



DASH Board of Directors Meeting Agenda

April 8, 2026 5:30pm - 7:30pm EDT

DASH Facility: 3000 Business Center Drive, Alexandria, VA 22314

1. Welcome

5:30pm

a. Call to Order

b. Attendance

c. Welcome and Introductions

2. Public Hearing: Alexandria Transit Strategic Plan (ATSP) stevie.mathews@alexandriava.gov

5:35pm

The Board of Directors will hear comments from the public regarding the proposed ATSP.

Additional information, along with the full plan can be found at:

<https://www.dashbus.com/strategicplan>

3. Collaboration and Engagement

5:55pm

a. Public Comment

b. Chairs Report

David Kaplan

i. Stockholders Meeting Recap

ii. Formation of Nominating Committee

Following the confirmation of the ATC Board, a nominating committee is required, in accordance with the By-laws, to propose the corporations Officers.



[By-Laws of the Alexandria Transit Company - Article IV - Officers.pdf](#)

c. T&ES Report

Hillary Orr



[T&ES Deputy Directors Notes 4.2026.pdf](#)

d. DASH Rider Advisory Committee (DAC) Report/Information

Standing item to hold space for the DASH Rider Advisory Committee (DAC) to share any updates with the Board of Directors. Any letters or other communications transmitted by the Committee will also be provided here.

e. **General Manager's Recognition - Virginia Transit Liability Pool Newsletter** Josh Baker

DASH mechanics, Elmostafa Guelfaa and Shah Shafiq, were recognized and rewarded under the "Above and Beyond" recognition program.

 [Virginia Transportation Liability Pool Newsletter.pdf](#)

f. **Other Member Reports**

4. **Regular Business**

6:25pm

a. **Consideration of Approval: Meeting Minutes**

 [ATC Board Meeting Minutes_3.11.2026.pdf](#)

b. **Review of Financials**

Edward Ryder

 [DASH Financial Update - April 2026 Board Packet - February 2026 Financials.pdf](#)

5. **Action Items**

6:35pm

a. **Consideration of Approval: Updated Strategic Plan** Josh Baker

Following the discussion with the Board of Directors during the March, 2026 meeting, staff have finalized the updates to the ATC Strategic Plan. The Board is asked to consider action to approve the updated plan which will replace the previous version adopted in April of 2024.

 [Alexandria Transit Company Strategic Plan - April 2026.pdf](#)

6. **Staff Reports**

6:40pm

a. **General Managers Report** Josh Baker

i. **General Manager's FY27 Final Budget** Josh Baker

The General Manager will present updates to the FY 2027 proposed budget. As the City Manager has fully funded DASH's Current Services budget and continued funding for the Line 32 enhancement, there are few changes to the budget as previously proposed in the fall.

 [FY 2027 Budget Summary for April 2026 ATC Board Meeting.pdf](#)

ii. Community Activities Update

 [April 2026 Community Activities Update.pdf](#)

iii. DASHing Words in Motion

Since its launch in 2014, the DASHing Words in Motion poetry program has served as a unique platform for local writers to celebrate the art of poetry, making it accessible to riders and visitors from all walks of life as they travel throughout the city. This year's competition drew 86 submissions from 47 talented poets, and after careful consideration, eight poets were selected based on their creativity, memorability, poem structure, and alignment to theme.

This year's winners are Marco A., Marta Ali, Gayle Converse, Carrie Hayner, Jennifer Lee, Noah Mink, Sophi Shi, and Edmund Smith. In addition to the winning poets, Cristi Donoso, Alexandria's Poet Laureate (2026-2029), will also have her poem featured as part of the celebration. Starting in April in recognition of National Poetry Month, the winning poems will be displayed inside DASH buses and trolleys through August 2026. Keep an eye out for a fresh new slate of bus posters making their way onto our fleet!

 [poems-bus-posters-2026-v2-print.pdf](#)

b. Ridership Report

Ridership in March 2026 was 5.6% higher than March 2025. This increase is consistent with typical seasonal patterns, as March generally exceeds February ridership each year.

March trends were likely influenced by higher fuel costs, favorable weather, and seasonal travel demand, along with continued in-office presence among federal employees and broader employment stability.

 [Ridership Report.pdf](#)

7. Adjournment

END
7:30pm

ARTICLE IV – OFFICERS

Section 1 – Election and Removal. The Board of Directors, after its election in each year, shall elect a Chairperson and then promptly thereafter shall elect a Vice-Chairperson, a President and a Vice-President and shall also elect a Secretary, a Treasurer and may elect or appoint such other officers as it may deem proper. The Board shall also retain a General Counsel for purposes of rendering legal advice to the board. No officer votes unless also a member of the Board of Directors. Any officer may hold more than one office except that the same person shall not be President and Secretary. All officers shall serve for a term of one year and until their respective successors are elected, but any officer may be removed summarily with or without cause at any time by the vote of a majority of all the Directors. Vacancies among the officers shall be filled by the Directors.

Section 2 – Duties. The officers shall have the authority and perform the duties set forth below and shall have such other authority and duties as the Board of Directors may from time to-time prescribe.

- i. **Chairperson** – The Chairperson shall preside at meetings of the Board of Directors and Stockholders, represent the board before City Council and other public bodies, and be the principal spokesman for the board on matters of policy.
- ii. **Vice-Chairperson** – The Vice Chairperson shall act as Chairperson in the absence of the latter or when requested by the Chairperson to do so.
- iii. **President** – The President shall be the chief executive officer of the corporation; see that all orders and resolutions of the Board of Directors are carried into effect; administer the management contract, if there be one; provide liaison between the corporation and other transit agencies in the urban area and between the corporation and the administrative departments and agencies of the City of Alexandria government; and execute contracts and agreements on behalf of the corporation, except when the execution thereof is expressly delegated by the Board of Directors to some other officers of the corporation. Unless otherwise decided by the Board of Directors, the General Manager shall serve as President and CEO of the corporation.
- iv. **Vice-President** – The Vice-President shall assist the President in carrying out their duties, exercise such of the President’s authority as they may delegate to them, and act as President in the absence of that officer.
- v. **Secretary** – The Secretary shall attend meetings of the Board of Directors and Stockholders and record the proceedings thereof, give notice in the manner prescribed in these By-Laws of meetings of the Stockholders and special meetings of the Board of Directors, have custody of the seal of the corporation and affix and attest it when authorized to do so by the Board of Directors or the President, and perform such other duties as may be prescribed by the Board of Directors.
- vi. **Treasurer** – The Treasurer, under the direction of the President, shall have custody of all corporate funds and securities; keep a full and accurate record of receipts and disbursements in books belonging to the corporation; deposit all moneys received by them in the name of and to the credit of the corporation in such depositories as may be designated by the Board of Directors; keep a record of moneys deposited to the account of the corporation by the management company, if there be one; disburse the funds of the corporation as ordered by the Board of Directors or President; render such accounts of their transactions as the Board of Directors or President may require; and perform such other duties as may be prescribed by the Board of Directors. The Treasurer shall be bonded for the faithful performance of their duties in such sum and in such manner as may be approved by the Board of Directors and the cost of such bond shall be borne by the Corporation.
- vii. **General Counsel** – The General Counsel shall not be a voting officer; the General Counsel shall be the legal adviser to the Board of Directors, the General Manager and the officers of the corporation; defend suits or other legal actions brought against them; and, with the approval of the Board of directors, initiate and pursue such legal remedies on behalf of the corporation as may be appropriate.

T&ES Deputy Director Notes ATC Board of Directors Meeting 4.8.2026

Transportation Planning Board Regional Public Transportation Subcommittee Meeting

At the March 24, 2026, TPB RPTS meeting, regional partners shared updates on transit electrification, bus priority, and the DMV Moves initiative. Arlington Transit reported strong early performance from its electric bus pilot, while DDOT highlighted measurable improvements from bus priority investments. TPB staff noted that DMV Moves is advancing through regional working groups focused on bus priority, fare integration, and performance tracking. For Alexandria, this means continued coordination on funding, alignment of projects like Route 7, and upcoming data reporting requirements.

WMATA Board of Director's Meeting

At its March 26th, 2026, meeting, the WMATA Board received a mid-year FY2026 financial update and a revised FY2027 budget proposal, reflecting continued strong ridership and revenue performance that keeps Metro on budget, but also ongoing cost pressures—particularly related to labor and paratransit—that underscore longer-term structural challenges. The revised FY2027 budget reduces regional subsidy growth from 3% to 1.8% in response to jurisdictional constraints, primarily through deferral of some service enhancements and new revenue measures, while maintaining key rail and bus improvements with adjusted timelines. Board discussion emphasized that while Metro is advancing cost efficiencies and aligning with its Strategic Transformation Plan, the reduced subsidy growth is not sustainable long-term and may create future funding gaps without additional regional investment. On the capital side, staff highlighted that without new funding—such as the proposed DMV Moves initiative—Metro will be forced into a more reactive investment posture, increasing long-term risks to system reliability. Overall, the Board reinforced the need for continued regional coordination on both operating and capital funding to sustain service levels and advance modernization efforts.

