of \$43 million for five different ATC capital projects. These projects include bus replacements, battery pack replacements, facility expansions, and investments in new technology.

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

6.2 / Fleet Replacement Plan

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

A detailed summary of the current fleet replacement plan is included in Table 6-2. This table shows the replacement schedule for each of the nine active sub-fleets of buses, based on a useful life cycle of 12 years. In order to maintain a State of Good Repair and ensure that service is provided in a safe and reliable manner, DASH must replace all buses that are more than 12 years old. Any buses that are replaced within the yellow portion of the table are buses that are being kept in service beyond their useful life, which represents a failure to maintain State of Good Repair.

As shown in Table 6-2, DASH is in the process of purchasing 14 replacement buses, which are expected to arrive by August 2018. A subsequent order of 12 replacement buses is also being planned, but it has not yet been finalized. This second order will enable DASH to achieve State of Good Repair, and will remove all but seven buses that were manufactured prior to 2011 from revenue service.

In addition to the near-term switch to clean diesel vehicles, the Board of Directors has also recommended that DASH eventually convert to fully-electric vehicles for its fleet replacement needs. The DASH funding request for the FY 2019 – FY 2027 CIP assumes that DASH will begin purchasing electric buses in FY 2021, and that all replacement buses purchased after FY 2026 will be electric buses. Additional information on the move towards electric buses is included in Section 6.5.

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

Item	Project Description	FY 2019 Requests			FY 2018-2027 Request Totals		
		Approved	Updated	Net Change	Approved	Updated	Net Change
1	Bus Fleet Replacement. The Alexandria Transit Company (ATC) bus replacement schedule is based on the 12-year life cycle of a heavy-duty transit bus. Due to recent budgetary constraints and uncertainty surrounding the future of the hybrid bus program, ATC has delayed its purchase of replacement buses, and continued to operate older diesel buses well beyond their useful life and scheduled replacement date. Based on the recent recommendation of the ATC Board of Directors, ATC will be switching to clean diesel buses to meet its near-term fleet replacement needs and achieve SOGR standards in a reliable, cost effective manner. This funding will cover the cost of new clean diesel replacement buses and includes the eventual transition to electric buses for fulfillment of the DASH fleet replacement schedule.	\$4,050,000	\$3,954,000	(\$96,000)	\$25,925,000	\$57,808,000	\$31,883,000
2	DASH Hybrid/Electric Battery Pack Replacement. The hybrid/electric battery pack replacement at the bus's mid-life ensures reliable operation of DASH's current hybrid fleet, and the future electric bus fleet.	\$200,000	\$300,000	\$100,000	\$3,800,000	\$2,450,000	(\$1,350,000)
3	DASH Fleet & Facility Expansion. ATC reached its bus storage parking limits with the arrival of the seven new buses in October 2014. ATC has proposed a funding plan to allow for a staged implementation of expanded bus storage capacity. The City's temporary parking arrangement for its overflow impound lot, currently housed on the adjacent DASH bus expansion land, will ultimately need to be relocated. This project also includes funding for six (6) new buses to start the implementation of the DASH 10-year Long Range Plan. These buses will be used to implemented the Van Dorn Circulator service. UPDATE: DASH is working to leverage additional funding for this project through FY18-FY23 NVTA Six-Year Plan. This additional funding would be used concurrently with the previous Smartscale-funded "Facility & Fleet Expansion" request to upgrade the new part of the garage with enhanced electrical infrastructure, shop chargers, and new maintenance equipment in advance of the delivery of the first order of electric buses. Additional funds from this new request would be allocated for up to three (3) in-line chargers, and a fleet expansion of up to eight (8) additional electric buses.	\$397,000	\$397,000	\$0	\$11,134,000	\$11,134,000	\$0
4	DASH Electronic Fare Payment. The current regional SmarTrip program is nearing its useful life. Alexandria Transit Company, along with the rest of the regional transit partners, will be working towards the development of a new fare payment system. This will take a number of years. In the meantime, the region will be procuring hardware and software to upgrade the current SmarTrip system to extend its useful life.	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0
5	DASH Technology. This project will fund transportation scheduling software which allows a transit agency to design bus routes, create bus stops, schedule bus routes, combine individual bus trips into blocks, cut blocks into pieces that individual drivers will operate on a daily basis, assign individual drivers into runs, and provide customer information about the network. The automation allows for schedulers and transit planners to quickly develop many different scheduling scenarios which can significantly increase the operational efficiency of today's transit systems.	\$0	\$0	\$0	\$600,000	\$600,000	\$0
TOTALS		\$4,647,000	\$4,651,000	\$4,000	\$42,659,000	\$73,192,000	\$30,533,000

6.3 / Fleet Expansion

In order to maintain appropriate urban service levels for the City of Alexandria, increase service frequency on productive existing routes, and add new service in developing areas, DASH must periodically increase its active bus fleet size. The current fleet size is 85 vehicles.

