# City of Alexandria, Virginia

## MEMORANDUM

DATE: MARCH 25, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #30 : DASH PROPOSED BUDGET

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The following DASH budget memorandum is provided for informational purposes leading up to the April 5, 2010 budget work session on development and transportation.

The DASH subsidy amount included in the FY 2011 Proposed Budget is equal to the amount adopted in the FY 2010 Approved Budget of $7,707,789. It does not include $200,000 in funds that were budgeted in Contingent Reserves in FY 2010 and released to DASH in January.

The budget adopted by the Alexandria Transit Company Board of Directors prior to the City budget presentation includes several fare increases to offset costs, but would also require a $293,211 increase in the City subsidy to $8,001,000. DASH has developed three service reduction options totaling $177,000, which are not included in the budget and, if fully implemented, would reduce the shortfall to $116,211.

The fare increases include a base fare increase from $1.25 to $1.50, a monthly pass increase from $30 to $35, and a rail-to-bus transfer increase of $0.75 to $1.00. More information on the reduction options is attached for your review, as well as the currently unfunded preliminary DASH expansion plan. Staff will be present at the work session for questions.

Attachments

# Alexandria Transit Company

## Fiscal Year 2011 Budget - Guiding Principals

## Meeting Transit Subsidy Budget Reductions

- DASH fare policy should maintain a simple and affordable fare structure, although consideration of a fare increase may be preferable to service cuts.
- Non-service related costs saving measures should be identified before resorting to service reduction measures or fare increases.
- Improving service efficiencies and cost effectiveness without impacting riders is the first priority.
- Service reductions should be prioritized to impact the least amount of riders.
- Peak-period service shall be maintained at current levels to the greatest extent possible.
- Coordinated service frequencies between multiple routes, servicing the same corridor shall be maintained during peak periods.
- Requiring additional transfers to access destinations in off-peak periods will be minimized but preferable to completely eliminating service from an entire area.
- Timed-transfers should be coordinated wherever possible, especially in off-peak periods.
- Coordinated service frequencies during off-peak periods shall also be maintained in corridors served by multiple routes, but not at the expense of timed-transfers where it is impossible to meet both objectives.
- Reduced off-peak frequencies are preferential to the complete elimination of service in particular areas.

**Fiscal Year 2011 Supplemental Budget Service Reduction #1**

Service: Eliminate Saturday service on the AT4 route.

Background: This service is amongst the least productive services operated by DASH averaging about 5 passengers per hour compared to a system average of over 29 passengers per hour on Saturdays.

Program Results: Approximately 3,100 passengers per year (55 per Saturday) would be impacted by this service elimination. A proposed restructuring of the AT7 route would replace the service currently provided by the AT4 south of Duke Street. Passengers currently using the service on Slaters Lane would be required to walk an addition .2 miles to bus stops that will still be served by the AT2.