Braddock Road Metrorail Station Project

The Braddock Road Metrorail Station project, led by WMATA in coordination with the City of Alexandria, is advancing toward procurement with a focus on modernizing the station's bus operations and multimodal environment alongside future joint development. In March 2026, WMATA circulated a draft Request for Proposals (RFP) outlining a redesigned station layout that removes the existing Kiss & Ride and internal bus loop and transitions bus operations to the surrounding street network. The concept includes a realigned busway with five bus bays and additional layover space, reconstructed streetscapes along E. Braddock Road and N. West Street, new protected bicycle and pedestrian facilities, and the creation of a central transit plaza integrated with future development.

For DASH and the City, these changes will require continued coordination on bus routing, layover operations, and curb management as service transitions to on-street operations. At the same time, the project advances key City priorities by improving safety, accessibility, and multimodal connectivity while creating opportunities to better integrate transit with surrounding land use.

Overall, the project represents a significant shift toward a more urban, multimodal station design that prioritizes rider experience and long-term corridor growth.

Key Dates / Milestones

- March 2026: Draft RFP and transit requirements shared with City for review
- Spring 2026: Anticipated release of final WMATA RFP
- 2026–2027: Developer selection and concept refinement
- Future Phase: Final design and implementation coordinated with joint development

On the Street

A Publication of the Virginia Transit Liability Pool

Bethany Beligotti, Editor

February 2026
Volume 10, Number 1

[For BEST RESULTS, click here to view this email in your browser](#)

Mindfulness as a Risk Management Strategy

By David Harmer

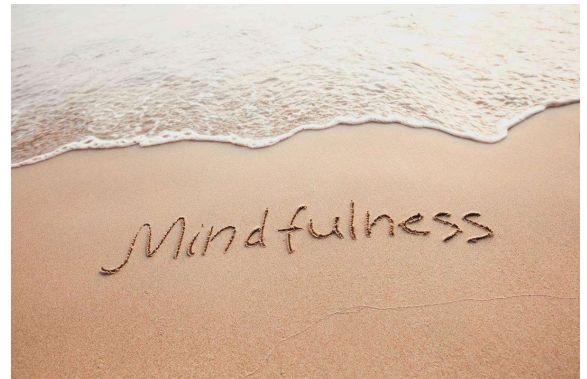
In public transit operations, complacency is a quiet but persistent risk. Operators may drive the same routes, make the same turns, and stop at the same intersections for many hours each day. While familiarity builds skill and efficiency, it can also lead to “autopilot”- a state of mindlessness that increases the likelihood of preventable incidents.

When routine tasks are repeated over long periods, the brain conserves energy by shifting into habit mode. In transit environments, even a brief lapse in attention can result in pedestrian incidents, preventable collisions, or missed warning signals.

Workplace mindfulness is not about meditation. It is about situational awareness—intentionally noticing what is happening in real time. For bus operators, this can be built into the natural rhythm of the route by using the following:

- Transition points—leaving the yard, pulling away from a timepoint, entering a school zone, or approaching a busy transfer center—can serve as “attention reset” triggers. A simple mental check-in such as, *Ok, what’s changed? Who is most vulnerable right now? What is my biggest risk in the next 30 seconds?* helps interrupt autopilot.
- Structured mirror scanning is another powerful tool. Encouraging consistent mirror checks every few seconds forces active processing instead of passive glancing.
- Brief breathing resets at red lights or extended stops can also combat mental fatigue. A slow inhale and controlled exhale for just a few seconds can restore focus and reduce tunnel vision.

For transit agencies, the takeaway is clear - attention itself is a safety control. Management can integrate these techniques into pre-trip briefings, safety meetings, and ride-alongs without major cost.



In an environment where risk exposure changes by the second, helping operators deliberately interrupt autopilot is a practical, proactive step to reduce accidents and injuries. Mindfulness is not a soft skill. In public transit, it's a risk management strategy.

Safe Intersection Protocols for Transit Bus Operators

By Eric Kimpfler

Navigating intersections safely is one of the most critical duties for transit bus operators, especially in environments with high pedestrian activity. A disproportionate number of bus-pedestrian collisions occur when buses are turning at intersections — with left turns being particularly hazardous due to extended sightline challenges and multiple conflict points with pedestrians and cyclists. Many, if not most accidents involving pedestrians at intersections, can be avoided if proper protocol is adhered to EVERY time. Bus operators should consider the following guidelines to keep vulnerable road users safe.



1. Stop Behind the Stop Bar

Operators must bring the bus to a complete stop with the front bumper positioned behind the stop bar or crosswalk marking. Encroaching into the crosswalk reduces pedestrian visibility, shortens reaction time, and creates unnecessary conflict. A full stop re-establishes control and resets the operator's visual scan.

2. Scan the Entire Intersection

Before entering the intersection, operators should perform a deliberate left-right-left scan, including mirrors and crosswalk approaches. If the bus is the first in line, the operator must continually scan the entire intersection as conditions around the bus will likely change while waiting for the light to turn green.

3. Pause 2–3 Seconds Before Proceeding

A controlled pause after the light turns green or before turning right on red allows hazards to reveal themselves. Many pedestrian strikes occur because drivers move immediately when the signal changes, without reassessing conditions. Pausing before proceeding will likely give a pedestrian time to get deeper into the intersection and increase their ability to be seen by the bus operator.

4. Rock & Roll to Overcome Blind Spots

Large transit buses have substantial A-pillar and mirror blind zones. Operators should move forward and back in their seat or “rock and roll” to see around obstructions. This movement is a proven technique for detecting pedestrians hidden behind pillars or mirrors.

5. Square the Turn and Keep Speed to 3-5 MPH.

Operators should pull forward sufficiently before turning to create a 90-degree (square) turn rather than cutting the corner.

Squaring the turn improves sightlines into the crosswalk and allows the operator to utilize the side mirrors to scan for pedestrians approaching from the rear. Squaring also ensures speed is kept low.

Operator training is essential. Industry-recognized practice standards emphasize structured training, ongoing defensive-driving refreshers, and hazard perception exercises that prepare operators for complex intersections and vulnerable user interactions. Intersection safety for transit buses is a blend of disciplined operator behavior and system-level safety protocols. When these elements are combined, the risk of collisions with pedestrians and other vulnerable users can be significantly reduced.

Thanks, and Stay Safe Out There!

Eric

ABOVE AND BEYOND Recognition Program

Recognizing & Rewarding Employees who go Above and Beyond

Last December, a DASH bus pulled into the bus lot with an active fire originating from the right-rear wheel/brake assembly. Two mechanics, Elmostafa Guelfaa and Shah Shafiq, reacted immediately and decisively. They recognized the seriousness of the hazard, quickly shut down the vehicle, and took direct action to extinguish the fire. Mr. Guelfaa extinguished the flames while Mr. Shafiq located and provided multiple fire extinguishers to assist. Their prompt response prevented the fire from escalating, minimized damage to DASH property, and significantly reduced the risk to nearby employees and the facility. Their calm, professional handling of a high risk situation exemplified exceptional situational awareness, teamwork, and commitment to safety well beyond normal job expectations.



We would like to commend Mr. Guelfaa and Mr. Shafiq for their quick action and ability to remain calm under pressure!

The Above and Beyond program is designed to recognize employees that have gone above and beyond their job description. It could be for actions resulting in a saved life or lives, avoiding an accident, minimizing the impact of a loss to the agency or the public during the course of their work, and/or providing exceptional customer service. The winner will receive a **\$100 American Express Gift Card** and recognition in next quarter's newsletter.

If you would like to nominate one of your employees, please submit your nomination with the specific details and a photo to ekimpfler@insuranceconceptsllc.com. The deadline for submissions is **May 13, 2026**.

Positive Trends, Outcomes & Anecdotes

We would like to share a success story on a recent claim we investigated. Our member was driving a 40-foot bus with a total of six passengers. The operator approached a green light with the intent of making a right turn. In an effort to clear the right-side curb, the operator signaled to turn right and moved the bus slightly to the left lane to swing a wide right turn.



Before completing the right turn, an adverse vehicle approached rapidly from behind the bus and attempted to pass the bus on the right when a collision occurred. As a result of the collision, one of the passengers on the bus suffered an injury and retained an attorney to represent them.

We conducted a thorough investigation, including statements from both drivers and analysis of limited video footage. There was no police report. A scene investigation was also completed which documented the adverse vehicle was likely speeding.

Ultimately, we were able to settle the bus passenger's claim for \$8,500 but thanks to a thorough investigation, we were able to recover \$5,100 from the insurance carrier for the adverse vehicle which saves our members money!

Current VTLP Funding Programs

VTLP Loss Prevention/Safety Grant

The Virginia Transit Liability Pool is dedicated to investing in its membership, specifically for loss prevention purposes. The Loss Prevention / Safety Grant Program is an effort supported by the VTLP Board of Directors to assist with funding and encourage members to invest in loss control initiatives.



VTLP is offering a \$2,500 grant per member, per fund year for projects or programs intended to avoid, prevent, or reduce the likelihood of accidental loss to VTLP member agencies for the coverages we write. The grant is intended for loss prevention, loss reduction, safety, or training programs/products.

