Transportation Commission

March 6, 2013

Funding Update

Agenda Item #2

Funding Update

- City Council:
  - Adopted resolution on February 14 giving City's Purchasing Agent authority to amend design/build contract for Route 1 Transitway
- Commonwealth Transportation Board:
  - General Assembly approved a bill modifying Virginia's transportation funding system
- DRPT:
  - The Legislature passed legislation stating that any funds generated by the new state transportation legislation must be governed by performance metrics established by a committee composed of state and industry representatives

Funding Update

- TPB:
  - Discussed new projects within Northern Virginia that have been added t the FY2013 Constrained Long Range Plan and FY2013-18 TIP
- WMATA:
  - Approved creation of a reimbursable project to buy 6 buses (funded by Alexandria) to be used on the Crystal City-Potomac Yard Transitway
- NVTC:
  - No meeting held in February
- NVTA:
  - The new Virginia transportation funding package will provide funding for NVTA programs. Meeting held on March 8 to discuss amendments to Transportation Bill

New Virginia Transportation Funding

- New State Transportation Taxes
  - 3.5% on gasoline at the wholesale level (this equates to about 11-12 cents/gallon and replaces the 17.5 cent tax at the pump), and 6% tax on diesel (which drivers of cars and small trucks can have partially refunded)
  - 4% sales tax on motor vehicles (currently 3%), will increase to 4.3% over several years.
  - Hybrid and alternative fuel vehicles will pay an additional $100 registration fee annually.

New Virginia Transportation Funding

- Regional Taxes
  - 0.7% regional sales tax
  - .25 cents/$100 grantors' tax
  - 3% hotel tax
  - 12.5 cent commercial add-on real property tax, or an equivalent producing the same revenue (this is optional, but must be enacted to capture some of the regional revenues)

New Virginia Transportation Funding

- The NVTA will retain 70% of the funds for capacity-increasing road and transit projects in Transaction 2040. This must be proportionate to the amount of funds raised in the jurisdiction over a long term time horizon.

New Virginia Transportation Funding

- If a jurisdiction enacts a $0.125 commercial property tax, or its equivalent, for transportation, it will get all of the 30% back for transportation purposes.
- If less money is collected, which is dedicated for transportation, the jurisdiction will get a proportional amount back.

Thank You

QUESTIONS?