Estimated Operating Costs Savings: $37,000 annually

Alternate Funding Options: None

**Fiscal Year 2011 Supplemental Budget Service Reduction #2**

Service: Eliminate midday and evening off-peak service on the AT4 route

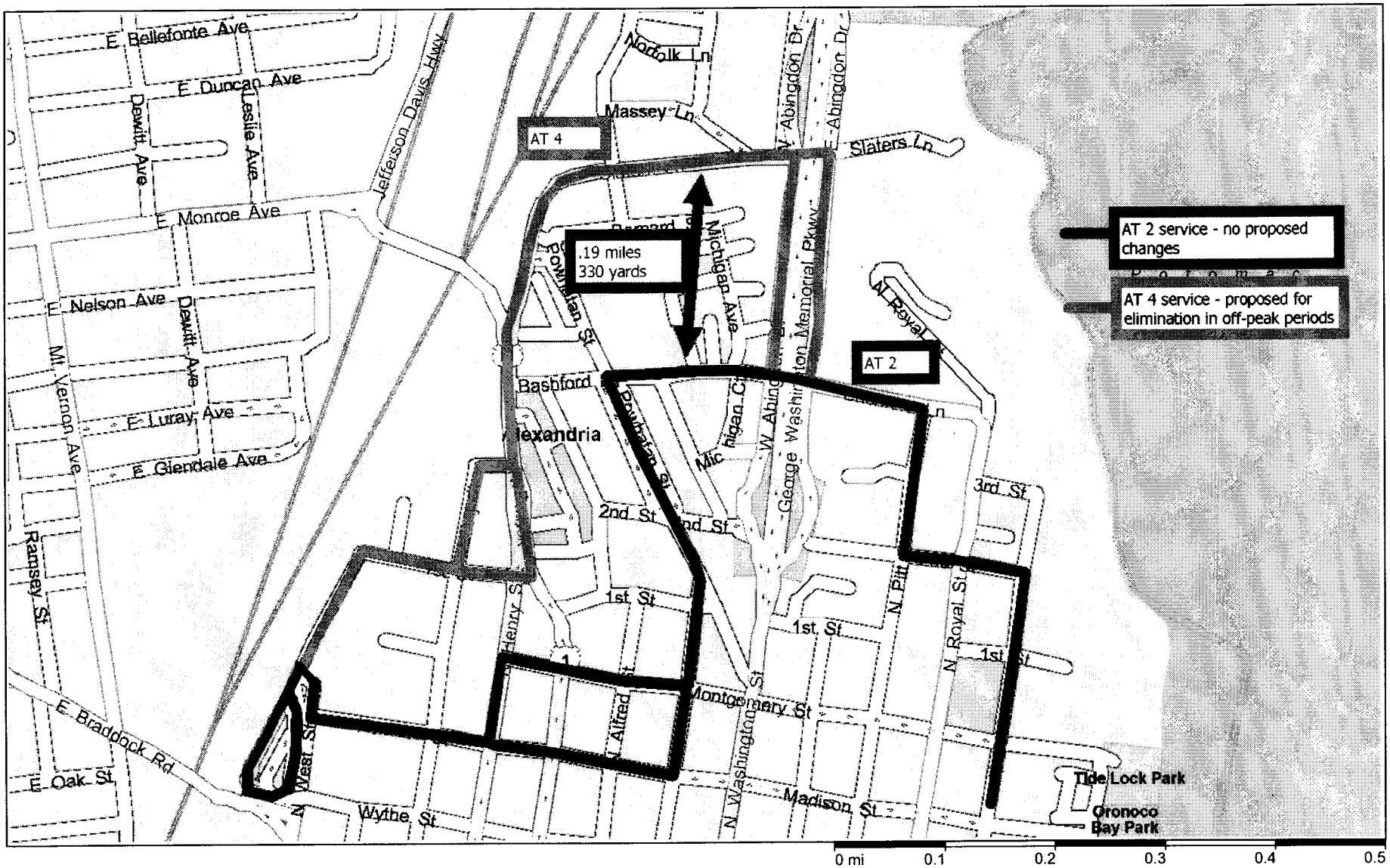
Background: This service is amongst the least productive services operated by DASH averaging about 8 passengers per hour compared to a system average of over 34 passengers per hour on weekdays.

Program Results: Approximately 9,100 passengers per year (36 per weekday) would be impacted by this service elimination. A proposed restructuring of the AT7 route would replace the service currently provided by the AT4 south of Duke Street. Passengers currently using the service on Slaters Lane would be required to walk an addition .2 miles to bus stops that will still be served by the AT2.

Estimated Operating Costs Savings: $61,000 annually

Alternate Funding Options: None

# AT 4 Elimination

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**Fiscal Year 2011 Supplemental Budget Service Reduction #3**

Service: Restructure service on the AT7 route.