When one member reduces losses, it helps all members and stabilizes rates. This grant program also strives to promote knowledge transfer among VTLP's membership regarding risk reduction efforts.

VTLP Mobility Device Funding Program

In 2019, VTLP was pleased to offer mobility device securement training for members and other interested agencies. To facilitate an effective securement workshop, a three-wheel scooter and power chair were rented from a local supplier. In addition, the instructor provided a tie-down board to allow the training to be conducted in a classroom setting. During the

training, it became apparent that having the mobility devices allowed the class to be taught in a hands-on fashion, which really benefited the attendees.

It was brought to our attention that not all member agencies have these devices on site to conduct hands-on training with their operators. For this reason, VTLP is offering a one-time grant of \$2,000 to each member agency to assist in the procurement of a three-wheel scooter, power chair or a tie-down board for training purposes.

Some recent purchases by members using the VTLP Grant Program include TAPTCO Safety Reminder Series, TAPTCO Paratransit training, TSI training, Custom Consultant training, mobility devices, and securement supplies.

If your agency would like to take advantage of these funding programs or if you have any questions, please contact Eric Kimpfler at ekimpfler@vtlpms.org.

On the Lighter Side

Cracking Ourselves Up

Unique Bus stops



This wave-shaped bus shelter in Gagra is located in a resort town near the Black Sea. Shot by Christopher Herwig, the photographer traveled almost 19,000 miles through 14 countries that were once part of the former Soviet Union to discover and document extraordinary bus shelters. Covered with blue and yellow mosaics, it recalls the works of Barcelona's Antoni Gaudi.

**AVAILABLE
TRAININGS**



Upcoming Training and Events

Lunch & Learn Webinars

Virginia Department of Rail and Public Transportation (DRPT)

April 17, 2026 - more information to be available soon

Description

Lunch & Learn is a joint webinar series by the Virginia Transit Association and the Virginia Department of Rail and Public Transportation. The webinars air live every other month on the third Friday at 12:00 p.m. ET.

Click the link below for more information.

[Click here to register](#)

Conflict Management and De-escalation for Transit Drivers and Supervisors

Community Transportation Association of America (CTAA)

Online Training Center

Virtual

Course Overview

- The Risk
- De-escalation Strategies
- Signs of Escalating Conflict

- Responding to Danger
- Review of Key Points

Fee: \$0

If you have any questions, please click below or send an email to training@ctaa.org.

[Click here for more information](#)

PTASP Technical Assistance Center

The [Public Transportation Agency Safety Plan \(PTASP\) Technical Assistance Center \(TAC\)](#) update is now available. Read the most recent [updates](#) on recent questions from transit agencies about the PTASP regulation ([49 CFR Part 673](#)).

Featured resources include:

- [Updated Applicability Infographic](#) to help newly applicable agencies determine whether your agency must develop and implement an ASP to meet the requirements of the PTASP regulation;
- [Sample ASPs Fact Sheet](#) that provides suggestions on how to use the sample plans FTA published to help agencies developing ASPs; and
- [First-Time Bus Applicants of Section 5307 Funding Fact Sheet](#) which reviews resources to help new applicants get started on their ASPs.

Looking for past webinars? Check out these [PTASP webinars](#). Review Q&A highlights, engage in the [PTASP Community of Practice](#) and more.

Q'Straint/Securement 101: Basic Wheelchair Securement Training

On-demand, interactive course

The following topics are covered:

- Safety & Liability
- Securement Equipment Operation
- Securing the Wheelchair
- Securing the Occupant

Students will receive a certificate of completion valid for two years.

Approximately 75 minutes to complete.

COST: \$49.99 per student

[Click here to register](#)

Q'Straint/Securement 102: Securing Difficult Mobility Devices for Transit and Paratransit

On-demand, interactive course

The following topics are covered:

- Introduction: Understanding the Problem of Difficult to Secure Mobility Devices
- Lesson 1: Pre-Securement Assessment
- Lesson 2: Troubleshooting Tips for Mobility Device Securement
- Lesson 3: Scooters
- Lesson 4: Troubleshooting Tips for Occupant Securement
- Lesson 5: Best Practice Recommendations

Each lesson concludes with a quiz, highlighting levels of competence. Once the course has been successfully completed, students will receive a certificate of completion that is valid for two years.

Approximately 145 minutes to complete.

COST: \$49.99 per student

[Click here to register](#)



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1. Welcome

A meeting of the Board of Directors of the Alexandria Transit Company was held at 5:30 pm on Wednesday, March 11, 2026, in the Del Pepper Community Resource Center at Mark Center: 4850 Mark Center Drive, Conference Room 9151, Alexandria, VA 22311. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Ajashu Thomas, Kevin Greenlief, Arthur Wicks, Jesse O'Connell, Kursten Phelps

Board members absent: Hillary Orr

Board members participating remotely: Matt Harris and Arish Gajjar participated from their respective residences due to illness. Praveen Kathpal participated from Houston, Texas, due to work travel.

Staff members present: Josh Baker, Beth Reveles, Edward Ryder, Michael Randolph, Raymond Mui, John Jones, Camila Olivares, Stephanie Salzone, Yvonne Jung, Megan Cavanaugh, Joseph Quansah

Other attendees: Bob Gronenberg, Justin Exantus, Owen Albrecht

- a. Call to Order
- b. Attendance
- c. Welcome and Introductions

Chair David Kaplan welcomed everyone and called the meeting to order at 5:34 pm. Kevin Greenlief arrived at 5:35 pm, and a quorum was reached at that time.

2. Collaboration and Engagement

- a. Public Comment

Chair Kaplan opened the meeting to public comment. As there were no speakers, public comment was closed.

- b. Chairs Report

Chair Kaplan recognized today as DASH's 42nd birthday and was celebrated with cupcakes.

Mr. Kaplan reminded the Board that the Stockholders meeting was taking place on March 24th in the Del Pepper Community Resource Center's temporary Council Chambers. The Stockholders meeting would be approximately 30 minutes, and Staff was working on a slide deck to highlight DASH's accomplishments. DASH will be asking City Council to explore partnership opportunities regarding the clearing of bus stops/shelters during snow events, which would allow DASH to more quickly get service up and running.

Chair Kaplan stated that he and Vice Chair Jesse O'Connell met with the Chair and Vice Chair of the DASH Advisory Committee (DAC) over the weekend. The purpose of the meeting was to

discuss the work of the DAC, the challenges they face, and how they can best advocate for riders. From the discussion, it was decided that the five sub-committees of the DAC will present to the Board during the June Board meeting. Also, Board meeting agendas will now include an item for DAC to provide any information they would like to share with the Board or any correspondence they may send out. DAC was invited to send a representative to Board meetings to discuss their agenda item(s). The goal is to increase collaboration between the Board and DAC.

c. T&ES Report

Transit Program Manager Jordan Exantus briefly reviewed the report, which was shared with the Board in advance of the meeting.

i. Paratransit Presentation

Transportation Planner Owen Albrecht gave a presentation on the paratransit program within the City of Alexandria.

Purpose:

1. Overview of the DOT Paratransit Program
2. Current Service Performance
3. Recent Program Updates
4. Upcoming Initiatives to Improve Mobility Options

Program Overview:

DOT Paratransit Service

- ADA paratransit service complementing DASH fixed-route system
- Demand-response service
- Trips scheduled through reservations system
- Operations provided through contracted service provider
- Technology platform manages reservations, dispatching, and reporting

Program Performance:

Current Service Metrics

- 4.5-mile average trip distance
- 3,100 trips per month
- 104 trips per day

- 96.3% on-time performance
- 3.5% no-show rate
- 25.3% trip cancellations

Recent Program Updates:

Fare Restructuring

- Update fares to meet inflation
- Add 10-dollar zone and peak time charge to adjust demand

AI Agents for some Call Center services

- Improved call response capacity and reduced wait times
- Spanish language now available during all call center hours

Upcoming Programmatic Updates

- Improved vehicle cleanliness and age
- Improved vehicle reliability
- Improved customer experience with fewer Body on Chassis (BOCs)
- Provide subsidized access to multiple transportation options though City provided debit card
- Expand mobility choices and support independent travel
- Help residents learn to use fixed-route transit safely and independently
- Creates a unified system for trip scheduling, dispatching, reporting, and service coordination

d. Other Member Reports

The Chair asked if there were any other announcements from the Board. Hearing none, he moved on to the consideration of approval for the February meeting minutes.

3. Regular Business

a. Consideration of Approval: Meeting Minutes

The Chair called for a motion to approve the February meeting minutes and asked if there were any corrections, revisions, or amendments. A motion was made by Arthur Wicks and seconded by Jesse O'Connell to approve the minutes. There was no further discussion, and the motion carried.

b. Review of Financials

Due to unexpected illness, Financial Reports are unavailable and will be provided at the next meeting for February and March.

The financial report was deferred to the April Board meeting.

4. Staff Reports

a. Employee Engagement Report and Plan Overview

Chief Labor Relations and Engagement Officer Yvonne Jung gave an overview presentation of the DASH Employee Engagement survey and action items related to the Employee Engagement Plan.

