

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, workers 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Transit Operations	\$28,456,663	\$21,128,422	\$23,396,378	10.7%
Total Expenditures	<u>\$28,456,663</u>	<u>\$21,128,422</u>	<u>\$23,396,378</u>	10.7%
Less Revenues				
Special Revenues	\$35,611	\$0	\$0	-
DASH cash balance	\$680,538	\$0	\$0	-
DASH operating revenues	\$12,148,017	\$4,539,000	\$4,962,000	9.3%
Total Designated Funding Sources	<u>\$12,864,166</u>	<u>\$4,539,000</u>	<u>\$4,962,000</u>	9.3%
Net General Fund Expenditures	<u>\$15,592,497</u>	<u>\$16,589,422</u>	<u>\$18,434,378</u>	11.1%
Total City FTEs	0.0	0.0	0.0	0.0%

Highlights

- In FY 2013, the General Fund budget increases by \$1,844,956, or 11.1%, due to DASH base operating cost increases and the following adjustments:
 - A \$285,006 net increase in the City’s Metrobus, Metrorail, and MetroAccess General Fund operating subsidy. The total subsidy increase was \$1,941,081, but that was mostly offset by a \$1,478,128 increase in the use of State transit and regional gas tax revenues available at the Northern Virginia Transportation Commission (NVTC) and a \$177,947 increase in the enhanced Pentagon to Mark Center BRAC-133 Metrobus 7M express bus service funded by the Department of Defense.
 - The addition of \$1,000,000 in expanded DASH bus service funded by the 2.2 cent real estate tax reservation for transportation improvements and DASH bus savings of \$180,000 from the elimination of less-productive service. The DASH Board of Directors determined the service changes as part of a request for budget reduction options to be Saturday, weekday midday, and weekday evening AT4 service and restructuring of the Saturday AT1/7 route. A portion of the overall DASH budget increase includes the new King Street Metrorail Station to Mark Center BRAC-133 bus shuttle service expense and offsetting reimbursement from the Department of Defense.
 - A \$100,000 reduction in DOT paratransit service costs based on recent expenditure history.
 - A \$3,950 increase in the City’s contribution to the Virginia Railway Express (VRE).

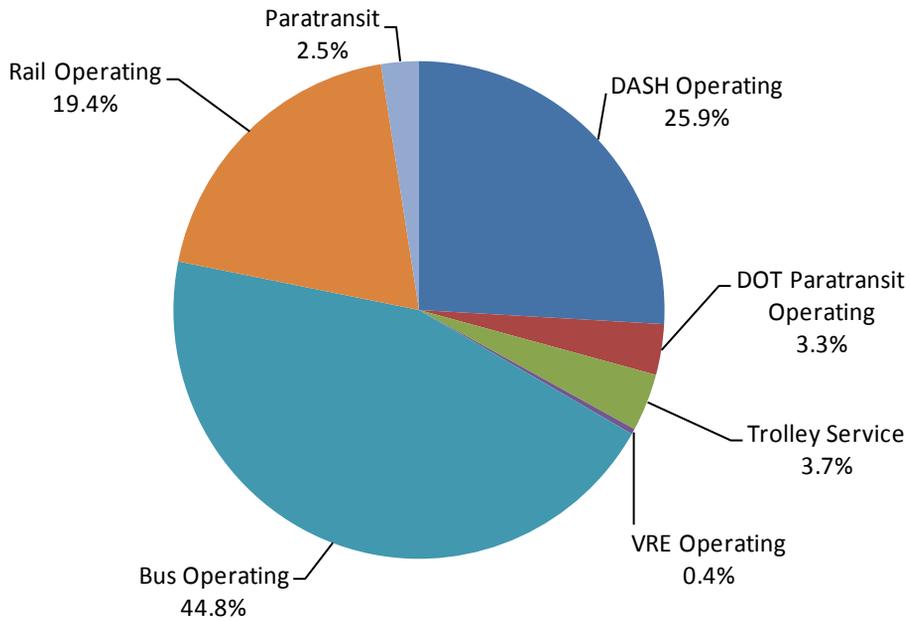
Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
DASH trips*	3,805,551	3,988,000	3,878,000
Metrobus trips	TBD	2,900,000	TBD
Metrorail trips	TBD	12,600,000	TBD

* The FY 2013 estimate is for base service excluding proposed service expansion and reductions.

FY 2013 Approved Transit Subsidies



Transit Subsidies

Activity Level Subsidy Information

Transit Operating Subsidies	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/11
DASH Operating	8,178,196	8,028,000	9,684,000	20.6%
DOT Paratransit Operating	1,212,996	1,330,328	1,230,328	-7.5%
King Street Trolley	680,538	700,000	700,000	0.0%
Expanded Trolley	0	700,000	700,000	0.0%
VRE Operating	130,974	129,944	133,894	3.0%
WMATA Operating*	20,323,983	22,985,443	24,926,524	8.4%
Total Operating Subsidies	30,526,687	33,873,715	37,374,746	10.3%
Use of NVTC Revenues	14,253,652	16,538,974	18,055,322	9.2%
Metrobus Pentagon to Mark Center Service Revenue*	0	707,099	885,046	25.2%
Transit Subsidies Budget	16,273,035	16,627,642	18,434,378	10.9%

* Reflects partial year Pentagon to Mark Center service in FY 2012 and a full year of service for FY 2013.

