



DASH Board of Directors Meeting Agenda

November 5, 2025 5:30pm - 7:30pm EST

DASH Facility

1. Welcome

5:30pm

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

2. Collaboration and Engagement

5:35pm

- a. Public Comment
- b. Chairs Report

c. T&ES Report

Hillary Orr

Report provided by Hillary Orr, Deputy Director of T&ES for the City of Alexandria

 [TES Deputy Directors Notes 11.5.2025.pdf](#)

d. Other Member Reports

3. Regular Business

6:05pm

a. Consideration of Approval: Meeting Minutes

David Kaplan

Action Item: Consider approval of meeting minutes as presented.

 [October Board Meeting Minutes_10.8.2025.pdf](#)

b. Financial Reports

Edward Ryder

i. FY 2025 Year End Financials - Updated

An updated/final version of the FY 2025 Year End Financials for ATC are provided FYI.

ii. FY26 September Financial Report

A report of the Year To Date (YTD) budget performance encompassing July - September, 2025 is provided for review. No action is required.

 [DASH Financial Update - November 2025 Board Packet - September 2025 Financials.pdf](#)

4. Staff Reports

6:20pm

a. General Managers Report

Josh Baker

i. Ethics Hotline and Complaint Resolution Process

Yvonne Jung
Mary Gayle Holden

Yvonne Jung and Mary Gayle Holden will review the new Ethics Hotline and Complaint Resolution process. The process has been reviewed and discussed with committee members Matt Harris and Arish Gajjar.

 [DASH Ethics Hotline Board.pdf](#)

ii. Ridership Report

Ridership report through September, 2025 provided as attached.

 [Ridership Report for September2025.pdf](#)

5. Action Items

6:40pm

a. Consideration of Approval: DASH's Agency Safety Plan (ASP)

Kato Carter
Yvonne Jung

Director for Safety & Security Kato Carter will provide an overview of DASH's ASP as required by FTA regulations.

Action Item: Consideration of signatory approval for the Agency Safety Plan as presented.

 [ATC-DASH ASP.pdf](#)

b. Consideration of Approval: FY27 Supplemental Budget Requests

Josh Baker
Edward Ryder

In accordance with the City's Budget Calendar, supplemental requests shall be submitted in November. Supplementals to be considered have been aligned with the Board's budget priorities letter.

Action Item: Consideration of approval of the supplemental budget requests as outlined.



[ATC FY27 Budget Supplementals Summary.pdf](#)



[DASH ATV Service Improvements Table for FY27.pdf](#)

c. **Consideration of Approval: FY27 Budget Reductions**

Josh Baker
Edward Ryder

In accordance with the City's budget calendar, budget reductions shall be submitted in November. Reductions have been established based on the previous year's Board priorities and in accordance with the Strategic Plan.

Action Item: Consideration of approval of the budget reduction options as outlined.



[ATC FY27 Budget Reductions Summary.pdf](#)

d. **Consideration of Approval: FY27 Current Services**

Josh Baker
Edward Ryder

The General Managers proposed Current Services Budget is provided. Submittal is required in November which begins the annual budget process for the City. Following the budget process the GM will bring a revised budget as required for final approval in the spring.

Action Item: Consideration of approval of the FY 2027 Current Services Budget.



[ATC FY27 Budget - Current Services Summary.pdf](#)



[FY2027 General Managers Current Services Budget.pdf](#)

6. **Adjournment**

END
7:30pm

T&ES Deputy Director Notes ATC Board of Directors Meeting 11.5.2025

Shirlington Circle SMART SCALE Project - \$31 Million

Last month, the Commonwealth Transportation Board (CTB) voted to add the Shirlington Circle SMART SCALE Project to the approved list of projects funded for FY 2030. NVTA submitted the application on behalf of Arlington and Alexandria, and the project will be administered by VDOT. This is a big win for the City and the community that has long supported it. The project will improve safety, reduce congestion, and enhance multimodal connections at this key regional interchange.

WMATA New Route

On December 15, WMATA will launch the new A29 Metrobus route to provide peak-period service between Van Dorn Street Metro and McPherson Square Metro in Downtown D.C. The A29 will allow Alexandria residents to avoid the Pentagon and have a one-seat ride into D.C., with stops at the West Alexandria Transit Center (*formerly Landmark*), Mark Center, and Shirlington. Staff is working to accommodate WMATA's request for new bus stops on Sanger Avenue to support the A29 but must ensure that ADA accessibility is achieved before service can be established. The new bus stops are located near future West End Transitway BRT stations.

Duke Street Land Use

On October 23, the Department of Planning and Zoning hosted a community meeting focused on the housing and mobility elements of the Duke Street Land Use Plan. There were several questions about the operations of the Duke Street Transitway and BRT project in general.

Long Bridge Construction Shutdown

Because of the heavy amount of traffic on the Long Bridge, and the need for construction to safely occur, the heavy rail lines between Alexandria and Washington will be closed for approximately five hours per day (8:15am – 1pm) starting in January. The estimated length of closure will be approximately five years.

DOT Paratransit Update

On October 28, staff presented a comprehensive update to City Council on DOT Paratransit's key initiatives, including the paratransit program rebranding, electric vehicle procurement, human services transportation coordination, and mobility management grant activities. The presentation also reviewed ongoing efforts to improve customer experience, enhance data reporting and performance monitoring, and prepare the program's strategic deliverables for early 2026.

SJ28

On October 21st, staff from the City of Alexandria and DASH attended the 7th SJ28 Meeting at the Metro facility in Alexandria to hear updates on cost savings and modernization efforts underway at Metro. The group also heard an update from the DMV Moves facilitator on the work being carried out by the Task Force to advance regional system enhancements and solve funding challenges. The group also heard a presentation from NVTC's consultant HDR, who are completing a cost-containment research project to explore efficiencies that may be available to our region. The group

heard a presentation on transit agency needs across the Northern Virginia region and all associated operators.

DMV Moves

City staff attended the October 29th DMV Moves Task Force meeting at the Metropolitan Washington Council of Governments, where regional leaders voted to adopt landmark recommendations establishing \$460 million in new annual capital funding for Metro starting in FY 2028 and a coordinated set of actions to better integrate the region's 14 transit providers. The adopted plan advances priorities long supported by the City—including bus priority corridors, unified fare policies for low-income riders and youth, and common customer information—to create a seamless and sustainable regional transit network. Staff participated alongside regional partners to ensure Alexandria's transit investments and upcoming corridor projects remain aligned with DMV Moves' unified vision, which will be presented to the COG and Metro Boards for final approval in November.

West Alexandria Transit Center

At the former Landmark Mall site (now the West End Alexandria development), the City is constructing a new six-bay transit center as part of the mixed-use redevelopment. This hub will serve two future bus rapid transit (BRT) lines as well as several local DASH and Metrobus routes, becoming a major transfer point that supports the City's long-term transit network goals. As of fall 2025, construction is well underway. The transit street infrastructure is in place, and bus service is slated to begin on November 2nd using temporary shelters while the permanent facility is finalized. City staff will be holding a pop-up engagement event in late November to solicit input on the design concepts being developed by the project team.



1. Welcome

A meeting of the Board of Directors of the Alexandria Transit Company was held at 5:30 pm on Wednesday, October 8, 2025, at the DASH Facility Board Room. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Kursten Phelps, Matt Harris, Praveen Kathpal, Jesse O'Connell, Laura Gates, Hillary Orr, Arthur Wicks

Board members absent: N/A

Board members participating remotely: Arish Gajjar from residence in Alexandria due to work scheduling conflict. Ajashu Thomas from Texas due to business travel.

Staff members present: Josh Baker, Beth Reveles, Edward Ryder, Yvonne Jung, Kato Carter, Michael Randolph, Raymond Mui, Tristan Cunningham, Stephanie Salzone, Joseph Quansah

Other attendees: N/A

a. Call to Order

b. Attendance

c. Welcome and Introductions

Chair David Kaplan welcomed everyone and called the meeting to order at 5:31pm. A quorum was reached at that time. Praveen Kathpal arrived at 5:33 pm.

2. Collaboration and Engagement

a. Public Comment

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

b. Chairs Report

Chair Kaplan thanked the Board and Staff for the productive work session with City Council last month. The Board and Staff learned a great deal with regards to City Council's priorities which will help inform revisions to the Alexandria Transit Strategic Plan as well as to the DASH Strategic Plan.

Mr. Kaplan stated that he recently attended the joint City Council/School Board joint work session on September 29th. He praised DASH staff for their excellent presentation and professionalism. It allowed the public to clearly understand what was involved in the proposal and the modest first step that the pilot would have included.

With the federal government shutdown, DASH's fare-free policy is very helpful for those that want to save money on transportation costs.

The Chair announced that the November Board meeting would need to be rescheduled due to the Veteran's Day holiday and that City Council would be moving their meeting that would have

been held on that Tuesday to Wednesday, November 12th. It was decided that the Board secretary should poll the Board members to determine the November meeting date.

c. T&ES Report

Click here to view the [Alexandria Bus Stop Dashboard](#)

Transportation Deputy Director Hillary Orr reviewed her written report which was shared with the Board in advance of the meeting.

d. Other Member Reports

The Chair asked if there were any other announcements from the Board.

Arthur Wicks stated that for those affected by the government shutdown, AlexandriaVA.gov/federalshutdown is a compendium of resources that may be helpful to Alexandria residents.

Mr. Wicks stated that he, along with the City Mayor, Manager and a couple other staff met with Moody's in New York for a bond rating hearing. The City reaffirmed their AAA bond rating for their 33rd or 34th consecutive year.

Jesse O'Connell stated that he attended the recent ridership celebration event. He felt it was a great event and was happy to see several City agencies and non-profits participating in the event and engaging with DASH riders.

3. Regular Business

a. Consideration of Approval: Meeting Minutes

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

b. Review of Financials

FY26 Financials are unavailable due to the timing of the city's month-end close for July & August actuals. Reports will be provided as soon as they become available.

CFO Edward Ryder reviewed the financial report, which was provided to the Board in advance of the meeting.

4. Action Items

a. City Manager Budget Guidance Documents

b. Letter from the City Manager to Boards, Committees and Commissions on FY27 Priorities

General Manager Josh Baker reviewed the letter from the City Manager and budget guidance. He stated that he recently attended a department head meeting with the City Manager and staff. They provided updates on the budget process and anticipate that the budget will be very tight this year with very little revenue to work with.

c. Discussion: Letter to City Manager Re: DASH FY27 Budget Priorities

After a lengthy discussion, the Chair called for a motion to authorize the Chair to sign the letter that incorporates the changes that had been discussed and subject to final circulation for the Board to review. A motion was made by Kursten Phelps and seconded by Matt Harris. There was no further discussion, and the motion carried.

5. Staff Reports

a. General Managers Report

i. FY 2026 ATC Board Calendar

General Manager Josh Baker pointed out that the calendar is a look ahead for the Board regarding budget dates, etc. Modifications will be made to the calendar as needed.

ii. Ridership Report

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

iii. ACPS Project Recap and Next Steps

Mr. Baker stated that he was proud with Staff's participation in the ACPS project. He felt it was unfortunate that DASH was used in some ways to derail the project. Mr. Baker informed the City Manager that DASH would continue to be a meaningful resource for additional needs of the City. As of now, the project is on hold.

Chair Kaplan announced that he would like to form a search committee to recruit a new Board member, which would need to be a City resident with transportation experience, to fill the seat formally occupied by Steve Klejst. Matt Harris and Jesse O'Connell volunteered to serve on the committee.

6. Executive Session

Consideration of Convening an Executive Session for the Purpose of Discussing Matters pursuant to Section 2.2-3711 (A.4, A.6 and A.7) of the Code of Virginia.

A motion was offered by Matt Harris and seconded by Jesse O'Connell to enter Executive Session pursuant to Section 2.2-3711 (A1) of the Code of Virginia. A vote was called, and the motion was approved unanimously.

At the conclusion of the Executive Session, a motion was offered by Matt Harris and seconded by Jesse O'Connell to reconvene the public meeting. A vote was called, and the motion was approved unanimously.

A motion was offered by Matt Harris and seconded by Arthur Wicks to certify what was discussed during the Executive Session was pursuant to Section 2.2-3711 (A1) of the Code of Virginia. A vote was called, and the motion was approved unanimously.

7. Adjournment

A final motion to adjourn the meeting was made by Jesse O'Connell and seconded by Kursten Phelps. A vote was called, and the motion was approved unanimously.

**Alexandria Transit Company (DASH)
Financial Update**

Updated Results for the Year Ending June 30, 2025

FY 2025 Final Results

Following reconciliation of the self-funded medical insurance transfers, DASH has confirmed its final FY25 financial results. The year closed with a balanced budget and a modest surplus of \$35,566. The updated results reflect the resolution of the un-transferred insurance costs identified late in FY25, which have now been properly posted and demonstrate that by reserving the preliminary surplus until the reconciliation was complete, DASH demonstrated prudent financial management and ensured all obligations were met. With FY25 officially closed, it has been confirmed that DASH has now had two consecutive balanced years, providing a strong foundation for FY26.

**ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Year Ending June 2025**

	FY2025 Annual		
	FY2025 Year End	Budget	Variance
REVENUES:			
Passenger Revenue	-	-	-
Charter Revenue	92,788	130,000	(37,212)
Advertising Revenue	108,525	153,700	(45,175)
DASH Merchandise Sales	4,822	-	4,822
Miscellaneous Revenue	96,118	60,000	36,118
Total Operating Revenue	302,252	343,700	(41,448)
City Contribution - King Street Trolley	1,560,576	1,560,582	(6)
City Contribution - Regular Subsidy	32,872,922	32,872,921	1
Total Revenue	34,735,750	34,777,203	(41,453)
EXPENDITURES:			
Operations	19,699,537	19,326,299	(373,238)
Maintenance	7,726,157	8,112,524	386,367
Administration	7,124,776	7,148,380	23,604
Capital Outlay	149,715	190,000	40,285
Total Expenditures	34,700,184	34,777,203	77,019
Net Surplus (Deficit)	35,566	-	35,566

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Year Ending June 2025

Budget vs Actual

Description	FY25 Year End Actuals	FY 25 Budget	Variance
REVENUE			
Passenger Revenue	-	-	-
Other Charter Revenue	92,788	130,000	(37,212)
Advertising Revenue	108,525	153,700	(45,175)
DASH Merchandise Sales	4,822	-	4,822
Miscellaneous Revenue	96,118	60,000	36,118
TOTAL OPERATING REVENUE	302,252	343,700	(41,448)
City Contribution - Regular Subsidy	32,872,922	32,872,921	1
City Contribution - King Street Trolley	1,560,576	1,560,582	(6)
TOTAL REVENUE	34,735,750	34,777,203	(41,453)
OPERATING EXPENDITURES			
OPERATIONS			
Wages - O	13,559,822	13,079,400	(480,422)
Overtime - O	1,499,836	1,340,399	(159,437)
Fringe Benefits - O	2,206,433	2,573,400	366,967
Payroll Taxes - O	1,147,117	1,079,400	(67,717)
Retirement Contributions - O	1,182,439	1,128,700	(53,739)
Total Operations Personnel	19,595,646	19,201,299	(394,347)
Operating Materials and Supplies	37,284	38,950	1,666
Operator Training	22,975	38,500	15,525
Training and Travel - O	43,633	47,550	3,917
TOTAL OPERATIONS EXPENDITURES	19,699,537	19,326,299	(373,238)
MAINTENANCE			
Wages - M	2,650,519	3,038,956	388,437
Overtime - M	98,516	129,844	31,328
Fringe Benefits - M	290,243	507,700	217,457
Payroll Taxes - M	209,191	238,100	28,909
Retirement Contributions - M	189,301	248,900	59,599
Total Maintenance Personnel	3,437,770	4,163,500	725,730
Fuel & Lubricants	1,831,934	2,206,624	374,690
Repair Parts & Supplies	1,380,512	1,433,500	52,988
Maintenance Services	1,059,622	288,900	(770,722)
Training and Travel - M	16,319	20,000	3,681
TOTAL MAINTENANCE EXPENDITURES	7,726,157	8,112,524	386,367
ADMINISTRATION			
Wages - A	2,682,387	2,774,700	92,313
Fringe Benefits - A	384,838	371,090	(13,748)
Payroll Taxes - A	198,552	212,400	13,848
Retirement Contributions - A	211,295	222,400	11,105
Facilities Maintenance (Personnel)	466,838	468,400	1,562
Total Administrative Personnel	3,943,910	4,048,990	105,080
Facilities Maintenance (Non-Personnel)	322,597	271,000	(51,597)
Insurance	913,271	943,868	30,597
Professional Services	1,054,293	1,002,300	(51,993)
Utilities	363,115	444,889	81,774
Telecommunications	114,260	116,000	1,740
Printing & Advertising	41,923	65,500	23,577
Training, Travel, Events	61,649	56,650	(4,999)
Office Equipment and Supplies	160,807	126,400	(34,407)
Employee Recognition	49,222	34,783	(14,439)
Dues and Subscriptions	16,721	23,000	6,279
Grant Local Match	83,009	15,000	(68,009)
TOTAL ADMIN EXPENDITURES	7,124,776	7,148,380	23,604
CAPITAL OUTLAYS (non-CIP)			
Computer and Office Equipment	23,682	-	(23,682)
Maintenance Equipment	68,897	60,000	(8,897)
Other Equipment Investments	57,135	130,000	72,865
TOTAL CAPITAL OUTLAYS (non-CIP)	149,715	190,000	40,285
TOTAL OPERATING EXPENDITURES	34,700,184	34,777,203	77,019
NET SURPLUS (DEFICIT)	35,566	-	35,566

Alexandria Transit Company (DASH) Financial Update

Financial Results Through the Month Ending September 30, 2025

This report provides the first available financial results for FY26. Due to the City of Alexandria's timing in closing the July, August, and September books, no reports were available at the October Board meeting. With the release of the September financials, DASH now has a complete picture of first-quarter activity for the fiscal year.

However, it should be taken into consideration that every fiscal year July is an abnormal month due to the initial payroll being accrued to the prior fiscal year due to the dates the payroll covers. In FY2026, August also constituted a three-payroll month, whereas most months in the fiscal year are two-payroll months. These factors are taken into consideration when projecting any cost trends.

With one quarter of the fiscal year behind us, DASH is projecting a balanced year-end result for FY2026.

Year-to-date figures show a significant surplus against the budget. However, this is largely due to the timing of invoicing. There are significant maintenance related costs that have been encumbered, but not yet incurred. These costs are accounted for in future months and incorporated into the projected year-end result.

- **Key Highlights:**
 - **Maintenance Services** is projected to exceed budget at year-end, primarily due to significant repair costs for Proterra buses. These repairs are necessary to return units to service after extended downtime and will support restoring overall fleet availability.
 - **Operations Wages** is running below budget because planned service reliability adjustments have not yet been implemented, largely due to the limited availability of buses needed to support those changes.
 - **Operations Overtime** is trending above forecast in the first quarter, driven by absenteeism and the conclusion of summer vacation schedules. This category is expected to normalize as attendance patterns stabilize.

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending September 30, 2025
With Application of 1-995 Reimbursements

Description	Jul	Aug	Sep	Oct	Nov	Dec	Jan*	Feb	Mar	Apr	May	Jun	FY 26 Projected	FY65 Budget	Variance
REVENUE															
Other Charter Revenue	5,126	-	22,057	9,922	9,922	30,162	30,162	30,162	30,162	8,754	8,754	8,754	174,864	175,000	(136)
Advertising Revenue	10,000	-	42,061	10,000	10,000	40,000	40,000	-	-	40,000	-	-	162,061	160,000	2,061
DASH Merchandise Sales	110	51	387	-	-	-	-	-	-	-	-	-	549	-	549
Miscellaneous Revenue	11,630	-	7,979	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	64,609	60,000	4,609
TOTAL OPERATING REVENUE	26,866	51	72,484	24,922	24,922	24,922	24,922	35,162	35,162	75,162	13,754	13,754	402,083	395,000	7,083
City Contribution - DASH	3,072,452	3,072,452	3,072,452	3,072,451	3,072,451	3,072,451	3,072,451	3,072,451	3,072,451	3,072,451	3,072,451	3,072,451	36,869,419	36,869,417	2
TOTAL REVENUE	3,099,318	3,072,503	3,144,936	3,097,373	3,097,373	3,097,373	3,097,373	3,127,373	3,107,613	3,147,613	3,086,206	3,086,206	37,271,502	37,264,417	7,085
OPERATING EXPENDITURES															
Wages - O	426,087	1,538,157	1,065,126	1,093,536	1,094,699	1,094,794	1,094,794	1,625,892	1,097,234	1,097,498	1,097,767	1,098,502	13,892,532	14,188,232	295,700
Overtime - O	68,468	281,300	155,675	135,435	135,435	110,444	110,444	235,080	110,493	110,514	110,536	135,451	1,699,367	1,430,864	(268,503)
Fringe Benefits - O	187,809	244,698	208,442	208,440	208,440	208,440	208,440	208,440	208,440	208,440	208,440	208,440	2,516,905	2,501,275	(15,630)
Payroll Taxes - O	40,598	139,556	93,796	90,298	90,385	90,393	90,393	134,441	90,380	90,601	90,623	91,678	1,154,149	1,121,110	16,961
Retirement Contributions - O	44,974	144,783	95,562	94,254	94,347	94,355	94,355	141,127	94,554	94,577	94,600	94,659	1,205,622	1,224,760	19,138
Total Operations Personnel	767,934	2,348,494	1,618,601	1,621,962	1,623,305	1,598,436	1,598,436	2,344,779	1,601,301	1,601,630	1,601,965	1,602,815	20,468,575	20,516,241	47,666
Operating Materials and Supplies	1,961	1,601	11,500	3,246	3,246	3,246	3,246	3,246	3,246	3,246	3,246	3,246	44,774	38,950	(5,824)
Operator Training	2,658	1,820	1,970	3,208	3,208	3,208	3,208	3,208	3,208	3,208	3,208	3,208	38,500	38,500	-
Training and Travel - O	3,059	1,917	3,532	3,963	3,963	3,963	3,963	3,963	3,963	3,963	3,963	3,963	47,550	47,550	-
TOTAL OPERATIONS EXPENDITURES	775,592	2,353,842	1,635,403	1,632,379	1,633,722	1,608,842	1,608,842	2,355,196	1,611,718	1,612,046	1,612,382	1,613,231	20,596,900	20,641,241	42,341
MAINTENANCE															
Wages - M	116,050	364,479	218,305	283,524	270,480	271,442	422,302	272,403	272,720	286,320	273,326	342,555	3,393,906	3,583,000	189,094
Overtime - M	2,951	9,230	77,767	11,135	11,162	11,239	19,129	11,323	11,323	11,323	11,323	11,323	133,341	150,700	17,359
Fringe Benefits - M	10,407	65,452	35,435	32,650	32,650	32,650	32,650	32,650	32,650	32,650	32,650	32,650	405,144	391,800	(13,344)
Payroll Taxes - M	8,116	27,967	17,048	22,222	21,246	21,324	33,330	21,402	21,426	21,426	21,473	26,970	264,870	281,500	16,630
Retirement Contributions - M	7,167	21,542	14,695	23,215	22,173	22,256	34,557	22,340	22,365	23,453	22,416	25,825	264,860	294,400	29,540
Total Maintenance Personnel	144,691	488,670	299,250	372,746	357,712	358,911	542,688	360,118	360,484	376,192	361,210	445,869	4,462,121	4,701,400	239,280
Fuel & Lubricants	193,299	165,014	173,155	190,995	190,995	190,995	190,995	190,995	190,995	190,995	190,995	195,995	2,260,422	2,291,938	31,516
Repair Parts & Supplies	105,323	170,648	154,761	138,049	138,049	138,049	138,049	138,049	138,049	138,049	138,049	138,049	1,673,172	1,656,586	(16,586)
Maintenance Services	44,661	34,871	76,671	50,526	50,526	50,526	39,476	28,425	28,425	28,425	28,425	28,425	489,382	341,100	(148,282)
Training and Travel - M	1,100	50	1,403	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	20,000	-
TOTAL MAINTENANCE EXPENDITURES	489,074	859,254	699,241	753,982	738,548	740,147	912,454	719,253	719,620	735,328	725,345	812,451	8,905,097	9,011,024	105,927
ADMINISTRATION															
Wages - A	111,229	341,470	218,777	231,801	232,643	232,643	349,300	233,619	234,721	236,457	236,457	318,555	2,977,872	3,033,300	55,428
Fringe Benefits - A	22,162	56,148	37,902	26,824	26,824	26,824	26,824	26,824	26,824	26,824	26,824	37,902	368,706	321,890	(46,816)
Payroll Taxes - A	9,646	25,560	16,369	17,743	17,806	17,806	26,271	17,879	17,962	18,092	18,092	24,369	227,895	231,800	3,905
Retirement Contributions - A	9,802	25,656	16,708	18,544	18,611	18,611	27,960	18,690	18,778	18,917	18,917	23,980	235,174	243,000	7,826
Facilities Maintenance (Personnel)	21,625	74,594	43,556	39,632	39,869	39,869	55,025	40,084	40,084	40,084	40,084	47,716	522,223	508,700	(13,523)
Total Administrative Personnel	174,464	523,428	333,311	334,544	335,753	335,753	485,880	337,096	338,369	340,374	340,374	452,523	4,331,870	4,338,690	6,820
Facilities Maintenance (Non-Personnel)	16,161	46,025	25,229	23,917	23,917	23,917	23,917	23,917	23,917	23,917	23,917	23,917	302,665	287,000	(15,665)
Insurance	81,422	81,422	81,422	74,636	74,636	74,636	74,636	74,636	74,636	74,636	74,636	74,636	915,992	895,635	(20,357)
Professional Services	166,898	9,659	112,609	124,534	81,308	81,308	81,308	81,308	81,308	81,308	81,308	81,308	1,064,466	925,700	(88,766)
Utilities	29,932	29,520	28,867	39,258	39,258	39,258	39,258	39,258	39,258	39,258	39,258	39,258	441,680	421,094	(29,414)
Telecommunications	9,983	9,573	9,916	9,667	9,667	9,667	9,667	9,667	9,667	9,667	9,667	9,785	116,600	116,000	(600)
Printing & Advertising	6,024	9,708	963	4,208	4,208	4,208	4,208	4,208	4,208	4,208	4,208	4,208	54,150	50,500	(3,650)
Training, Travel, Events	19,246	4,848	24,571	10,533	10,533	10,533	5,179	5,179	5,179	5,179	5,179	5,179	66,562	62,150	(4,412)
Office Equipment and Supplies	972	4,150	2,136	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	12,268	144,465	136,000	(17,065)
Employee Recognition	2,596	1,668	1,399	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,042	2,505	24,500	24,500	-
Dues and Subscriptions				1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	16,000	16,000	-
Grant Local Match				634,725	592,709	592,709	742,825	594,051	595,524	597,245	597,245	721,121	7,535,832	7,422,132	(113,680)
TOTAL ADMIN EXPENDITURES	507,627	735,134	624,939	634,725	592,709	592,709	742,825	594,051	595,524	597,245	597,245	721,121	7,535,832	7,422,132	(113,680)
CAPITAL OUTLAYS (non-CIP)													11,007		
Computer and Office Equipment	-	-	17,009	-	-	-	-	-	-	-	-	-	17,009	-	(17,009)
Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	60,000	60,000	-
Other Equipment Investments	-	-	-	-	-	-	-	-	-	-	-	-	112,991	130,000	17,009
TOTAL CAPITAL OUTLAYS (non-CIP)	-	-	17,009	-	-	-	-	-	-	-	-	-	190,000	190,000	0
TOTAL OPERATING EXPENDITURES	1,772,293	3,948,230	2,976,592	3,021,085	2,965,379	2,941,698	4,010,485	2,925,022	2,926,990	2,945,039	2,935,906	3,861,110	37,229,829	37,264,417	34,589
NET SURPLUS (DEFICIT)	1,327,025	(875,726)	168,344	76,288	131,995	155,675	(883,112)	182,591	180,623	202,574	150,300	(774,904)	41,673	(0)	41,674