Culture and the DASH Difference:

- o **Mission:** We deliver a safe, trusted, customer-focused experience by providing exemplary bus service to the diverse Alexandria community.
- o **Vision:** A community with equal access to convenient and sustainable transportation that improves overall quality of life throughout the City of Alexandria.
- o **Values:** Connecting lives, enriching journeys; driving progress with heart; weaving a city together; riding on tomorrow, today.
- o **Strategic Plan Goals:**
 1. System Excellence
 2. Customer Experience
 3. Environmental Stewardship
 4. Workplace Excellence
 5. Fiscal Responsibility and Efficiency

Engagement Survey:

- o 130 of 308 employees responded
- o Total score for all items on a 100-point scale was 77.5

Levels of Engagement:

- o Highly Engaged—Highly favorable, advocate, intend to stay, high discretionary effort
- o Moderately Engaged—Moderately favorable, held back, opportunity for increased performance

- o Barely Engaged—Indifferent, lacks motivation, at risk for retention
- o Disengaged—negative, lack commitment, impacts productivity of others

Engagement Action Plan Examples:

Focus on Communication: Town halls, listening sessions; new hire focus groups, multi-mode communication (email, text, flyers, posters); launched ethics hotline

Focus on Individual Needs: Quiet room renovation; adjusted 401(k) plan to immediate enrollment and employee deferrals on date of hire; financial management webinars, monthly communication on individual health outcomes; legal services benefit launches this month; on site medical van from Kaiser Permanente

Focus on Development: VA Transit Leadership Institute and CTAA Leadership Academy; TSI training; Ensuring all leaders have a professional development plan

Focus on Fun: Pumpkin carving contest; holiday luncheon & ugly sweater contest; 41st DASH anniversary—weeklong celebration; 42nd DASH anniversary and Transit Worker Appreciation Days

Looking Ahead:

- o Strengthen participation in digital suggestions
- o Continued focus on development: monthly supervisor training series, more frequent coaching
- o Department head accountability for department-specific action plans: increased communication in small groups and at individual employee level; explain the “why”; solicit and recognize suggestions
- o Continue focus on hiring the best

b. General Managers Report

i. City Manager's Proposed Budget Presentation

General Manager Josh Baker reviewed the City Manager’s proposed budget:

- o DASH core funding preserved in a constrained fiscal year
- o Transit Services budget: \$51.9M (+\$1.44M/+2.8%)
- o Supports collective bargaining and one additional year of Line 32
- o Includes \$27.5M for DASH fleet replacement to maintain State of Good Repair

ii. Community Activities Update

Mr. Baker provided an overview of activities of the DASH team and the Marketing & Public Engagement department, which was provided to the Board in advance of the meeting.

Additionally, Mr. Baker recognized Daisy Allman, DASH operations manager, who graduated from the CTAA Leadership Academy.

Mr. Baker recognized the DASH Roadeo team which represented us at the 2026 Virginia State Roadeo on March 6-8.

Mr. Baker mentioned that during the DASH 42nd birthday celebration, senior management handed out awards to several employees. The awards included: Safe and Event Free to Maintenance Team Members, DASH All-Stars, DASH Difference Award, 36 years at DASH was awarded to Earl Jackson

iii. Draft Strategic Plan Updates

Mr. Baker reviewed the plan, which was shared with the Board in advance of the meeting. He asked for feedback on the five strategic goals and measures.

Praveen Kathpal suggested that service frequency be incorporated into the strategic plan as increased frequency will result in increased ridership.

Mr. Baker stated that Staff would use the Board's feedback to complete final revisions and will bring the strategic plan back to the Board for their approval.

iv. Ridership Report

Mr. Baker reviewed the report, which was shared with the Board in advance of the meeting.

5. Adjournment

A final motion to adjourn the meeting was made by Kevin Greenlief and seconded by Arthur Wicks. A vote was called and the motion was approved unanimously.

The next regular meeting of the Alexandria Transit Company Board of Directors is scheduled for April 8, 2026, at 5:30 pm at the DASH Facility.

Alexandria Transit Company (DASH) Financial Update

Financial Results Through the Month Ending February 28, 2026 (Month 8)

This report provides the financial results through 8 months of Fiscal Year 2026.

With eight months of the fiscal year now complete, DASH's year-end financial forecast projects a **(\$196,097)** deficit. **This projected shortfall continues to be driven primarily by higher-than-budgeted maintenance expenditures, along with emerging cost pressures in fuel.** As this remains a forecast, staff continues to actively monitor spending trends and evaluate mitigation strategies to minimize impacts throughout the remainder of the fiscal year.

- **Key Highlights:**

- **Maintenance Services** continues to trend above budget and remains the primary driver of the projected year-end deficit. This variance is largely attributable to ongoing preventative maintenance activity and significant repair expenditures required to return Proterra buses to service.

These ongoing maintenance investments are beginning to yield measurable results. Most notably, the number of vehicles out of service for repairs has consistently remained below the FTA-mandated 20% threshold in recent months, contributing to a significant reduction in missed trips and improved service reliability.

- **Operations Overtime** saw a notable reduction in February compared to prior months. Staff will continue to monitor trends to ensure this progress is sustained.
- **Fuel Costs** are beginning to trend upward and present a potential risk to the year-end forecast. Staff is actively monitoring market conditions and exploring opportunities to secure more stable pricing, including potential fixed-rate fuel strategies, to mitigate volatility in the months ahead.

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending February 28, 2026
With Application of I-395 Reimbursements