Eisenhower Avenue Widening / Roadway Improvements

Agenda Item #3

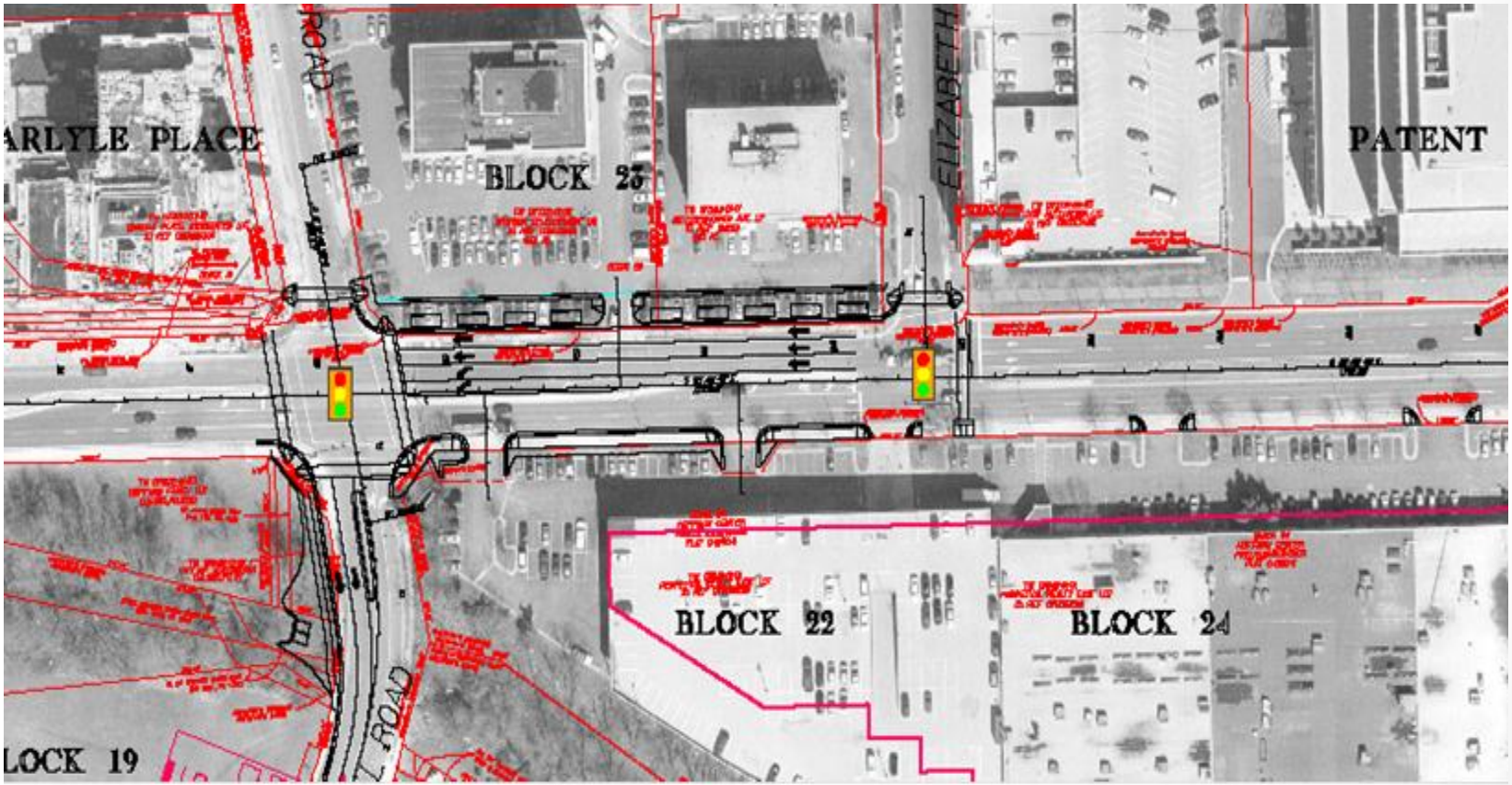
Project Scope

- Dual left turns at the Eisenhower Avenue / Mill Road intersection on westbound Eisenhower Avenue
- Upgrade the receiving lanes on Mill Road to accept the dual left turns from Eisenhower Avenue
- Convert the traffic circle at Eisenhower Avenue / Holland Lane to a “T” intersection