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending September 30, 2025
Budget vs Actual

Description	Sept Actuals	Sept Budget	Variance	YTD Actuals	YTD Forecast	Variance	FY26 Year End Projection	FY 26 Budget	Variance
REVENUE									
Other Charter Revenue	22,057	9,106	12,950	27,182	27,319	(136)	174,864	175,000	(136)
Advertising Revenue	42,061	-	42,061	52,061	40,000	12,061	162,061	160,000	2,061
DASH Merchandise Sales	387	-	387	549	-	549	549	-	549
Miscellaneous Revenue	7,979	5,000	2,979	19,609	15,000	4,609	64,609	60,000	4,609
TOTAL OPERATING REVENUE	72,484	14,106	58,378	99,402	82,319	17,083	402,083	395,000	7,083
City Contribution - DASH	3,072,452	3,072,451	1	9,217,356	9,217,354	2	36,869,419	36,869,417	2
TOTAL REVENUE	3,144,936	3,086,558	58,378	9,316,758	9,299,673	17,085	37,271,502	37,264,417	7,085
OPERATING EXPENDITURES									
OPERATIONS									
Wages - O	1,065,126	1,093,299	28,172	3,029,371	3,525,070	495,700	13,892,532	14,188,232	295,700
Overtime - O	155,675	110,435	(45,240)	505,442	358,030	(147,413)	1,699,367	1,430,864	(268,503)
Fringe Benefits - O	208,442	208,440	(3)	640,949	625,319	(15,630)	2,516,905	2,501,275	(15,630)
Payroll Taxes - O	93,796	90,280	(3,516)	273,949	290,910	16,961	1,154,149	1,171,110	16,961
Retirement Contributions - O	95,562	94,235	(1,327)	285,319	304,456	19,138	1,205,622	1,224,760	19,138
Total Operations Personnel	1,618,601	1,596,688	(21,913)	4,735,029	5,103,785	368,756	20,468,575	20,516,241	47,666
Operating Materials and Supplies	11,500	3,246	(8,254)	15,062	9,738	(5,324)	44,274	38,950	(5,324)
Operator Training	1,970	3,208	1,238	6,458	9,625	3,167	38,500	38,500	-
Training and Travel - O	3,332	3,963	630	8,288	11,888	3,599	47,550	47,550	-
TOTAL OPERATIONS EXPENDITURES	1,635,403	1,607,104	(28,299)	4,764,837	5,135,035	370,198	20,598,900	20,641,241	42,341
MAINTENANCE									
Wages - M	218,305	269,502	51,197	698,834	887,927	189,094	3,393,906	3,583,000	189,094
Overtime - M	7,767	11,135	3,368	19,948	37,307	17,359	133,341	150,700	17,359
Fringe Benefits - M	35,435	32,650	(2,785)	111,294	97,950	(13,344)	405,144	391,800	(13,344)
Payroll Taxes - M	17,048	21,170	4,123	53,130	69,761	16,630	264,870	281,500	16,630
Retirement Contributions - M	14,695	22,093	7,398	43,405	72,945	29,540	264,860	294,400	29,540
Total Maintenance Personnel	293,250	356,551	63,300	926,611	1,165,890	239,280	4,462,121	4,701,400	239,280
Fuel & Lubricants	173,155	190,995	17,840	531,468	572,985	41,516	2,260,422	2,291,938	31,516
Repair Parts & Supplies	154,761	138,049	(16,713)	430,733	414,147	(16,586)	1,673,172	1,656,586	(16,586)
Maintenance Services	76,671	28,425	(48,246)	156,203	85,275	(70,928)	489,382	341,100	(148,282)
Training and Travel - M	1,403	1,667	263	2,554	5,000	2,446	20,000	20,000	-
TOTAL MAINTENANCE EXPENDITURES	699,241	715,686	16,445	2,047,568	2,243,296	195,728	8,905,097	9,011,024	105,927
ADMINISTRATION									
Wages - A	218,777	231,310	12,533	671,476	749,904	78,428	2,977,872	3,033,300	55,428
Fringe Benefits - A	37,902	26,824	(11,077)	116,211	80,473	(35,739)	368,706	321,890	(46,816)
Payroll Taxes - A	16,369	17,706	1,337	51,575	57,317	5,742	227,895	231,800	3,905
Retirement Contributions - A	16,708	18,505	1,797	52,166	59,992	7,826	235,174	243,000	7,826
Facilities Maintenance (Personnel)	43,556	39,632	(3,924)	139,775	126,252	(13,523)	522,223	508,700	(13,523)
Total Administrative Personnel	333,311	333,977	665	1,031,203	1,073,938	42,735	4,331,870	4,338,690	6,820
Facilities Maintenance (Non-Personnel)	25,229	23,917	(1,312)	87,415	71,750	(15,665)	302,665	287,000	(15,665)
Insurance	81,422	74,636	(6,786)	244,266	223,909	(20,357)	915,992	895,635	(20,357)
Professional Services	112,909	81,308	(31,600)	289,466	243,925	(45,541)	1,064,466	975,700	(88,766)
Utilities	28,867	39,258	10,391	88,359	117,774	29,414	441,680	471,094	29,414
Telecommunications	9,916	9,667	(249)	28,882	29,000	118	116,000	116,000	-
Printing & Advertising	963	4,208	3,246	16,275	12,625	(3,650)	54,150	50,500	(3,650)
Training, Travel, Events	4,217	5,179	962	19,949	15,538	(4,412)	66,562	62,150	(4,412)
Office Equipment and Supplies	24,571	10,533	(14,038)	48,665	31,600	(17,065)	143,465	126,400	(17,065)
Employee Recognition	2,136	4,957	2,821	7,559	14,871	7,311	59,483	59,483	-
Dues and Subscriptions	1,399	2,042	643	5,662	6,125	463	24,500	24,500	-
Grant Local Match	-	1,250	1,250	-	3,750	3,750	15,000	15,000	-
TOTAL ADMIN EXPENDITURES	624,939	590,932	(34,008)	1,867,700	1,844,804	(22,897)	7,535,832	7,422,152	(113,680)
CAPITAL OUTLAYS (non-CIP)									
Computer and Office Equipment	17,009	-	(17,009)	17,009	-	(17,009)	17,009	-	(17,009)
Maintenance Equipment	-	-	-	-	-	-	60,000	60,000	-
Other Equipment Investments	-	-	-	-	-	-	112,991	130,000	17,009
TOTAL CAPITAL OUTLAYS (non-CIP)	17,009	-	(17,009)	17,009	-	(17,009)	190,000	190,000	0
TOTAL OPERATING EXPENDITURES	2,976,592	2,913,722	(62,869)	8,697,115	9,223,135	526,020	37,229,829	37,264,417	34,589
NET SURPLUS (DEFICIT)	168,344	172,835	(4,491)	619,643	76,538	543,105	41,673	(0)	41,674

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Month Ending September 30, 2025

	Actual YTD	Budget YTD	Variance	FY26 Year End Projection	FY 26 Budget	Variance
REVENUES:						
Charter Revenue	27,182	27,319	(136)	174,864	175,000	(136)
Advertising Revenue	52,061	40,000	12,061	162,061	160,000	2,061
DASH Merchandise Sales	549	-	549	549	-	549
Miscellaneous Revenue	19,609	15,000	4,609	64,609	60,000	4,609
Total Operating Revenue	99,402	82,319	17,083	402,083	395,000	7,083
City Contribution - DASH	9,217,356	9,217,354	2	36,869,419	36,869,417	2
Total Revenue	9,316,758	9,299,673	17,085	37,271,502	37,264,417	7,085
EXPENDITURES:						
Operations	4,764,837	5,135,035	370,198	20,598,900	20,641,241	42,341
Maintenance	2,047,568	2,243,296	195,728	8,905,097	9,011,024	105,927
Administration	1,867,700	1,844,804	(22,897)	7,535,832	7,422,152	(113,680)
Capital Outlay	17,009	-	(17,009)	190,000	190,000	0
Total Expenditures	8,697,115	9,223,135	526,020	37,229,829	37,264,417	34,589
Net Surplus (Deficit)	619,643	76,538	543,105	41,673	(0)	41,674

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 September 30, 2025

ASSETS

Cash - City of Alexandria Pooled	\$ (5,675,112)
Cash - Payroll Account	150,988
Due from Other Governments	-
Receivables	4,847,244
Prepaid Expenditures	633,795
Parts and Supplies Inventory	1,307,253
Capital Assets	76,804,637
Less: Accumulated Depreciation	(46,615,950)
TOTAL ASSETS	\$ 31,452,855

LIABILITIES

Accounts Payable	\$ 429,569
Payroll Liabilities	29,011
Accrued Vacation	1,502,318
Deferred Revenue	-
Total Liabilities	\$ 1,960,898

NET POSITION

Net Investment in Capital Assets	\$ 30,188,687
Unrestricted	(696,730)
Total Net Position	\$ 29,491,957