Description	Jul	Aug*	Sep	Oct	Nov	Dec	Jan*	Feb	Mar	Apr	May	Jun	FY 26 Projected	FY26 Budget	Variance
REVENUE															
Other Charter Revenue	5,126	-	22,057	7,374	2,292	-	1,407	2,003	256	30,162	30,162	8,754	8,754	118,346	(56,654)
Advertising Revenue	10,000	-	42,061	12,514	19,920	-	12,555	-	45,053	-	33,006	-	-	175,109	15,109
DASH Merchandise Sales	110	51	387	668	2,354	-	420	564	-	-	-	-	-	4,555	-
Miscellaneous Revenue	11,630	-	7,979	693	-	-	1,498	-	20	5,000	5,000	5,000	5,000	41,820	(18,180)
TOTAL OPERATING REVENUE	26,866	51	72,484	21,248	24,565	15,880	2,568	45,329	35,162	68,168	13,754	13,754	339,829	395,000	(55,171)
City Contribution - DASH	3,072,452	3,072,452	3,072,452	3,072,452	3,072,452	3,072,452	3,072,452	3,032,452	3,032,452	3,032,452	3,032,452	3,032,452	3,032,445	36,629,417	-
Line 32 Enhancement One-Time Funding	-	-	-	-	-	-	240,000	-	-	-	-	-	-	240,000	-
TOTAL REVENUE	3,099,318	3,072,503	3,144,936	3,093,700	3,097,017	3,088,332	3,035,020	3,077,781	3,067,614	3,100,620	3,046,206	3,046,199	37,209,246	37,264,417	(55,171)
OPERATING EXPENDITURES															
OPERATIONS															
Wages - O	478,263	1,678,679	1,036,943	1,081,586	1,003,854	973,118	1,106,878	1,089,867	997,498	1,097,767	1,098,502	1,463,240	1,310,619	14,188,232	1,082,038
Overtime - O	66,831	295,352	152,857	144,262	150,759	133,572	133,311	81,091	110,514	110,536	110,536	135,451	1,625,072	1,430,864	(194,208)
Fringe Benefits - O	185,484	265,773	204,181	285,153	213,310	266,601	174,652	144,181	248,440	208,440	208,440	208,440	2,613,092	2,501,275	(111,817)
Payroll Taxes - O	42,049	150,306	91,639	94,700	89,011	86,182	99,126	91,589	90,601	90,623	90,678	112,402	1,128,905	1,171,110	42,205
Retirement Contributions - O	43,788	156,025	93,308	93,865	86,287	83,519	110,662	90,874	94,577	94,600	94,659	117,831	1,159,995	1,224,760	64,765
Total Operations Personnel	816,416	2,546,135	1,578,928	1,699,566	1,543,220	1,542,991	1,624,627	1,497,602	1,541,630	1,601,965	1,602,815	2,037,364	19,633,258	20,516,241	882,983
Operating Materials and Supplies	1,560	1,601	11,500	19,297	(22,601)	3,046	8,255	362	3,246	3,246	3,246	3,246	36,002	38,950	2,948
Operator Training	7,327	1,830	1,970	3,450	2,799	3,945	2,636	2,517	3,208	3,208	3,208	3,208	39,308	38,500	(808)
Training and Travel - O	4,592	1,917	3,332	802	3,661	2,924	6,233	2,797	3,963	3,963	3,963	3,963	42,107	47,550	5,443
TOTAL OPERATIONS EXPENDITURES	829,895	2,551,483	1,595,730	1,723,115	1,527,079	1,552,905	1,641,751	1,503,278	1,552,046	1,612,382	1,613,231	2,047,781	19,750,676	20,641,241	890,565
MAINTENANCE															
Wages - M	116,050	364,479	218,305	234,611	233,305	241,199	373,611	234,358	242,720	242,720	242,720	342,555	3,086,632	3,583,000	496,368
Overtime - M	2,951	9,230	7,767	9,534	10,919	11,379	14,008	7,289	8,651	11,323	11,345	15,414	119,810	150,700	30,890
Fringe Benefits - M	10,407	65,452	35,435	67,720	39,621	64,409	55,235	9,942	72,650	32,650	32,650	32,650	518,820	391,800	(127,020)
Payroll Taxes - M	8,116	27,967	17,048	18,430	18,436	19,062	29,251	18,219	19,230	19,434	19,436	27,385	242,013	281,500	39,487
Retirement Contributions - M	7,167	21,542	14,695	15,652	15,142	16,512	26,855	16,252	20,110	20,323	20,325	28,638	223,214	294,400	71,186
Total Maintenance Personnel	144,691	488,670	293,250	345,948	317,422	352,561	498,959	286,060	363,361	326,451	326,477	446,641	4,190,490	4,701,400	510,911
Fuel & Lubricants	204,688	165,014	173,155	166,272	145,870	164,288	138,884	165,927	164,147	164,147	164,147	164,147	1,980,685	2,291,938	311,253
Repair Parts & Supplies	143,698	170,648	154,761	175,127	53,588	401,451	180,498	253,434	128,049	138,049	138,049	138,049	2,075,402	1,656,586	(418,816)
Maintenance Services	47,046	34,871	76,671	120,313	378,570	293,836	255,100	111,361	138,425	78,425	38,425	38,425	1,611,468	341,100	(1,270,368)
Training and Travel - M	1,164	50	1,403	7,733	1,886	(8,764)	856	-	1,667	1,667	1,667	1,667	10,995	20,000	9,005
TOTAL MAINTENANCE EXPENDITURES	541,287	859,254	699,241	815,393	897,335	1,203,372	1,074,297	816,781	795,648	708,738	668,764	788,929	9,869,039	9,011,024	(858,014)
ADMINISTRATION															
Wages - A	99,204	341,470	218,777	220,506	208,366	239,486	280,462	244,006	234,721	236,457	236,457	288,555	2,848,466	3,033,300	184,834
Fringe Benefits - A	21,208	56,148	37,902	60,204	(2,169)	83,816	31,305	15,208	46,824	26,824	26,824	37,902	441,996	321,890	(120,106)
Payroll Taxes - A	7,421	25,560	16,369	16,488	15,334	16,966	23,426	16,745	17,962	18,092	18,092	22,074	214,529	231,800	17,271
Retirement Contributions - A	8,325	25,656	16,708	18,299	16,925	17,140	22,994	15,065	18,778	18,917	18,917	23,980	221,702	243,000	21,298
Facilities Maintenance (Personnel)	22,859	74,594	43,556	45,282	39,646	44,633	54,973	46,147	40,084	40,084	40,084	47,716	539,659	508,700	(30,959)
Total Administrative Personnel	159,017	523,428	333,311	360,778	278,102	402,041	413,160	337,171	358,369	340,374	340,374	420,228	4,266,352	4,338,690	72,338
Facilities Maintenance (Non-Personnel)	19,949	46,025	25,229	32,796	41,225	42,721	50,022	37,510	23,917	23,917	23,917	23,917	391,143	287,000	(104,143)
Insurance	81,422	81,422	81,422	81,942	87,812	87,812	87,822	81,942	81,942	81,942	81,942	81,942	1,005,244	895,635	(109,609)
Professional Services	172,855	9,659	112,909	68,752	157,466	107,478	153,435	56,160	81,308	81,308	81,308	81,308	1,163,947	975,700	(188,247)
Utilities	29,972	29,520	28,867	26,801	35,228	39,832	42,407	44,698	28,396	28,396	28,396	39,258	412,632	471,094	58,462
Telecommunications	9,393	9,573	9,916	9,602	9,191	10,335	13,660	5,784	9,667	9,667	9,667	9,667	116,120	116,000	(120)
Printing & Advertising	4,817	14,833	963	10,260	(5,389)	-	(417)	10,671	4,208	4,208	4,208	3,208	51,571	50,500	(1,071)
Training, Travel, Events	11,785	9,708	4,217	6,666	5,107	1,855	8,929	17,386	5,179	5,179	4,179	3,250	82,941	62,150	(20,791)
Office Equipment and Supplies	21,441	4,848	24,571	10,216	7,484	11,392	3,465	6,774	10,533	10,533	10,533	10,533	132,324	126,400	(5,924)
Employee Recognition	-	4,450	2,136	8,514	10,008	13,342	(516)	3,149	4,957	4,957	4,957	4,957	60,911	59,483	(1,428)
Dues and Subscriptions	2,334	1,668	1,399	1,511	1,977	2,531	2,644	2,184	2,042	2,042	2,042	2,042	24,415	24,500	85
Grant Local Match	-	-	-	-	3,516	-	-	2,504	1,250	1,250	1,250	1,250	11,019	15,000	3,981
TOTAL ADMIN EXPENDITURES	512,984	735,134	624,939	617,838	631,727	718,840	774,610	611,812	611,768	593,773	603,635	681,559	7,718,619	7,422,152	(296,467)
CAPITAL OUTLAYS (non-CIP)															
Computer and Office Equipment	-	-	17,009	-	-	-	-	-	-	-	-	-	-	17,009	(17,009)
Maintenance Equipment	4,324	-	-	-	-	-	-	-	-	-	-	-	42,069	46,393	3,069
Other Equipment Investments	3,608	-	-	-	-	-	-	-	-	-	-	-	-	3,608	-
TOTAL CAPITAL OUTLAYS (non-CIP)	7,932	-	17,009	-	-	-	-	-	-	-	-	-	42,069	67,009	122,991
TOTAL OPERATING EXPENDITURES	1,892,097	4,145,871	2,936,919	3,156,346	3,056,141	3,475,117	3,490,658	2,931,871	2,959,463	2,914,893	2,885,630	3,560,338	37,405,343	37,264,417	(140,926)
NET SURPLUS (DEFICIT)	1,207,221	(1,073,367)	208,017	(62,646)	40,876	(386,785)	(455,638)	145,910	108,150	185,727	160,576	(514,138)	(196,097)	(0)	(196,096)

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending February 28, 2026
Budget vs Actual