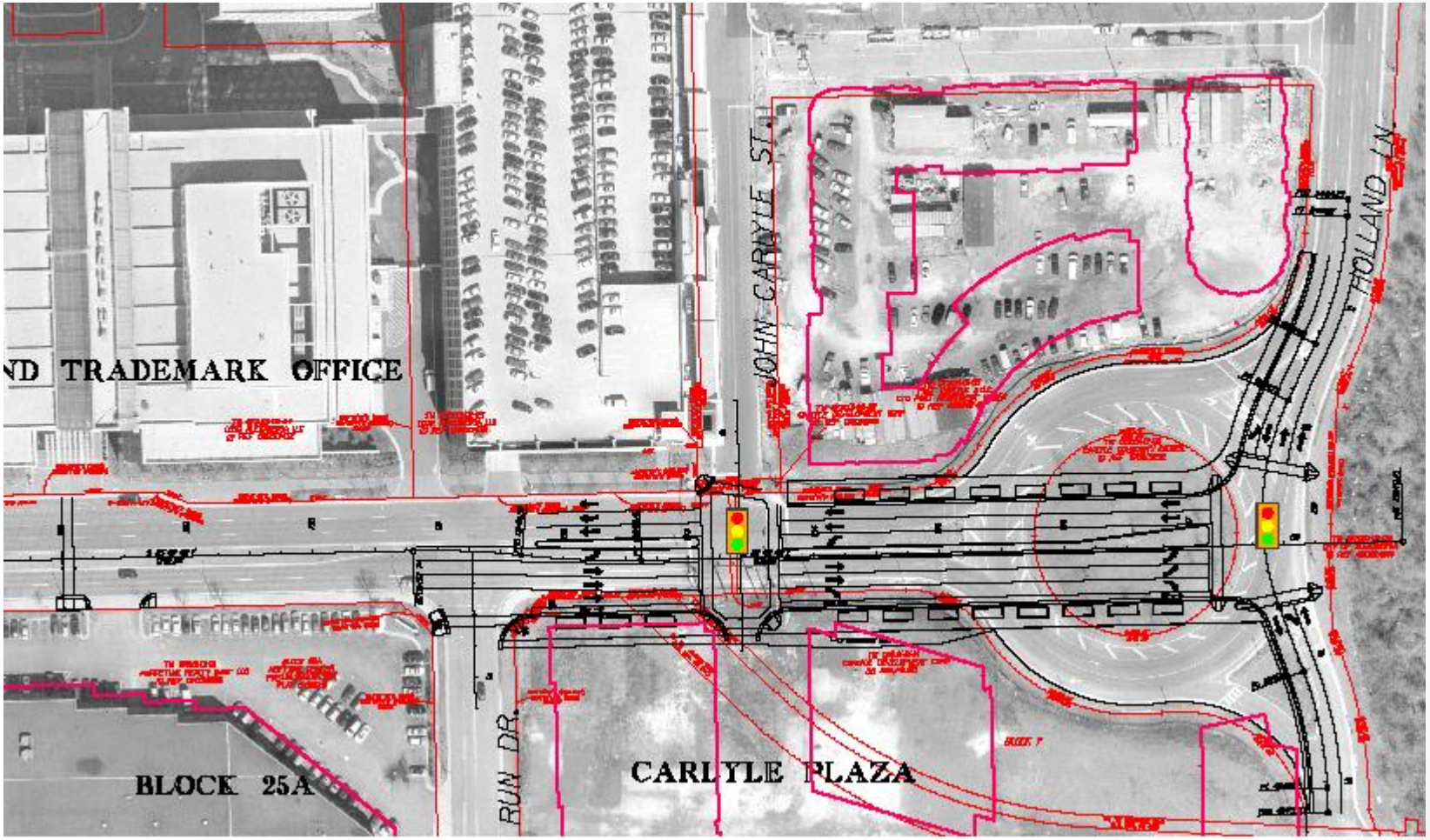
Project Scope

- Streetscape improvements at Holland Lane and Mill Road
- Full width resurfacing of Eisenhower Avenue between Holland Lane and Mill Road

Eisenhower Avenue at Mill Road



Eisenhower Avenue at Holland Lane



Project Funding

- Project is funded by a combination of Federal, State and City funds
- Project cost is $7.0 million
  - Design: $1.5M
  - Right of Way: $1.3M
  - Construction: $4.2M

Project Schedule

- Design Public Hearing – April 2013
- ROW Acquisition – Summer 2013
- Design Complete – Fall 2013
- Advertisement – Late 2013
- Road construction – Spring 2014

Thank You

QUESTIONS?

DASH Efficiency Study

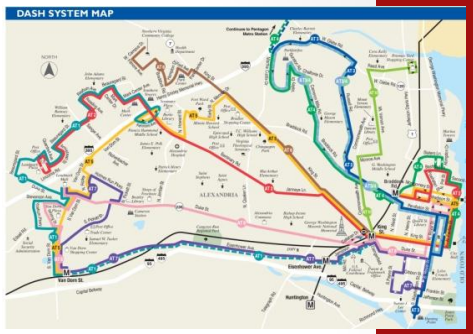
Agenda Item #4

DASH Overview

- Service began March 1984
  - Since then, routes have doubled and ridership has increase fourfold
- Operates 9 routes, 73 vehicles
- Headways between 20-30 min (peak) and 30-60 min (off-peak)
- Began operating King St Trolley in Spring 2012
- Current budget:
  - 2013 operating expenses: $15M
  - 2013 capital expenses: $4.3M
  - 2013 capital/operating subsidy: $14.5M
- Significant expansion plan adopted in 2008
  - Assumes doubling of fleet size by 2015 or 2020
  - Operating/capital expenses expected to increase to over $23M a year by FY19

