

# FISCAL YEAR 2018 BUDGET

Transportation District Commission of Hampton Roads | Hampton Roads, Virginia



William E. Harrell, President & CEO



## VISION

Our vision is to be a valued regional partner that drives prosperity and makes life better for our community .

## MISSION

Our mission is to connect Hampton Roads through high quality, safe, efficient and sustainable regional transportation services .

## CORE VALUES

### INTEGRITY

*Demonstrate honesty, transparency, fairness and accountability in everything we say and do.*

### CUSTOMER SERVICE

*Ensure positive customer experiences that exceed expectations every day.*

### WORKFORCE SUCCESS

*Our diverse team of employees drives our success. Our hiring, training, professional development and work environment will aim for the success of every team member.*

### SAFETY

*Strive for safety excellence and continuously promote safety through policies, procedures, training and outreach.*

### QUALITY

*Be passionate about quality and take pride in a job well done.*

### INNOVATION

*Use creativity and initiative that shows good business judgment to improve the value of our services, environmental sustainability, and efficient and effective operations.*

### FINANCIAL HEALTH

*Show good stewardship of resources to build strong and lasting relationships with customers and funding partners who invest in making our services possible .*

# LETTER OF TRANSMITTAL

Dear Shareholders:

Enclosed you will find HRT's operating budget for fiscal year 2018. This budget reflects \$21.3 million in operating revenues, \$80.6 million in non-operating revenues, and \$101.9 million in expenses. We trust you will find this document informative and useful.

HRT's mission is to connect Hampton Roads through high quality, safe, efficient, and sustainable transportation services. Public transportation is a vital public good. Providing this public good and achieving our mission are only possible through investments made by customers and taxpayers. We take this work seriously.

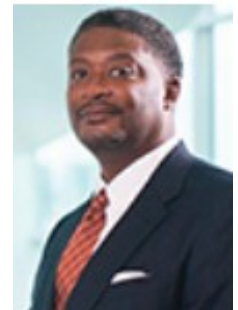
On a day-to-day basis, HRT's work is guided by our core values. These values include integrity - demonstrating honesty, transparency, fairness and accountability in everything we say and do; innovation - using creativity and initiative that shows good business judgement to improve the value of our services, sustainability, and efficient and effective operations; and financial health – ensuring good stewardship of resources so we may build strong and lasting relationships with our customers and funding partners who invest in making our services possible.

I am proud of the good work our team members do every day – from vehicle operators and mechanics, to customer service and planning professionals, and in every area in between. However, we have a lot of ground to make up if HRT is to evolve into the high quality regional transit provider the region truly needs. While we have not yet achieved everything we aspire to, I can tell you we are 100% committed to driving new solutions forward. HRT is on relentless journey of continuous improvement.

There are many challenges before us. For example, statewide funding is at risk. We rely on this funding to purchase buses and make other essential investments. Meanwhile, local governments continue to rely exclusively on general funds, which make up about 43% of this year's operating budget, to fund the majority of our operations.

Ultimately, HRT needs higher levels of investment and new dedicated funding. Getting where we need to be, as a region, is going to require fresh commitment, a willingness for everyone to work together constructively, and persistence. I'm confident that, working together, we will get there. Through the remainder of this year and beyond, HRT looks forward to working closely with our partners to achieve transit operations we can all be proud of.

Respectfully,  
William E. Harrell  
President & CEO



# TDCHR COMMISSIONERS & HRT STAFF

## TDCHR Commissioners

Dr. Patricia P. Woodbury, Chair.....	Newport News
James L. Wood, Past Chair .....	Virginia Beach
Douglas W. Fuller, Vice Chair.....	Chesapeake
Dr. Amelia Ross-Hammond.....	Virginia Beach
Andria McClellan.....	Norfolk
Keith Parnell.....	Norfolk
William J. Moffett.....	Hampton
Gaylene Kanoyton.....	Hampton
John Rowe.....	Portsmouth
Charles “Brad” Hunter .....	Portsmouth
Richard “Rick” W. West.....	Chesapeake
Robert “Rob” Coleman.....	Newport News
Jennifer Mitchell.....	Commonwealth Transportation Board (VDRPT)

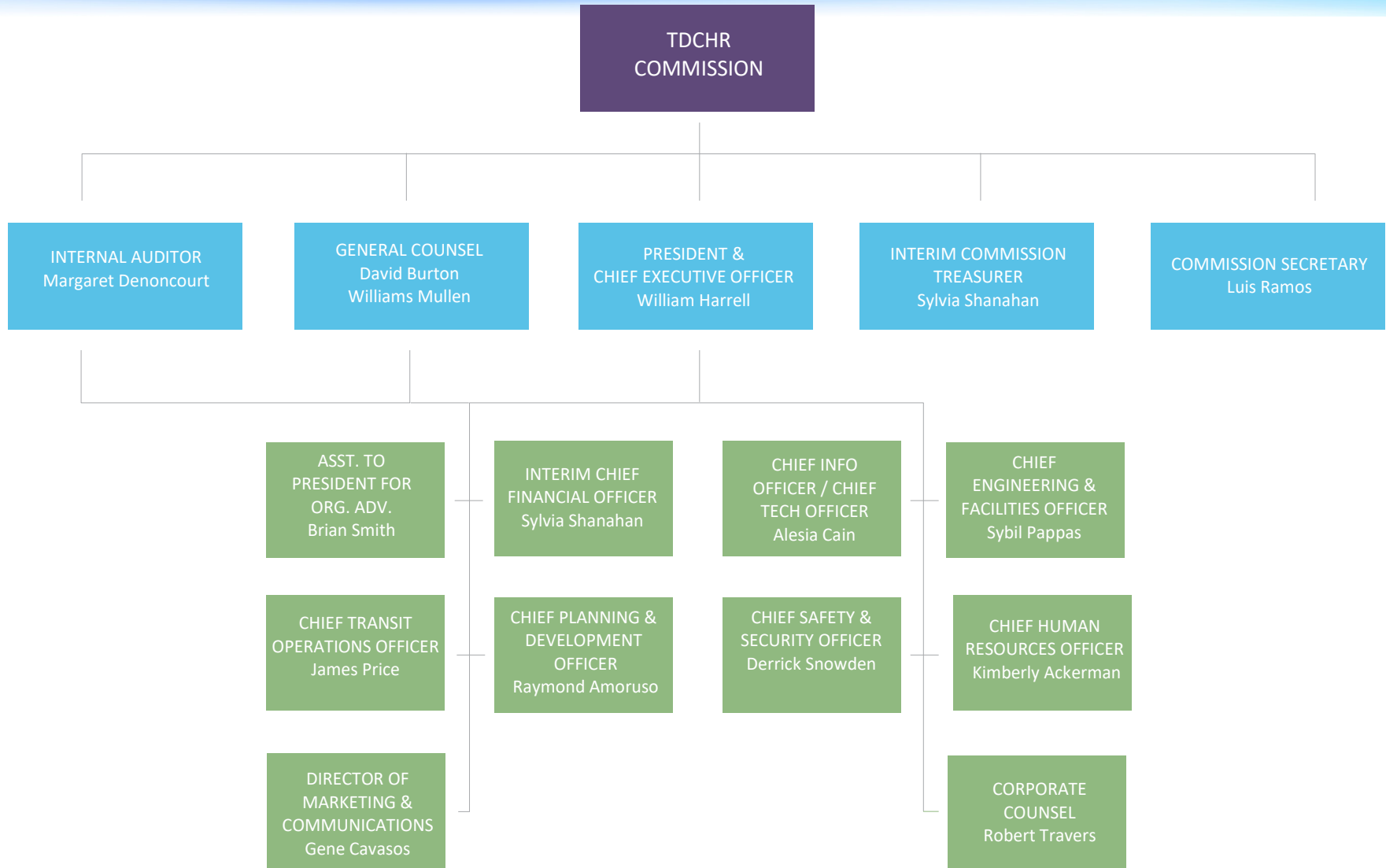
## Hampton Roads Transit Executive Team

William E. Harrell.....	President and CEO
Sylvia Shanahan.....	Interim Chief Financial Officer, Commission Treasurer
Luis Ramos.....	Commission Secretary
Margaret Denoncourt.....	Internal Auditor
Brian Smith.....	Assistant to the President for Organizational Advancement
James Price.....	Chief Transit Operations Officer
Alesia Cain.....	Chief Information Officer/Chief Technology Officer
Derrick Snowden.....	Chief Safety and Security Officer
Raymond Amoruso.....	Chief Planning and Development Officer
Kimberly Ackerman.....	Chief Human Resources Officer
Sibyl Pappas.....	Chief Engineering and Facilities Officer
Gene Cavasos.....	Director of Marketing and Communications
David Burton, Williams Mullen.....	General Counsel
Robert Travers.....	Corporate Counsel

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# ORGANIZATIONAL CHART



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Hampton Roads Transit  
Virginia**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director



# HISTORY OF HAMPTON ROADS TRANSIT

## MASS TRANSIT IN HAMPTON ROADS

Mass transit has a long history in Hampton Roads. Electric trolleys operated on both sides of the Hampton Roads area from before the turn of the 20th century under the operation of several different railway companies. From the 1920's through the 1940's, buses gradually replaced streetcars. Today, ferries, light rail, vans, hybrid-electric buses and varying sizes of transit buses operate in Hampton Roads.