Description	Feb Actuals	Feb Budget	Variance	YTD Actuals	YTD Forecast	Variance	FY26 Year End Projection	FY 26 Budget	Variance
REVENUE									
Other Charter Revenue	256	30,162	(29,905)	40,514	97,168	(56,654)	118,346	175,000	(56,654)
Advertising Revenue	45,053	-	45,053	142,103	120,000	22,103	175,109	160,000	15,109
DASH Merchandise Sales	-	-	-	4,555	-	4,555	4,555	-	4,555
Miscellaneous Revenue	20	5,000	(4,980)	21,820	40,000	(18,180)	41,820	60,000	(18,180)
TOTAL OPERATING REVENUE	45,329	35,162	10,167	208,991	257,168	(48,177)	339,829	395,000	(55,171)
City Contribution - DASH	3,032,452	3,072,451	(39,999)	24,499,616	24,579,611	(79,995)	36,629,417	36,629,417	-
Line 32 Enhancement One-Time Funding	240,000	-	240,000	240,000	-	240,000	240,000	240,000	-
TOTAL REVENUE	3,317,781	3,107,613	210,168	24,948,607	24,836,779	(128,172)	37,209,246	37,264,417	(55,171)
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	1,089,867	1,097,234	7,368	8,449,188	9,531,225	1,082,038	13,106,194	14,188,232	1,082,038
Overtime - O	81,091	110,493	29,402	1,158,034	963,826	(194,208)	1,625,072	1,430,864	(194,208)
Fringe Benefits - O	144,181	208,440	64,259	1,739,334	1,667,517	(71,817)	2,613,092	2,501,275	(111,817)
Payroll Taxes - O	91,589	90,580	(1,009)	744,601	786,807	42,205	1,128,905	1,171,110	42,205
Retirement Contributions - O	90,874	94,554	3,680	758,328	823,092	64,765	1,159,995	1,224,760	64,765
Total Operations Personnel	1,497,602	1,601,301	103,699	12,849,485	13,772,468	922,983	19,633,258	20,516,241	882,983
Operating Materials and Supplies	362	3,246	2,884	23,019	25,967	2,948	36,002	38,950	2,948
Operator Training	2,517	3,208	691	26,475	25,667	(808)	39,308	38,500	(808)
Training and Travel - O	2,797	3,963	1,165	26,257	31,700	5,443	42,107	47,550	5,443
TOTAL OPERATIONS EXPENDITURES	1,503,278	1,611,718	108,440	12,925,236	13,855,801	930,565	19,750,676	20,641,241	890,565
MAINTENANCE									
Wages - M	234,358	272,403	38,045	2,015,916	2,408,078	392,162	3,086,632	3,583,000	496,368
Overtime - M	7,289	11,323	4,033	73,077	101,296	28,218	119,810	150,700	30,890
Fringe Benefits - M	9,942	32,650	22,708	348,220	261,200	(87,020)	518,820	391,800	(127,020)
Payroll Taxes - M	18,219	21,402	3,183	156,528	189,185	32,656	242,013	281,500	39,487
Retirement Contributions - M	16,252	22,340	6,088	133,818	197,886	64,067	223,214	294,400	71,186
Total Maintenance Personnel	286,060	360,118	74,058	2,727,560	3,157,644	430,084	4,190,490	4,701,400	510,911
Fuel & Lubricants	165,927	190,995	25,068	1,324,097	1,527,959	203,862	1,980,685	2,291,938	311,253
Repair Parts & Supplies	253,434	138,049	(115,385)	1,533,206	1,104,391	(428,816)	2,075,402	1,656,586	(418,816)
Maintenance Services	111,361	28,425	(82,936)	1,317,768	227,400	(1,090,368)	1,611,468	341,100	(1,270,368)
Training and Travel - M	-	1,667	1,667	4,328	13,333	9,005	10,995	20,000	9,005
TOTAL MAINTENANCE EXPENDITURES	816,781	719,253	(97,528)	6,906,959	6,030,727	(876,232)	9,869,039	9,011,024	(858,014)
ADMINISTRATION									
Wages - A	244,006	233,619	(10,387)	1,852,276	2,030,110	177,834	2,848,466	3,033,300	184,834
Fringe Benefits - A	15,208	26,824	11,616	303,622	214,593	(89,029)	441,996	321,890	(120,106)
Payroll Taxes - A	16,745	17,879	1,134	138,309	155,122	16,813	214,529	231,800	17,271
Retirement Contributions - A	15,065	18,690	3,625	141,111	162,409	21,298	221,702	243,000	21,298
Facilities Maintenance (Personnel)	46,147	40,084	(6,063)	371,690	340,731	(30,959)	539,659	508,700	(30,959)
Total Administrative Personnel	337,171	337,096	(75)	2,807,007	2,902,965	95,957	4,266,352	4,338,690	72,338
Facilities Maintenance (Non-Personnel)	37,510	23,917	(13,593)	295,476	191,333	(104,143)	391,143	287,000	(104,143)
Insurance	87,822	74,636	(13,186)	677,476	597,090	(80,386)	1,005,244	895,635	(109,609)
Professional Services	56,160	81,308	25,148	838,714	650,467	(188,247)	1,163,947	975,700	(188,247)
Utilities	44,698	39,258	(5,440)	277,324	314,063	36,738	412,632	471,094	58,462
Telecommunications	5,784	9,667	3,883	77,453	77,333	(120)	116,120	116,000	(120)
Printing & Advertising	10,671	4,208	(6,463)	35,738	33,667	(2,071)	51,571	50,500	(1,071)
Training, Travel, Events	17,386	5,179	(12,207)	65,153	41,433	(23,720)	82,941	62,150	(20,791)
Office Equipment and Supplies	6,774	10,533	3,759	90,191	84,267	(5,924)	132,324	126,400	(5,924)
Employee Recognition	3,149	4,957	1,808	41,084	39,655	(1,428)	60,911	59,483	(1,428)
Dues and Subscriptions	2,184	2,042	(142)	16,248	16,333	85	24,415	24,500	85
Grant Local Match	2,504	1,250	(1,254)	6,019	10,000	3,981	11,019	15,000	3,981
TOTAL ADMIN EXPENDITURES	611,812	594,051	(17,761)	5,227,884	4,958,606	(269,278)	7,718,619	7,422,152	(296,467)
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	-	-	-	17,009	-	(17,009)	17,009	-	(17,009)
Maintenance Equipment	-	-	-	4,324	-	(4,324)	46,393	60,000	13,607
Other Equipment Investments	-	-	-	3,608	-	(3,608)	3,608	130,000	126,392
TOTAL CAPITAL OUTLAYS (non-CIP)	-	-	-	24,940	-	(24,940)	67,009	190,000	122,991
TOTAL OPERATING EXPENDITURES	2,931,871	2,925,022	(6,849)	25,085,019	24,845,134	(239,885)	37,405,343	37,264,417	(140,926)
NET SURPLUS (DEFICIT)	385,910	182,591	203,319	(136,411)	(8,355)	(128,057)	(196,097)	(0)	(196,096)

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending February 28, 2026

	Actual YTD	Budget YTD	Variance	FY26 Year End Projection	FY 26 Budget	Variance
REVENUES:						
Charter Revenue	40,514	97,168	(56,654)	118,346	175,000	(56,654)
Advertising Revenue	142,103	120,000	22,103	175,109	160,000	15,109
DASH Merchandise Sales	4,555	-	4,555	4,555	-	4,555
Miscellaneous Revenue	21,820	40,000	(18,180)	41,820	60,000	(18,180)
Total Operating Revenue	208,991	257,168	(48,177)	339,829	395,000	(55,171)
City Contribution - DASH	24,499,616	24,579,611	(79,995)	36,629,417	36,629,417	-
Line 32 Enhancement One-Time Funding	240,000	-	240,000	240,000	240,000	-
Total Revenue	24,948,607	24,836,779	111,828	37,209,246	37,264,417	(55,171)
EXPENDITURES:						
Operations	12,925,236	13,855,801	930,565	19,750,676	20,641,241	890,565
Maintenance	6,906,959	6,030,727	(876,232)	9,869,039	9,011,024	(858,014)
Administration	5,227,884	4,958,606	(269,278)	7,718,619	7,422,152	(296,467)
Capital Outlay	24,940	-	(24,940)	67,009	190,000	122,991
Total Expenditures	25,085,019	24,845,134	(239,885)	37,405,343	37,264,417	(140,926)
Net Surplus (Deficit)	(136,411)	(8,355)	(128,057)	(196,097)	(0)	(196,096)

This statement is unaudited and prepared for the sole use of management and the Board of Directors of ATC.

ALEXANDRIA TRANSIT COMPANY
Balance Sheet as of February 28, 2026

ASSETS

Cash - City of Alexandria Pooled	\$ (4,929,959)
Cash - Payroll Account	278,315
Due from Other Governments	-
Receivables	-
Prepaid Expenditures	405,880
Parts and Supplies Inventory	1,307,253
Capital Assets	76,804,637
Less: Accumulated Depreciation	(46,615,950)
TOTAL ASSETS	<u>\$ 27,250,176</u>

LIABILITIES

Accounts Payable	\$ 508,676
Payroll Liabilities	134,893
Accrued Vacation	1,502,318
Deferred Revenue	-
Total Liabilities	<u>\$ 2,145,887</u>

NET POSITION

Net Investment in Capital Assets	\$ 30,188,687
Unrestricted	(5,084,398)
Total Net Position	<u>\$ 25,104,289</u>

TOTAL LIABILITIES AND NET POSITION	<u>\$ 27,250,176</u>
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Alexandria Transit Company **Strategic Plan**

April 8, 2026





Our Vision:

A community with equal access to convenient and sustainable transportation that improves overall quality of life throughout the City of Alexandria.

Our Mission:

We deliver a safe, trusted, customer-focused experience by providing exemplary bus service to the diverse Alexandria community.

Our Values:

The **DASH Difference** is evident every day to its riders, the community, its workforce, and its regional partners.

In everything we do, DASH values:

Connecting lives, enriching journeys:

We ensure a smile on every ride through timely, convenient, and stress-free transportation that adds value to the community and builds trust with all our stakeholders.

Driving progress with heart:

We welcome and nurture a diverse, passionate, service-first workforce who are empowered to innovate, grow, and thrive.

Weaving a city together:

We create and nurture a welcoming, safe, inclusive, and accessible environment for our employees, customers, and the Alexandria community.

Riding on tomorrow, today:

We pioneer customer-centric innovations and embrace technology to anticipate future customer needs and to expand seamless transportation connections, all while doing better tomorrow than we did today.

Our Strategic Goals:



Goal 1: System Excellence

Provide a robust transportation system that meets our customers' needs.

Outcome measure:

- ▶ Annual DASH ridership.
Target: Flat or Increasing total ridership



Goal 2: Customer Experience

Deliver a top-notch customer experience so that people choose to ride.

Outcome measure:

- ▶ "Rate your Ride" overall rating.
Target: 4.0 or above



Goal 3: Environmental Stewardship

Minimize the community's carbon footprint on the environment.

Outcome measure:

- ▶ Tons of CO2 emissions that have been reduced in the last 12 months.
Target: to be established by 9/30/2026



Goal 4: Workplace Excellence

Foster an environment that champions high levels of employee engagement.

Outcome measure:

- ▶ Annual employee engagement score.
Target: 80% or higher starting with 2027 engagement survey



Goal 5: Fiscal Responsibility and Efficiency

Deliver high-quality, cost-effective services that offer maximum value to the community.

Outcome measures:

- ▶ Total cost per rider.
Target: At or below the median of the National Transit Database (NTD)



Goal 1: System Excellence

Provide a robust transportation system that meets our customers' needs

- ▶ Annual DASH ridership – Flat or increasing.

Objectives	Objective Measures
1.1 Run buses when people need them	<ul style="list-style-type: none">▶ System-wide average of passengers per platform hour. (Baseline to be determined by 4/30/2026)▶ On time performance (Target: 85%)
1.2 Take people where they want to go	<ul style="list-style-type: none">▶ Informed by the Alexandria Transit Vision (ATV) updated survey (Target: Established by 6/30/2027 – aligns with completion of survey)



Goal 2: Customer Experience

Deliver a top-notch customer experience so that people choose to ride

- ▶ “Rate your Ride” overall rating is a 4.0 or above.