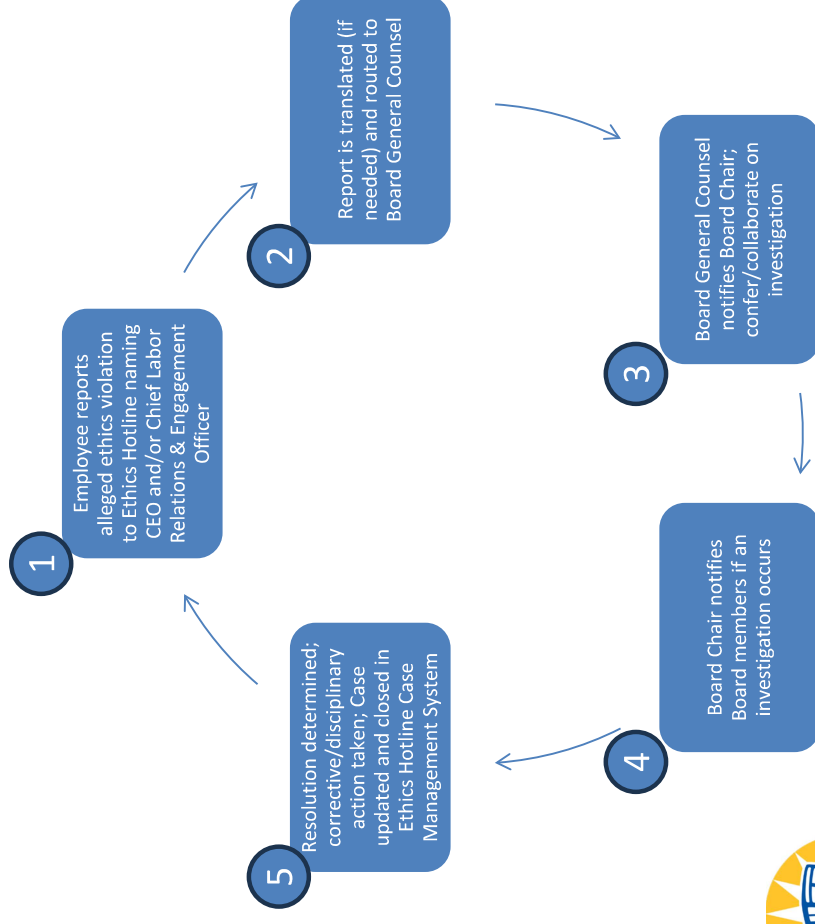
TOTAL LIABILITIES AND NET POSITION

\$ 31,452,855

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

Investigation and complaint resolution process*

The following will apply when an Ethics Hotline report names the CEO and/or Chief Labor Relations & Engagement Officer



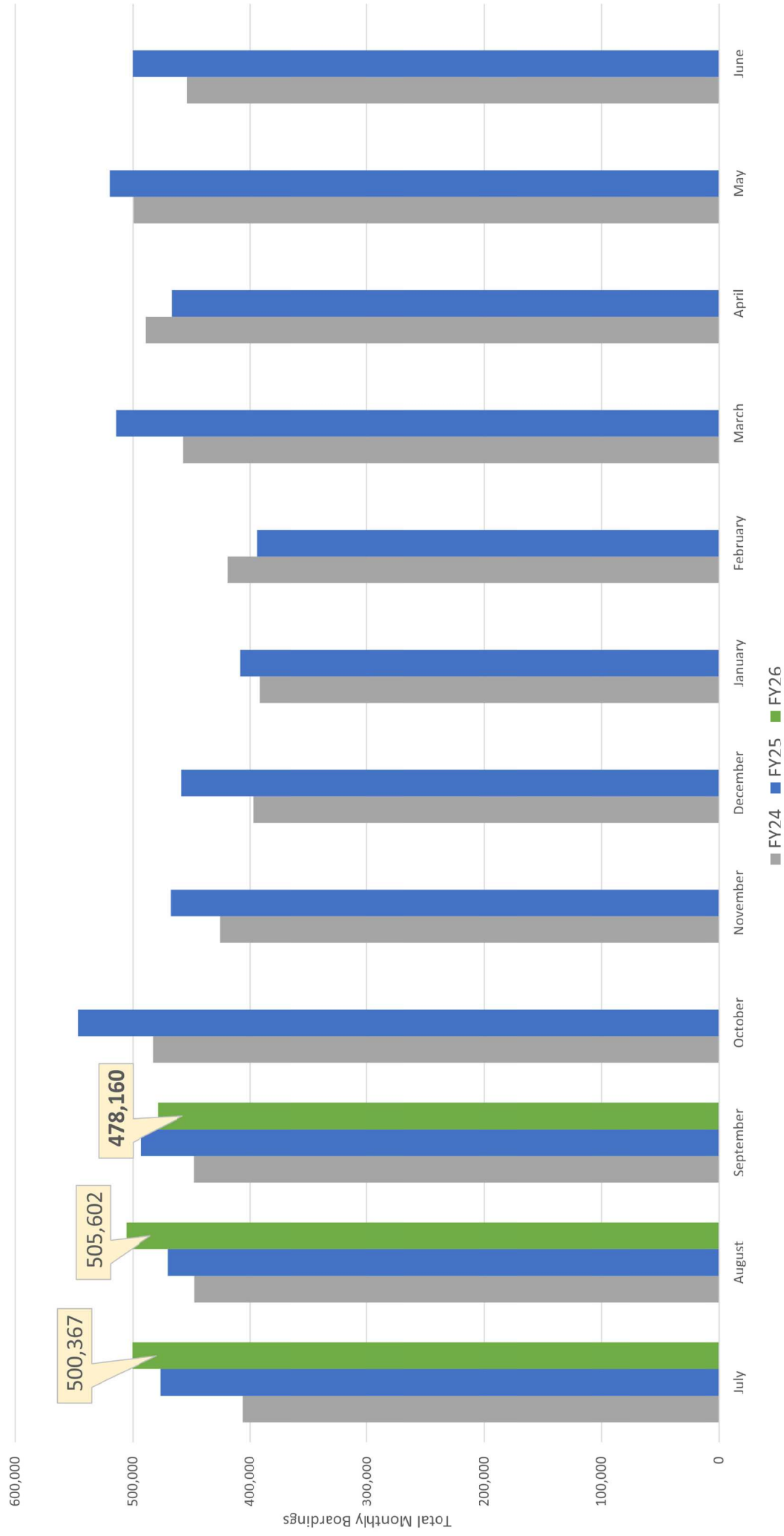
* May be adjusted based on situation / report



Reports are routed based on violator named in report:

Complaint is about:	Routed to and investigated by:
Hourly/Supervisor level	HR Manager or Chief Labor Relations & Engagement Officer
Manger/Director/SMT level	Chief Labor Relations & Engagement Officer
ELT level	CEO
CEO and/or Chief Labor Relations & Engagement Officer	General Counsel/Board of Directors
CEO	General Counsel/Board of Directors

DASH Monthly Ridership





**AGENCY SAFETY PLAN
(ASP)**

2025

Approvals

DASH Public Transportation Agency Safety Plan

Safety & Security Committee Chair

Date

ATC Board Chair/City of Alexandria

Date

GM/Accountable Executive signature provided in Appendix C

The timeline of the Annual Review and update cycle of the ASP is presented below.

Timeline	Activity	Description
May	Conduct ASP General Review	The Director of Safety and Security performs an inventory of inputs (policy changes, risk mitigations, SMT, SSC, etc.) to ensure interconnected policies and procedures, etc. that may be affected are addressed.
June	Prepare ASP draft; SSC review	The Director of Safety and Security drafts the revision of the ASP. The SSC reviews the ASP and grants “Conditional Approval.”
July	Finalize ASP Revision	The Director of Safety and Security conducts a final review to ensure all feedback has been addressed. No further material changes are made.
August	SMT Review and Approval	The SMT reviews and approves the ASP.
September	GM/CEO Approval	The GM/CEO approves the ASP, and it is submitted to the Board for final approval.
October	Board Approval	The ATC Board approves the ASP.
November – December	ASP Revision Published	The Safety and Security Manager distributes the latest ASP and ensures SMS training, New Employee Orientation, etc., are updated.

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About Alexandria Transit Company

Transit Agency Name	Alexandria Transit Company (ATC) or “DASH”		
Transit Agency Address	3000 Business Center Drive		
Name and Title of Accountable Executive	Josh Baker, General Manager/CEO		
Mode(s) of Service Covered by this Plan	Bus	List All FTA Funding Types	DASH is not a recipient of FTA 5307 funds, nor does DASH receive any Federal Formula funds or grants. DASH is an eligible recipient of Federal discretionary grants. The City of Alexandria is the direct recipient of such grants and DASH is the sub-recipient in the form of the vehicles and as the operator of the services.
Mode(s) of Service Provided by the Transit Agency	Directly operated: Bus Contracted service: None		
Fleet Size	103 buses, operating 72 buses in peak revenue service		

The Alexandria Transit Company (DASH) is a not-for-profit public service corporation wholly owned by the City of Alexandria. It is governed by a board of directors directly comprised of 9 to 11 members who are appointed by the stockholders of the corporation.

Development and Implementation of a Safety Management System

Establishing and implementing a robust SMS that is scaled to the size, scope, and complexity of DASH requires a strategic and deliberate effort. Therefore, The Department of Safety and Security has designed the measures including in this ASP with this in mind, organizing it in accordance with the four components of SMS: Safety management Policy, Safety Risk Management, Safety Assurance, and Safety Promotion.

Safety Management Policy

Safety Policy Statement

Safety is a core value of DASH. DASH is committed to providing safe, reliable transit service to the City of Alexandria. DASH is also committed to developing and implementing the structures, roles, and responsibilities, and providing the resources needed to effectively manage safety risk using the principles of Safety Management Systems (SMS).

This Agency Safety Plan is written per the requirements set forth by the Federal Transit Administration's (FTA's) 49 CFR Part 673 *Public Transportation Agency Safety Plan*, Subpart C *Safety Management System (SMS)*, and the Commonwealth of Virginia. The general requirements reflected in this section include: providing specific Transit Agency Information; the timeline associated with Agency Safety Plan (ASP) development, updates, and approvals; reference to the planning associated with emergency preparedness and response; specific safety performance targets; and an overview of the SMS Strategic Roadmap.

This ASP defines the authorities, accountabilities, and responsibilities, as well as the safety management roles and responsibilities for key DASH staff. All DASH employees are held accountable for the overall safety performance of DASH, and for carrying out their safety roles and responsibilities. With the execution of this ASP, DASH managers and employees are accountable for the delivery of the highest achievable levels of safety performance.

DASH will establish a culture of safety among its managers and employees, such that safety is at the core of all operational and administrative decisions and actions. DASH passengers can count on our organization to provide safe and reliable service. Managers and executives must meet or exceed the minimum thresholds and requirements outlined in all DASH plans, policies, and procedures. DASH will also meet or exceed all local, state, and federal regulations and requirements related to the safety of the transit system. Using the SMS processes described in this ASP, DASH will continually measure and assess the achievement of its safety performance targets through its Safety Management Policies, Safety Risk Management processes, Safety Assurance activities, and Safety Promotion. In accordance with the FTA's National Public Transportation Safety Plan, and 49 CFR 673.23(a), DASH's safety objectives are as follows:

- Support the management of safety through the provision of appropriate and sufficient resources to reduce risks to as low as reasonably practicable and to achieve an organizational culture that fosters safe practices, encourages effective employee safety reporting and communication, and actively prioritizes the management of risk.
- Define for all staff, including senior management, middle management, and front-line employees alike, their responsibilities for the delivery of the organization's safety performance.
- Establish and operate effective safety risk identification, assessment, and mitigation activities based on SMS safety risk management principles, including an employee safety reporting program that provides a fundamental source for safety concerns and hazard identification, to proactively mitigate safety risks.
- Ensure that no action will be taken against any employee who discloses a safety concern unless disclosure indicates an illegal act, gross negligence, or a deliberate or willful disregard of regulations or procedures.
- Comply with, and wherever possible exceed, legislative and regulatory requirements and standards.
- Ensure that skilled and trained human resources are available to implement SMS processes.
- Ensure that communications and training result in employees knowing their role within SMS and how to implement the associated processes and tools that are commensurate with their skill set to drive its effectiveness.
- Establish safety performance targets and measure against data-driven safety performance indicators.
- Continually improve our safety performance through management processes that ensure that appropriate mitigating action is taken and effective.
- Ensure the services and products provided in support of DASH's operations are implemented in compliance with SMS as specified in this ASP; this policy will be visibly communicated through my own direct efforts, the efforts of the senior management team, and through training programs and procedures.

As the General Manager/CEO, I am the Accountable Executive and have ultimate authority and responsibility for the safety of DASH. With this plan, all DASH staff are hereby accountable and responsible for the implementation of all the SMS activities described herein.

GM/Accountable Executive signature provided in Appendix C

Safety Goals, Objectives, and Targets

Coordinating to the maximum extent practicable with the State MPO and the local MPO (The Transportation Planning Board [TPB] at the Metropolitan Washington Council of Governments [MWCOC]), DASH has established the following measurable Safety Performance Targets (SPTs) as a benchmark for the overall safety performance of the agency. The activities used to measure the achievement of these targets generally include information collected and provided to the National Transit Database.

