

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Non-Personnel	\$12,550,443	\$16,035,685	\$16,039,422
DASH operations (non-City funded)	\$3,387,202	\$3,710,000	\$4,264,569
<b>Total Expenditures</b>	<b><u>\$15,937,645</u></b>	<b><u>\$19,745,685</u></b>	<b><u>\$20,303,991</u></b>
<b>Less Revenues</b>			
Special Revenues	\$261,521	\$0	\$0
DASH cash balance	\$0	\$0	\$162,569
DASH operating revenues	\$3,125,681	\$3,710,000	\$4,102,000
<b>Total Designated Funding Sources</b>	<b><u>\$3,387,202</u></b>	<b><u>\$3,710,000</u></b>	<b><u>\$4,264,569</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$12,550,443</u></b>	<b><u>\$16,035,685</u></b>	<b><u>\$16,039,422</u></b>
<b>Total Department FTE's</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Highlights

- The City's General Fund subsidy for DASH increased by \$100,000 from the FY 2010 budget. The budget adopted by DASH includes a \$0.25 base fare increase from \$1.25 to \$1.50, a \$5 increase in the monthly pass from \$30 to \$35 and several service reductions still under consideration by DASH.
- The City's General Fund subsidy for WMATA increased by \$346,492 from the FY 2010 budget, however the increased funding was placed in Contingent Reserves by City Council during add/delete until the final WMATA budget was determined. While Council had set aside \$1.6 million in Contingent Reserves, only \$346,492 was needed as the WMATA Board of Directors decided to increase fares, which tempered the need to increase local subsidies. As a result, there is no increase in the WMATA operating subsidy in the Transit Subsidies budget shown above.
- The City's General Fund subsidy for the DOT paratransit program reflects savings of \$102,500 due to a fare increase for trips outside the City. The current fare is \$2.50 per trip for trips inside and outside the City. The new fare for trips inside the City and trips outside the City of less than 5 miles is \$3.00. For trips outside the City longer than 5 miles, the new fare is \$5.00. The average cost for trips outside the City is \$31 per trip. This was an amended proposal after discussions with those impacted by the fare increase.
- The City's General Fund subsidy for Virginia Railway Express (VRE) increases by 5%, from \$124,737 to \$130,974 according to the VRE Master Agreement.

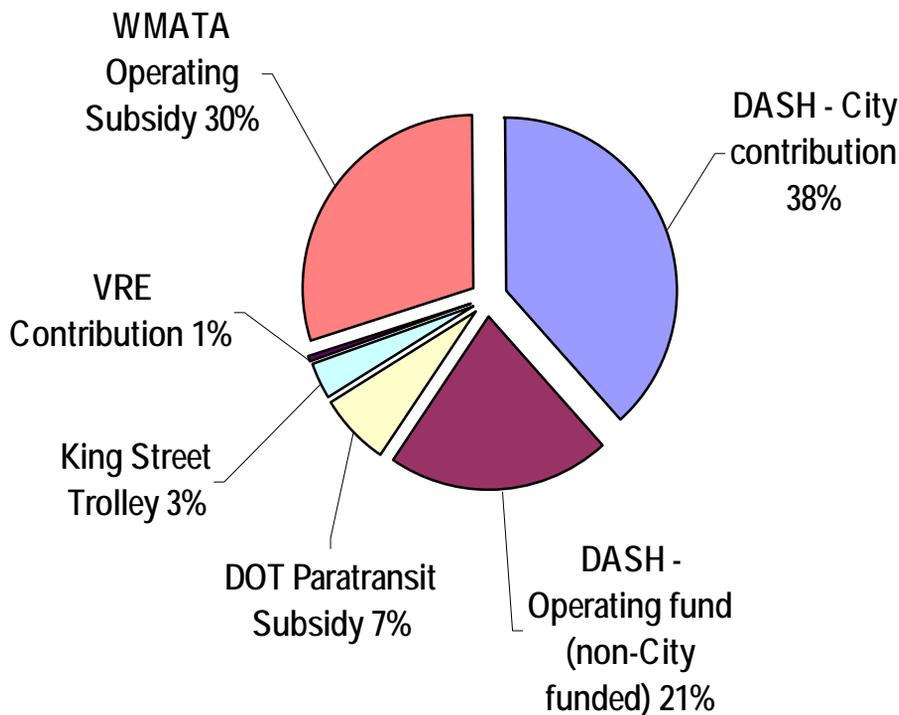
# Transit Subsidies

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
DASH trips	4,006,825	4,130,000	3,880,000
Metrobus trips	2,929,440	2,765,000	NA
Metrorail trips	11,826,082	12,900,000	NA

WMATA ridership statistics were not available at publication time.

