

CITY COUNCIL WORK SESSION
ALEXANDRIA TRANSIT COMPANY

JUNE 22, 2009

AGENDA

1. Board Action on 2010 Transit Development Program and Budget
2. FY 2010 Bus Capital Funding
3. DASH Annual Ridership Trends and Operating Statistics
4. Revenue Impacts of Regional Fare Policy Changes
5. DASH SmarTrip Program
6. Review of Preliminary DASH Expansion Plan
7. DASH Short-Term Service Priorities
8. Long Range Plan Goals
9. DASH Technology Update
10. New DASH Facility Construction Update

City Council Work Session with the Alexandria Transit Company (ATC) Board of Directors



2010 Transit Development Program

- Assumes 4% ridership growth of 4.13 million passengers
- Includes \$300,000 in non-service related budget cost savings
- \$200,000 in restored subsidy to ATC will avoid service reductions on DASH routes
- Remaining \$40,000 subsidy reduction will be offset by eliminating unused or extremely low ridership trip segments
- No fare increase approved by the Board for FY 2010

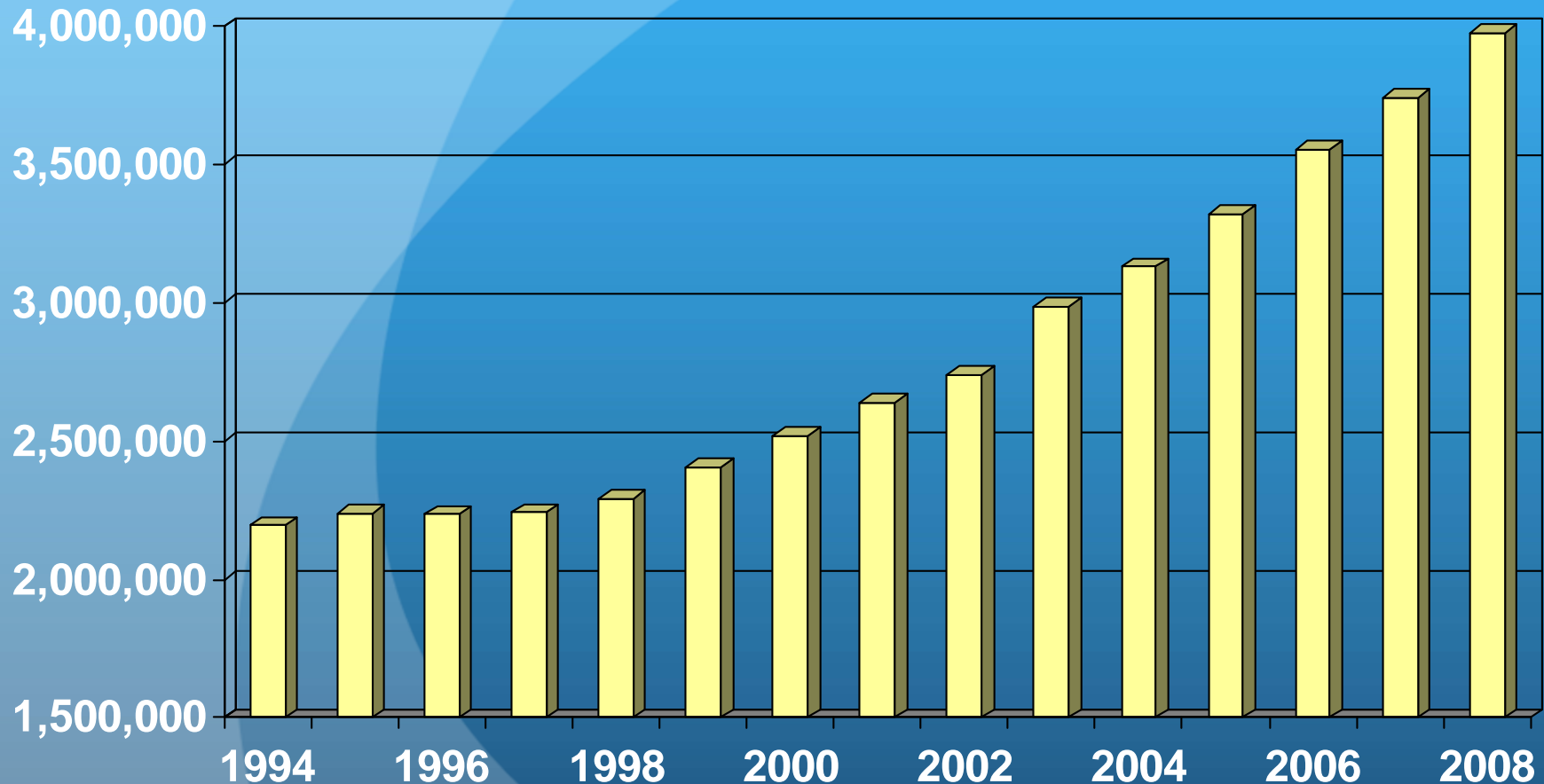
FY 2010 Bus Capital Funding



DASH Bus Replacement Schedule FY 2009 – FY 2010

- ATC Board approved purchase of ten replacement hybrid buses
- Replace seven of oldest DASH buses – 3-1996 and 4-1998
- CIP includes \$600,000 for bus replacement
- State Urban Funds of \$2.4 million
- Finalist for EPA Stimulus Diesel Emission Reduction Grant - \$800,000
- Total cost of bus purchase and auxiliary equipment - \$3,780,000

DASH Annual Ridership



- 1.7 million riders added to system over the past 10 years (73% increase)
- Annual ridership increased an average of 6% each year over the past five years

DASH Operating Statistics

	1988	1998	2008
Ridership	1,174,470	2,293,493	3,978,773
Buses	17	43	62
Miles Operated	538,693	992,541	1,345,867
Hours Operated	39,052	74,457	114,591
Passengers per Mile	2.2	2.3	3.0
Passengers per Hour	30.1	30.8	34.7

FY 2009 Revenue Increase

Month	FY 2009 Passenger Revenue	FY 2008 Passenger Revenue	Passenger Revenue Increase
January	\$233,828	\$183,070	\$50,758
February	\$227,155	\$176,826	\$50,329
March	\$256,957	\$182,536	\$74,421
April	\$263,697	\$206,282	\$57,415
May	\$242,617	\$195,495	\$47,122
TOTAL	\$1,224,254	\$944,209	\$280,045

SmarTrip® Program

- SmarTrip usage on DASH has increased significantly since the elimination of regional paper transfers
- DASH has been selected by WMATA to be the pilot test site for adding pass products to SmarTrip.
- Pilot will test the DASH Pass.