YEAR	PENINSULA	SOUTHSIDE
1889	First trolley car ran from Hampton to Old Point operated by the Hampton and Old Point Railway Company.	City Railway Company operated the first streetcars in the City of Norfolk who became one of the first cities to use the overhead street electric railway system, preceded by Richmond in 1887.
1896	Three separate companies joined and became the Newport News and Old Point Railway and Electric Company.	
1898-1900	A rival company, the Peninsula Railway Company formed and became Citizen's Railway Light and Power Company.	
1906		The Norfolk-Portsmouth Traction Company was formed and assumed operating control over the Norfolk and Portsmouth rail system.
1911		Virginia Railway and Power Company extended its operations from Richmond and took over the systems of the two cities.
1914	Newport News and Hampton Railway Gas & Electric Company formed, merging all earlier public transportation companies on the Lower Peninsula.	
1923	First buses arrived operated by the Citizen's Rapid Transit Corporation (CRTC) of Newport News.	
1924	Virginia Public Service Company purchased CRTC.	
1925		Virginia Electric and Power Company purchased 36 buses for its Norfolk operation.
1926	Buses and trolleys came together when the Virginia Public Service Corporation merged with the Newport News and Hampton Railway Gas & Electric Company, retaining the name Virginia Public Service Company.	
1944	Virginia Public Service Company merged with Virginia Electric & Power Company (VEPCO).	Virginia Transit Company (VTC) took over transit operations in Norfolk.

# HISTORY OF HAMPTON ROADS TRANSIT

YEAR	PENINSULA	SOUTHSIDE
1945	Citizen's Rapid Transit Company acquired VEPCO's transportation facilities.	
1946	Streetcar operations were completely discontinued and buses were substituted throughout Hampton and Newport News.	
1947-1948	The VTC inaugurated the modernization program by converting the Naval Base streetcar line to buses and the program was completed with the Ocean View Main Line being the last streetcar to operate in the City of Norfolk.	
1973	<p>On March 9<sup>th</sup>, the City of Norfolk purchased the transit operations of the Norfolk Division of the Virginia Transit Company for \$2.3 million. The United States Department of Transportation (USDOT) provided two-thirds of the funds needed for the purchase. It was renamed Tidewater Metro Transit (TMT).</p> <p>In May, the Tidewater Transportation District Commission (TTDC) was formed and began the process of acquiring the privately held transit companies on the Southside. The TTDC, operated under the trade name Tidewater Regional Transit (TRT).</p>	
1974	Peninsula Transportation District Commission (PTDC) was created by agreement between the cities of Hampton and Newport News under the Transportation District Act of the Code of Virginia.	
1975	PTDC acquired the operating assets of the Citizen's Rapid Transit Company for \$1.8 million with the assistance of a USDOT grant which allowed for up to 2/3 of the funds needed to purchase failing private companies in order to retain mass transit services in the localities. The PTDC operated under the trade name Pentran. New buses were purchased and a new route structure developed one year after Pentran was created.	TRT began offering public transportation services in Portsmouth, Chesapeake and Suffolk.
1977	April 1 <sup>st</sup> marked the consolidation of Tidewater Regional Transit and Norfolk's Tidewater Metro Transit operation.	

# HISTORY OF HAMPTON ROADS TRANSIT

YEAR	PENINSULA	SOUTHSIDE
1979		TRT began operating Handi-Ride (now known as Paratransit) service for person with disabilities.
1980	Paratransit service, formerly known as Handi-Ride, began serving persons with disabilities.	
1983		Ferry service between Norfolk and Portsmouth was restored with a 50-passenger diesel powered launch.
1985	The "Adopt-A-Bus" advertising sales program began and Peninsula Transit (Pentran) was the first transit system in the country to offer a whole bus to be painted over with advertising.	A 150-passenger steel hulled, diesel-powered paddlewheel ferryboat replaced the launch.  The Virginia Beach Transit Company was consolidated with TRT and for the first time five cities were being served by TRT.
1988	On Victoria Blvd. in Hampton a new Administration, Operations and Maintenance facility was opened on the original site of the streetcar operations.	
1989	Pentran implemented a new route structure and marketing program called, "The New Pentran" with new, color-coded routes that provided extended services to new areas.	TRT implemented a new comprehensive route structure.
1991	Pentran began late evening service, operating until 12:00 midnight on most routes.	
1992		High Occupancy Vehicle (HOV)-2 lanes opened and express bus service to downtown Norfolk and the Norfolk Naval Base began.
1993		TRT converted a trolley from gas power to compressed natural gas.
1993-1998		TRT conducted a Major Investment Study for the Norfolk-Virginia Beach Corridor to determine the most appropriate transportation solutions for the congestion in the Route 44/I-264 area.
1994	Transportation Center in Downtown Hampton opened.	

# HISTORY OF HAMPTON ROADS TRANSIT

YEAR	PENINSULA	SOUTHSIDE
1995	Transportation Center in Newport News opened and Sunday service was started on all routes.	
1996	In coordination with the City of Newport News, Pentran conducted a Major Investment Study for the CSX Railway Corridor from James City County, through Newport News to Hampton and the final report in 1997 recommended that Pentran should initiate enhanced bus service first and look at rail transit later.	TRT converted one of its three ferries into natural gas power.  In May, the TTDC approved a resolution to focus study on an alternative combining Light Rail Transit (LRT), enhanced bus service and other transportation demand management activities.
1997	TRT began the Preliminary Engineering/Environmental Impact Statement (EIS) phase of the Light Rail Transit study.	

# HISTORY OF HAMPTON ROADS TRANSIT

## MERGER AND CREATION OF HAMPTON ROADS TRANSIT

Talk of a merger between the two public transit systems in Hampton Roads began in 1994. After five years of discussion, study, negotiation, financial accounting, and other due diligence activities, Pentran and TRT voluntarily merged into one organization on October 1, 1999. The Transportation District Commission of Hampton Roads (TDCHR) was created with membership from seven cities: Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, Suffolk and Virginia Beach. The TDCHR operates under the trade name Hampton Roads Transit (HRT). The City of Suffolk is no longer a part of the TDCHR (opted out in December 2011) but growth within the remaining six cities drives the agency forward at a steady pace as the benefits of public transportation are being realized by citizens residing within Hampton Roads.

YEAR	TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS (TDCHR)
1999	On October 1st, TRT merged with Pentran and formed Hampton Roads Transit, servicing the cities of Norfolk, Virginia Beach, Chesapeake, Portsmouth, Hampton, Newport News, and Suffolk.
2007	In October 2007, Full Funding Grant Agreement signed with Federal Transit Administration (FTA) to construct the Tide Light Rail project. In December, Groundbreaking for the Tide Light Rail.
2008	The MAX (Metro Area Express) began service with eight routes linking all six Hampton Roads cities.
2009	Phase 1 of the construction of the 18th Street Complex began in October.
2011	Ribbon cutting of the completed 18th Street Complex in June. Virginia's first light rail line, the Tide, opened to the public in August. More than 30,000 people rode the Tide on the first day.
2013	Entered into the first public/private partnership for funding bus service with Elizabeth River Crossing (ERC) in April.
2014	Kick off for Connect Hampton Roads® on June 26th. In October, implemented the first fare increase since the merger in 1999.
2016	The Downtown Norfolk Transit Center opened on January 17th; In March, began work on Peninsula Corridor Study (18 month study) to look at high occupancy transit for Hampton and Newport News; In August, introduced pilot program for the Student Freedom Pass for youth age 17 and younger. Also, the Try Transit Pass program was started to have fare media available to introduce public transit to non-riders and large employers who could utilize the GoPass 365 program for employees; A non-binding referendum was held for Virginia Beach residents to see about extending The Tide to their city. After several years of study and the completion of the Draft Environmental Impact Statement (DEIS), the referendum failed on November 8th; TDCHR voted to make the Student Freedom Pass program permanent for youth age 17 and under on December 8th; In October, major renovations began for the Hampton facility located at Victoria Blvd.
2017	Celebrated the 15 Millionth Rider on the Elizabeth River Ferry (ERF), since service began in 1983, on January 11th. In March, began work on the 10-year Transit Development Plan (TDP) as required by the Virginia Department of Rail and Public Transportation (DRPT). Celebrated the 5th Anniversary of The Tide—"Five Years of Success" on August 19th.

