

Transit Subsidies

Mission Statement: The mission of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria’s residents and visitors by subsidizing the operation of the DASH, DOT paratransit, King Street Trolley, Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) transit systems.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Non-Personnel	\$14,136,261	\$16,747,745	\$16,035,685	-4.3%
DASH operations (non-City funded)	\$3,200,690	\$3,421,000	\$3,710,000	8.4%
Total Expenditures	<u>\$17,336,951</u>	<u>\$20,168,745</u>	<u>\$19,745,685</u>	-2.1%
Less Revenues				
Special Revenues	\$0	\$0	\$0	0.0%
DASH operating revenues	\$3,200,690	\$3,421,000	\$3,710,000	8.4%
Total Designated Funding Sources	<u>\$3,200,690</u>	<u>\$3,421,000</u>	<u>\$3,710,000</u>	8.4%
Net General Fund Expenditures	<u>\$14,136,261</u>	<u>\$16,747,745</u>	<u>\$16,035,685</u>	-4.3%
Total Department FTE's	0.0	0.0	0.0	0.0%

Highlights

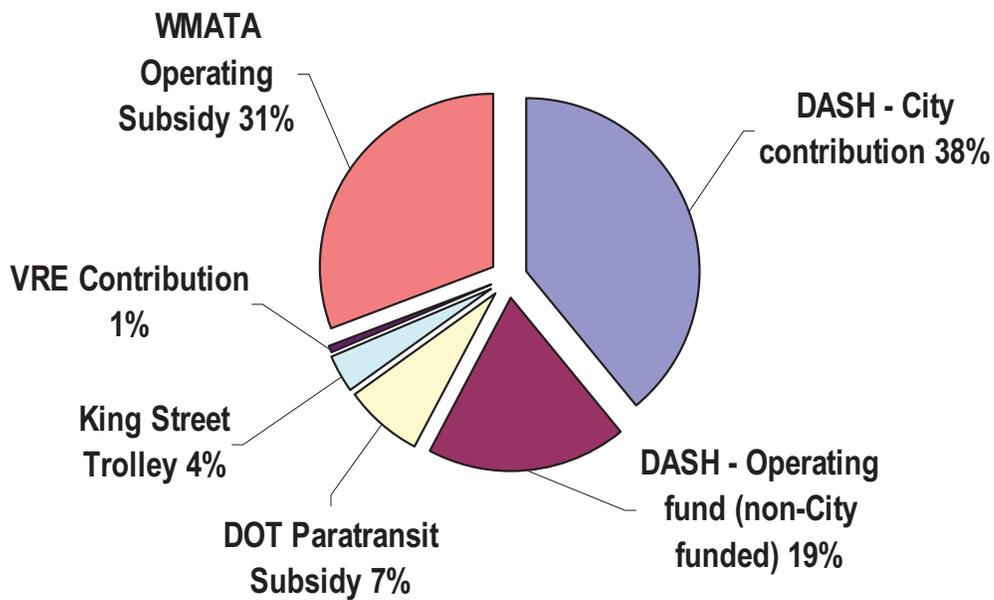
- Overall expenditures for Transit Subsidies are decreasing by \$423,060, or 2.1% in FY 2010. This is largely driven by a King Street Trolley service reduction of \$300,000, a \$70,211 net reduction in DASH expenditures, \$50,000 in WMATA paratransit cost containment savings, and a \$5,940 increase in the City’s VRE contribution. These adjustments are explained in greater detail in the Summary of Budget Changes table at the end of this section.
- City General Fund expenditures are decreasing by a total of \$712,060, or 4.3% due to the aforementioned adjustments, including a \$359,211 reduction in the General Fund DASH subsidy which is offset by a \$289,000 DASH revenue increase.
- The FY 2010 approved budget includes \$200,000 added to Non-Departmental Contingent Reserves by City Council in Add/Delete to fund potential WMATA or DASH service improvements. Following the adoption of the budget by City Council, the Alexandria Transit Company (DASH) Board of Directors adopted a budget that included the \$200,000 as part of the City’s General Fund subsidy to DASH. Funds budgeted in Contingent Reserves require City Council appropriation during the fiscal year and could be considered by City Council in September.

Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
DASH trips	3,978,773	3,770,000	4,130,000
Metrobus trips	2,790,000	2,770,000	2,765,000
Metrorail trips	11,337,215	12,523,692	12,900,000

FY 2010 Approved Expenditures by Activity



Transit Subsidies

Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
DASH - City contribution	\$7,491,522	\$8,067,000	\$7,707,789	-4.5%
DASH - Operating fund (non-City funded)	\$3,200,690	\$3,421,000	\$3,710,000	8.4%
DOT Paratransit Subsidy	\$1,407,818	\$1,432,828	\$1,432,828	0.0%
King Street Trolley	\$249,608	\$1,000,000	\$700,000	-30.0%
VRE Contribution	\$113,140	\$118,797	\$124,737	5.0%
WMATA Operating Subsidy	\$4,874,173	\$6,129,120	\$6,070,331	-1.0%
Total Expenditures	\$17,336,951	\$20,168,745	\$19,745,685	-2.1%

Staffing Summary

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Transit Subsidies*	0.0	0.0	0.0	0.0%
Total FTE's	0.0	0.0	0.0	0.0%

* Transit Subsidies consists of contributions to transit agencies outside the City government. There are no City employees included in this budget.

Transit Subsidies Agencies

Transit Subsidies

DASH
 DOT Paratransit
 King Street Trolley
 Virginia Railway Express (VRE)
 WMATA

Department Information

Department Contact Info

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 Jim Maslanka, Division Chief

Transit Subsidies

Transit Subsidies Program

The goal of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	100%	100%	100%
Total Expenditures	\$17,336,951	\$20,168,745	\$19,745,685
Less Revenues	\$3,200,690	\$3,421,000	\$3,710,000
Net General Fund Expenditures	\$14,136,261	\$16,747,745	\$16,035,685
Program Outcomes			
DASH trips	3,978,773	3,770,000	4,130,000
Metrobus trips	2,790,000	2,770,000	2,765,000
Metrorail trips	11,337,215	12,523,692	12,900,000

Activity Data

DASH - The goal of DASH is to supplement the regional rail and bus service provided by WMATA and provide local bus service that is designed to support specific community objectives; safe, reliable, convenient, comfortable, and courteous; efficient in the use of resources, whatever their source.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Contribution Expenditures (Total prior to netting out fare and other revenues)	\$7,491,522	\$8,067,000	\$7,707,789
Operating Revenues (Gross DASH Budget Less City Contribution)	\$3,200,690	\$3,421,000	\$3,710,000
FTE's	N/A	N/A	N/A
Miles of service	1,345,867	1,534,900	1,568,000
DASH trips	3,978,773	3,770,000	4,130,000
Operating ratio (% of costs recovered through fares and other revenue)	28.1%	28.4%	31.7%

DOT Paratransit - The goal of DOT is to provide specialized transportation service for residents of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.			
Expenditures	\$1,407,818	\$1,432,828	\$1,432,828
FTE's	N/A	N/A	N/A
Total trips	43,426	59,800	56,986
Average cost per trip	\$32	\$24	\$25

King Street Trolley - The goal of the King Street Trolley is to offer free expanded land shuttle service on King Street in Old Town to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.			
Expenditures*	\$249,608	\$1,000,000	\$700,000
FTE's	N/A	N/A	N/A
# of riders**	16,402	600,000	500,000
Cost per rider	\$15.22	\$1.67	\$1.40

* King Street Trolley service was only provided for the final three months of FY 2008.

** The projected ridership decrease in FY 2010 is due to the reduction in service levels initiated in January 2009 (3 trolleys per hour instead of 4; service begins at 11:30 a.m. instead of 10:00 a.m.).