Study Purpose

- DASH has matured from a local bus service into an urban transit system
- City is studying organizational and management structure to best support system's continued growth
- Consultant team conducted study and developed recommendations for the governance, management and staffing structure



DASH Organization

- Alexandria Transit Company (ATC)
  - Nonprofit public service corporation wholly owned by City
  - City Council are sole stockholders
  - 7-member Board of Directors elected annually by Council
- ATC contracts with First Transit, Inc. to provide management services
  - GM and AGM are employees of First Transit
- First Transit formed subsidiary corporation that employs all other employees (Transit Management of Alexandria)

Strengths

- **Productivity**
  - 25 passengers/hr*
- **Maintenance**
  - Vehicles and facilities are clean and well-maintained
- **Flexibility**
  - As a separate entity, DASH is more nimble
- **Efficiency**
  - Farebox recovery ratio of 27%*; higher than majority of peer bus systems
- **Morale**
  - Dedicated and committed staff
- **Liability**
  - Offers City distance from potential liability issues

*Source: National Transit Database

Challenges

- City contributes $14.5M a year to the system and needs to see improvements in:
  - **Accountability**
    - Additional transit and finance expertise needed on Board
    - City accountable for DASH performance; better oversight and coordination needed
    - DRPT 2011 audit
      - City responsible for repaying funds to DRPT
  - **Finance/accounting**
    - ATC and City use different financial systems
    - Requires cumbersome, time-consuming reconciliation every year
    - DRPT audit noted inconsistencies between City finance statements and DASH Transit Development Program
  - **Procurement**
    - Roles and responsibilities unclear; progress slowly being made
    - City staff responsible for majority of DASH grant administration
      - City accountable for funds ultimately spent by DASH
      - DRPT audit cited City for funds spent on ineligible items by DASH
  - **Transparency**
    - Board materials not posted in advance of meetings
    - Monthly reports not publicly available
    - Monthly reports should expand the performance trends

Peer Agency Models

- **Municipal model**
- **Municipal/contract model**
- **Independent entity**
- **Independent/contract**

Best Practices

- Governance models are not one size fits all
- ATC established as independent entity
  - Relies on City for key administrative functions
- Recommendations focus on 3 key areas:
  - Transparency
  - Efficiency
  - Accountability/Oversight
- Emphasis on maintaining current high levels of service

Recommendations: Transparency

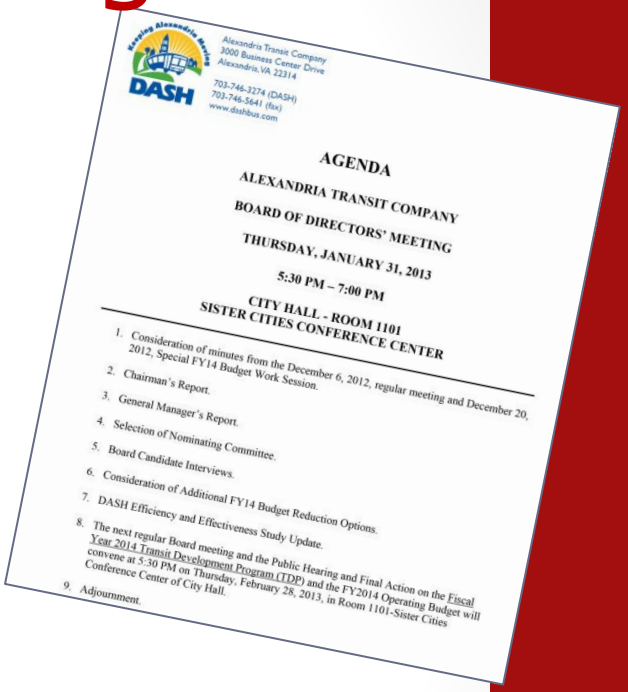
- Monthly materials to be posted in advance of Board meetings
- Additional performance data included in monthly reports:
  - Cost/revenue hour
  - Customer complaints
- Expand data trends over time for key indicators:
  - Passengers/revenue mile
  - On-time performance
  - Cost/revenue hour
  - Farebox recovery
  - Complaints
  - Preventable accidents/100,000 miles