# SERVICE AREA

## GEOGRAPHY

Virginia's Hampton Roads is a region rich in history, situated in the southeastern corner of Virginia, where the Atlantic Ocean meets the Chesapeake Bay. The region, comprised of 16 counties and cities, is enhanced by an extensive system of waterways. Because of the abundance of waterways, the transportation network is heavily dependent on bridges and tunnels. Aging infrastructure and congestion around tunnels and bridges pose a threat for future economic development.

## POPULATION

According to the Weldon Cooper Center for Public Service (WCCPS), Hampton Roads' 2016 population was 1,727,366 up 1,589 (0.9%) from 2015.<sup>8</sup> By the year 2040, the Hampton Roads Planning District Commission (HRPDC) estimates that the population will exceed 2.04 million.<sup>1</sup> The number of vehicles in Hampton Roads was just over 1.2 million in 2010. By 2040, that number is expected to reach almost 1.7 million.<sup>1</sup>

## EMPLOYMENT

Employment in the local Metropolitan Statistical Area (MSA) increased from 772,400 in June 2015 to 778,200 as of June 2016, up 4,300, or 0.6 percent.<sup>6</sup> Virginia's employment in May 2016 was 3,760,550<sup>3</sup>, up 0.5% from May 2015 employment of 3,682,450.<sup>2</sup> The unemployment rate has an inverse effect from employment. The regional unemployment rate has changed slightly since the beginning of 2016, going from 4.3% in May 2016 to 4.2% this May. This presents an unfavorable contrast with the U.S. unemployment rate, which fell from 4.5% in May 2016, to 4.1% in May 2017.<sup>4</sup>

A strong military presence in the region helps stabilize unemployment rates. The U.S. military is a major employer in the Hampton Roads region, and so U.S. military spending is an important influence on the region's employment growth. Employment opportunities in Hampton Roads are predicted to grow with jobs in excess of 1.28 million by 2040.<sup>1</sup>

## DEMOGRAPHICS

Compared to Virginia and the nation as a whole, the population of the Hampton Roads region tends to be younger and more diverse. The May 2016 Hampton Roads annual mean wage was \$46,470<sup>2</sup>, which continues to fall below the national of \$49,630.<sup>7</sup> The region's relatively low wages can be attributed to such factors as the region's unique occupational and industrial mix. One characteristic that distinguishes Hampton Roads from other areas include a largest military presence in the region, with approximately 20 military facilities in the area.<sup>6</sup> There is also a large presence of military veterans in the civilian workforce.

# SERVICE AREA

With growth in the number of residents and visitors that are part of our region's promising future, we also have real challenges to connecting the people and places of Hampton Roads. As the region grows, our ability to move around with ease will be more and more challenging. A lack of mobility choices can limit access to jobs, educational, retail and recreational opportunities, keep Hampton Roads from effectively supporting our existing businesses and military communities, and attracting new businesses to grow the regional economy. Now more than ever, we need to plan for a strong, multifaceted transportation network to meet the growing needs of businesses, residents and visitors.



## SOURCES:

1. Hampton Roads Planning District Commission 2040 Socioeconomic Forecast – December 2013
2. U.S. Bureau of Labor Statistics—“May 2015 Metropolitan and Nonmetropolitan Area Occupational Employment and Wage Estimates”
3. U.S. Bureau of Labor Statistics – “Occupational Employment Statistics – May 2016 State Occupational Employment and Wage Estimates”
4. U.S. Bureau of Labor Statistics – “Virginia Beach Area Economic Summary”
5. Wikipedia – “Hampton Roads”
6. U.S. Bureau of Labor Statistics – “Virginia Beach Area Employment-June 2016”
7. U.S. Bureau of Labor Statistics—“May 2016 National Occupational Employment and Wage Estimates”
8. Hampton Roads Planning District Commission —“2015 Population Estimates Show Increase in Hampton Roads Population”

# SERVICES PROVIDED

Last fiscal year, HRT provided more than 16.4 million customer trips. This equates to almost 45,000 trips per day across six of Virginia's ten largest Cities. HRT operates a comprehensive transit system, offering local, express, and shuttle routes, providing connections throughout the Hampton Roads region. The Agency provides local service up to 21 hours a day, seven days a week. Our transportation fleet is comprised of Transit Buses, Light Rail, Passenger Ferry and Paratransit vans.

## FAST FACTS



### BUS

- + 233 diesel buses service all six TDCHR cities
- + 37 diesel-electric hybrid buses
- + All buses are equipped with bicycle racks, ramps, or wheelchair lifts to assist the elderly and those passengers with disabilities to board with ease
- + 70 fixed routes
- + *Virginia Beach (VB) Wave*
  - 14 trolley style diesel buses
  - 7 29 ft. Opus diesel buses
  - An easy way to get around the Virginia Beach Oceanfront
  - Operates daily May – October
- + *Metro Area Express (MAX)*
  - 8 fixed routes that provide express service between the Hampton/Newport News and Norfolk/Virginia Beach
  - Ideal for commuters who want to avoid bus transfers
  - 4 designated routes traveling to/from Naval Station Norfolk
  - Free Wireless Fidelity (Wi-Fi)



# SERVICES PROVIDED



## LIGHT RAIL

- + 7.4 miles of track in the City of Norfolk
- + 9 light rail vehicles (LRV) powered by an overhead electrical system and driven by an on-board operator
- + Capacity of up to 160-180 passengers per vehicle
- + 18 bus routes that offer direct connections to six of the 11 Tide stations
- + Four Park-and-Ride locations with almost 800 free parking spaces to facilitate commuters' ease of access to The Tide and feeder bus lot locations
- + HRT's newest addition began revenue service 8/29/2011



## PASSENGER FERRY

- + Four 150-passenger ferries on the Elizabeth River operating between downtown Norfolk and downtown Portsmouth
- + Service to Harbor Park Baseball stadium during home Tides Games
- + Ferries run every 30 minutes, with 15-minute service during the weekends in the peak summer months and during special events
- + Four 150-passenger ferries on the Elizabeth River operating between downtown Norfolk and downtown Portsmouth
- + Two docks located in Portsmouth at High Street and North Landing; two docks located in Norfolk at the Waterside District and Harbor Park



## PARATRANSIT

- + All HRT fixed route services are wheelchair accessible, however for eligible customers who cannot ride or access our fixed route bus services due to a disability, HRT provides origin-destination (OD) shared ride Paratransit services by appointment
- + This service operates in parallel with HRT fixed route services for passengers within  $\frac{3}{4}$  of a mile of a fixed route line
- + These services are federally mandated by the Americans with Disabilities Act (ADA) of 1990

# FARE STRUCTURE

## FARE INCREASE, A PHASED APPROACH

Hampton Roads Transit's governing board approved changes to its fare structure after public comment at nine public hearings, including two before the full board. The October 5, 2014 increase is the first in the history of the modern Hampton Roads Transit. While the prospect of fare changes is not pleasant for anyone, it is a necessary action on the part of Hampton Roads Transit as we face strong headwinds to its financial health. Hampton Roads Transit is doing everything within its power to control and contain costs, but like any business it must evaluate its price to determine if they are fair and reasonable.

### PHASE ONE

Phase One of the new fare structure was implemented in October 2014. The first Phase One of the fare structure adjustment increased the fixed route one day pass fare by \$.25, from \$1.50 per ride to \$1.75. An intermediary step in Phase One was to delay the base fare increase for the Paratransit community. In October 2016, Demand Response (Paratransit) fees were increased \$.50 per ride, from \$3.00 per ride to \$3.50.

### PHASE TWO

The second phase of the proposed fare increase for fixed route services will be implemented in October 2017. Phase Two of the new fare structure will bring the base from \$1.75 per ride to \$2.00.