Although funding opportunities for expansion vehicles are limited, DASH has secured roughly \$11 million in state DRPT funding through the Smartscale program. Although most of the funding for this project will be used towards the facility expansion project described in Section 6.6, the funds will also cover the purchase of six expansion buses to be used towards improved DASH bus service along Van Dorn Street.

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

6.4 / Battery Pack Replacement

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

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

6.5 / Electric Bus Program

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

- DASH management has opened a dialogue with city staff, city advisory boards, local utility company officials, electric bus manufacturers, and partner transit agencies that have either already purchased electric buses or are considering doing so. This discussion will help DASH to better understand the benefits, costs and challengers relating to electric bus technology and the implementation of an electric bus program.
- Members of the DASH executive leadership team have toured the New Flyer electric bus manufacturing facility in Aniston, Alabama to learn more about how the buses are built and how the technology works.
- DASH staff have arranged for multiple electric bus demonstrations, whereby DASH is loaned an electric bus for a limited period of time so that it can be tested in revenue service and displayed

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

- DASH modified its FY 2019 – FY 2027 Capital Improvement Program (CIP) request to include funding for electric replacement buses as early as FY 2021. The request assumes that the electric bus purchases would increase each year until FY 2026, at which point all DASH replacement buses would be electric buses.
- DASH has applied for multiple regional and state grant funding opportunities through DRPT and NVTC that could cover the cost of facility upgrades, infrastructure improvements, and additional electric buses, bus chargers, and maintenance equipment.

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

6.6 / DASH Facility Expansion

As part of the \$11 million DRPT Smartscale project mentioned above, DASH has secured funding to expand its existing garage facility to increase vehicle capacity from roughly 90 buses to over 130 buses to meet anticipated service demand in the coming decades. The existing William B. Hurd Transit Facility was opened in 2009, but has now reached its maximum bus capacity.

In preparation for future expansion, the City of Alexandria secured the rights to the parcel of land immediately west of the existing DASH facility. This parcel, which is currently occupied by a temporary impound lot, will be regraded and integrated into the existing facility. Construction is scheduled to begin in FY 2021, and the new expanded facility would open by FY 2023.

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

Table 6-2 / Fleet Replacement Schedule.

Sub-Fleet	Buses	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
2002 Orions	8	6										
2005 Orions	14	8	6									
2007 Orions	9		2	7								
2007 Gilligs	4		4									
2011 Gilligs	15					6	6	3				
2012 Gilligs	10							3	7			
2014 Gilligs	7									7		
2015 Gilligs	14										7	7
2017 Gilligs	6											
2018 Gilligs	14											
2019 Clean Diesels	12											
Spare Ratio SGR Buses		0	0	1	7	0	0	0	0	0	0	0
Required Replacement Buses		14	12	8	7	6	6	6	7	7	7	7
Replacement Buses (Diesel)		14	12	8	7	4	4	3	3	2	0	0
Replacement Buses (Electric)						2	2	3	4	5	7	7
Total Replacement Buses		14	12	8	7	6	6	6	7	7	7	7
Expansion Buses (Diesel)		0	0	0	0	0	4	2	0	0	0	0
Expansion Buses (Electric)		0	0	0	0	0	0	0	0	0	0	0
Total Expansion Buses		0	0	0	0	0	4	2	0	0	0	0
Total Bus Purchase		14	12	8	7	6	10	8	7	7	7	7
Total Fleet Size		85	85	86	93	93	97	99	99	99	99	99

Table 6-3 / Battery Pack Replacement Schedule

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

6.7 / Technology Improvements

In recent years, DASH has placed an emphasis on leveraging new technologies to improve passenger experience, facilitate intra-departmental coordination and improve standard business practices. The FY 2018 – FY 2027 CIP request includes funding for improved scheduling software and a next-generation fare technology. The scheduling software will allow DASH to plan and manage its routes, schedules and driver assignments with greater efficiency. The next-generation fare technology (formerly NEPP) funding will be used to upgrade the fare payment system that has reached the end of its useful life. DASH is working with WMATA and other partner agencies on the development of this system.