Recommendations: Efficiency

- City and DASH to develop plan for moving toward a single accounting system
- Quarterly finance reconciliation
- Consolidation of DASH/City finance and planning functions
  - Continue to provide support to DASH
  - Assumes responsibility for grant administration, reporting, planning

Recommendations: Accountability/Oversight

- Broaden role of ATC Board
  - To oversee paratransit, WMATA coordination, transitway implementation, and DASH
    - Continue to set fare and route policy
- Increase expertise and City presence on ATC Board
  - Finance, transit expertise
- Align expertise and functions
  - Subject matter experts to manage contract, conduct GM performance review
    - Improves connectivity to City and enhances accountability
  - Mix of residents, riders, and technical experts continue to provide policy direction
- Regular meetings between DASH and City
  - Includes follow up items and minutes



Alexandria Transit Company
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Alexandria, VA 22314
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703-746-5641 (fax)
www.dashbus.com

DASH

AGENDA

ALEXANDRIA TRANSIT COMPANY

BOARD OF DIRECTORS' MEETING

THURSDAY, JANUARY 31, 2013

5:30 PM – 7:00 PM

CITY HALL - ROOM 1101
SISTER CITIES CONFERENCE CENTER

1. Consideration of minutes from the December 6, 2012, regular meeting and December 20, 2012, Special FY14 Budget Work Session.
2. Chairman's Report.
3. General Manager's Report.
4. Selection of Nominating Committee.
5. Board Candidate Interviews.
6. Consideration of Additional FY14 Budget Reduction Options.
7. DASH Efficiency and Effectiveness Study Update.
8. The next regular Board meeting and the Public Hearing and Final Action on the Fiscal Year 2014 Transit Development Program (TDP) and the FY2014 Operating Budget will convene at 5:30 PM on Thursday, February 28, 2013, in Room 1101-Sister Cities Conference Center of City Hall.
9. Adjournment.

Moving Forward

Principles

- Alexandria Transit Company (ATC) Board
  - Expand Board to include additional transit and finance expertise, combined with more City representation
  - Increase the Board's role to include broader transit policy, including the high capacity transit corridors and DOT Paratransit
- Management and Operations
  - The General Manager and Assistant General Manager should be hired by and report directly to ATC (not through a 3rd party management contract)
  - A professional services contract with outside vendors could be pursued separately by the ATC Board to provide staff augmentation or other services as needed
  - Subsidiary corporation (which employs drivers and support staff) should be kept intact

Next Steps

- ATC and City to develop a MOU that outlines a detailed implementation plan and action items, including redefining:
  - City and DASH roles on transit planning and financial management functions
  - ATC Board staffing, development of agenda and meeting materials

DASH Comprehensive Operations Analysis

Agenda Item #5

Complete Streets Update

Agenda Item #6

Pavement Improvements

- Paving and Patching Annual Budget
  - Street maintenance budget of $4.45M
  - Major resurfacing budget of $1.375M moved from operating to CIP
  - Local/ residential street patching and pothole repair budget of $1.0M
- Major resurfacing vs. Patching and preventative maintenance
- Objective prioritization process used to develop both patching and major resurfacing schedules

Pavement Repair Prioritization

- Limited funds focused on streets in the highest need
- All 521 lane miles assessed and assigned a PCI rating of 0-100
- PCI based on a streets ride quality, cracking, pothole and utility cuts, and various other defects
- Last assessment done in 2008- City's average PCI was 68.6 with 34% at or below a score of 60
- New inventory to be completed 2013