Current	Bus	Light Rail	Ferry	MAX	VB Wave	October 2017	Bus	Light Rail	Ferry	MAX	VB Wave
<b>Adult</b>	\$1.75	\$1.75	\$1.75	\$3.50	\$2.00	<b>Adult</b>	\$2.00	\$2.00	\$2.00	\$4.00	\$2.00
<b>Discounted Fare (DF)</b>	\$0.75	\$0.75	\$0.75	\$1.75	\$1.00	<b>Discounted Fare (DF)</b>	\$1.00	\$1.00	\$1.00	\$2.00	\$1.00
<b>Children</b>	FREE	FREE	FREE	FREE	FREE	<b>Children</b>	FREE	FREE	FREE	FREE	FREE
<b>Paratransit Users</b>	FREE	FREE	FREE	FREE	FREE	<b>Paratransit Users</b>	FREE	FREE	FREE	FREE	FREE
<b>HRT Multi-Use Go Pass</b>						<b>HRT Multi-Use Go Pass</b>					
<b>1 Day</b>	\$4.00	\$4.00	\$4.00	\$6.50	\$4.00	<b>1 Day</b>	\$4.50	\$4.50	\$4.50	\$7.50	\$4.50
<b>1 Day (DF)*</b>	\$2.00	\$2.00	\$2.00	N/A	\$2.00	<b>1 Day (DF)*</b>	\$2.25	\$2.25	\$2.25	N/A	\$2.25
<b>1 Day Bundle (5)</b>	\$19.00	\$19.00	\$19.00	\$30.00	N/A	<b>1 Day Bundle (5)</b>	\$21.00	\$21.00	\$21.00	\$35.00	N/A
<b>1 Day Bundle (5) (DF)</b>	\$9.50	\$9.50	\$9.50	N/A	N/A	<b>1 Day Bundle (5) (DF)</b>	\$10.50	\$10.50	\$10.50	N/A	N/A
<b>3 Day</b>	N/A	N/A	N/A	N/A	\$8.00	<b>3 Day</b>	N/A	N/A	N/A	N/A	\$8.00
<b>3 Day (DF)*</b>	N/A	N/A	N/A	N/A	\$4.00	<b>3 Day (DF)*</b>	N/A	N/A	N/A	N/A	\$4.00
<b>7 Day</b>	\$20.00	\$20.00	\$20.00	N/A	N/A	<b>7 Day</b>	\$22.00	\$22.00	\$22.00	N/A	N/A
<b>30 Day</b>	\$60.00	\$60.00	\$60.00	\$110.00	N/A	<b>30 Day</b>	\$70.00	\$70.00	\$70.00	\$125.00	N/A
<b>30 Day (DF)</b>	\$35.00	\$35.00	\$35.00	N/A	N/A	<b>30 Day (DF)</b>	\$40.00	\$40.00	\$40.00	N/A	N/A

# FINANCIAL SUMMARY

## OBJECTIVE

### The purpose of the Financial Summary is to:

- + Provide the public and external stakeholders a financial summary of how HRT utilizes public funds.
- + Present a detailed view into the delivery of multiple modes of transit services.
- + Provide a historical record of operating financial activity.

## FINANCIAL POLICIES

The Commission's consolidated basic financial statements are prepared on the accrual basis of accounting in accordance with U.S. generally accepted accounting principles promulgated by the Governmental Accounting Standards Board (GASB). The Commission is structured as a single enterprise fund with revenues recognized when earned, not when received. Expenses are recognized when incurred, not when they are paid. Capital assets are capitalized and except land are depreciated over their useful lives. Certain amounts are restricted for debt service and, where applicable, for construction activities.

## REVENUE

Revenue is recognized when services are provided. Operating grant subsidies and expense reimbursements are recognized in accordance with the grant document or reimbursement agreement. Generally, these agreements provide for reimbursement to the Commission for operating expenses incurred. Operating subsidies from the municipalities provide for reimbursement to the Commission based on services provided within the various jurisdictions.

## EXPENSES

The Commission plans expenses to best support effective transportation by identifying priority services, establishing services levels, delivering efficient services, and ensuring fiscal stability producing long-term effectiveness.

- + All invoices are reviewed on multiple levels. Monthly variance reports which provide operational accountability are provided to department directors and the Senior Executive Team.

# FINANCIAL SUMMARY

## PROCUREMENT

It is the policy of the Commission that all procurement transactions be conducted in a manner intended to maximize full and open competition. The Commission will only make awards to responsive offers from responsible offerors. A responsive offer is one that complies with all material requirements of the solicitation. A responsible offeror is one possessing the technical, physical, financial and ethical capacity to successfully perform a specific contract.

- + Micro-purchases are those purchases not exceeding \$3,000. Purchases below that threshold may be made without obtaining competitive quotations, but shall provide for competition whenever practicable. Award may be made if it is determined that the price is fair and reasonable, and that there are no significant differences in quality or price among available vendors. Typically this would involve items sold “off-the-shelf” to the general public or a specific market.
- + All procurement transactions totaling \$3,000 or higher will be conducted, to the greatest extent practicable, in a manner providing full and open competition, without providing an unfair competitive advantage to any potential vendor.
- + Procurements in excess of \$100,000 are publicly solicited through a formal solicitation process (Invitation for Bids (IFB), Request for Proposals (RFP), etc.)

No contract for goods and/or general services may be awarded without the advance written approval of the HRT Board of Commissioners if the aggregate or the sum of all phases is expected to exceed \$100,000; or, \$30,000 for professional services.

It is the policy of HRT that disadvantaged business enterprises (DBEs), as defined in 49 C.F.R. Part 26, shall have an opportunity to participate in awards of its contracts and subcontracts. HRT shall take positive actions to ensure utilization of DBEs through its DBE Program.

## DEBT

The primary goal of the Commission is to minimize the use of debt and to use debt financing prudently when it is utilized. The Commission may use both short and long-term debt for valid business reasons, including maintaining a temporary cash flow and covering emergency shortfalls and urgent unfunded capital improvements, provided the Board adopts the debt by resolution and conducts an analysis on the fiscal effect on the Agency’s operations. The Commission will keep outstanding debt within the limits prescribed by state law and at levels consistent with its creditworthiness objectives and will maintain debt service coverage ratios consistent with best practices for local government debt issuance.

## INVENTORIES

Parts inventories are stated at the lower of cost or market using the average cost method. The cost of fuel and oil inventories is determined using the first-in, first-out (FIFO) method. Inventories are used for operations and are not for resale.

# FINANCIAL SUMMARY

## CAPITAL ASSETS

Capital assets consist of property and equipment stated at cost and are depreciated using the straight-line method based on estimated useful lives of 3 to 40 years. When assets are disposed, the related costs and accumulated depreciation are removed from the respective accounts and any gain or loss on disposition is recognized currently. Substantially all property and equipment were acquired with grant proceeds. The method of, and use of proceeds from, disposition of property and equipment is restricted by the grant requirements.

## ESTIMATES

The preparation of consolidated financial statements requires management to make estimates and assumptions that affect the reported amounts of assets, liabilities, revenue and expenses and disclosure of contingent assets and liabilities for the reported period. Actual results could differ from those estimates and assumptions.

## BUDGETS & BUDGETARY ACCOUNTING

The Commission's annual budget for transit activities is a management tool that assists users in analyzing financial activity for its July 1 - June 30 fiscal year. The Commission's primary funding sources are federal and state grants and local subsidies, which have periods that may or may not coincide with the Commission's fiscal year. These grants and subsidies are normally for a twelve-month period; however, they may be awarded for periods shorter or longer than twelve months.

Because of the Commission's dependency on federal, state and local budgetary decisions, revenue estimates are based on the best available information as to potential sources of funding. The Commission's annual budget differs from that of a local government due to the uncertain nature of grant awards from other entities.

The resultant annual budget is subject to constant change within the fiscal year due to:

- + Increases/decreases in actual grant awards from those estimated;
- + Unanticipated grant awards not included in the budget; and
- + Expected grant awards that fail to materialize.

The Commissioners formally approve the annual budget but greater emphasis is placed on complying with the grant budget, whose terms and conditions are on a grant-by-grant basis. These terms and conditions usually specify the period during which costs may be incurred and outline budget restrictions or allowances.

# GRANT FUNDING

Approximately 36% of HRT's budgeted revenue comes from federal and state grant funding. HRT receives the following types of Federal funding: Formula (5307), Bus and Bus Facilities (5339), State of Good Repair (SGR) (5337), Unified Planning Work Program (UPWP), Congestion Mitigation Air Quality (CMAQ), and Regional Surface Transportation (RSTP) funding.

Federal Formula funds are available to urbanized areas for transit capital and for transportation related planning. Eligible purposes include:

- + Planning, engineering design, and evaluation of transit projects and other technical transportation-related studies;
- + Capital investments in bus and bus-related activities such as replacement of buses, crime prevention and security equipment and construction of maintenance and passenger facilities;
- + Capital investments in new and existing fixed guideway systems including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software.