VRE - The goal of VRE is to provide safe, cost-effective, accessible, customer-responsive, reliable, rail passenger service as an integral part of a balanced, intermodal regional transportation system.			
Expenditures	\$113,140	\$118,797	\$124,737
FTE's	N/A	N/A	N/A

Transit Subsidies

Transit Subsidies Program, Cont'd

Activity Data

WMATA - The goal of WMATA is to be an integral part of the Washington metropolitan area by ensuring the best in safe, reliable, cost-effective and responsive transit services, by promoting regional mobility and by contributing toward the social, economic and environmental well-being of the community.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Subsidy (after netting out fares, State aid, gasoline taxes, and other revenue)	\$4,874,173	\$6,129,120	\$6,070,331
FTE's	N/A	N/A	N/A
Metrobus trips	2,790,000	2,770,000	2,765,000
Metrobus operating ratio	34%	30%	30%
Metrorail trips	11,337,215	12,523,692	12,900,000
Metrorail operating ratio	85%	79%	80%

Transit Subsidies

Summary of Budget Changes

Activity	Adjustment	FY 2010 Approved
DASH	<i>Operating Subsidy</i>	-\$359,211
<p>The City General Fund contribution for DASH is decreasing by \$359,211, or 4.5%, in 2010. Total operating expenses for DASH in FY 2010 are decreasing by \$70,211 or 0.6%. This decrease reflects a \$399,211 City subsidy reduction in the proposed budget, an increase in DASH operating revenues of \$289,000, and the transfer through Add/Delete of \$40,000 from the Finance department for cash handling expenditures.</p>		
DOT Paratransit	<i>Operating Subsidy</i>	\$0
<p>The City's FY 2010 operating costs for DOT Paratransit are projected to stay flat at \$1,432,828.</p>		
King Street Trolley	<i>Operating Subsidy</i>	-\$300,000
<p>Beginning in January 2009 as a FY 2009 mid-year budget reduction, the City reduced service on the King Street Trolley to operate from 11:30 a.m. to 10:00 p.m. daily with 20 minute headways. This results in approximately 64 daily trips as opposed to 96 daily trips at previous service levels. These new service levels will be extended through the whole of FY 2010 for an annual budget savings of \$300,000, or 30%.</p>		
VRE	<i>Operating Subsidy</i>	\$5,940
<p>The City's annual contribution to VRE increases by 5.0% to \$124,737 per the VRE Master Agreement with member jurisdictions.</p>		
WMATA	<i>Operating Subsidy</i>	-\$50,000
<p>The WMATA operating subsidy was held flat from FY 2009 level funding in the proposed budget and reduced by \$50,000 through Add/Delete for MetroAccess paratransit cost containment savings.</p>		
Contingent Reserves	<i>Operating Subsidy</i>	\$200,000
<p>City Council added \$200,000 in Non-Departmental Contingent Reserves in Add/Delete to fund WMATA or DASH service improvements during the fiscal year pending further study of transit needs and Council appropriation of the funds. Following the adoption of the budget by City Council, the Alexandria Transit Company (DASH) Board of Directors adopted a budget that included the \$200,000 as part of the City's General Fund subsidy to DASH. Funds budgeted in Contingent Reserves require City Council appropriation during the fiscal year and could be considered by City Council in September.</p>		

Transit Subsidies

DASH & WMATA Operating Budgets

~Total Sources and Uses~

DASH Operating Budget	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Operating Revenues	\$3,200,690	\$3,421,000	\$3,710,000
Operating Expenses	\$10,658,367	\$11,303,000	\$11,197,789
Net Operating Cost	\$7,457,677	\$7,882,000	\$7,487,789
Capital Outlays	\$33,845	\$185,000	\$220,000
Total City Subsidy	\$7,491,522	\$8,067,000	\$7,707,789

WMATA Subsidy Funding	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Proposed City Share of WMATA Subsidy	\$20,320,695	\$20,027,492	\$19,977,492
<u>Revenues to Offset City Expenditures</u>			
NVTC State Aid	\$11,808,706	\$11,548,372	\$11,207,161
Motor Vehicle Fuel Sales Tax	\$2,509,428	\$2,350,000	\$2,700,000
Prior Year City Savings at WMATA	\$1,128,388	\$0	\$0
Revenue Subtotal	\$15,446,522	\$13,898,372	\$13,907,161
General Fund Budget	\$4,874,173	\$6,129,120	\$6,070,331