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

Department Information
Department Contact Info 703.746.4075 www.alexandriava.gov/transit
Department Head Rich Baier, Director of T&ES 703.746.4025 rich.baier@alexandriava.gov
Department Staff Abi Lerner, Deputy Director Jim Maslanka, Special Projects Mgr

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$16,273,035	\$16,589,422	\$18,434,378
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$16,273,035	\$16,589,422	\$18,434,378
Program Outcomes			
DASH trips	3,805,551	3,988,000	3,878,000
Metrobus trips	TBD	2,900,000	TBD
Metrorail trips	TBD	12,600,000	TBD

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Fund Subsidy	\$8,178,196	\$8,028,000	\$9,684,000
FTE's	N/A	N/A	N/A
Miles of service*	1,380,075	1,608,000	1,586,000
DASH trips*	3,805,551	3,988,000	3,878,000
Operating ratio (% of costs recovered through fares and other revenue)	35.9%	35.5%	34.9%

* FY 2013 estimate reflects base service excluding service expansion and reductions.

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	\$1,212,996	\$1,330,328	\$1,230,328
FTE's	N/A	N/A	N/A
Total trips	TBD	58,980	TBD
Average cost per trip	TBD	\$22.56	TBD

Trolley Service - The goal of Trolley Service is to offer free land shuttle service to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.			
Expenditures	\$680,538	\$1,400,000	\$1,400,000
FTE's	N/A	N/A	N/A
# of riders*	437,544	500,000	700,000
Cost per rider	\$1.56	\$2.80	\$2.00

* In FY 2012, \$1.4 million was budgeted for expanded trolley service. Additional vehicles were purchased during the course of the fiscal year, so an entire year of expanded service is not reflected in the ridership. The expanded service was funded by revenues reserved for transportation improvements. Any amount unspent in FY 2012 will be available for future trolley service or other transportation improvements.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Fund Subsidy	\$130,974	\$129,944	\$133,894
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	\$6,070,331	\$5,701,150	\$5,986,156
FTE's	N/A	N/A	N/A
Metrobus trips	TBD	2,900,000	TBD
Metrobus operating ratio	TBD	26%	TBD
Metrorail trips	TBD	12,600,000	TBD
Metrorail operating ratio	TBD	81%	TBD

Summary of Budget Changes

Supplemental Adjustments

Activity	Adjustment	FTEs	Amount
DASH	<i>Service Expansion</i>		1,000,000
The FY 2013 budget includes \$1,000,000 from the 2.2 cent real estate tax reservation for transportation improvements to implement a new crosstown route (AT9) between Mark Center and Potomac Yard via Southern Towers, Bradlee Shopping Center, Park Fairfax, Del Ray, and Arlandria and to increase peak period service frequency from 30 minutes to 15 minutes on the AT6 route from King Street Metro to the Northern Virginia Community College.			
Activity	Adjustment	FTEs	Amount
WMATA	<i>Service Expansion</i>		113,500
As a result of Metrorail overcrowding on the Orange Line and to accomodate opening of the Silver Line, WMATA has reduced Blue Line rail service between the Pentagon and Rosslyn stations. To compensate for this reduced rail service, 10E bus service from the Braddock Road station to the Pentagon via Mount Vernon Avenue has been extended to continue from the Pentagon to Rosslyn. The total \$227,000 cost of the service expansion is being shared			

Transit Subsidies

Summary of Budget Changes

Expenditure Reductions

Activity	Adjustment	FTEs	Amount
DASH	<i>Service Reduction</i>		180,000
The FY 2013 budget includes \$180,000 in General Fund subsidy reductions. The DASH Board of Directors, as part of a request for budget reductions, eliminated less productive service on the Saturday, weekday midday, and weekday evening AT4 routes and restructured the Saturday AT1/7 route.			
Activity	Adjustment	FTEs	Amount
DOT	<i>Efficiency Reduction</i>		-100,000
The FY 2013 budget for the DOT paratransit service is reduced by \$100,000 based on recent expenditure history.			

Additional Information

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/13
DASH Bus Operating Budget				
Operating Revenues	4,167,654	4,539,000	4,962,000	9.3%
Operating Expenses	12,637,376	12,357,000	14,489,000	17.3%
Net Operating Subsidy	8,469,722	7,818,000	9,527,000	21.9%
Capital Outlay Items	0	210,000	157,000	-25.2%
Total City Subsidy	8,469,722	8,028,000	9,684,000	20.6%

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/11
WMATA Operating Subsidy				
Bus Operating	14,657,000	14,938,995	16,752,126	12.1%
Rail Operating	4,798,000	5,875,696	7,244,504	23.3%
Paratransit	869,000	1,005,560	929,894	-7.5%
Prior Year Audit Adjustment	0	419,873	0	-100.0%
Total Operating Subsidy	20,324,000	22,240,124	24,926,524	12.1%
Capital Subsidy	7,024,523	7,000,000	6,200,000	-11.4%
Total Subsidy	27,348,523	29,240,124	31,126,524	6.5%