All Preventative Maintenance (PM) and some Americans with Disabilities Act (ADA) complementary paratransit service costs are considered capital costs.

Transportation legislation provides flexible funding opportunities to state and local governments allowing them the option of using some Federal Highway Administration (FHWA) funds for transit projects and vice versa. These funds can be transferred to Sections 5307. HRT receives the following flexible funds transferred from FHWA:

**RSTP** – provides the greatest flexibility in the use of funds. These funds may be used (as capital funding) for public transportation capital improvements, car and vanpool projects, fringe and corridor parking facilities, bicycle and pedestrian facilities, and intercity or intracity bus terminals and bus facilities. As funding for planning, these funds can be used for surface transportation (STP) planning activities, wetland mitigation, transit research and development, and environmental analysis. Other eligible projects under STP include transit safety improvements and most transportation control measures.

**CMAQ** – has the objective of improving the Nation's air quality and managing traffic congestion. CMAQ projects and programs are often innovative solutions to common mobility problems and are driven by the Clean Air Act mandates to attain national ambient air quality standards. Eligible activities under CMAQ include transit system capital expansion and improvements that are projected to realize an increase in ridership; travel demand management strategies and shared ride services; pedestrian and bicycle facilities and promotional activities that encourage bicycle commuting.

It is through the use of flexible funds that the region is able to fund the TRAFFIX Transportation Demand Management (TDM) program run by HRT.

HRT also applies for funding under discretionary grant programs. The Agency has been awarded funding under discretionary grant programs such as the Passenger Ferry Grant the Buses and Bus Facilities Infrastructure Investment Program. A discretionary grant program has established requirements and criteria specific to the program. Awards for a discretionary grant program are determined through a competitive process.

# GRANT FUNDING TABLE

## Public Funding for Operating Budget

	FY2016 Actual	FY2017 Budget	FY2018 Budget
<b>Federal Funding</b>			
Federal Section 5307 - ADA	\$ 1,767,700	\$ 1,806,000	\$ 1,762,600
Federal Section 5307 - Preventative Maintenance (PM)	10,527,600	10,947,400	10,750,800
Federal Section 5307 - Capital Cost of Contract (CCC)	1,227,600	1,256,500	999,300
Federal Section 5307 - Fixed Guideway (FG)	156,000	125,100	59,600
Federal Section 5337 - Fixed Guideway (FG)	2,542,900	1,439,100	1,498,700
Grant Reimbursement	507,100	719,300	556,000
Traffic Demand Management (TDM)	437,900	500,000	475,000
Unified Planning Work Program (UPWP)	241,100	250,000	245,000
<b>Total Federal Funding</b>	<b>\$ 17,407,900</b>	<b>\$ 17,043,400</b>	<b>\$ 16,347,000</b>
<b>State &amp; Local Funding</b>			
State Funding	\$ 17,491,300	\$ 17,338,500	20,036,200
Local Funding	45,001,200	42,770,400	44,256,600
<b>Total State &amp; Local Funding</b>	<b>\$ 62,492,500</b>	<b>\$ 60,108,900</b>	<b>\$ 64,292,800</b>
<b>Total Public Funding - Operating</b>	<b>\$ 79,900,400</b>	<b>\$ 77,152,300</b>	<b>\$ 80,639,800</b>

# DEBT OVERVIEW

## NOTES PAYABLE

At June 30, 2016, the Commission owed \$17,000,000 against its \$17,000,000 revolving line of credit; the credit line is necessary due to the timing of government receivables.

## LONG-TERM DEBT

On June 1, 2006, the Commission entered into a financing arrangement with the Virginia Resources Authority (VRA), whereby VRA provided \$12,770,000 of proceeds from a bond issuance to the Commission for the purchase of buses and related equipment. Annual debt service began October 1, 2006, and the debt matures October 1, 2017. The debt requires the Commission to pay interest at variable rates ranging from 3.5838% to 4.2416%. Interest is payable semiannually each April 1st and October 1st. Principal payments are due on October 1st of each year.

On June 1, 2007, the Commission entered into a second financing arrangement with the VRA, whereby VRA provided \$4,975,000 of proceeds from a bond issuance to the Commission for the purchase of additional buses and related equipment. Annual debt service began October 1, 2008, and the debt matures October 1, 2017. The debt requires the Commission to pay interest at variable rates ranging from 4.10% to 4.595%. Interest is payable semiannually each April 1st and October 1st. Principal payments are due on October 1st of each year.

During the term of the financing, title to the buses will remain with the Commission. To secure its obligations, VRA created a security interest in all of the property and equipment purchased with the proceeds. The Commission also agreed to maintain the equipment free of any liens, pledges and/or encumbrances of any kind.

## DEBT SERVICE IS AS FOLLOWS:

<u>Fiscal Year Ending June 30,</u>	<u>Principal</u>	<u>Interest</u>
2017	\$ 1,940,000	\$ 122,774
2018	2,030,000	31,547
	<u>\$ 3,970,000</u>	<u>\$ 154,321</u>

At June 30, 2016, the Commission owed \$3,970,000 on these bonds, with \$1,940,000 of principal payments due in fiscal year 2017.



# BUDGET POLICIES & PLANNING PROCESS

## BUDGET PHILOSOPHY

### The budget is designed to:

- + Follow an integrated approach of planning, programming, budgeting and accounting.
- + Focus on the direct relationship between HRT's vision statement, mission statement, and the delivery of services as a means to ensure that resources are obtained and used effectively in the overall accomplishment of organizational objectives.
- + Encourage the making and coordination of short-range plans; and serve as a quantitative means of motivation to achieve plans within established budget targets.

## FISCAL YEAR

Hampton Roads Transit's budget is prepared on a fiscal year basis rather than on a calendar year basis. The Fiscal year begins July 1st and ends June 30th to synchronize our reporting period with our municipal partners and to make our budget process integrated and more harmonized with municipal budget cycles.

## BASIS OF BUDGETING

Since HRT operates as an enterprise fund, the budget is prepared as a flexible budget and serves as an approved plan to facilitate budgetary control and operational evaluations. As an enterprise fund, HRT adopts a budget on an accrual basis – the same basis used to record actual results. Revenues are recognized when earned and expenses are recognized when incurred. Depreciation expense is not budgeted in the operating budget. Capital improvement outlays are budgeted in a Grant Funding budget separate from the operating budget. All departments and operations over which HRT exercises responsibility are included in the budget process. HRT's annual budget is a balanced budget, whereby, total estimated revenues always equal projected expenses.

## ADOPTION PROCESS

The most crucial budgeting element is accomplished through the involvement of all departments in establishing objectives and determining the financial resources needed to achieve those objectives.

The Budget Call Packet is provided to all departments at the onset of the budget development process. It presents in detail the overall budgetary process and procedures that make up the process. The manual establishes the specific framework for guiding departments in preparing comprehensive and realistic budgets when evaluating and addressing financial needs within their organization unit for the upcoming fiscal year. The primary elements of the manual are:

- + Definition of the budgetary process, including the development and operational planning;
- + Identification of information to be used when developing revenue and expense projections;
- + Instructions, forms, and data necessary for completing the budget development process, including the identification of roles and delegation of responsibilities to individual departments;
- + A budget calendar that specifies the dates that data must be completed and submitted for review; and
- + Administrative details as to how the budget is to be prepared and submitted.

# BUDGET POLICIES & PLANNING PROCESS

## BUDGET CALENDAR

### July

- + Planning Department prepares a draft transit service plan for the next fiscal year including base level service, vehicle hours, vehicle miles, and peak vehicle requirements.

### August

- + Budget Department prepares preliminary revenue and expense projections and meets with the CEO and CFO to determine budget direction and areas of emphasis.

### September

- + Budget Department develops and sends Budget Packet to each Division for upcoming budget year with a return deadline of mid-October.

### October

- + Budget Department compiles budget requests and submits them to the CFO;
- + Budget Director, CFO and CEO meet to review budget requests;
- + Planning Department submits proposed Transportation Service Plans (TSP's) to local funding partners by Oct. 1st; the Budget Department also receives a copy of the proposed TSP's.

### November

- + Department Chiefs meet with the Budget Director and CFO to discuss their divisional budget requests;
- + Budget Department adjusts the budget to reflect results of CEO review/Chief meetings and begins preparation of the proposed budget document.
- + Planning Department meets with localities to discuss proposed route changes.

### December

- + Budget Department compiles proposed budget; populates TSP's with proposed budget information.
- + Localities report to Planning Department any route change request scenarios; Planning forwards requests to Budget Department for use in TSP development.