Objectives	Objective Measures
2.1 Provide a reliable service and fleet	<ul style="list-style-type: none"> ▶ On-Time Performance (Target: 85%) ▶ Mean miles between failure (Target: 4,000)
2.2 Provide a modern, clean, comfortable fleet	<ul style="list-style-type: none"> ▶ Rate your Ride rating re: cleanliness (Target: 75% satisfaction)
2.3 Serve with friendly and helpful bus operators	<ul style="list-style-type: none"> ▶ Number of Valid Complaints for Bus Operator Behavior per 100,000 passengers (Target: <4.0)
2.4 Transport our customers safely throughout our community	<ul style="list-style-type: none"> ▶ Preventable events per 100,000 miles (Target: <3.0)
2.5 Maximize accessibility to our services	<ul style="list-style-type: none"> ▶ Increase in percentage of stops that are accessible (Target: to be established by 9/30/2026)



Goal 3: Environmental Stewardship

Minimize the community's carbon footprint on the environment

- ▶ Tons of CO2 emissions reduced (last 12 months) – Target to be established 9/30/2026

Objectives →	Objective Measures
3.1 Provide a desirable alternative to single occupancy vehicle (SOV) trips	<ul style="list-style-type: none">▶ Number of Choice riders per year (Target: to be determined from ATV survey, FY 27)
3.2 Minimize emissions of the DASH fleet	<ul style="list-style-type: none">▶ Number of revenue miles operated with Zero Emissions Vehicles (Target: to be determined by 6/30/2026)
3.3 Minimize the carbon footprint of DASH facilities	<ul style="list-style-type: none">▶ Each initiative will have its own objective measures



Goal 4: Workplace Excellence

Foster an environment that champions high levels of employee engagement

- ▶ Annual engagement score starting with 2027 survey – Targeting 80%

Objectives	Objective Measures
4.1 Recruit the best people in a timely manner	<ul style="list-style-type: none">▶ Hiring Manager satisfaction with quality of hires (Target: Baseline to be established by 6/30/2026)
4.2 Invest in and encourage employee growth and development in their careers	<ul style="list-style-type: none">▶ Percentage of employees who have a Professional Development Plan (PDP) (Target: 100% of managers by 6/30/2026)
4.3 Build a sense of inclusion and belonging among all employees	<ul style="list-style-type: none">▶ Employee Pulse Survey questions (Target: 85% Agree or Strongly Agree)



Goal 5: Fiscal Responsibility

Deliver high-quality, cost-effective services that offer maximum value to the community

- ▶ Cost per rider at or below the median of the National Transit Database (NTD)

Objectives	Objective Measures
5.1 Fully fund the operational functions of the organization	<ul style="list-style-type: none">▶ Year-end operating variance (Target: within +/- 2% of budget)
5.2 Use allocated funding to deliver the best value in the region	<ul style="list-style-type: none">▶ Platform or Revenue hour cost compared to other regional systems (Target: Below mean)
5.3 Maximize the use of our resources through coordination with our partners	<ul style="list-style-type: none">▶ Annual cost savings from collaborative purchases (Target: Establish baseline by 6/30/2026)



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FY 2027 General Manager's Proposed Budget Summary

The FY 2027 General Manager's Proposed Budget is presented for the Board's review as part of the April meeting materials. The proposed budget has been updated to reflect continuation of the Line 32 service enhancement implemented in the fall of 2025. At this stage, no Board action is required. A public hearing on the proposed budget is scheduled for the May 2026 ATC Board Meeting.

Budget Overview

The proposed FY 2027 operating budget totals **\$38.3 million**, representing an increase of **\$1.0 million, or 2.7 percent**, over the prior year. The primary objective of the proposed budget is to maintain current service levels while addressing key operating cost pressures. The budget continues funding for the Line 32 enhancement but does not propose any additional service expansions or new initiatives.

Primary Cost Drivers

The proposed budget reflects several ongoing cost pressures, including compensation increases associated with the new collective bargaining agreement, including a 5 percent wage adjustment and step increases. It also accounts for rising maintenance and fleet-related expenses, as well as increased technology costs resulting from the transition of certain systems from one-time capital investments to recurring subscription-based operating expenses.

Budget Constraints and Deferred Items

Consistent with constrained funding guidance, the FY 2027 proposed budget is focused on sustaining existing service levels. As a result, it does not include funding for additional service improvements or ATV expansions. In addition, planned operator work quality improvements originally anticipated for FY 2026 are deferred.

Alexandria Transit Company

Fiscal Year 2027 General Manager's Proposed Budget

Contingent Upon ATC Board Approval

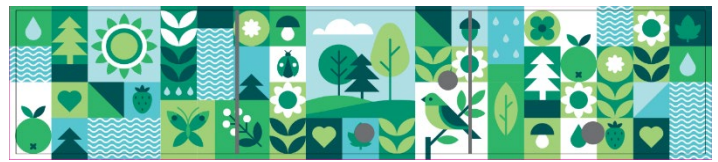
	FY27 General Manager's Budget	FY27 Current Services Budget	FY26 Final Budget	FY27 Proposed vs FY26	FY27 vs FY26%
REVENUE					
City Contribution - DASH	37,839,946	37,848,696	36,869,417	970,529	2.6%
Charters	175,000	175,000	175,000	-	0.0%
Advertising	160,000	160,000	160,000	-	0.0%
Miscellaneous Revenue	85,000	85,000	60,000	25,000	41.7%
TOTAL REVENUE	\$ 38,259,946	\$ 38,268,696	\$ 37,264,417	\$ 995,529	2.7%
EXPENSES					
Administration					
Wages	3,271,076	3,114,580	3,033,300	237,776	7.8%
Fringe Benefits	416,315	388,840	321,890	94,425	29.3%
Payroll Taxes	250,276	238,265	231,800	18,476	8.0%
Retirement Costs	261,726	249,166	243,000	18,726	7.7%
Facilities Maintenance (Personnel)	556,800	556,300	508,700	48,100	9.5%
Facilities Maintenance (Non-Personnel)	285,000	285,000	287,000	(2,000)	-0.7%
Insurance	994,800	994,800	895,635	99,165	11.1%
Professional Services	1,051,300	1,051,300	975,700	75,600	7.7%
Utilities	395,645	395,645	471,094	(75,449)	-16.0%
Telecommunications	116,000	116,000	116,000	-	0.0%
Printing & Advertising	50,500	50,500	50,500	-	0.0%
Training, Travel, Events	62,150	62,150	62,150	-	0.0%
Office Equipment & Supplies	126,400	126,400	126,400	-	0.0%
Employee Recognition	59,483	59,483	59,483	-	0.0%
Dues and Subscriptions	24,500	24,500	24,500	-	0.0%
Grant Local Match (DRPT Grants)	15,000	15,000	15,000	-	0.0%
Total Administration Expenses	\$ 7,936,971	\$ 7,727,930	\$ 7,422,152	514,819	6.9%
Maintenance					
Wages	3,822,500	3,822,500	3,733,700	88,800	2.4%
Fringe Benefits	456,045	456,045	391,800	64,245	16.4%
Payroll Taxes	292,421	292,421	281,500	10,921	3.9%
Retirement Costs	305,800	305,800	294,400	11,400	3.9%
Fuel and Lubricants	1,994,400	1,995,650	2,291,938	(297,538)	-13.0%
Repair Parts & Supplies	1,641,800	1,641,800	1,656,586	(14,786)	-0.9%
Maintenance Services	440,800	448,300	341,100	99,700	29.2%
Training and Travel	20,000	20,000	20,000	-	0.0%
Total Maintenance Expenses	\$ 8,973,766	\$ 8,982,516	\$ 9,011,024	(37,258)	-0.4%
Operations					
Wages	16,014,604	16,171,600	15,619,096	395,508	2.5%
Fringe Benefits	2,571,975	2,599,450	2,501,275	70,700	2.8%
Payroll Taxes	1,196,490	1,208,500	1,171,110	25,380	2.2%
Retirement Costs	1,251,140	1,263,700	1,224,760	26,380	2.2%
Operating Materials and Supplies	38,950	38,950	38,950	-	0.0%
Operator Training	38,500	38,500	38,500	-	0.0%
Training and Travel	47,550	47,550	47,550	-	0.0%
Total Operations Expenses	\$ 21,159,209	\$ 21,368,250	\$ 20,641,241	517,968	2.5%
Capital Outlay	\$ 190,000	\$ 190,000	\$ 190,000	-	0.0%
TOTAL	\$ 38,259,946	\$ 38,268,696	\$ 37,264,417	995,529	2.7%
Surplus/(Deficit)	\$ -	\$ -	\$ -	-	-



April 2026 DASH Community Activities Update

DASH Debuts Two New Bus & Ceiling Wraps

April is a month full of meaning, and DASH is proud to celebrate three important observances: the Month of the Young Child, National Arab American Heritage Month, and Earth Month. Throughout April, two specially designed commemorative bus and ceiling wraps will be traveling throughout the community, bringing these celebrations directly to riders, residents, and visitors. These rolling tributes recognize the youngest members of our community and the caregivers who support them, showcase the rich heritage and contributions of Arab Americans in Alexandria and across the country, and reaffirm our commitment to environmentally responsible transportation. Keep an eye out for the buses in your neighborhood and join DASH in marking a month of recognition, culture, and community pride.