Category	DASH (fixed route)
Fatalities (total # of reportable fatalities per year)	0
Fatalities (rate per 100k VRM)	0
Injuries (total # of reportable injuries per year)	6
Injuries (rate per 100k VRM)	Less than .5 injuries per 100k VRM
Safety events (total # of safety events per year)	6
Safety events (rate per 100k VRM)	Less than .5 safety events per 100k VRM
Distance between Major Failures	52,000
Distance between Other Failures	38,000

NTD defines the above categories as follows:

Reportable Event (Major)

Major mechanical system failures are failures of some mechanical element of the revenue vehicle not caused by a collision, natural disaster, or vandalism and prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concerns. Mechanical failures that occur in the yard or on the grounds of the maintenance facility during pull-out operations do not count as mechanical failures. The counting of mechanical failures starts after a revenue vehicle departs from the yard or grounds of the maintenance facility. Examples include, but are not limited to:

- Brakes
- Doors
- Engine cooling systems
- Steering, axles, and suspension

Other Mechanical System Failures

Other mechanical system failures are failures of some other mechanical element of a revenue vehicle not caused by a collision, natural disaster, or vandalism, but, because of DASH policy, prevent the revenue vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip even though the vehicle is physically able to continue in revenue service, such as, but not limited to:

- ADA lifts
- Heating, ventilation, and air conditioning (HVAC) systems

DASH may elect to add additional measurable safety performance targets in the future, depending on data trends collected through Safety Assurance and Safety Risk Management activities. The General Manager/CEO is responsible for ensuring that DASH managers are performing the SMS activities needed to collect and analyze the safety data needed to measure safety performance, and for periodically reporting on the agency's safety performance to the Alexandria Transit Company Board. Key DASH executives and managers are responsible for periodically evaluating the safety performance targets and determining whether they require revision, alongside all the other SMS processes as part of the annual ASP review and revision process, alongside DRPT.

Employee Safety Reporting

DASH employees can report safety issues using the Near Miss Reporting website, or by speaking with any managerial personnel. Per DASH policy, Near Miss Reporting allows for the reporting of any perceived safety hazard or event that did not result in an accident or injury but had the potential to do so. DASH employees may also report safety issues to a Dispatcher or on-duty Supervisor. No action will be taken against any employee who discloses a safety concern unless disclosure indicates an illegal act, gross negligence, or a deliberate or willful disregard of regulations or procedures.

Safety Policy Communication

It is the policy of the Alexandria Transit Company (DASH) to communicate the safety policies in this ASP with all affected employees throughout the agency. The Director of Safety and Security, working with the Director of Training, is responsible for ensuring that all DASH safety policies are disseminated through training, formal and informal meetings, and verbal and written communication with employees.

DASH's Safety Policy and printed training material will be provided to each new employee at orientation. DASH managers and executive staff will have access to the complete DASH ASP in both hard copy and electronically.

The Director of Safety and Security is responsible for hosting a quarterly safety meeting for all safety-sensitive personnel. The Safety and Security Manager is responsible for compiling all meeting materials, ensuring that all safety-sensitive personnel attend the meeting (either in-person or through a review of footage afterward) and that they acknowledge receipt of any supplementary materials.

DASH's safety meetings and leadership team meetings include discussion of safety performance objectives, targets, and indicators. The Safety and Security Manager, working with the Director of Safety and Security, is responsible for compiling data on safety performance and summarizing events including, but not limited to, collisions and mechanical failures.

DASH also communicates safety messages to employees using message boards and display screens throughout the DASH facility and through in-person interactions between managers and executive staff.

The Director of Safety and Security works regularly with the General Manager/CEO to provide data for analysis and reporting, particularly on accident and injury trends.

Agency Leadership/Executive Management

General Manager/CEO. The General Manager/CEO of DASH is the agency's Accountable Executive. The General Manager/CEO is responsible for overseeing the safety program and for maintaining safe working conditions and practices for all DASH personnel. The General Manager/CEO is responsible for ensuring that the SMS is effectively implemented throughout DASH as an organization, and for holding managers and employees accountable for fulfilling their respective safety roles and responsibilities. In accordance with 49 CFR Part 673.23(d)(1), the General Manager/CEO has the authority and responsibility to allocate human and capital resources to address safety risks.

Generally, the General Manager/CEO is responsible for the following specific activities:

- Carrying out the ASP and the Transit Asset management (TAM) Plan and ensuring compliance with the safety activities described in this ASP.
- Controlling or directing the human and capital resources needed to develop and maintain the ASP and the TAM Plan.
- Ensuring action is taken, as necessary, to address substandard performance in the agency's SMS.
- Ensuring DASH meets the requirements set forth by the Alexandria Transit Company Board.
- Ensuring the development of plans, policies, and procedures throughout the organization that clearly define management and employee safety roles and responsibilities.
- Ensuring DASH meets or exceeds minimum local, state, and federal regulatory requirements.
- Holding managers and employees accountable for safety performance.
- Instilling a culture of safety throughout the organization.

Director of Safety and Security. The Director of Safety and Security reports to the Chief Labor and Engagement Officer, has dotted line reporting to the General Manager/CEO for safety-related functions, and serves as DASH's Chief Safety Officer (CSO). The General Manager/CEO has formally designated the Director of Safety and Security as the CSO. As a transit executive with extensive knowledge of transit operations and maintenance, the CSO is responsible for the day-to-day implementation of DASH's SMS. In this role, the Director of Safety and Security is responsible for coordinating with individuals throughout the agency to implement and maintain the agency's SMS, including, but not limited to the:

- Director of Operations
- Director of Maintenance
- Director of Planning and Marketing
- Director of Human Resources
- Director of Training
- Chief Financial Officer

Director of Operations. The Director of Operations oversees the transit operations, including all bus operations, dispatch, and supervision functions, as well as a **Deputy Director of Operations**, who helps manage day-to-day operations. All operations employees are responsible for understanding their SMS responsibilities, including Safety Risk Management and Safety Assurance activities.

Director of Fleet Maintenance. The Director of Fleet Maintenance is responsible for the maintenance and reliability of DASH’s fleet, including overseeing mechanics and parts and services staff. Maintenance personnel are responsible for completing required safety training and for fulfilling their delegated safety and SMS responsibilities. Mechanics are responsible for adhering to all maintenance plans and procedures, and for completing inspections and repairs following established maintenance intervals.

Senior Management Team (SMT) – the governing body responsible for overseeing the development and implementation of SMS as outlined in this ASP. The SMT also manages and allocates the necessary resources to mitigate safety risks throughout DASH.

Key Staff

Operations Supervisors. The Operations Supervisors are responsible for leading on-scene accident investigation activities and for completing associated investigation reports. Operations Supervisors oversee shift changes and routinely observe Operators to manage and enforce operating rule compliance.

Operators. The Operators are responsible for always exercising maximum care and good judgment while driving DASH vehicles, and for following all DASH rules and procedures in the execution of their duties. Operators must maintain and have in their possession a valid Class B Commercial Driver’s License (CDL) with air brakes and passenger endorsements while operating DASH vehicles. Specifically, Operator duties include, but are not limited to:

- Performing walk-around inspections before vehicle operation
- Reporting safety hazards and accidents to dispatch
- Completing and submitting required paperwork and forms
- Attending or reviewing video of safety meetings

Safety and Security Committee (SSC) – Established per the Bipartisan Infrastructure Law, 49 USC § 5329(d)(5), the Safety and Security Committee (SSC) is composed of equal numbers of union-represented and non-union-represented employees. The SSC plays a crucial role in supporting the SMT by overseeing the development and implementation of the SMS. This includes proactively identifying and recommending risk-based mitigations or strategies to reduce the likelihood and severity of consequences identified through the agency’s safety risk assessment process.

The SSC is also tasked with approving the ASP. The committee takes a comprehensive approach by not only approving the ASP, but also actively identifying mitigations or strategies that may be ineffective, inappropriate, or were not implemented as intended. Additionally, the SSC is responsible for pinpointing safety deficiencies and contributing to a continuous improvement process aimed at enhancing overall safety measures within the organization.

All DASH personnel are responsible for performing key SMS activities, including, but not limited to: immediately reporting safety hazards to their immediate supervisor or a Safety and Compliance Specialist, completing all training required for the safe performance of their duties, attending safety meetings as required, and for safely performing their duties.

Safety Meetings

The Director of Safety and Security holds quarterly safety and security meetings for all DASH personnel. In addition to facilitating the communication of safety and security information, these meetings are an opportunity for DASH employees to identify and discuss safety concerns with management, and for management to convey information regarding safety performance to employees. The Director of Safety and Security is responsible for facilitating these meetings.

The Event Review Committee (ERC) convenes monthly, by request, to review preventable events. During this meeting, the probable causes and contributing factors of events that occurred since the previous meeting are discussed to determine preventability. Initial (and unless a review is requested, final) determination is completed by a Safety and Security Specialist.

Documentation and Recordkeeping

DASH safety is governed by this ASP as well as several standalone documents. This includes the *DASH Operator Policies and Procedures Handbook*. This document includes a series of detailed policies, procedures, and requirements for DASH Operators. Some of these are referenced in this ASP, while others may be repeated in the ASP. The Director of Safety and Security is responsible for representing safety specifics when working with the Director of Operations to update the *DASH Operator Policies and Procedures Handbook*. DASH records developed and maintained by the agency to document the SMS and to measure its effectiveness are described in the **Safety Risk Management** and **Safety Assurance** sections below, and generally include operations rule compliance checks, accident reports, training records, maintenance records and work orders, and drug and alcohol program testing records. At a minimum, DASH retains all records related to the implementation of SMS for a minimum of three years. All such documentation will be made available upon request to the FTA, DRPT, or any other entities having jurisdiction.

Risk Reduction Program

This section of the ASP establishes formal processes for the identification, analysis, and mitigation of safety hazards. Safety hazards are any real or potential condition that can cause injury, illness, or death; damage to or loss of the facilities, equipment, vehicles, or infrastructure of a public transportation system; or damage to the environment.

Hazard Identification

DASH management and front-line employees identify safety hazards using a variety of methods, including, but not necessarily limited to:

- Operator pre-trip inspections.
- Operator reports to dispatchers.
- Safety Meetings.
- ERC meetings.
- Mechanic reports to the Director of Maintenance.
- Customer service complaints.

Managers are responsible for regularly monitoring these sources of hazard data to determine whether safety hazards require further action or analysis. The Director of Safety and Security is responsible for working with these managers to track and monitor this safety data.

As appropriate, DASH will incorporate any relevant safety data provided by local, state, and federal oversight and regulatory bodies into the safety risk management process.

Safety Risk Assessment

Identified potential consequences of hazards are subjected to an assessment based on the likelihood and severity formula benchmarked from MIL-STD-882E *System Safety Standard Practice*. Likelihood is measured based on the frequency of a hazard's identified potential consequences occurring. A combination of quantitative and qualitative data is used to assess likelihood. Safety Performance Indicators such as injury or incident rates associated with each hazard are reviewed along with existing mitigations, employee reporting, and feedback from management. The SSC collects these inputs and then holds a session to assess the likelihood of each potential consequences of each hazard based on a discussion and interpretation of relevant data. The likelihood scale has a letter-based value range of A to E. The higher the grade, the more likely the potential consequence of a hazard is expected to be realized, as reflected in the following table.

Probability	Value	Qualitative Meaning	Quantitative Meaning
Frequent	A	Opportunity for hazard to be realized expected to occur often	The probability of occurrence greater than or equal to 10%
Probable	B	Recurring opportunity for hazard to be realized expected	The probability of occurrence is less than 10% but greater than or equal to 1%
Occasional	C	Opportunity of hazard to be realized expected to occur	The probability of occurrence is less than 1% but greater than or equal to 0.1%
Remote	D	Opportunity for hazard to be realized is not expected to occur but is possible	The probability of occurrence is less than 0.1% but greater than or equal to 0.0001%
Improbable	E	Opportunity for hazard to be realized not expected to occur and almost inconceivable	The probability of occurrence is less than 0.0001%

Severity is measured based on the consequences expected from the hazard occurring. A combination of quantitative and qualitative inputs are also used to assess severity. Historical safety performance indicators such as the nature of the injury experienced, extent of property damage, and length of service disruption are reviewed along with existing mitigations, employee reporting, and feedback from management.

After likelihood is assessed, the SSC assesses the severity of each hazard's potential consequences based on a discussion and interpretation of this data. The severity scale has a number-based value range from 1 to 4. The lower the number value assigned, the more severe the consequence is expected to be as reflected in the following table.

Severity	Value	Meaning
Catastrophic	1	Potential consequence of the hazard is expected to result in one or more of the following: death, permanent total disability, and infrastructure damage that suspends service through the affected area for more than 24 hours.
Critical	2	Potential consequence of the hazard is expected to result in one or more of the following: permanent partial disability, injuries/illness that results in hospitalization, and infrastructure damage that suspends service through the affected area for greater than 2 and up to 24 hours.
Marginal	3	Potential consequence of the hazard is expected to result in one or more of the following: injury or illness resulting in one or more lost workday(s), infrastructure damage that suspends service through the affected area for more than 30 minutes, and up to 2 hours.
Negligible	4	Potential consequence of the hazard is expected to result in one or more of the following: injury or occupational illness that does not result in a lost workday, equipment or infrastructure damage that does not suspend service nor cause a delay through the affected area for more than a maximum of 30 minutes.