### January

- + Budget Department meets with localities on proposed budget.
- + Budget Director presents proposed budget to Senior Executive Team (SET).

# BUDGET POLICIES & PLANNING PROCESS

## BUDGET CALENDAR (cont.)

### February

- + Budget Department presents proposed budget to Audit & Budget Committee and the Commission.
- + Planning Department receives final route change requests from local partners and forwards to Budget Department for inclusion in the final budget.

### March - April

- + Budget Department finalizes the budget and begins preliminary work on the Budget Book.

### May

- + Budget Department presents the final budget to the Commission for approval.

### June

- + Budget Department develops implementation plan and loads the approved budget for the upcoming fiscal year by June 30th.

## AMENDMENT AND TRANSFER PROCESS

Upon final adoption of the budget by the Commission, the budget becomes the financial plan for the ensuing fiscal year and serves as the legal document that regulates both the expenses and obligation of funds by HRT.

## BUDGET REVISIONS

A budget revision is a transfer of funds between or among line items that does not increase or decrease the total budget amount originally budgeted and adopted by the Commission. Departmental budgets may be revised by formal transfer action. Intradepartmental budget revisions between major categories e.g. personnel services, services, material and supplies, etc. may be revised with the approval of the CFO. Departmental budgets will not be revised to accommodate budget line item variances unless it is determined there has been a material program change that requires the reallocation of resources to fund the change(s).

## BUDGET AMENDMENTS

Budget amendments are increases or decreases to the total budget dollar amount originally adopted by the Commission. Budget amendments require Commission adoption and approval. The purpose of an amendment process is to reflect the level of revenues reasonably anticipated and to balance expenses to those anticipated revenues. Budget amendments resulting from unanticipated revenues, e.g., grants and contracts not originally budgeted during the regular budgeting process may be budgeted and used for the purpose intended upon approval by the Commission.

# BUDGET POLICIES & PLANNING PROCESS

## REVISIONS TO AUTHORIZED PERSONNEL POSITION LEVELS

Additions to the authorized personnel position level originally included within the adopted budget must be formally approved by the CEO.

## BUDGET DEVELOPMENT FOR PERSONNEL POSITIONS

During the budget development process, Divisions analyze personnel needs and submit any anticipated changes to both the Budget Department and Human Resources.

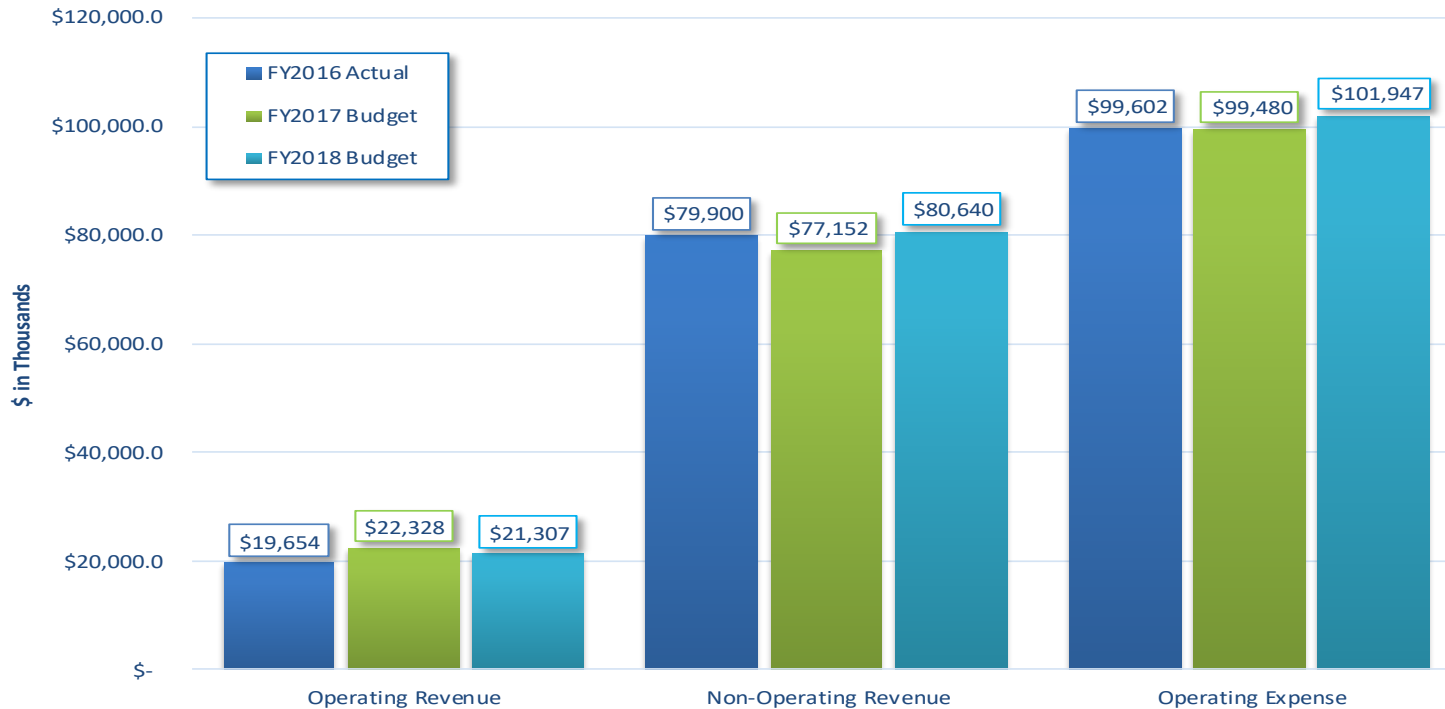
# BUDGETARY SUMMARY CHART

## FY18 BUDGET DEVELOPMENT HIGHLIGHTS

With the implementation of the second phase of the fixed route fare increase, we thought it prudent to reduce overall operating revenues with a 5% decrease year over year. Non-operating revenue (local and state match) increased to cover anticipated expenses and balance the budget.

New service hours in FY18 naturally incurred some added costs for the agency. Personnel Services increased due to additional operators required to meet board, as well as higher health insurance premiums. Contracted Services increased due to higher bids for contract renewals; Purchased Transportation costs went up based on the estimated demand response trips projected in the new year; and Supply costs increased due to bus repairs.

	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>\$ +/- Prior Year</b>	<b>% +/- Prior Year</b>
Operating Revenue	\$ 19,653.5	\$ 22,327.7	\$ 21,307.2	\$ (1,020.5)	-5%
Non-Operating Revenue	79,900.4	77,152.3	80,639.8	3,487.5	5%
<b>Total Revenue</b>	<b>\$ 99,553.9</b>	<b>\$ 99,480.0</b>	<b>\$ 101,947.0</b>	<b>\$ 2,467.0</b>	<b>2%</b>
Operating Expense	\$ 99,601.7	\$ 99,480.0	\$ 101,947.0	\$ 2,467.0	2%



# REVENUE CATEGORIES

## FEDERAL FUNDING

Federal funding includes Preventative Maintenance (PM), ADA subsidies, TDM, UPWP and other grant monies.

## STATE FUNDING

Funding from state sources partially offsets the cost of providing public transportation.

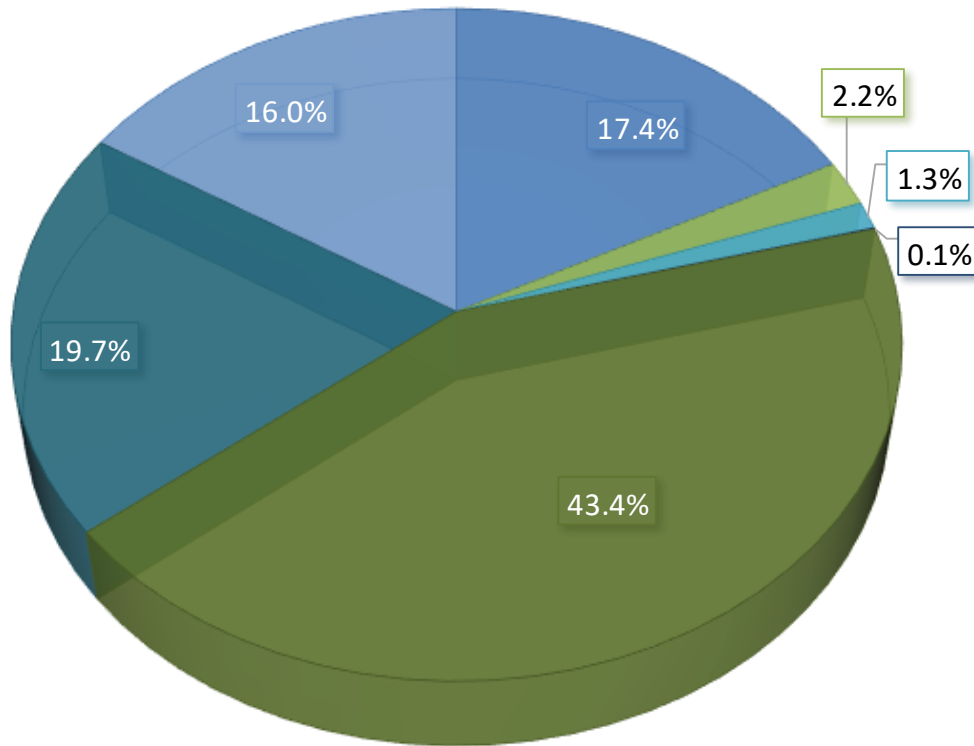
## LOCAL FUNDING

This is the residual cost of operation after application of all farebox revenues, state and federal assistance. Local funding is principally allocated on the basis of service levels provided to municipal partners.