Pavement Improvements from 2007 to present

Proposed 2013 Major Paving Projects

Streets Currently Proposed for Multi-block paving	2008 PCI*	2008 Condition*
4000 to 4500 West Braddock Road	51	Poor
900 to 1400 Janneys Lane	60	Fair
Unit block North Quaker Lane	57	Fair
600 to 900 block South Van Dorn Street	66	Fair
600 to 900 North Pitt Street	58	Fair
5900 to 6300 Stevenson Avenue	59	Fair
5900 & 6000 Quantrell Avenue	50	Poor
1300 to 1900 North Quaker Lane	68	Fair
500 to 1500 Commonwealth Avenue	36	Poor
3200 to 3500 Old Dominion Blvd.	59	Fair

Coordination Between Pavement Improvements and Complete Streets

- Paving management objectively sets the schedule for Citywide pavement improvements
- Proposed major resurfacing schedule coordinated with complete streets planning for potential synergies
- Where feasible paving management and complete streets are done in unison

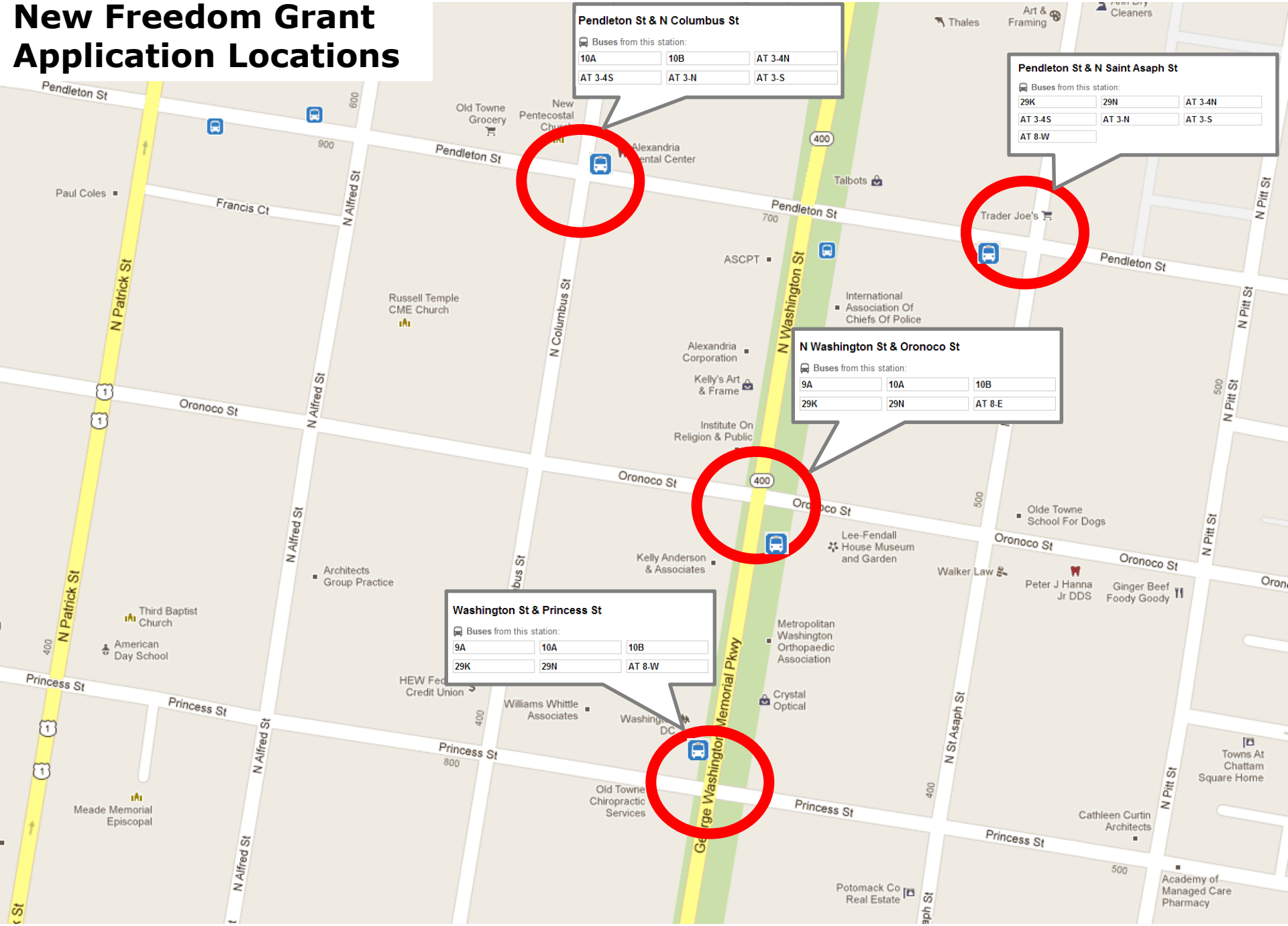
Complete Streets Programs

- High Priority Street Improvements
  - Standardized Process to include consideration of:
    - Crash Data
    - Speed and Volume Data
    - Distance from major pedestrian generators (schools, major transit stops, etc.)
    - Pedestrian & Bicycle Mobility Plan Recommendations
- Comprehensive Neighborhood Enhancements
  - 2013-2014: Del Ray
- Safety Upgrades

Street Design – Grant Projects

- Grant Projects
  - Duke Street Pedestrian Safety Improvements
  - Wilkes Street Bicycle Facilities
  - Edsall & S. Pickett Pedestrian & Bicycle Safety Upgrades
  - Access to Transit Sidewalks & Intersection Improvements
- New Freedom Grant: Federal Transit Administration (FTA)
  - $400,000 grant application for pedestrian enhancements to improve access to transit for seniors and persons with disabilities