DASH applies discretion to evaluate and assign the potential consequence of hazard to a given hazard on a case-by-case basis. The assessment of likelihood and severity (and therefore, safety risk) of the potential consequences of a hazard is based on the totality of the circumstances associated with each specific hazard. Upon completing the risk assessment for each hazard, the SSC will use the following risk assessment which informs how the potential consequences of hazards will be prioritized.

Risk Probability	Risk Severity			
	Catastrophic 1	Critical 2	Marginal 3	Negligible 4
Frequent – A	1A	2A	3A	4A
Probable – B	1B	2B	3B	4B
Occasional - C	1C	2C	3C	4C
Remote – D	1D	2D	3D	4D
Improbable - E	1E	2E	3E	4E

Risk Index		
Red	1A, 2A, 3A, 1B, 2B, 3B, 1C, 2C, 1D	GM/CEO, COO, and CIDO approval are required to continue the activity without level-changing mitigations in place.
Yellow	4A, 4B, 3C, 2D, 3D, 1E, 2E, 3E	Director-level approval is required to continue the activity without level-changing mitigations in place.
Green	4C, 4D, 4E	Risk effectively mitigated or considered so unlikely that it is acceptable as-is.

Safety Risk Mitigations

After the risk assessment is complete, the risk mitigation step involves determining what actions need to be taken to reduce the likelihood and/or severity of the potential consequences of hazards (and the number of events reported to the NTD) to as low as reasonably practicable. The hazard consequences assessed as high are prioritized accordingly, followed by medium risks, and then low risks (as required). The SSC performs research to determine whether there are risk mitigations already in place as well as any other mitigations that are already in work. The SSC compiles this information for each hazard and then presents it to the Director of Safety and Security. The following criteria (based on the Hierarchy of Controls) is applied when developing risk mitigations:

- **Elimination:** Mitigations designed into the operation that eliminate the potential for exposure to the risk (e.g., a set of bus lifts is taken out of service when they malfunction, eliminating the possibility of mechanics getting hurt while using them)
- **Substitution:** Mitigations designed into the operation that results in avoiding the potential for risk exposure (e.g., replacing a highly toxic cleaning formula with one that is less toxic)
- **Engineering Controls:** Mitigations designed into the operation that trigger controls when the potential for risk exposure increases (e.g., operator safety barriers, which create a barrier that deters customers from assaulting operators)
- **Administrative Controls:** Mitigations designed to change human performance or behaviors in response to the risk (e.g., operator training on a new piece of equipment that is being introduced)
- **Personal Protective Equipment:** Mitigations designed to protect from exposure to the risk while an activity is performed (e.g., an operator is issued a safety vest which increases their visibility in case an issue arises where they must exit the bus in a high-traffic area).

The Director of Safety and Security will ensure that mitigation criteria are applied with the most feasible and effective mitigations prioritized accordingly. For risks and mitigations that span multiple departments, the Director of Safety and Security brings concerns to the SMT meeting. This meeting drives collaboration with other departmental directors and accountable leaders to address risks and develop and implement mitigations promptly.

Any risk mitigations that require additional resources (personnel, funding, etc.), including those that are system-wide, or requiring support beyond the mitigating capacity of the Director of Safety and Security will be escalated to the GM/CEO. The magnitude and complexity of a safety risk drives its escalation.

The Director of Safety and Security takes responsibility for assigning owners and estimated completion dates to each mitigating action. A risk assessment is conducted as part of goal setting to forecast the expected reduction of each risk. For instance, if there were 30 customer injuries per month due to slips, trips, or falls, the implemented risk mitigations may aim to reduce the number to less than five injuries per month. This process results in a future state risk profile that defines the organization's approach to achieving practical risk mitigation. As the risk mitigations are implemented, the SSC holds meetings with the Director of Safety and Security to evaluate progress and adjust risk levels and priorities accordingly. This ensures ongoing assessment and adaptation of risk profiles within the department.

Monitoring of Operational Safety Risk Mitigations

DASH has multiple internal safety reviews to monitor compliance with its SMS as described in this ASP. These reviews are required under 49 CFR 673.27(b)(2), and include: Internal self-assessments, performance data tracking, employee reporting, and safety oversight inspections.

The agency's assessment of safety performance includes developing and carrying out a plan (or plans), under the direction of the Director of Safety and Security, to address safety deficiencies identified during a safety performance assessment (§ 673.27(d)(2)).

Internal SMS Self-Assessment	This assessment aims to verify the proper identification, evaluation, and mitigation of hazards through the safety risk management process. The Department of Safety and Security guarantees the quality of these procedures, ensuring their uniformity throughout the organization, and continuously oversees adherence once they are implemented.
Performance Data Tracking	Each risk will have KPIs that inform whether mitigations are working as intended or if additional action needs to be taken. The SSC, during their monthly meetings, will discuss these KPIs, safety target setting, and interpreting changes in KPI performance.
Employee Reporting	Each department and functional area within DASH is obligated to monitor employee reporting, take action on reports, and update employees on progress. This is accomplished through the activities of the SSC, detailed elsewhere in this document.
Safety Oversight Inspections	The Department of Safety and Security conducts regular oversight inspections of operations and maintenance activities. These sections support DASH's compliance with 49 CFR § 673.27(b), including: • Monitoring operations and maintenance activities for compliance with, and sufficiency of, the agency's procedures for operations and maintenance. ((673.27(b)(1)) • Monitoring safety risk mitigations to identify any safety risk mitigations that may be ineffective, inappropriate, or were not implemented as intended. (673.27(b)(2)) • Inspecting and validating information reported through any internal safety reporting programs. (673.27(b)(4))

Hazard Tracking and Recordkeeping

DASH's Director of Safety and Security is responsible for documenting, tracking, and monitoring safety hazards and any associated mitigations or corrective actions. The primary tracking mechanism for hazards and their associated mitigations is a database that serves as a central repository of information that captures, at a minimum, the following information:

- Date of identification or discovery of the safety hazard
- Source of the information
- Brief description of the hazard
- Potential consequence(s)
- Description of any associated mitigations or corrective actions to address the hazard
- Person(s) responsible for implementation of the mitigation

- Current status

This database also captures information related to mitigations developed to address the results of event investigations, inspections, and audits. The Director of Safety and Security is responsible for the regular and ongoing maintenance and update of this spreadsheet.

DASH management is responsible for regularly reviewing and evaluating the safety mitigations to determine their effectiveness, and to consider alternative approaches as needed.

Hazard Tracking and Recordkeeping

DASH's Director of Safety and Security is responsible for documenting, tracking, and monitoring safety hazards and any associated mitigations or corrective actions. The primary tracking mechanism for hazards and their associated mitigations is a database that serves as a central repository of information that captures, at a minimum, the following information:

Transit Worker Assaults

DASH has developed mitigation plans to reduce physical and verbal assaults on operators. The Safety and Security Department monitors the effectiveness of these mitigation plans through metrics (number of NTD reportable assaults) and detailed analysis.

Mitigation	Description
Operator shields	Operator shields are a physical barrier between the operator and potential assailants and have been installed on all DASH buses. The impact of these operator shields is difficult to measure quantitatively, but DASH uses the experience of the operators and an evaluation of the reports to prove their efficacy.
De-escalation training	DASH provides de-escalation training to all bus operators and staff who regularly engage with customers. This program is designed to equip participants with essential skills to effectively manage their mindset, enhance awareness, improve communication abilities, de-escalate challenging situations, and foster personal resilience. By focusing on these critical areas, the training empowers employees to navigate potentially tense interactions with customers, promoting a safer and more secure environment for all parties involved.

Visibility for Bus Operators

DASH is actively working to reduce the number of vehicular and pedestrian accidents involving buses, specifically focusing on measures to reduce visibility impairments for bus operators. As for this version of the ASP, DASH is planning to pilot an A-pillar camera system to give operators a clear, high-resolution view beyond the A-pillar to improve visibility and help prevent left-hand turn pedestrian strikes.

Infectious Disease Mitigation

Following the guidelines set forth by the Bipartisan Infrastructure Law, DASH has established a specialized Infectious Disease and Preparedness and Response Plan. This plan aligns with the stipulations of 49 U.S.C. § 5329(d)(1)(D) by detailing strategies aimed at reducing the potential exposure to infectious diseases for the general public, staff, and property. DASH's Infectious Disease and Preparedness and Response Plan adheres to both the Centers for Disease Control and Prevention and State health authority directives, focusing on minimizing the risk of infectious disease transmission. Furthermore,

continuous enhancements to the Infectious Disease and Preparedness and Response Plan will be made, drawing insights from the experiences gained during the COVID-19 pandemic.

Safety Assurance

Safety Performance Monitoring (General)

DASH employs various formal and informal methods to assess safety performance both proactively and reactively. Safety performance is consistently monitored by management through leadership team meetings, safety meetings, investigations, and frequent discussions with supervisory and front-line employees.

Individual managers and directors have the responsibility of routinely reviewing safety-related information generated by their respective departments and employees. As explained in the Safety Risk Management section above, department managers are tasked with scrutinizing safety data for potential hazards and evaluating whether mitigation measures are necessary. Additionally, managers are expected to communicate safety performance information to their Director, the Director of Safety and Security, and other relevant divisions within the organization.

Safety Performance Monitoring (Operations)

DASH Operators begin their day by performing a pre-trip inspection of vehicles and reporting defects to Operations and Maintenance staff. Vehicles are checked for safety equipment, defects, and damage. Throughout the day, Operators have immediate contact with the control center via two-way radio and are authorized to make calls to emergency services when warranted.

Daily operations at DASH are always monitored by Operations Supervisors staffing both the DASH Operations Control Center and in the field. Field Supervisors monitor road conditions, check Operators for safety and compliance, and respond to potential incidents or accidents. Control Center Supervisors monitor headways and on-time-performance, schedule Operators for refresher training, and relieve operators for safety or training concerns (when necessary). In case of incidents, or to check in on a situation, The Control Center can also remotely view live camera feeds. Supervisors also conduct unannounced evaluations on Operators at least annually, though they often follow up with operators after a rule violation or preventable accident as well.

Field Supervisors at DASH monitor vehicle readiness and safety in the garage. They respond to Operator requests for assistance and work to correct small equipment issues if necessary. They also hold vehicles for safety defects, working with Maintenance to have the issue(s) corrected before that vehicle re-enters service.

The Deputy Director and Director of Operations monitor all these functions. These positions regularly review safety procedures/policies and ensure fair but effective discipline is executed when necessary. They also act as oversight of the Supervisors and ensure that checks and evaluations are completed as necessary.

Safety Performance Monitoring (Maintenance)

Maintenance Supervisors are responsible for spot-checking the work area of each mechanic. A safe work environment means ensuring buses are properly supported by lifts and jack stands, mechanics wear proper personal protective equipment (PPE) for the job being performed, and the surrounding area is clear of spills and other hazards. The Maintenance Supervisors are responsible for communicating any safety messages and reminders to staff (daily and during bi-weekly meetings). The Parts Department ensures that ladders, scheduled and non-scheduled PPE, spill containment, and first-aid supplies are inspected weekly. The Facilities Maintenance team ensures that lifts, roll-up doors, and the bus wash machine are inspected and repaired by outside contractors when required. Repair records are kept in the Maintenance Foreman's office. The Fleet Maintenance and Facilities Maintenance teams also work together to ensure weekly and monthly preventative maintenance is performed on the bus wash and the oil/water separator. The Deputy Director of Fleet Maintenance monitors and reevaluates all safety procedures.

Other Safety Performance Monitoring Activities and Data Collection

DASH administers a Federal Transit Administration (FTA) compliant drug and alcohol testing program. The Director of Safety and Security is responsible for the administration of the program, including working with DASH's collection vendor to facilitate all types of testing, including pre-employment, random, post-accident, return-to-duty, and follow-up testing. The Director of Safety and Security or their designee is also responsible for the administration of required drug and alcohol awareness training to covered employees, as well as training in reasonable suspicion to Operations Supervisors and affected managers.

The Safety and Security Manager or their designee is responsible for reporting safety events, as required, to the National Transit Database.

Process Evaluation

The Director of Safety and Security or their designee is responsible for regularly evaluating safety performance and the effectiveness of safety mitigations described above in the Safety Risk Management section. The Director of Safety and Security is responsible for holding DASH employees accountable for their safety performance, and for evaluating whether safety mitigations are effective. In case the Director of Safety and Security determines that a particular safety mitigation is ineffective, then they are responsible for working with affected employees to evaluate alternative mitigations or approaches.