## OPERATING REVENUE

- + **Passenger Fares**: revenues collected through the operation of Scheduled Service & Paratransit Services. This revenue is allocated to the city in which the fare is received.
- + **Charters & Contracts**: Elizabeth River Crossing (ERC) contributes contract revenues to support additional ferry and bus services.
- + **Auxiliary**: revenues collected for advertising on transit vehicles.
- + **Other Non-Transportation**: income earned through interest and the sale of assets.

# REVENUE FUNDING SOURCES FY2018



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
Passenger Fares	16,516,600	\$ 18,750,400	\$ 17,686,100	17.4%
Charters & Contracts	2,148,900	2,192,300	2,236,100	2.2%
Auxiliary	916,300	1,325,000	1,325,000	1.3%
Non-Transportation	71,700	60,000	60,000	0.1%
Local Funding	45,001,200	42,770,400	44,256,600	43.4%
State Funding	17,491,300	17,338,500	20,036,200	19.7%
Federal Funding	17,407,900	17,043,400	16,347,000	16.0%
	<b>\$ 99,553,900</b>	<b>\$ 99,480,000</b>	<b>\$101,947,000</b>	<b>100.0%</b>

# EXPENSE CATEGORIES

## SERVICES



- + **Professional fees:** legal, advertising, merchant, banking & training
- + **Contract maintenance:** technology maintenance plans, inspections, repair work
- + **Contract services:** security, custodial, currency collection, on-call engineering/facilities services



## MATERIALS & SUPPLIES

- + Gasoline & diesel fuel, oil & lube
- + Tools
- + Office supplies
- + Materials & supplies for repair & servicing



## UTILITIES

- + Electricity, natural gas
- + Propulsion power
- + Water, sewage
- + Telephone, cellular phone



## PERSONNEL SERVICES

- + Salaries & wages
- + Fringe benefits



# EXPENSE CATEGORIES



## **PURCHASED TRANSPORTATION**

- + Ferry boat contractor service
- + Paratransit contractor service



## **OTHER MISCELLANEOUS EXPENSES**

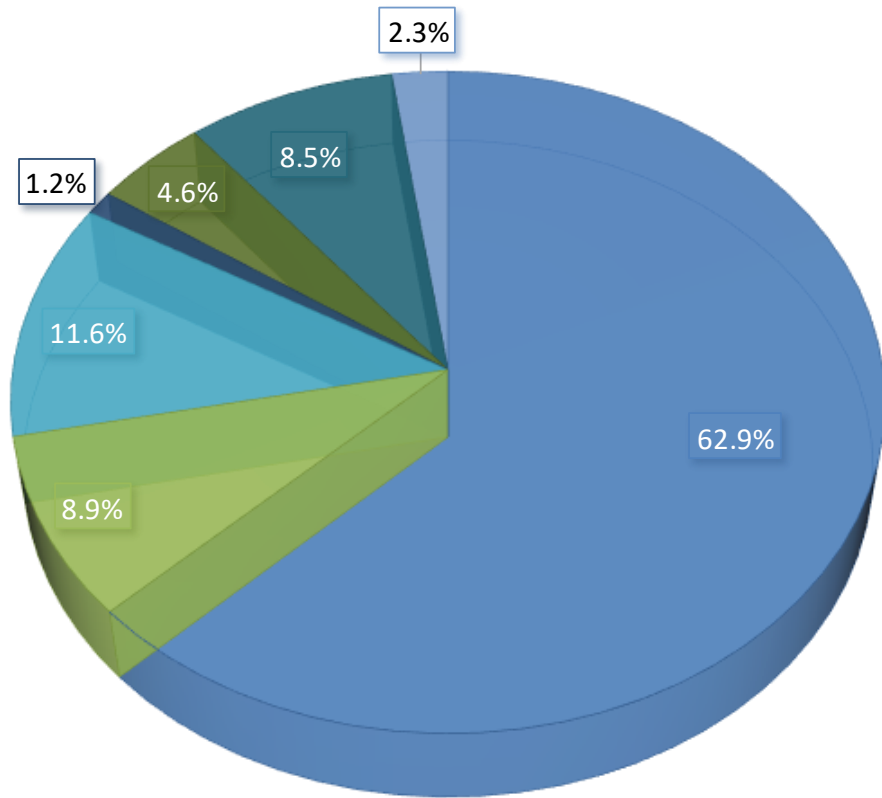
- + Travel: lodging, transportation expenses, per diem, commissioners stipend
- + Advertising
- + Technology hardware & software
- + Education & training
- + Postage, freight, vehicle licensing & registration fees
- + Miscellaneous leases & rentals

## **CASUALTY & LIABILITY**



- + Physical damage recoveries
- + Liability insurance
- + Auto insurance
- + Workers compensation insurance

# OPERATING EXPENSE BY CATEGORY FY2018



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
Personnel Services	\$ 61,695,600	\$ 60,963,700	\$ 64,133,500	62.9%
Contracted Services	7,293,500	9,807,400	9,053,200	8.9%
Materials & Supplies	14,446,900	11,135,700	11,831,000	11.6%
Utilities & Taxes	1,209,700	1,318,800	1,195,300	1.2%
Casualty & Liability	4,228,000	4,977,100	4,709,000	4.6%
Purchased Transportation	8,236,300	8,451,500	8,706,400	8.5%
Fees, Licenses & Misc	2,491,700	2,825,800	2,318,600	2.3%
	<b>\$ 99,601,700</b>	<b>\$ 99,480,000</b>	<b>\$ 101,947,000</b>	<b>100.0%</b>

# LOCAL CONTRIBUTION

Hampton Roads Transit was created in 1999 through the merger agreement between Pentran and Tidewater Regional Transit. The Cost Allocation Agreement was adopted during the merger with the purpose of meeting the local government funding needs of the participating cities on an equitable basis within the limits of available resources. While the Cost Allocation Agreement succeeded in merging the assets of two transit systems servicing six cities, it has not been as successful in building a single regional transit network as seen in other metropolitan areas of similar size.

Hampton Roads Transit has no dedicated revenue source for capital and operating funds. Funding for service is provided with federal, state, and local subsidies provided by member jurisdictions, and passenger revenues. Local funding is provided based on the Cost Allocation Agreement where each city establishes how much service will be provided within its borders based on how much it is willing to pay for those services after all federal, state, and farebox revenues are applied.

Each year, as part of the budgeting process, the Commission will propose a public Transportation Service Plan (TSP) for the region. The TSP will contain a description of the service such as route name, hours of service to be provided, estimated cost, estimated revenue and estimated local share of the cost of service.

Each participating city will have final determination on the type, amount and location of public transportation service provided within its borders. After each city has approved funding of its portion of the TSP, the Commission will approve and publish the TSP as the Transportation Service Plan of Hampton Roads.

Advanced capital contributions (ACC) result from local government contributions received in excess of the local government share on capital grants. The matching percentage of local funds changes on an annual basis. The dollar amounts of capital purchases can vary significantly on an annual basis. In order to reduce fluctuations in budgeting local share, the participating city's contribution of capital funds is a percentage of the Commission's depreciation expense pro-rated to each city on the basis of its percentage of total transportation services received expressed as In Service Hours. The percentage applied to depreciation is reviewed each year and included as part of the TSP approved by the Commission. This formula applies to capital purchases and depreciation of assets which support transportation services that apply to all participating cities. Capital purchases which apply to single transportation services such as pedestrian ferry or light rail are locally funded by the participating cities receiving benefit from the transportation services on a proportional basis agreed to by the participating cities.