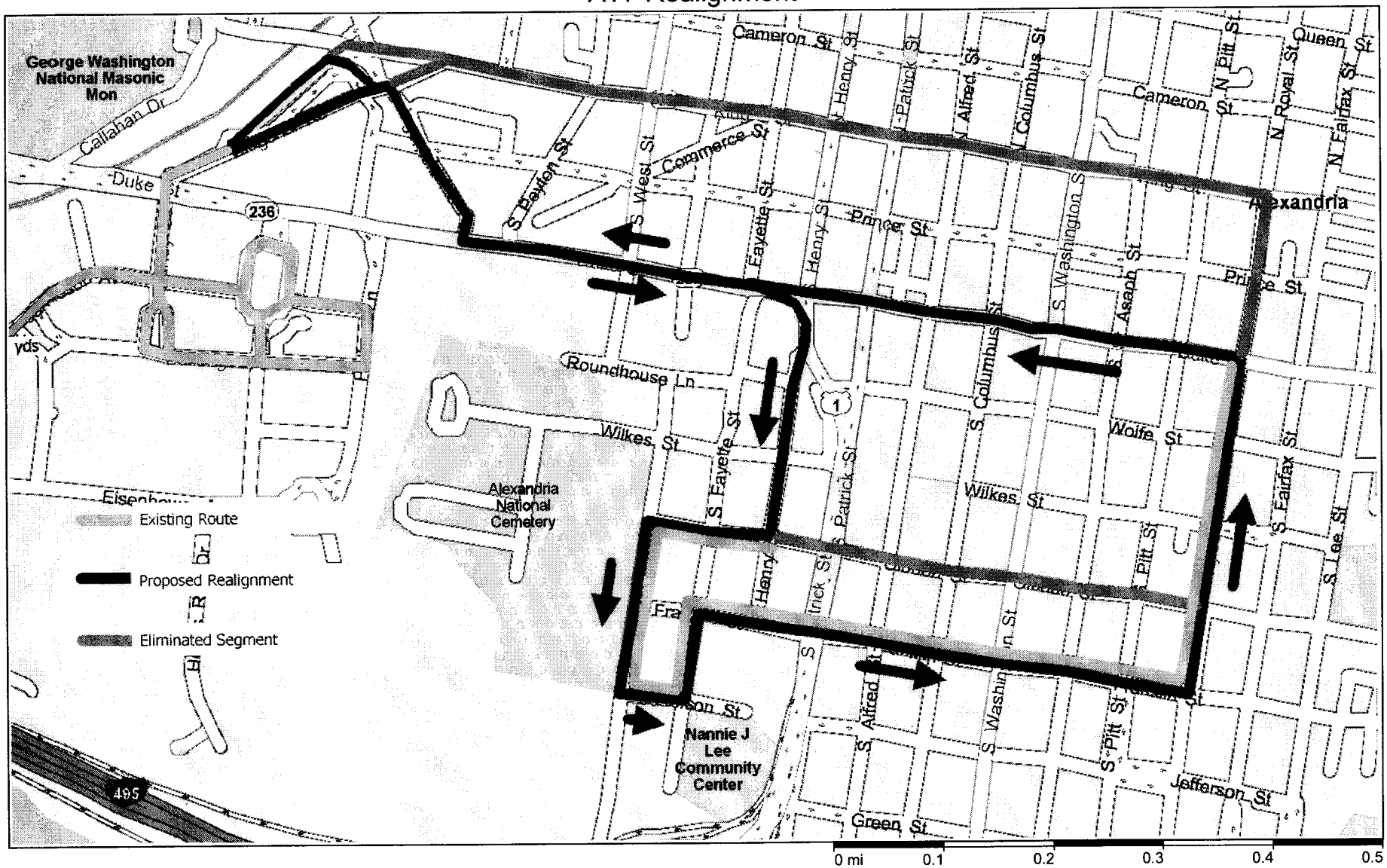
Background: The AT7 is the least productive service operating in the peak period. This is primarily due to unproductive segments in the off-peak direction of travel on each end of the route.

Program Results: The AT7 route would be restructured to create one-way loops at each end of the route in order to eliminate the most unproductive segments. Approximately 15,000 passengers per year (60 per weekday) would be impacted by this service elimination. Affected passengers would still have transit access through at least one of the following options: Walking an extra .2 mile to access an AT7 stop, using a different DASH route between the same origin and destination stops, or making a transfer between DASH routes.

Estimated Operating Costs Savings: $79,000 annually

Alternate Funding Options: None

# AT7 Realignment

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# AT7 Realignment(west)