The Director of Safety and Security or their designee is also responsible for regularly monitoring the effectiveness of the DASH employee safety reporting process. This includes determining whether Operators and Mechanics are adequately reporting their safety concerns during meetings, in writing, or verbally during their shifts. The Director of Safety and Security will work with other DASH staff as needed to evaluate any necessary changes to the employee safety reporting process.

Event Investigations

DASH investigates all safety events, including collisions, and passenger incidents. All events are reviewed by a Safety and Security Specialist. The SSC is responsible for identifying, analyzing, and reporting the causal factors leading to each event.

During an analysis of the event, the SSC will identify any causal factors that contributed to the event, such as:

- Organizational factors (the elements of the agency's management, policies, and procedures that may have contributed to the event)
- Equipment and infrastructure factors (the failures in functioning of vehicles or other technological components of the system that contributed to the event)
- Environmental factors (the characteristics of the environment in which the people and vehicles were operating that contributed to the event)
- Outside factors (the larger context in which the agency is operating, where factors outside the control of the agency contributed to the event)
- Human factors (the errors, rule violations, and characteristics of the people involved that contributed to the event)

Material resulting from investigations may include, but are not necessarily limited to:

- Collision Report
- Maintenance Report
- Police Report
- Post-Collision Summary
- Video

Should an employee request an additional review of an event, and it is approved, the ERC will convene, reviewing the event using the same criteria as the SSC.

Field Supervisors are primarily responsible for the investigation of safety events, and for performing all investigative activities. Field Supervisors must complete all relevant in-house accident investigation training to be qualified to conduct investigations. Other DASH managers are responsible for participation in the investigation process, as needed and as may be required. The Director of Fleet Maintenance or their designee is responsible for evaluating the condition of vehicle maintenance and damage during investigations.

The Director of Safety and Security or their designee is responsible for logging all safety events into a database that includes, but is not limited to, the following information:

- Date of event
- Vehicle number
- Location
- Description/damage
- Whether EMS was needed

Safety Promotion

Safety Communication

As discussed earlier in the Safety Policy Communication section, DASH uses a variety of methods to communicate safety information to ensure that all employees are aware of the Safety Management Policy, as well as the processes, activities, and tools that are relevant to their responsibilities. The agency's safety policies and other information related to employee safety and SMS responsibilities are provided to each DASH employee. This ASP and referenced plans, policies, and procedures are available to all affected employees digitally or in hard copy.

Managers, or their designees, are responsible for posting safety-related bulletins and other messages in areas visible to frontline operations and maintenance employees, such as employee break rooms. If necessary, management will ensure that safety-related materials are distributed by television monitors, email, or directly distributed to individual employees. Management may require employees to acknowledge, in writing, their receipt and understanding of safety-related information.

DASH front-line employees and managers use the safety meetings to discuss hazards and safety performance information. Management uses the safety meetings and other group meetings to discuss hazard and safety risk information relevant to employees' responsibilities and to explain why safety actions have been taken, or why safety procedures may have been introduced or changed, in response to reports received through the employee safety reporting program.

Competencies and Training

DASH has a formal process in place to ensure that employees receive the appropriate competencies and training to safely perform their duties. DASH uses a combination of in-house and vendor-created training materials. The Director of Training is responsible for overseeing the training of all DASH operations employees, and for working with other division managers and Human Resources to arrange outside vendors, as needed, to provide topic-specific training.

All Operators are trained on vehicle operation using a combination of materials created by third-party vendors and DASH. Training consists of classroom time, "range" bus operation, and revenue service instruction. Required training/certifications for Bus Operators include but are not limited to:

- Defensive Driving
- ADA Customer Service Training
- Workplace Harassment

All the above topics are covered as part of the Operator training program. The duration of this training program depends upon the proficiency of the student. DASH also has ongoing observation of its Operators through regular observations, ride checks, and refresher training provided regularly by Supervisors and Trainers. The Director of Training is responsible for ensuring the timely completion of all Operator training and ensuring that training records are documented and filed with Human Resources.

The Director of Fleet Maintenance is responsible for ensuring that maintenance employees are sufficiently trained and competent to perform their job duties in a safe manner. Mechanics are required to complete some of the same initial training as Operators and are qualified to operate DASH revenue

vehicles. Mechanics receive informal, on-the-job training from the Director of Maintenance or their designee. If needed, DASH may bring in vendors or original equipment manufacturers to provide specific training. Some training on new policies and procedures may be delivered verbally by the Director of Maintenance, Maintenance Supervisors, or other DASH personnel as needed. All front-line maintenance personnel have training records included in their personnel files.

DASH Operations Supervisors receive additional training as needed and is relevant to their job responsibilities, such as, but not limited to, training in accident investigation, and drug and alcohol reasonable suspicion.

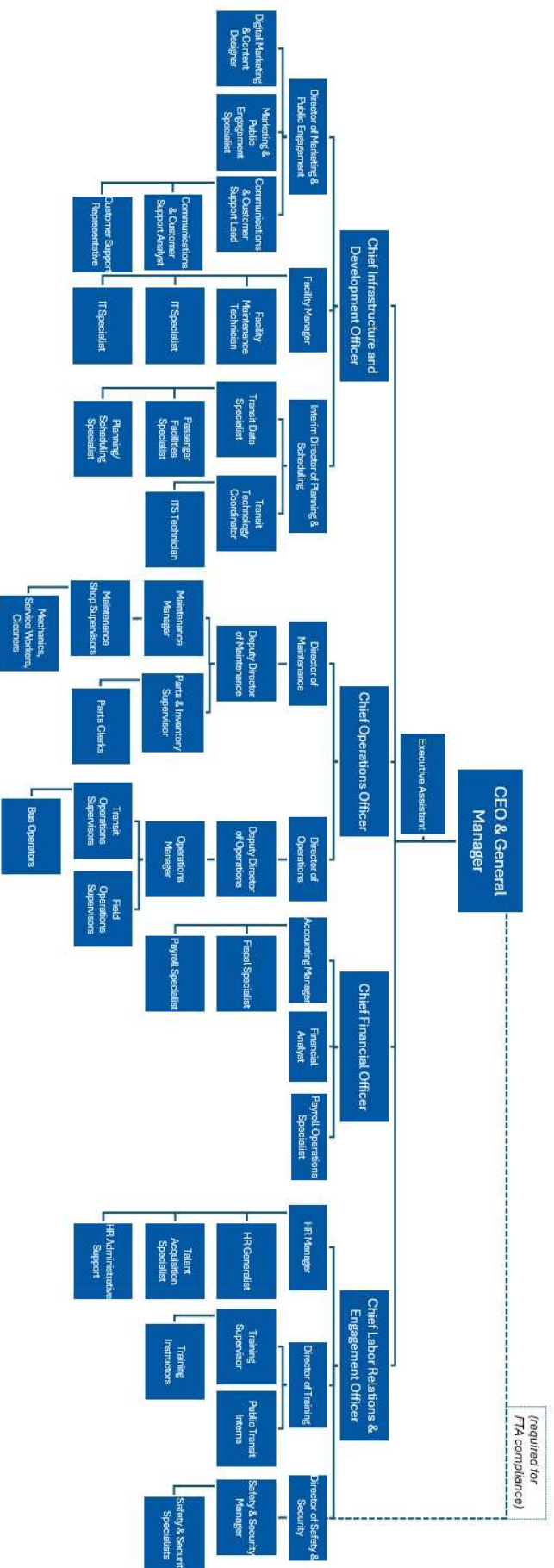
Management throughout the agency is responsible for regularly reviewing employee training records to ensure their reports have completed any required training.

Training Program Evaluation

The Director of Training, alongside the Director of Operations, the Director of Fleet Maintenance, and the Director of Safety and Security, is responsible for periodically analyzing all employee training programs to determine whether changes or updates are necessary. These analyses are intended to ensure that the agency has identified and provided all necessary skills and competencies related to the safe performance of DASH job functions. Changes or updates could include, but are not limited to:

- New training techniques or technology.
- Changes based on the results of accident investigations.
- Changes based on identified safety hazards or deficiencies.
- Changes based on local, state, or federal regulations or guidance.

DASH Organization Chart



(required for FTA compliance)

Appendix A – Definitions

Accident means an event that involves any of the following: A loss of life; a report of a serious injury to a person; a collision of public transportation vehicles; or an evacuation for life safety reasons.

Accountable Executive means a single, identifiable person who has ultimate responsibility for carrying out the Agency Safety Plan of a public transportation agency and control or direction over the human and capital resources needed to develop and maintain the agency's Agency Safety Plan, under 49 U.S.C. 5329(d).

Chief Safety Officer means an adequately trained individual who has responsibility for safety and reports directly to a transit agency's chief executive officer, general manager, president, or equivalent officer. A Chief Safety Officer may not serve in other operational or maintenance capacities unless the Chief Safety Officer is employed by a transit agency that is a small public transportation provider, or a public transportation provider that does not operate a rail fixed guideway public transportation system.

Event means any Accident, Incident, or Occurrence.

Hazard means any real or potential condition that can cause injury, illness, or death; damage to or loss of the facilities, equipment, rolling stock, or infrastructure of a public transportation system; or damage to the environment.

Incident means an event that involves any of the following: A personal injury that is not a serious injury; one or more injuries requiring medical transport; or damage to facilities, equipment, rolling stock, or infrastructure that disrupts the operations of a transit agency.

Investigation means the process of determining the causal and contributing factors of an accident, incident, or hazard, for the purpose of preventing recurrence and mitigating risk.

National Public Transportation Safety Plan means the plan to improve the safety of all public transportation systems that receive Federal financial assistance under 49 U.S.C. Chapter 53.

Occurrence means a Safety Event without any personal injury in which any damage to facilities, equipment, rolling stock, or infrastructure does not disrupt the operations of a transit agency.

Operator of a public transportation system means a provider of public transportation as defined under 49 U.S.C. 5302(14).

Performance Target means a quantifiable level of performance or condition, expressed as a value for the measure, to be achieved within a time period required by the Federal Transit Administration.

Person means a passenger, employee, contractor, consultant, pedestrian, trespasser, or any individual on the property of a public transportation system.

Public Transportation Agency Safety Plan/Agency Safety Plan means the documented comprehensive agency safety plan for a transit agency that is required by 49 U.S.C. 5329 and this part.

Risk means the composite of predicted severity and likelihood of the potential effect of a hazard.

Risk Mitigation means a method or methods to eliminate or reduce the effects of hazards.

Safety Assurance means processes within a transit agency's Safety Management System that functions to ensure the implementation and effectiveness of safety risk mitigation, and to ensure that the transit agency meets or exceeds its safety objectives through the collection, analysis, and assessment of information.

Safety Management Policy means a transit agency's documented commitment to safety, which defines the transit agency's safety objectives and the accountabilities and responsibilities of its employees regarding safety.

Safety Management System (SMS) is the formal, top-down, organization-wide approach to managing safety risk and assuring the effectiveness of a transit agency's safety risk mitigation. SMS includes systematic procedures, practices, and policies for managing risks and hazards.

Safety Management System (SMS) Executive means a Chief Safety Officer or an equivalent.

Safety Performance Target means a Performance Target related to safety management activities.

Safety Promotion means a combination of training and communication of safety information to support SMS as applied to the transit agency's public transportation system.

Safety Risk Assessment is the formal activity whereby a transit agency determines Safety Risk Management priorities by establishing the significance or value of its safety risks.

Safety Risk Management (SRM) is a process within a transit agency's Safety Management System for identifying hazards and analyzing, assessing, and mitigating safety risk.

Serious Injury means any injury that: Requires hospitalization for more than 48 hours, commencing within 7 days from the date of the injury was received; Results in a fracture of any bone (except simple fractures of fingers, toes, or noses); Causes severe hemorrhages, nerve, muscle, or tendon damage; Involves any internal organ; or Involves second- or third-degree burns, or any burns affecting more than 5 percent of the body surface.

Transit Agency is an operator of a public transportation system.

Vehicle means any rolling stock used by a public transportation system, including but not limited to passenger and maintenance vehicles as well as buses, and automobiles used for paratransit service.

Appendix B – Acronyms

AED	Automatic External Defibrillator
ASP	Agency Safety Plan
ATC	Alexandria Transit Company
CEO	Chief Executive Officer
CIDO	Chief Infrastructure and Development Officer
CFR	Code of Federal Regulations
COO	Chief Operations Officer
CPR	Cardiopulmonary Resuscitation
CSO	Chief Safety Officer
DASH	See <i>ATC</i>
DOT	U.S. Department of Transportation
ERC	Event Review Committee
FTA	Federal Transit Administration
GM	General Manager
KPI	Key Performance Indicator
PPE	Personal Protective Equipment
SMT	Senior Management Team
SSC	Safety and Security Committee
VRM	Vehicle Revenue Miles

Appendix C – PTASP General Manager Certification

PUBLIC TRANSPORTATION AGENCY SAFETY PLAN CERTIFICATION

I, Josh Baker, General Manager and Chief Executive Officer, have reviewed the Public Transportation Agency Safety Plan (PTASP) and confirm its compliance with all stipulations outlined in the PTASP rule (49 CFR Part 673). I certify that the safety plan meets the necessary criteria and will effectively steer DASH in managing safety risks associated with the agency's bus operations.