    - Pedestrian signals, curb ramps and sidewalks to current ADA standards, markings and intersection upgrades
    - Staff requests Transportation Commission support in form of motion to apply

New Freedom Grant Application Locations



Street Design – Paving List

- Paving List Designs
  - Pedestrian and Bicycle Mobility Plan
    - Bicycle lanes, cycle tracks, sharrows or signed routes
    - Curb ramps, crosswalks, pedestrian signage and signals, traffic calming through concrete or green infrastructure
  - Traffic calming through markings
    - Narrow lanes, wide outside lanes and parking lane stripes.

Paving List & Bicycle Facilities

Streets Currently Proposed for Multi-block paving	Pedestrian and Bicycle Mobility Plan Recommendations*
4000 to 4500 West Braddock Road	Wide Outside Lane
900 to 1400 Janneys Lane	Climbing Lane
Unit block North Quaker Lane	Bicycle Lane
600 to 900 block South Van Dorn Street	Wide Outside Lane
600 to 900 North Pitt Street	Sharrows
5900 to 6300 Stevenson Avenue	No Bicycle Facilities
5900 & 6000 Quantrell Avenue	No Bicycle Facilities
1300 to 1900 North Quaker Lane	Bicycle Lane
500 to 1500 Commonwealth Avenue	Existing sharrows – Refurbish
3200 to 3500 Old Dominion Blvd.	Existing Bicycle Lane – Refurbish

*All improvements proposed in the Pedestrian and Bicycle Mobility Plan will be examined for feasibility

Tracking & Metrics

- Annual Complete Streets Report for Transportation Commission
  - Miles of bike lanes, cycle tracks, sharrows and paths
  - Miles of sidewalk
  - Number of new and upgraded curb ramps, pedestrian signals and signage
  - Number of new medians, speed cushions, curb extensions, islands and other traffic calming devices
  - Number of new and upgraded standard and high visibility crosswalks
  - Bicycle parking installation

Thank You

QUESTIONS?

Staff Update

Agenda Item #7