

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Transit Operations	\$16,338,571	\$20,303,991	\$21,128,422	4.1%
Total Expenditures	<u>\$16,338,571</u>	<u>\$20,303,991</u>	<u>\$21,128,422</u>	4.1%
Less Revenues				
DASH cash balance	\$0	\$162,569	\$0	-100.0%
DASH operating revenues	\$3,262,413	\$4,102,000	\$4,539,000	10.7%
Total Designated Funding Sources	<u>\$3,262,413</u>	<u>\$4,264,569</u>	<u>\$4,539,000</u>	6.4%
Net General Fund Expenditures	<u>\$13,076,158</u>	<u>\$16,039,422</u>	<u>\$16,589,422</u>	3.4%
Total City FTEs	0.0	0.0	0.0	0.0%

Highlights

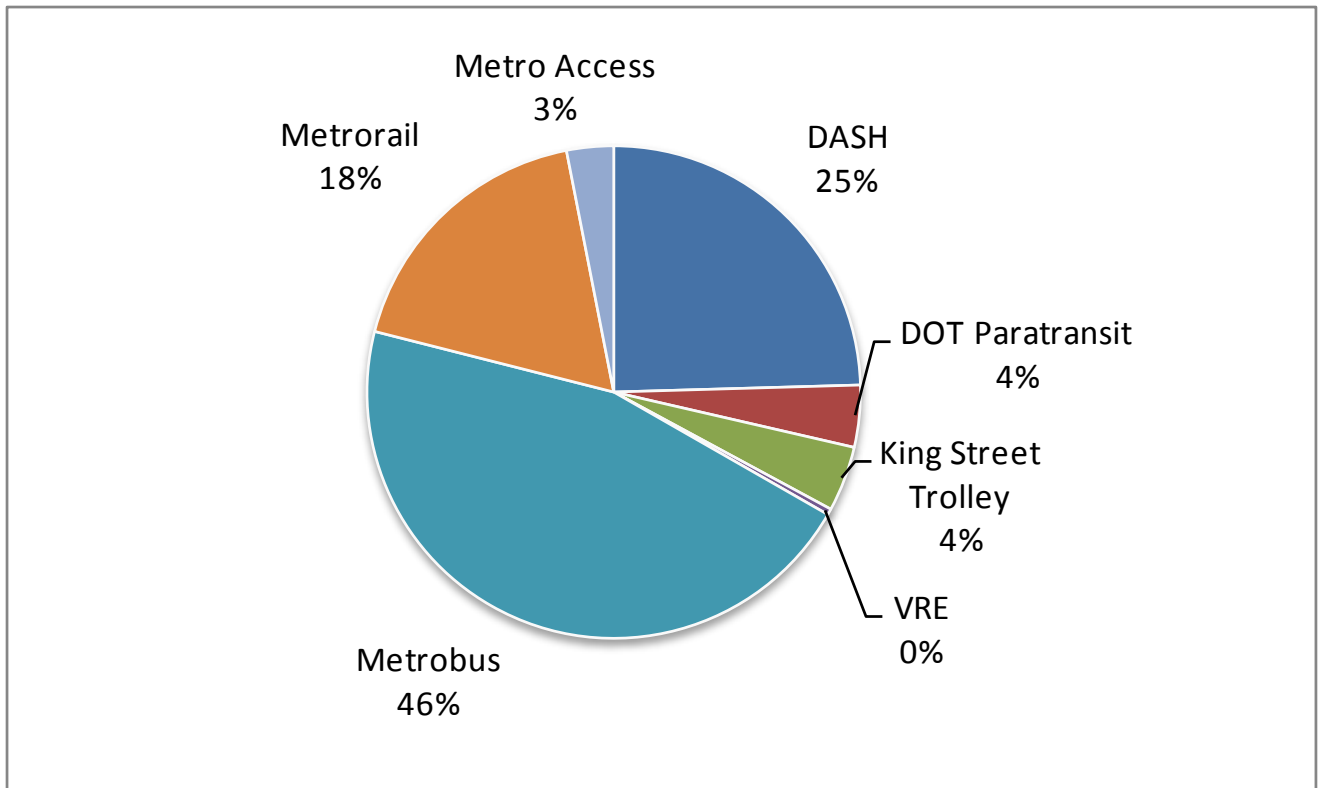
- In FY 2012, the General Fund budget increases by \$550,000, or 3.4%.
- The City’s DASH operating subsidy increases by \$220,211, or 2.8%, due to a \$657,211 increase in operating expenditures, a \$287,000 increase in operating revenues, and a \$150,000 federal reimbursement for bus rehabilitation initially funded by the City for buses to operate expanded DASH service to Mark Center. A table of DASH operating revenues, expenditures and subsidy is included at the end of this section.
- The City’s WMATA budget operating subsidy increases by a proposed \$1,916,141, or 9.4%, due to a Metrobus operating subsidy increase of \$281,599, or 1.9%, a Metrorail operating subsidy increase of \$1,077,642, or 22.5%, a Metro Access paratransit operating subsidy increase of \$137,027, or 15.8%, and a \$419,873 audit adjustment for prior year WMATA expenditures in excess of amounts bill to the City.
- The City’s budget for the King Street Trolley service increases by \$700,000, or 100% in FY 2012. This increase was included in the new multi-year transportation funding plan in order to study and implement additional trolley service along King Street and in other areas of the City.
- The City’s VRE contribution decreases by \$1,030, or 0.8%, in FY 2012, which is the same rate of change as the overall VRE subsidy. Beginning in FY 2012, the VRE Master Agreement is contemplated to be amended so that the Alexandria and Arlington contributions change at the same rate as the overall subsidy instead of automatically increasing by 5% annually under the previous agreement.
- The City’s General Fund share of transit operating subsidies increases by \$550,000, or 3.4%, despite a \$700,000 increase in Trolley operations, due to a \$2,631,814 increase in the use of State and regional gas tax City transit funding available through the Northern Virginia Transportation Commission (NVTC). The amount of revenues received by NVTC on behalf of the City exceeded the City’s use of those funds by \$2.1 million in FY 2010 and \$1.1 million in FY 2009. For FY 2012, the City’s use of NVTC revenues has been increased to reflect historical receipts.

Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
DASH trips	3,805,551	3,880,000	3,988,000
Metrobus trips	2,818,914	2,800,000	2,900,000
Metrorail trips	12,435,216	12,500,000	12,600,000

FY 2012 Approved Transit Subsidies



Transit Subsidies

Activity Level Subsidy Information

Transit Operating Subsidies	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Chg FY12/11
DASH Operating	7,907,789	7,807,789	8,028,000	2.8%
DOT Paratransit Operating	1,378,387	1,330,328	1,330,328	0.0%
King Street Trolley	646,736	700,000	1,400,000	100.0%
VRE Operating	124,737	130,974	129,944	-0.8%
WMATA Operating	19,928,989	20,323,983	22,240,124	9.4%
Total Operating Subsidies	29,986,638	30,293,074	33,128,396	9.4%
Use of NVTC Revenues	16,910,480	13,907,160	16,538,974	18.9%
Contingent Reserves	0	346,492	0	-
Transit Subsidies Budget	13,076,158	16,039,422	16,589,422	3.4%

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

Department Information
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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$13,076,158	\$16,039,422	\$16,589,422
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$13,076,158	\$16,039,422	\$16,589,422
Program Outcomes			
DASH trips	3,805,551	3,880,000	3,988,000
Metrobus trips	2,818,914	2,800,000	2,900,000
Metrorail trips	12,435,216	12,500,000	12,600,000

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Fund Subsidy	\$7,907,789	\$7,807,789	\$8,028,000
FTE's	N/A	N/A	N/A
Miles of service	1,562,437	1,560,000	1,608,000
DASH trips	3,805,551	3,880,000	3,988,000
Operating ratio (% of costs recovered through fares and other revenue)	32.0%	35.3%	35.5%

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.			
General Fund Subsidy	\$1,378,387	\$1,330,328	\$1,330,328
FTE's	N/A	N/A	N/A
Total trips	60,454	60,184	58,980
Average cost per trip	\$22.80	\$22.10	\$22.56

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	\$646,736	\$700,000	\$1,400,000
FTE's	N/A	N/A	N/A
# of riders*	494,306	500,000	500,000
Cost per rider	\$1.31	\$1.40	\$2.80

* The plan for specific trolley service on King Street, as well as part-year funding of potential Del Ray and Carlyle service, which would be funded with the additional \$700,000 in FY 2012 has not yet been fully developed, and therefore accurate ridership re-estimates cannot yet be provided. Future budget documents will include updated ridership estimates consistent with the service expansion plan to be approved by City Council.

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Fund Subsidy	\$124,737	\$130,974	\$129,944
FTE's	N/A	N/A	N/A

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.			
General Fund Subsidy	\$3,018,509	\$6,070,331	\$5,701,150
FTE's	N/A	N/A	N/A
Metrobus trips	2,818,914	2,800,000	2,900,000
Metrobus operating ratio	32%	28%	26%
Metrorail trips	12,435,216	12,500,000	12,600,000
Metrorail operating ratio	75%	82%	81%

Summary of Budget Changes

Supplemental Adjustments

King Street Trolley	<i>Enhanced Trolley Operating Service</i>	\$700,000
<p>City Council included an additional \$700,000 per year in the new transportation improvement funding plan to provide enhanced trolley service in the City. A specific service plan will need to be approved by City Council. Potential service improvements under consideration include expansion of the King Street Trolley service (headways and hours); new trolley/circulator connections (to start no earlier than mid-year FY 2012) between the Del Ray neighborhood, Metro station(s), and Old Town; and expansion of trolley service in the Carlyle area. Service would be adjusted as necessary based on ridership demand.</p>		

Transit Subsidies

Additional Information

DASH Operating Budget

DASH Operating Budget	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Chg FY12/11
Operating Revenues	3,445,824	4,102,000	4,539,000	10.7%
Operating Expenses	11,093,247	11,699,789	12,357,000	5.6%
Net Operating Subsidy	7,647,423	7,597,789	7,818,000	2.9%
Capital Outlay Items	0	210,000	210,000	0.0%
Total City Subsidy	7,647,423	7,807,789	8,028,000	2.8%

WMATA Operating Subsidy

WMATA Operating Subsidy	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Chg FY12/11
Bus Operating	12,204,220	14,657,396	14,938,995	1.9%
Rail Operating	7,025,440	4,798,054	5,875,696	22.5%
Paratransit	699,329	868,533	1,005,560	15.8%
Prior Year Audit Adjustment	0	0	419,873	-
Total Operating Subsidy	19,928,989	20,323,983	22,240,124	9.4%