Josh Baker
General Manager/CEO

Date

Appendix D – Revision History

Version	Notes	Date
Rev. 0	Initial ASP developed	October 2025

FISCAL YEAR 2027 BUDGET SUPPLEMENTAL REQUESTS

For FY2027, the City Manager provided guidance to all City Departments and Partner Agencies that all supplemental budget requests must be submitted with an equivalent offsetting reduction.

DASH has historically prioritized supplemental requests focused on service improvements tied to the Alexandria Transit Vision plan (ATV). It would not be practical for DASH to submit supplementals tied to service improvements that had offsetting proposed service cuts, as that would be counter to the mission outlined in the ATV.

As outlined in the joint working session between the ATC Board and City Council, ATC needs to highlight the following improvements as part of implementing the ATV:

FY22 Unfunded Improvements

Line 32 – Full Improvement - \$620,000

A partial improvement was implemented as part of the FY26 budget. DASH is requesting funding to fully expand service along Line 32, including improved midday, evening, and weekend service on the entire route. Proposed increase of 49,000 annual boardings.

Line 31 - Improvement - \$1,200,000

This proposed improvement increases off-peak and weekend trips by enhancing Line 31 to run every 15 minutes or better, all day, seven days per week, and greatly improves the east-west connectivity between the West End, King Street Metro, and Old Town. Proposed increase of 92,000 annual boardings.

FY27 Service Improvements

Line 30 – Improvement - \$2,600,000

This proposed improvement increases off-peak and weekend trips by enhancing Line 30 to run every 15 minutes or better, all day, seven days per week, and greatly improves the east-west connectivity between Old Town and the West End. Proposed increase of 207,000 annual boardings.

Line 32 – Improvement - \$900,000

This proposed improvement increases weekday peak service on Line 32 by increasing trips to run every 15 minutes on the entirety of the route, resulting in shorter wait times and improved transit in a rapidly densifying corridor. Proposed increase of 69,000 annual boardings.

Line 34 – Improvement - \$604,000

This proposed improvement extends service from Potomac Yard to Arlandria, providing one-seat rides from Arlandria to the retail corridor of Potomac Yard. Proposed increase of 69,000 annual boardings.

Line 103 – Improvement - \$500,000

This proposed improvement increases weekday peak headways by enhancing Line 103 to run every 20 minutes instead of every 30 minutes, increasing peak capacity to meet ridership demands of return-to-office mandates. Proposed increase of 41,000 annual boardings.

Line 104 –Improvement - \$500,000

This proposed improvement increases weekday peak headways by enhancing Line 104 to run every 20 minutes instead of every 30, increasing peak capacity to meet ridership demand driven by return-to-office mandates. Proposed increase of 41,000 annual boardings.



PROPOSED DASH SERVICE IMPROVEMENTS					DASH Service Planning Decision Framework (1)				
Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Annual Cost (Approx.)	Equity (2)			Impact/Alternatives	Cost Efficiency
					Ridership	Low Income Residents within 1/4 mile (City Avg = 9%)	Minority Residents within 1/4 mile (City Avg = 51%)		
					Net Change in Annual Boardings (Projected)			Description of Benefit / Cost of Not Improving	Annual Cost Per Add'l Boarding (Lower = More Cost Efficient)
FY26 Unfunded Improvements	1	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes for entire Line 32 route.	\$620,000	49,000	9%	54%	Shorter waits for buses along Line 32 route during middays, evenings and weekends.	\$12.65
	2	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15-minute service in Old Town; extend weekday evening hours.	\$1,200,000	92,000	7%	39%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	\$13.04
FY27 Service Improvements	Line 30	Braddock Metro, Old Town Circulator, Duke St, West End	Implement off-peak service levels to every 15 minutes during weekday middays, evenings, and weekends	\$2,600,000	207,000	11%	54%	Better connections between Old Town and West End for transit riders with nontraditional commutes	\$12.56
	Line 32	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve weekday peak service from every 30 minutes to every 15 minutes for entire Line 32 route.	\$900,000	69,000	9%	54%	Shorter waits for buses along Line 32 route during weekday peak periods, providing improved transit options in rapidly densifying corridor	\$13.04
	Line 34	North Old Town, Potomac Yard	Extend service from Potomac Yard Center to Arlandria (3)	\$604,000	69,000	19%	85%	Extends free transit service to Arlandria community; provides one-seat rides from busiest portions of Arlandria to busiest retail corridor in Alexandria	\$8.75
	Line 103	Braddock Metro, North Ridge, W Glebe Rd, Parkfairfax	Improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to A1-3 peak service prior to the COVID pandemic.	\$500,000	41,000	9%	45%	Increases peak period capacity to meet ridership demand after return-to-office	\$12.20
	Line 104	Braddock Metro, Beverley Hills, Parkfairfax	Improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to A1-4 peak service prior to the COVID pandemic.	\$500,000	41,000	5%	27%	Increases peak period capacity to meet ridership demand after return-to-office	\$12.20

Notes:

- (1) DASH Service Planning Decision Framework includes a list of factors that inform service planning decisions, in order of their importance. The framework is based on the goals defined by the Alexandria Transit Vision Plan, and was adopted by the ATC Board in January 2021.
- (2) Equity analysis uses census block data to determine the minority and low income percentages of the groups that would be affected by proposed changes, per DASH Title VI Service Equity Analysis policy. Aggregate impact of changes should be +/- 10% of service area average.
- (3) The timing of this improvement shall be coordinated with capital improvement activities planned for the corridor to avoid disruption.

FISCAL YEAR 2027 BUDGET REDUCTIONS

The Alexandria City Manager has issued Department and Partner budget reduction targets and instructions for Fiscal Year 2027.

The ***DASH FY2027 reduction target is \$377,936***, which is 1% of the FY26 approved General Fund subsidy to DASH.

As with FY 2025, the following budget reductions cannot be submitted for the FY 2027 budget reduction:

- One-time service reductions, hiring freezes, increases in vacancy savings, or early retirement savings.
- Department chargebacks or transferring costs from one department or agency to another that do not result in City-wide savings.
- Savings resulting from rent adjustments captured in the base budget.
- Deferring vehicle purchases.

DASH Proposed Reductions:

1. Reduction of Weekday Peak Service of Line 104

A Line 104 reduction would result in much longer waits for passengers at Parkfairfax, Rosemont, and North Ridge. Passengers traveling southbound from the Pentagon – typically commuters returning home from work in the evening – could be forced to wait up to an hour for their bus.

2. Reduction of Weekday Peak Service of Line 102

Line 102 reduction would have a significant negative impact on passengers along Seminary Road and Janneys Lane. They would have to wait up to 60 minutes or walk a much longer distance for the nearest bus.

The proposed service cuts necessary to reach the City Manager's 1% reduction target would result in a **projected decrease in annual boardings by over 60,000 and a reduction in force of 3 employees.**

GENERAL MANAGER'S CURRENT SERVICES
FISCAL YEAR 2027 BUDGET

FY 2027 Current Services Summary

For FY2027, the City of Alexandria advised agencies to limit general subsidy increases to 1.5% above FY26 levels. Staff have made every effort to identify opportunities to hold budget growth to the requested guidance. The General Manager's Proposed Operating Budget reflects an increase of \$1,004,279 (2.7%), bringing the total annual operating budget to \$38,268,696. This represents the smallest year-over-year percentage increase to the DASH budget in over four years.

DASH's primary goal in constructing the annual budget is to maintain current service levels as they exist today. The FY2027 budget had to address many pressures, including a new CBA wage increase, wage growth as employees move up the seniority scale, overall inflation, rising maintenance-related costs, and a shift in technology costs from capital investment to an annual subscription model.

In FY2026, DASH had planned to implement several changes to address on-time performance and work-life quality by making required scheduling additions and adjustments. To maintain a low-growth scenario in FY2027 and meet the City Manager's guidance, DASH will need to pull back on making those improvements and adjustments and focus solely on maintaining current service levels, without addressing underlying run time challenges, internal scheduling changes to address ambient traffic growth, and other related adjustments all intended to improve the work experience for bus operators and help to improve on-time performance.

The proposed FY 2027 budget represents the lowest year-over-year increase in recent history, as shown in the table below:

FY2023	FY2024	FY2025	FY2026	FY2027
20.9%	11.7%	9.7%	7.1%	2.7%

Budget Comparison

Presented a means of benchmarking, and as provided in prior budget cycles, the table below compares DASH and Metrobus budgeted operating costs per revenue hour. The term "revenue hour" refers to all hours buses are in passenger service.

	DASH FY27 Proposed Budget	Metrobus FY26 Budget
Total Budget	38,268,696	858,500,000
Total Revenue Hours	248,297	4,188,925
Operating Costs per Revenue Hour	154.12	204.95

[Source: WMATA FY26 Approved Operating Budget, p. 29 (budget) p. 257 (revenue hours)]
<https://www.wmata.com/initiatives/budget/upload/Remediation-FINAL-FY2026-Approved-Budget-051625.pdf>



Alexandria Transit Company

Fiscal Year 2027 Current Services Proposed Budget

Contingent Upon ATC Board Approval

Revenue	FY27 Current Services Budget	FY26 Final Budget	FY27 vs FY26	FY27 vs FY26%
REVENUE				
City Contribution - DASH	37,848,696	36,869,417	979,279	2.7%
Charters	175,000	175,000	-	0.0%
Advertising	160,000	160,000	-	0.0%
Miscellaneous Revenue	85,000	60,000	25,000	41.7%
TOTAL REVENUE	\$ 38,268,696	\$ 37,264,417	\$ 1,004,279	2.7%
EXPENSES				
Administration	FY27 Current Services Budget	FY26 Final Budget	FY27 vs FY26	FY27 vs FY26%
Wages	3,114,580	3,033,300	81,280	2.7%
Fringe Benefits	388,840	321,890	66,950	20.8%
Payroll Taxes	238,265	231,800	6,465	2.8%
Retirement Costs	249,166	243,000	6,166	2.5%
Facilities Maintenance (Personnel)	556,300	508,700	47,600	9.4%
Facilities Maintenance (Non-Personnel)	285,000	287,000	(2,000)	-0.7%
Insurance	994,800	895,635	99,165	11.1%
Professional Services	1,051,300	975,700	75,600	7.7%
Utilities	395,645	471,094	(75,449)	-16.0%
Telecommunications	116,000	116,000	-	0.0%
Printing & Advertising	50,500	50,500	-	0.0%
Training, Travel, Events	62,150	62,150	-	0.0%
Office Equipment & Supplies	126,400	126,400	-	0.0%
Employee Recognition	59,483	59,483	-	0.0%
Dues and Subscriptions	24,500	24,500	-	0.0%
Grant Local Match (DRPT Grants)	15,000	15,000	-	0.0%
Total Administration Expenses	\$ 7,727,930	\$ 7,422,152	305,778	4.1%
Maintenance	FY27 Current Services Budget	FY26 Final Budget	FY27 vs FY26	FY27 vs FY26%
Wages	3,822,500	3,733,700	88,800	2.4%
Fringe Benefits	456,045	391,800	64,245	16.4%
Payroll Taxes	292,421	281,500	10,921	3.9%
Retirement Costs	305,800	294,400	11,400	3.9%
Fuel and Lubricants	1,995,650	2,291,938	(296,288)	-12.9%
Repair Parts & Supplies	1,641,800	1,656,586	(14,786)	-0.9%
Maintenance Services	448,300	341,100	107,200	31.4%
Training and Travel	20,000	20,000	-	0.0%
Total Maintenance Expenses	\$ 8,982,516	\$ 9,011,024	(28,508)	-0.3%
Operations	FY27 Current Services Budget	FY26 Final Budget	FY27 vs FY26	FY27 vs FY26%
Wages	16,171,600	15,619,096	552,504	3.5%
Fringe Benefits	2,599,450	2,501,275	98,175	3.9%
Payroll Taxes	1,208,500	1,171,110	37,390	3.2%
Retirement Costs	1,263,700	1,224,760	38,940	3.2%
Operating Materials and Supplies	38,950	38,950	-	0.0%
Operator Training	38,500	38,500	-	0.0%
Training and Travel	47,550	47,550	-	0.0%
Total Operations Expenses	\$ 21,368,250	\$ 20,641,241	727,009	3.5%
Capital Outlay	\$ 190,000	\$ 190,000	-	0.0%
TOTAL	\$ 38,268,696	\$ 37,264,417	1,004,279	2.7%
Surplus/(Deficit)	\$ -	\$ -	-	-