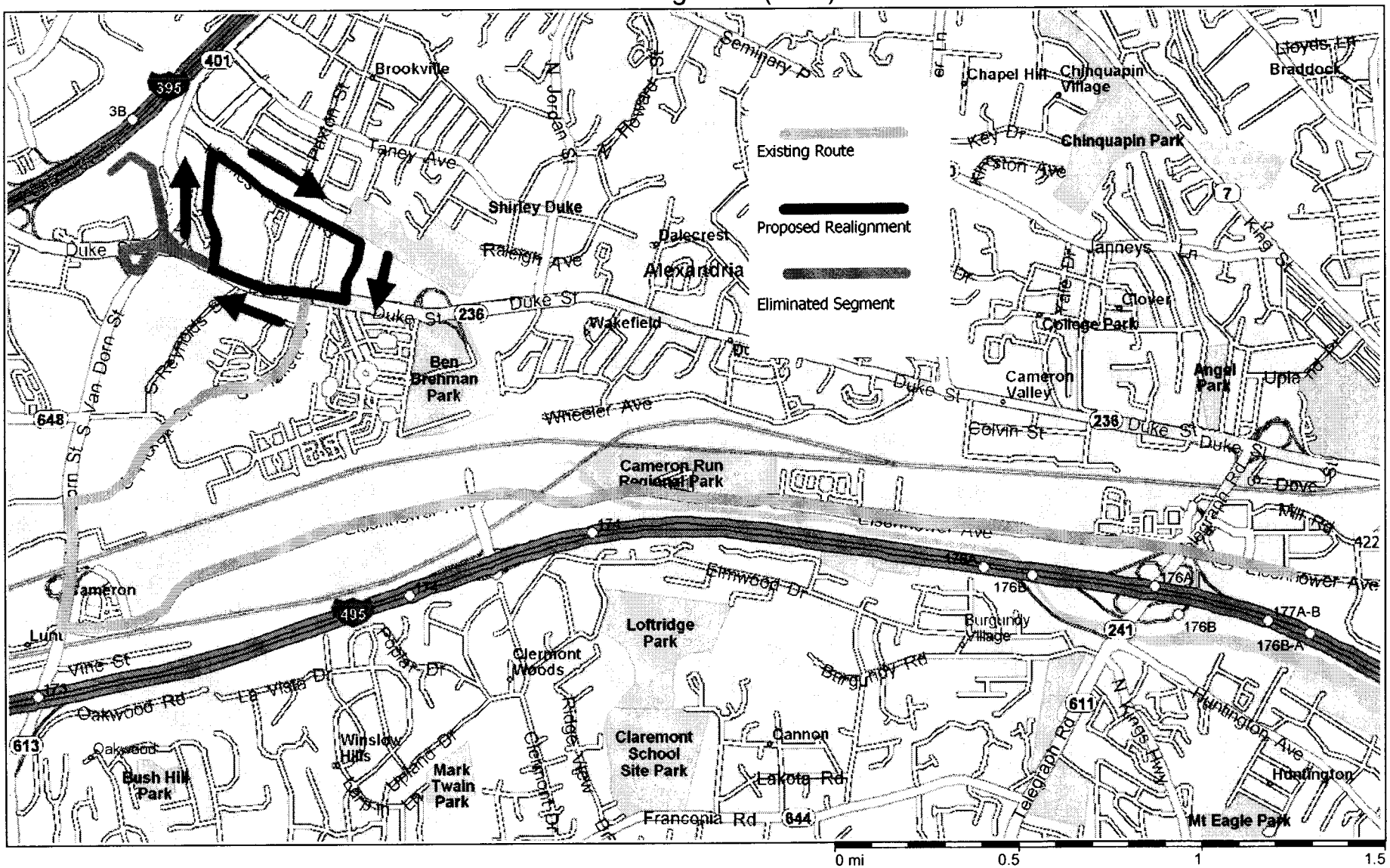


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**TABLE 8 (continued)**

**ALEXANDRIA TRANSIT COMPANY**

**PRELIMINARY TRANSIT SERVICE EXPANSION PLAN**

| YEAR | SERVICE | PEAK FREQUENCY | ADDITIONAL PEAK BUSES | ESTIMATED ANNUAL HOURS | ESTIMATED ANNUAL MILES | ESTIMATED REVENUE (FY11 DOLLARS) | ESTIMATED COST (FY11 DOLLARS) | ESTIMATED SUBSIDY (FY11 DOLLARS) |
|---|---|---|---|---|---|---|---|---|
| **2012** | King Street Trolley | 20 | 3 | 10,400 | 31,600 | $0 | $475,000 | $475,000 |
| | Increased Frequency on AT8 | 10 | 2 | 3,060 | 25,092 | $41,000 | $203,000 | $162,000 |
| | Potomac Yard – Landmark Crosstown Route (weekday) | 60 | 2 | 4,080 | 40,800 | $83,000 | $290,000 | $207,000 |
| | **TOTAL** | | **7** | | | | | **$844,000** |

| YEAR | SERVICE | PEAK FREQUENCY | ADDITIONAL PEAK BUSES | ESTIMATED ANNUAL HOURS | ESTIMATED ANNUAL MILES | ESTIMATED REVENUE (FY11 DOLLARS) | ESTIMATED COST (FY11 DOLLARS) | ESTIMATED SUBSIDY (FY11 DOLLARS) |
|---|---|---|---|---|---|---|---|---|
| **2013** | Increased Frequency on AT2 | 15 | 3 | 4,600 | 30,906 | $41,000 | $298,000 | $257,000 |
| | Mark Center / Potomac Yard Crosstown Route (weekday) | 30 | 3 | 4,600 | 70,380 | $32,000 | $406,000 | $374,000 |
| | Mark Center / Potomac Yard Crosstown Route (Saturday) | 45 | 0 | 1,430 | 10,182 | $10,000 | $92,000 | $82,000 |
| | Mark Center / Potomac Yard Crosstown Route (Sunday) | 45 | 0 | 1,320 | 8,485 | $9,000 | $82,000 | $73,000 |
| | **TOTAL** | | **7** | | | | | **$786,000** |