- Successful pilot will expand SmarTrip functionality to include:
 - Revenue sharing
 - Adding value to card via Smart Benefits and credit card transactions via the internet

DASH Routes	Total SmarTrip Riders	Total Non-Cash Riders
TOTAL	47%	76%
AT 1	51%	66%
AT 2	47%	70%
AT 3	82%	91%
AT 4	84%	92%
AT 3/4	54%	69%
AT 5	45%	64%
AT 6	53%	79%
AT 7	56%	83%
AT 8	51%	67%
AT 10	44%	65%



Preliminary DASH Expansion Plan

Meeting Alexandria's Transit Needs

Plan Development — —



- FY 2008 Transit Development Program
- FY 2005 Comprehensive Operational Analysis
- City of Alexandria Transportation Master Plan
- City of Alexandria Eco-City Charter
- April 2008 City of Alexandria Transportation Management Plan Special Use Permit Program Review

Meeting Alexandria's Transit Needs

- **Strengthen existing route network**
 - Improve service on highly utilized corridors
 - Improve service in currently under-served areas
 - Improve access to service
 - Improve headways to meet urban transit standards
- **Develop new services based upon City growth**
 - Population and employment changes over time
 - Progressively expand DASH network
- **Coordinate with regional transit improvements**
 - Bus rapid transit
 - Expanded Metrorail projects



DASH Short-Term Service Priorities

- Alleviate overcrowding on the AT8 (Duke St route)
- Add Cross-town service
- Coordinate service requirements for BRAC site

AT8 Overcrowding (Duke Street Route)

- 50% higher passengers per hour than the system average
- Standing room and over capacity on many trips arriving or departing King Street Metro Station
- Occasionally some trips leave passengers behind
- Will require larger buses or increased service frequency



Cross-town Service

- New service connecting Potomac Yard and Mark Center
- Start service in FY 2012 to meet September 2011 opening of BRAC 133 site
- 30 minute peak period frequency
- 4 bus requirement
- Longer term cross-town connections to improve access, convenience, and travel time



Long Range Plan Goals

- **Address impacts on current services caused by:**
 - Increased ridership demand
 - Increased traffic congestion
 - Increased travel times
- **Address increasing transit demands due to:**
 - Population growth
 - Employment growth
 - Changing travel patterns
 - New development areas
- **Meet standards for urban transit service by:**
 - Increased service levels and service frequency
 - Improved connections throughout the City