DASH is also in the process of implementing several other new grant-funded intelligent transportation systems (ITS) technologies. These include Transit Signal Prioritization (TSP) along the Duke Street corridor, real-time bus arrival screens at selected bus stops, and several new operations management technologies (Smartyard, TMS Daily Ops).

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

6.8 / Other Capital Outlay Items

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

7.0 / Marketing & Outreach Program Summary

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

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

7.1 / Summary of FY 2018 Marketing & Outreach Program

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

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

7.2 / Planned FY 2019 Marketing & Outreach Program

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

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

7.3 / FY 2019 Transit Development Plan Outreach

In support of the FY 2019 Transit Development Plan, the DASH Marketing & Outreach team has developed a public outreach plan to communicate the proposed service and fare changes to the general public, collect feedback and answer any questions. The public comment period will run from approximately March 9th through April 11th.

The outreach plan includes the following components:

- **Community Meetings.** DASH planning and marketing staff have organized two community - one in the West End and one in Arlandria/Del Ray – to present and discuss the proposed service and fare changes. Community members will also be able to provide comments at the ATC Board of Directors meeting in April. The tentative meeting schedule is shown below. Additional information will be distributed via the DASH website, e-mail alerts, and social media.
 - Wednesday, March 25, 2018 / 6:00 PM – 7:00 PM
William Ramsey Elementary School (West End)
5700 Sanger Avenue
Alexandria, Virginia 22311
 - Thursday, April 5, 2018 / 6:00 PM – 7:00 PM
Mount Vernon Recreation Center (Arlandria/Del Ray)
2701 Commonwealth Avenue
Alexandria, Virginia, 22305
 - Wednesday, April 11, 2018 / 5:30 PM – 7:30 PM (ATC Board of Directors Meeting)
Alexandria City Hall (Old Town)
301 King Street
Alexandria, Virginia, 22314

For the first two meetings, DASH staff is planning to simulcast the meetings using Facebook Live so that community members may participate remotely and submit questions or comments in real-time. A recording of the meeting would also be made available for later viewing.

- **Community Group Meetings.** Staff is also reaching out to several community organizations to request the opportunity to present and discuss the proposed service and fare changes at regularly-scheduled group meetings. This tactic usually allows staff to reach a greater number of people than a traditional community meeting.
- **Social Media.** Information about the proposed service and fare changes will be posted on Facebook and Twitter by the DASH Marketing & Communications team. The public will be able to submit questions or comments about the proposed changes via social media for staff consideration.
- **DASH Website.** The details of the proposed service and fare changes will be outlined on the DASH website alongside a link to an online comment form for any comments or questions.

- **Press Release/eNews Alert.** DASH staff will prepare a press release and send out eNews alerts outlining the proposed FY 2019 changes with a list of ways to provide feedback.
- **Customer Service Hotline.** Customers will be able to provide feedback via telephone using the DASH Customer Service hotline (703-746-DASH).
- **Print Advertisements.** Information on proposed TDP changes will be advertised in local newspapers such as the Alexandria Gazette. A notice of public hearing for the April Board of Directors meeting will also be released.
- **Bus Posters.** Information on the proposed service and fare changes will be printed on bus posters for onboard display with information on how passengers can get more information or provide feedback.

Customer feedback relating to the TDP proposals will be reviewed by staff and incorporated into the final TDP where possible. A summary of the public comments and any changes that result will be included in the final TDP document.



Alexandria Transit Company Board of Directors Meeting



Meeting Agenda Detail #6d Attachments:

City Manager Budget Summary by the General Manager

MEMORANDUM



DATE: MARCH 9, 2018

TO: ATC BOARD OF DIRECTORS

FROM: JOSH BAKER, CEO/GENERAL MANAGER

SUBJECT: CITY MANAGER'S PROPOSED BUDGET, FISCAL YEAR 2019

On February 20th, 2018 City Manager Mark Jinks presented his proposed 2019 Fiscal Year Budget to the public. I attended the budget presentation and noted the details of the proposal as they affect DASH and am conveying this memorandum to you as a synopsis. In order to aid any Board Members engaging in outreach or discussions surrounding the effects of the Managers Budget on DASH I am providing some brief talking points for your use.