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**TABLE 8 (continued)**

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|---|---|---|---|---|---|---|---|---|
| **2014** | Increased Frequency on AT1 | 15 | 4 | 6,120 | 24,174 | $58,000 | $352,000 | $294,000 |
| | Increased Frequency on AT5 | 15 | 3 | 4,600 | 70,380 | $39,000 | $406,000 | $367,000 |
| | Increased Frequency Potomac Yard – Landmark Crosstown Route (weekday) | 30 | 2 | 8,160 | 81,600 | $83,000 | $602,000 | $519,000 |
| | Potomac Yard – Landmark Crosstown Route (Saturday) | 60 | 0 | 3,060 | 13,200 | $9,000 | $179,000 | $170,000 |
| | Potomac Yard – Landmark Crosstown Route (Sunday) | 60 | 0 | 2,040 | 11,000 | $5,000 | $126,000 | $121,000 |
| | **TOTAL** | | **9** | | | | | **$1,471,000** |



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**TABLE 8 (continued)**

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|---|---|---|---|---|---|---|---|---|
| **2015** | Increased Frequency on AT10 | 15 | 2 | 3,060 | 22,644 | $30,000 | $205,000 | $175,000 |
| | Increased Frequency on AT3 | 15 | 1 | 1,530 | 24,174 | $30,000 | $132,000 | $102,000 |
| | Increased Frequency on AT4 | 15 | 1 | 1,530 | 26,010 | $30,000 | $137,000 | $107,000 |
| | **TOTAL** | | **4** | | | | | **$384,000** |

| YEAR | SERVICE | PEAK FREQUENCY | ADDITIONAL PEAK BUSES | ESTIMATED ANNUAL HOURS | ESTIMATED ANNUAL MILES | ESTIMATED REVENUE (FY11 DOLLARS) | ESTIMATED COST (FY11 DOLLARS) | ESTIMATED SUBSIDY (FY11 DOLLARS) |
|---|---|---|---|---|---|---|---|---|
| **2016** | Increased Frequency on AT6 | 15 | 3 | 4,590 | 89,964 | $42,000 | $459,000 | $417,000 |
| | Increased Frequency on AT7 | 15 | 3 | 4,590 | 70,992 | $32,000 | $407,000 | $375,000 |
| | **TOTAL** | | **6** | | | | | **$792,000** |

**TABLE 8 (continued)**

**ALEXANDRIA TRANSIT COMPANY**

**PRELIMINARY TRANSIT SERVICE EXPANSION PLAN**

| YEAR | SERVICE | PEAK FREQUENCY | ADDITIONAL PEAK BUSES | ESTIMATED ANNUAL HOURS | ESTIMATED ANNUAL MILES | ESTIMATED REVENUE (FY11 DOLLARS) | ESTIMATED COST (FY11 DOLLARS) | ESTIMATED SUBSIDY (FY11 DOLLARS) |
|---|---|---|---|---|---|---|---|---|
| 2017 | Old Town Circulator (weekday) | 15 | 5 | 10,710 | 82,620 | $157,000 | $696,000 | $539,000 |
| | Old Town Circulator (Saturday) | 30 | 0 | 1,980 | 17,820 | $18,000 | $141,000 | $123,000 |
| | Old Town Circulator (Sunday) | 30 | 0 | 1,320 | 10,692 | $16,000 | $87,000 | $71,000 |
| | Regular Route Savings with Old Town Circulator | | -2 | -3,060 | -36,720 | -$75,000 | -$242,000 | -$167,000 |
| | Van Dorn Metro – Shirlington Crosstown Route (weekday) | 30 | 3 | 7,650 | 60,588 | $167,000 | $521,000 | $354,000 |
| | Van Dorn Metro – Shirlington Crosstown Route (Saturday) | 45 | 0 | 1,320 | 11,587 | $18,000 | $89,000 | $71,000 |
| | Van Dorn Metro – Shirlington Crosstown Route (Sunday) | 45 | 0 | 1,320 | 9,656 | $9,000 | $85,000 | $76,000 |
| | **TOTAL** | | **6** | | | | | **$1,067,000** |