Circulator Service

- Introduce circulator service in areas of high employment density or near Metrorail stations or transit centers, (i.e., Carlyle, Potomac Yard, and Landmark – Van Dorn)



New Cross-town Routes

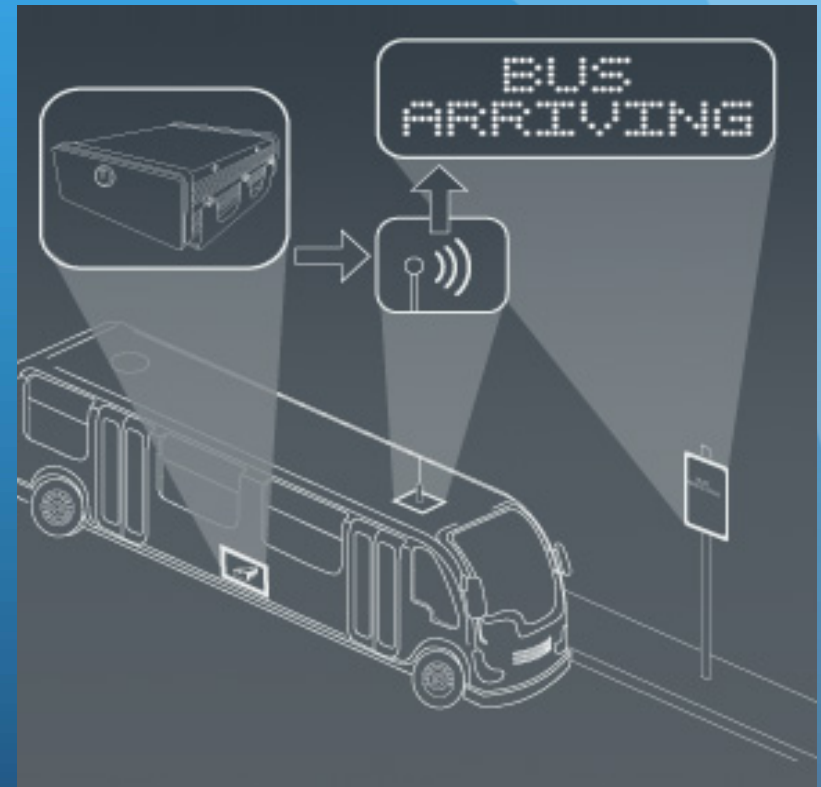
ROUTE	PEAK BUSES	ESTIMATED ANNUAL HOURS	ESTIMATED ANNUAL MILES	ESTIMATED ANNUAL COST (2009)	ESTIMATED ANNUAL RIDERSHIP
Van Dorn Plaza – Potomac Yard	8	23,460	238,400	\$1,612,000	423,000
Mark Center - Potomac Yard	4	14,990	107,408	\$918,000	171,000
Van Dorn Metro - Shirlington	6	14,880	126,507	\$960,000	269,000
Lincolnia – Braddock Metro	4	11,930	90,510	\$742,000	117,000
TOTAL	22	65,260	562,824	\$4,232,000	980,000

New Circulator Routes

ROUTE	PEAK BUSES	ESTIMATED ANNUAL HOURS	ESTIMATED ANNUAL MILES	ESTIMATED ANNUAL COST (2009)	ESTIMATED ANNUAL RIDERSHIP
Old Town Circulator	3	10,950	74,412	\$660,000	233,000
Landmark/ S. Van Dorn	2	8,100	80,088	\$552,000	166,000
Eisenhower East	3	8,970	44,556	\$500,000	177,000
Potomac Yard	3	8,970	47,794	\$508,000	81,000
Cameron Station	2	3,060	46,512	\$249,000	33,000
King St. Trolley	3	11,610	38,544	\$470,000	146,000
TOTAL	16	51,660	331,906	\$2,939,000	836,000

Real-time Bus Information

- Seven bus demonstration project.
- Funded by US DOT ITS Earmark with matching funds from VDRPT
- A total of \$748,000 in grant funds
- System wide roll-out expected by the end of 2009.
- Information provide at every stop on the web and through SMS (text messaging)
- Estimated SMS annual operating cost of \$40,000 annually



On- Board Video Security Program

- 57 out of 62 buses now have security cameras
- \$261,000 provided through Department of Homeland Security TSA Transit Security Grant Program
- Includes the ability to view incidents in real-time by supervisors or law enforcement

New DASH Operations, Maintenance, and Administration Facility Update



New DASH Facility Construction



New DASH Facility Construction



New DASH Facility Construction



New DASH Facility Construction To-Date



New DASH Facility Completed Design



Questions? — — — — —