Mr. Jinks has proposed a General Fund Operating Budget of \$742.3 million and an All Funds Budget of \$909.6 million, which represents increases over the current year of 1.9% and 2.2%, respectively. This proposed budget includes \$252.8 million in operating funds and debt service for public schools (a 4.2%, or \$10.1 million increase over FY 2018 funding) and invests \$2.1 billion over 10 years in Alexandria's Capital Improvement Program.

The City Manager's proposed budget adds investments for City and School infrastructure, implementation of the City's Vision Zero traffic safety initiative, improvements to the King Street retail corridor, expanded opioid treatment, and enhanced employee recruitment and retention. The proposal also reflects \$4.3 million in operating budget reductions across departments.

Based on modest growth in real estate values, the proposed budget keeps the real estate tax rate at the current rate of \$1.13 per \$100 of assessed value. This would increase the average homeowner's tax bill by 3.3%, \$199 per year, or just 55 cents per day -- the lowest dollar increases in six years. There are also no proposed increases in any other tax rates, or to the fees for residents who receive City refuse and recycling collection services.

As it pertains to DASH, first commendations and a big thank you goes to the City Manager and his dedicated staff for their hard work and commitment to our services. They have pulled together an impressive budget that truly minimizes the impact on the public with a focus on savings through efficiencies and cost controls. I was particularly pleased with the collaborative work with the DASH team, there was great transparency and cooperation in working towards one unified goal.

In crunching the numbers, here is how the funding works out for DASH relative to our requests. The operating subsidy allocated to DASH is \$11,354,656 which is (\$211,999) lower than the submitted request of \$11,566,655. The King Street Trolley funding is lowered from \$981,526 to \$958,936; a difference of (\$22,590). The City Manager is proposing that these reductions be offset by a base fare increase from \$1.60 to \$1.75 and a DASH Pass increase from \$40 to \$45. Further, to offset the gap in trolley funding a reduction in hours is proposed. Service is to begin at 11:00am instead of 10:30am weekdays, year-round.

While I am pleased to see that our requested subsidy has been granted (less the fare increases), the proposals fail to account for the additional losses in revenue that results from

implementation of a reduced Senior Fare and expansion of the ACPS program to other High Schools. These programs are highlights of the managers proposal and have been consistently lauded as major improvements to DASH services.

In short DASH is facing an estimated gap in funding of \$234,589 (*less the associated savings from the reduction in trolley hours*).

In the coming months a revised DASH budget will be presented that accounts for these revised funding levels. We remain confident we can balance the budget as necessary, however to be transparent there is risk that comes from depending on revenues from increased fares in our current climate.

The following is provided as a general synopsis and for your use as needed:

Talking Points:

- The DASH City Subsidy is **short funded approximately \$212,000**. The difference is expected to be covered by fare increases; this during a time of declining ridership and declining fare revenues clearly carries some risk.
- The DASH GM has proposed to implement a Senior Fare Program and expand the successful ACPS program to other local high schools by utilizing new revenue from a system-wide fare increase. **If the fare increase is applied only against the City subsidy the new senior program lacks the additional revenue** necessary to offset projected losses.
- For the second year in a row the **King Street Trolley Hours are reduced**. The Trolley is a staple of the vital bustling tourism center of Alexandria. In itself, (the Trolley) has become an attraction of our City. **Proposed reductions in service are projected to affect 8-10,000 passengers annually**. This reduction not only affects tourism but is directly in contrast to the other new investments proposed for King Street.
- DASH has already cut many programs and applied cost savings methodology to the budget prior to submission to the City. **Additional reductions may have to come from reductions or suspension of merit-based salary step increases**. The City staff are expected to receive similar step increases in the proposed budget; if DASH staff do not this may cause increased turnover and challenges with continuing to curtail overtime.

Solutions:

- **Seek City assurances** that shortfalls in revenue from the Senior Program and ACPS Program Expansion will be made whole through additional appropriations during the fiscal year should they be required.
(or)
- **Seek the restoration** of the full subsidy amount of **\$11,566,655**.
(and)
- Cutbacks in King Street Trolley (KST) are estimated to affect 8-10,000 passengers annually. **Advocate for the restoration** of the KST funding to maintain service hours beginning at 10:30am, a total funding amount of **\$952,938**.