**TABLE 8 (continued)**

**ALEXANDRIA TRANSIT COMPANY**

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|---|---|---|---|---|---|---|---|---|
| **2018** | Eisenhower East Circulator (weekday) | 10 | 4 | 9,180 | 57,834 | $115,000 | $586,000 | $471,000 |
| | Eisenhower East Circulator (Saturday) | 30 | 0 | 660 | 2,772 | $13,000 | $38,000 | $25,000 |
| | Eisenhower East Circulator (Sunday) | 30 | 0 | 6600 | 2,310 | $9,000 | $37,000 | $28,000 |
| | Regular Route Savings with Eisenhower East Circulator | | -1 | -1,530 | -18,360 | -$9,000 | -$121,000 | -$112,000 |
| | Potomac Yard Circulator (weekday) | 15 | 3 | 7,650 | 42,228 | $55,000 | $471,000 | $416,000 |
| | Potomac Yard Circulator (Saturday) | 60 | 0 | 660 | 3,036 | $6,000 | $40,000 | $34,000 |
| | Potomac Yard Circulator (Sunday) | 60 | 0 | 660 | 2,530 | $6,000 | $37,000 | $31,000 |
| | **TOTAL** | | **6** | | | | | **$893,000** |

**TABLE 8 (continued)**

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|---|---|---|---|---|---|---|---|---|
| **2019** | Braddock Metro / Lincolnia Crosstown Route (weekday) | 30 | 4 | 9,180 | 67,014 | $82,000 | $610,000 | $528,000 |
| | Braddock Metro / Lincolnia Crosstown Route (Saturday) | 45 | 0 | 1,430 | 12,816 | $9,000 | $102,000 | $93,000 |
| | Braddock Metro / Lincolnia Crosstown Route (Sunday) | 45 | 0 | 1,320 | 10,680 | $5,000 | $90,000 | $85,000 |
| | Landmark / Van Dorn Circulator (weekday) | 15 | 4 | 9,180 | 95,472 | $115,000 | $687,000 | $572,000 |
| | Landmark / Van Dorn Circulator (Saturday) | 30 | 0 | 1,320 | 13,728 | $13,000 | $100,000 | $87,000 |
| | Landmark / Van Dorn Circulator (Sunday) | 45 | 0 | 660 | 7,608 | $9,000 | $52,000 | $43,000 |
| | Regular Route Savings with Landmark / Van Dorn Circulator | | -2 | -3,060 | -13,360 | -$9,000 | -$121,000 | -$112,000 |
| | Cameron Station Peak Circulator (weekday) | 15 | 2 | 3,060 | 46,512 | $27,000 | $269,000 | $242,000 |
| | **TOTAL** | | **8** | | | | | **$1,538,000** |



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**TABLE 8 (continued)**

**ALEXANDRIA TRANSIT COMPANY**

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|---|---|---|---|---|---|---|---|---|
| **2020** | Increased Frequency on Potomac Yard / Landmark Crosstown Route (weekday) | 15 | 4 | 16,320 | 163,200 | $132,000 | $1,204,000 | $1,072,000 |
| | **TOTAL** | | **4** | | | | | **$1,072,000** |

| YEAR | SERVICE | PEAK FREQUENCY | ADDITIONAL PEAK BUSES | ESTIMATED ANNUAL HOURS | ESTIMATED ANNUAL MILES | ESTIMATED REVENUE (FY11 DOLLARS) | ESTIMATED COST (FY11 DOLLARS) | ESTIMATED SUBSIDY (FY11 DOLLARS) |
|---|---|---|---|---|---|---|---|---|
| **2021** | Increased Frequency on Southern Towers / Potomac Yard Crosstown Route (weekday) | 15 | 3 | 4,590 | 35,496 | $26,000 | $310,000 | $284,000 |
| | Increased Frequency on Van Dorn / Shirlington Crosstown Route (weekday) | 15 | 3 | 4,590 | 44,676 | $26,000 | $335,000 | $309,000 |
| | **TOTAL** | | **6** | | | | | **$593,000** |
| | **NEW SERVICE EXPANSION GRAND TOTAL** | | **65** | | | | | **$9,440,000** |



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