Team Hosts Two Facility Tours for Local Students

This past month, we were thrilled to welcome two groups of students for behind-the-scenes facility tours. On March 20th, we hosted a group of elementary students with an interest in tourism, giving them an up-close look at what it takes to keep a transit system running and a chance to ask our team about how our charter services work. On March 25th, we welcomed high school students from





Liberty's Promise, a nonprofit organization that supports young immigrants while encouraging them to become active and engaged American citizens. From buses and dispatching to the many people and departments that make it all happen, both groups left with a greater appreciation for DASH, public transit, and the career opportunities we offer.

ATSP Outreach Begins + April Event Collaborations

The FY 2027 Alexandria Transit Strategic Plan (ATSP) public comment period is well underway, and we have hit the ground running. Since launching on March 20, we have already collected 68 responses. We currently have 5 community events on the calendar, an additional 5 ride-along shifts planned, and ongoing collaborations with our community partners to distribute materials and identify additional event participation opportunities. The upcoming events include:

- April 6 | Month of the Young Child Kickoff Event | 10:00 AM – 11:30 AM @ DASH HQ
- April 10 | ACHS Collaboration: DASH 102: Facility Tour + Civic Engagement Project Fair | 9:00 AM – 12:00 PM @ DASH HQ
- April 11 | Electric Vehicle Ride and Drive Showcase | 10:00 AM – 2:00 PM @ Chinquapin Park
- April 18 | ALX Dog Walk Sustainability Festival | 7:00 AM – 11:00 AM @ Oronoco Bay Park
- April 22 | Kids' First Years Spring2Action Day Fair | 3:00 PM – 6:00 PM @ Pat Miller Neighborhood Square

DASH to Host CTAV State Bus Rodeo

On April 25th, DASH will be welcoming transit agencies from across the commonwealth as we host the Community Transportation Association of Virginia's (CTAV) State Bus Rodeo. Our operators are gearing up to showcase how we do transit and bring home another state title. Judge volunteer sign-ups are still open, and if you are interested in joining us for a day of friendly competition and camaraderie, you can sign up at ctav.swoogo.com/Rodeo2026.



Breakfast and lunch will be provided, and the festivities will wrap up with an awards banquet in the evening.

DASH Featured on FOX5 to Highlight DASH Difference

On March 24, we received an urgent call from the Alexandria Police Department to assist with the emergency evacuation of Celebree School of Alexandria (2450 Mill Road), where reported fumes and smoke had forced 91 children and staff out of the building. Within minutes, our dispatch team had two buses and a fleet supervisor on the scene serving as warming stations and shelters.

In true DASH Difference fashion, our team went above and beyond, working



alongside the Alexandria Fire Department to bring cribs aboard the buses so that even the smallest children were safe and comfortable while everyone waited for the facility to be cleared. The story caught the attention of local media, and Stephanie Salzone joined Guy Lambert on FOX5 Live Zone to share more about the incredible work our team did that day.

12th Slate of DASHing Words in Motion Poems Coming Soon

Since its launch in 2014, the DASHing Words in Motion poetry program has served as a unique platform for local writers to celebrate the art of poetry, making it accessible to riders and visitors from all walks of life as they travel throughout the city. This year's competition drew 86 submissions from 47 talented poets, and after careful consideration, eight poets were selected based on their creativity, memorability, poem structure, and alignment to theme.



This year's winners are Marco A., Marta Ali, Gayle Converse, Carrie Hayner, Jennifer Lee, Noah Mink, Sophi Shi, and Edmund Smith. In addition to the winning poets, Cristi Donoso, Alexandria's Poet Laureate (2026-2029), will also have her poem featured as part of the celebration. Starting in April in recognition of National Poetry Month, the winning poems will be displayed inside DASH buses and trolleys through August 2026. Keep an eye out for a fresh new slate of bus posters making their way onto our fleet!

DASHing Through the Street

“DASHing” down a street

Greeting people we meet.

Window views of parks and birds

Passing shops; folks sharing words.

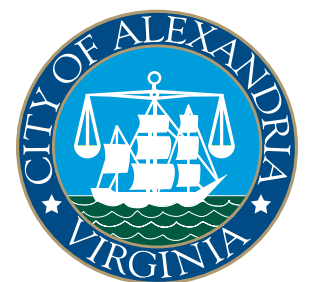
One more stop; almost there

Thankful for the ride we share.

© Marco A.

dashbus.com/poetry

DASHing
words in motion



ENGINE OF THE CITY

Connecting lives seamlessly,
Cruising freely—on the daily.

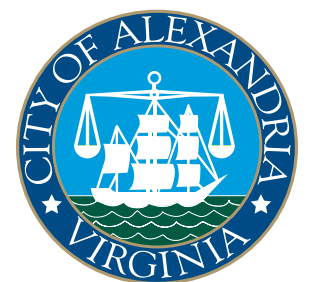
Reliable. Safe. Timely.

Off to Work, School, or Shops
Public Art and Parks—
where Alexandria sparks.

© Marta Ali

dashbus.com/poetry

DASHing
words in motion



A Smile Goes a Long Way

Simply cannot walk another mile

Board the blue and gold bus

Make my way down the aisle

Finally, off my feet for awhile

Assured at once by a driver's smile.

© Gayle Converse

dashbus.com/poetry

DASHing
words in motion



Neighbors on the Move

Dashing
on an electric bus
Greeting
even though we're rushed

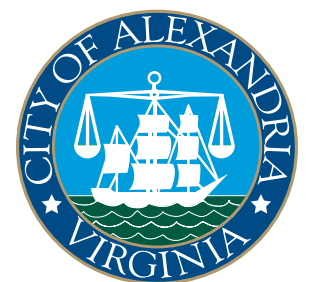
Biking
we nod hello
Walking
with a smile we go

Alexandria
proudly we call home
Each neighborhood
gratefully we roam

© Carrie Hayner

dashbus.com/poetry

DASHing
words in motion



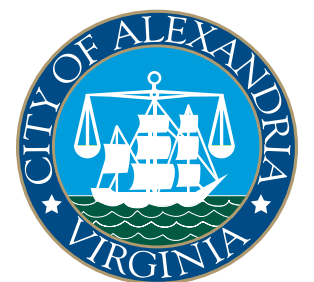
Where the Night Ends

The bus waits—warm.
a small mercy against the cold,
and with it, a quiet comfort:
Tired faces glow.

A runner boards;
“my man.”
The bus carries us home.
Quiet thanks.

© Jennifer Lee

dashbus.com/poetry



Forward and Reverse

I prepare to start my day

With my children

At home. Now,

Thankful for the bus

A short ride

Before

A long day of work.

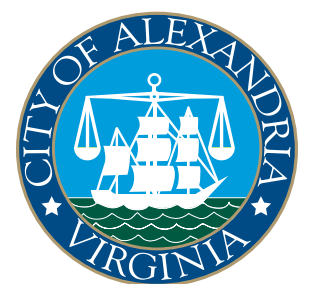
I turn around after

[now read from bottom to top]

© Noah Mink

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DASHing
words in motion



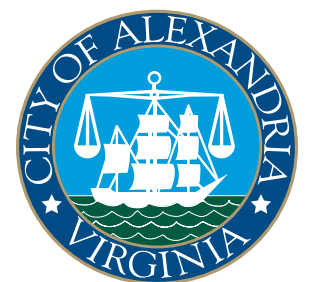
Alexandria Reflected in Glass

Gazing out the window,
watching Alexandria zoom by,
reflections of passengers stare back,
and with each jostle from every pothole,
comes a glimpse of their lives intertwined with mine.

© Sophi Shi

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DASHing
words in motion



Bus Ride Home

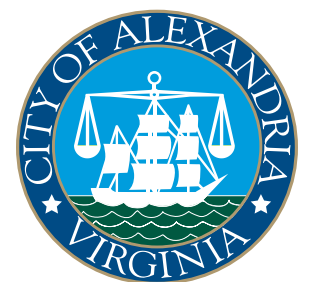
Daylight shifts to twilight
as we travel west on Duke.

The bus ride home ends my day, the
headlamps light the way.

© Edmund Smith

dashbus.com/poetry

DASHing
words in motion



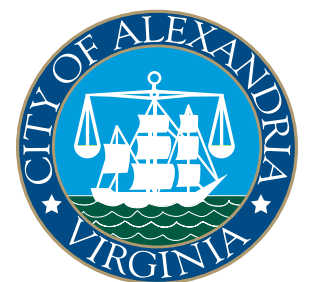
Let's Remember the Day

you learned to find
the numbers. The day
you sat three rows
away, a big kid. And the day
you wanted to sit together again,
your city growing ever larger.

© Cristi Donoso

dashbus.com/poetry

DASHing
words in motion



DASH Monthly Ridership