## FY 2011 Approved Expenditures by Activity



# Transit Subsidies

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
DASH - City contribution	\$7,955,042	\$7,707,789	\$7,807,789
DASH - Operating fund (non-City funded)	\$3,387,202	\$3,710,000	\$4,264,569
DOT Paratransit Subsidy	\$1,484,725	\$1,432,828	\$1,330,328
King Street Trolley	\$830,694	\$700,000	\$700,000
VRE Contribution	\$118,797	\$124,737	\$130,974
WMATA Operating Subsidy	\$2,161,185	\$6,070,331	\$6,070,331
<b>Total Expenditures</b>	<b>\$15,937,645</b>	<b>\$19,745,685</b>	<b>\$20,303,991</b>

Transit Subsidies Agencies	
<p><b>Transit Subsidies</b>  DASH  DOT Paratransit  King Street Trolley  Virginia Railway Express (VRE)  WMATA</p>	

Department Information
<p><b>Department Contact Info</b>  703.746.4075  <a href="http://www.alexandriava.gov/transit">www.alexandriava.gov/transit</a></p> <p><b>Department Head</b>  Rich Baier, Director of T&amp;ES  703.746.4025  <a href="mailto:rich.baier@alexandriava.gov">rich.baier@alexandriava.gov</a></p> <p><b>Department Staff</b>  Abi Lerner, Deputy Director  Jim Maslanka, Division Chief</p>

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$15,937,645	\$19,745,685	\$20,303,991
Less Revenues	\$3,387,202	\$3,710,000	\$4,264,569
Net General Fund Expenditures	\$12,550,443	\$16,035,685	\$16,039,422
Program Outcomes			
DASH trips	4,006,825	4,130,000	3,880,000
Metrobus trips	N/A	2,765,000	NA
Metrorail trips	N/A	12,900,000	NA

WMATA ridership statistics were not available at publication time.

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
City Contribution Expenditures (Total prior to netting out fare and other revenues)	\$7,955,042	\$7,707,789	\$7,807,789
Operating Revenues (Gross DASH Budget Less City Contribution)	\$3,387,202	\$3,710,000	\$4,264,569
FTE's	N/A	N/A	0.0
Miles of service	1,408,149	1,568,000	1,560,000
DASH trips	4,006,825	4,130,000	3,880,000
Operating ratio (% of costs recovered through fares and other revenue)	32.6%	31.7%	35.3%

The above does not include capital costs which are budgeted in the City's CIP.

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	\$1,484,725	\$1,432,828	\$1,330,328
FTE's	N/A	N/A	0.0
Total trips	62,124	56,986	60,184
Average cost per trip	\$23.90	\$25.14	\$24.60

King Street Trolley - The goal of the King Street Trolley is to offer free 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	\$830,694	\$700,000	\$700,000
FTE's	N/A	N/A	0.0
# of riders	N/A	500,000	500,000
Cost per rider	N/A	\$1.40	\$1.40

# Transit Subsidies

## Transit Subsidies Program, Cont'd

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$118,797	\$124,737	\$130,974
FTE's	N/A	N/A	0.0

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 2009 Actual	FY 2010 Approved	
General Fund Subsidy (after netting out fares, State aid, gasoline taxes, and other revenue)	\$2,161,185	\$6,070,331	\$6,070,331
FTE's	N/A	N/A	0.0
Metrobus trips	2,929,440	2,765,000	NA
Metrobus operating ratio	32%	30%	NA
Metrorail trips	11,826,082	12,900,000	NA
Metrorail operating ratio	84%	80%	NA

The actual City subsidy for WMATA operating expenditures in FY 2009 was \$20.3 million as compared to \$20.0 million budgeted, however the City's share of state and motor vehicle fuel sales tax revenues available through the Northern Virginia Transportation Commission (NVTC) enabled the City to fund \$18.2 million of the subsidy from non-General Fund sources as compared to \$13.9 million planned in the budget. The City's final approved FY 2011 WMATA operating subsidy of \$20.3 million includes a \$346,492 increase over the FY 2010 approved budget which is funded from Contingent Reserves added to the budget through add/delete for an expected increase. The WMATA operating subsidy does not include annual capital subsidies budgeted in the City's CIP.

# Transit Subsidies

## Summary of Budget Changes

Activity	Adjustment	FY 2011 Approved
<b>DASH</b>	<i>Operating Subsidy</i>	<b>\$100,000</b>
<p>The City General Fund subsidy for DASH increased by \$100,000 from the FY 2011 budget. The DASH budget includes a \$0.25 base fare increase from \$1.25 to \$1.50, a \$5 increase in the monthly pass from \$30 to \$35 and several service reductions still under consideration by DASH.</p>		
<b>DOT Paratransit</b>	<i>Operating Subsidy</i>	<b>-\$102,500</b>
<p>The City General Fund subsidy for the DOT paratransit program is reduced by \$102,500 due to an increase in the rider fare for trips outside of the City. The current fare is \$2.50 per trip for trips inside and outside the City. Trips inside the City were increase from \$2.00 to \$2.50 in the FY 2010 budget. In the FY 2011 budget, the fare for trips inside the City and within 5 miles outside of the City is increased by 50 cents, from \$2.50 to \$3.00, and the fare for trips of more than 5 miles outside the City is increased to \$5.00. The increased fares would be collected by the van/taxi trip providers, and the City's subsidy for the remainder of the cost of the trip would be reduced.</p>		
<b>King Street Trolley</b>	<i>Operating Subsidy</i>	<b>\$0</b>
<p>There is no change in the budgeted cost of the King Street Trolley for FY 2011.</p>		
<b>VRE</b>	<i>Operating Subsidy</i>	<b>\$6,237</b>
<p>The City's annual contribution to VRE increases by 5.0% to \$130,974 per the VRE Master Agreement with member jurisdictions.</p>		
<b>WMATA</b>	<i>Operating Subsidy</i>	<b>\$0</b>
<p>The City's budgeted General Fund subsidy for WMATA increased by \$346,492 in FY 2011. The increased funding was placed in Contingent Reserves by City Council during add/delete pending a final decision by the WMATA Board of Directors regarding the final jurisdictional subsidy amounts.</p>		