At the urging of its municipal partners, HRT has minimized local share in every manner possible without compromising service to our customers.

## Calculation of Service Cost Per Hour:

$$\frac{\text{modal budget}}{\text{modal service hours}} = \text{modal cost per hour}$$

$$\frac{\text{administrative budget}}{\text{service hours (all modes)}} = \text{admin. cost per hour}$$

$$\text{modal cost per hour} + \text{admin. cost per hour} = \text{service cost per hour}$$

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# TRANSPORTATION SERVICE PLAN - CHESAPEAKE

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding
<b>Chesapeake Transit</b>					
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	4,612	\$ 420,883	\$ 94,193	\$ 147,100	\$ 179,590
12 South Norfolk/TCC-Virginia Beach	2,019	\$ 184,260	\$ 37,771	\$ 64,400	\$ 82,089
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	5,932	\$ 541,338	\$ 174,285	\$ 189,200	\$ 177,853
14 Chesapeake	7,932	\$ 723,796	\$ 139,868	\$ 252,968	\$ 330,960
15 Naval Station Norfolk/Robert Hall Blvd.	5,515	\$ 503,245	\$ 143,521	\$ 175,885	\$ 183,839
44 Midtown	1,373	\$ 125,320	\$ 21,683	\$ 43,800	\$ 59,837
55 Greenbrier Circulator	4,086	\$ 372,879	\$ 75,332	\$ 130,322	\$ 167,225
57 Robert Hall Blvd./Camelot	5,104	\$ 465,736	\$ 97,759	\$ 162,776	\$ 205,201
58 South Norfolk/Bainbridge Blvd.	4,723	\$ 430,981	\$ 88,277	\$ 150,629	\$ 192,075
<b>Transit Total</b>	<b>41,296</b>	<b>\$ 3,768,438</b>	<b>\$ 872,689</b>	<b>\$ 1,317,080</b>	<b>\$ 1,578,669</b>
<b>Paratransit</b>	<b>22,140</b>	<b>\$ 1,388,385</b>	<b>\$ 83,627</b>	<b>\$ 539,759</b>	<b>\$ 764,999</b>
<b>Chesapeake Modal Total</b>	<b>63,436</b>	<b>\$ 5,156,823</b>	<b>\$ 956,316</b>	<b>\$ 1,856,839</b>	<b>\$ 2,343,668</b>

Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 129,839
<b>Chesapeake Total</b>	<b>\$ 2,677,447</b>

# TRANSPORTATION SERVICE PLAN - NORFOLK

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding
<b>Norfolk Transit</b>					
1 Downtown Norfolk/Pembroke East	29,425	\$ 2,685,194	\$ 784,014	\$ 938,483	\$ 962,697
2 Naval Station Norfolk/Hampton Blvd.	19,649	\$ 1,793,017	\$ 273,211	\$ 626,665	\$ 893,141
3 Downtown Norfolk/Naval Station	28,825	\$ 2,630,415	\$ 696,716	\$ 919,338	\$ 1,014,361
4 Norfolk General Hospital/ODU/Downtown Norfolk	6,242	\$ 569,603	\$ 96,690	\$ 199,078	\$ 273,835
5 Wards Corner/Willoughby	3,646	\$ 332,759	\$ 80,198	\$ 116,300	\$ 136,261
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	7,057	\$ 643,956	\$ 144,116	\$ 225,064	\$ 274,776
8 Downtown Norfolk/Little Creek Amphib. Base	16,910	\$ 1,543,096	\$ 435,261	\$ 539,316	\$ 568,519
9 Downtown Norfolk/Chesterfield	17,141	\$ 1,564,217	\$ 261,205	\$ 546,699	\$ 756,313
11 Downtown Norfolk/Colonial Place	4,320	\$ 394,188	\$ 51,420	\$ 137,770	\$ 204,998
12 South Norfolk/TCC-Virginia Beach	678	\$ 61,897	\$ 12,688	\$ 21,633	\$ 27,576
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,536	\$ 596,434	\$ 192,023	\$ 208,455	\$ 195,956
15 Naval Station Norfolk/Robert Hall Blvd.	24,322	\$ 2,219,524	\$ 632,988	\$ 775,730	\$ 810,806
18 Downtown Norfolk/Ballentine Blvd.	5,481	\$ 500,196	\$ 51,766	\$ 174,820	\$ 273,610
20 Downtown Norfolk/VA Beach Oceanfront	27,549	\$ 2,514,014	\$ 709,812	\$ 878,655	\$ 925,547
21 Little Creek Rd	27,510	\$ 2,510,376	\$ 618,102	\$ 877,384	\$ 1,014,890
23 Medical Tower/Military Circle/JANAF	27,689	\$ 2,526,746	\$ 386,507	\$ 883,105	\$ 1,257,134
25 Newtown Rd	3,137	\$ 286,227	\$ 38,928	\$ 100,037	\$ 147,262
44 Midtown	910	\$ 83,002	\$ 14,361	\$ 29,009	\$ 39,632
45 Portsmouth Blvd.	8,255	\$ 753,325	\$ 189,461	\$ 263,289	\$ 300,575
Special Services Bus	295	\$ 26,920	\$ -	\$ 9,409	\$ 17,511
<b>Transit Total</b>	<b>265,577</b>	<b>\$ 24,235,106</b>	<b>\$ 5,669,467</b>	<b>\$ 8,470,239</b>	<b>\$ 10,095,400</b>
801 Light Rail	29,716	\$ 11,181,466	\$ 1,386,749	\$ 3,260,158	\$ 6,534,559
Special Services Rail	205	\$ 77,137	\$ -	\$ 22,491	\$ 54,646
<b>Light Rail Total</b>	<b>29,921</b>	<b>\$ 11,258,603</b>	<b>\$ 1,386,749</b>	<b>\$ 3,282,649</b>	<b>\$ 6,589,205</b>
Elizabeth River Ferry	2,995	\$ 690,762	\$ 134,178	\$ 182,977	\$ 373,607
Special Services Ferry	100	\$ 23,062	\$ -	\$ 6,109	\$ 16,953
<b>Ferry Total</b>	<b>3,095</b>	<b>\$ 713,824</b>	<b>\$ 134,178</b>	<b>\$ 189,086</b>	<b>\$ 390,560</b>
Paratransit	65,784	\$ 4,125,246	\$ 248,348	\$ 1,603,764	\$ 2,273,134
<b>Norfolk Modal Total</b>	<b>364,377</b>	<b>\$ 40,332,779</b>	<b>\$ 7,438,742</b>	<b>\$ 13,545,738</b>	<b>\$ 19,348,299</b>

Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 745,795
<b>Norfolk Total</b>	<b>\$ 20,298,034</b>

# TRANSPORTATION SERVICE PLAN - PORTSMOUTH

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding
<b>Portsmouth Transit</b>					
41 Downtown Portsmouth/Cradock	7,926	\$ 723,274	\$ 133,990	\$ 252,786	\$ 336,498
43 County Street/ Bart Street	3,662	\$ 334,198	\$ 39,996	\$ 116,801	\$ 177,401
44 Norfolk General Hospital/Midtown Portsmouth	4,779	\$ 436,133	\$ 75,462	\$ 152,430	\$ 208,241
45 Downtown Norfolk/Portsmouth	12,837	\$ 1,171,469	\$ 294,624	\$ 409,432	\$ 467,413
47 Downtown Portsmouth/Churchland	10,079	\$ 919,789	\$ 207,018	\$ 321,468	\$ 391,303
50 Academy Park/Victory Crossing	3,904	\$ 356,280	\$ 71,259	\$ 124,521	\$ 160,500
57 Robert Hall Blvd./Camelot	2,676	\$ 244,183	\$ 51,254	\$ 85,343	\$ 107,586
<b>Transit Total</b>	<b>45,863</b>	<b>\$ 4,185,326</b>	<b>\$ 873,603</b>	<b>\$ 1,462,781</b>	<b>\$ 1,848,942</b>
Elizabeth River Ferry	3,098	\$ 714,458	\$ 138,781	\$ 189,254	\$ 386,423
Special Services Ferry	100	\$ 23,062	\$ -	\$ 6,109	\$ 16,953
Elizabeth River Ferry	3,198	\$ 737,520	\$ 138,781	\$ 195,363	\$ 403,376
Paratransit	15,081	\$ 945,742	\$ 56,932	\$ 367,674	\$ 521,136
<b>Portsmouth Modal Total</b>	<b>64,142</b>	<b>\$ 5,868,588</b>	<b>\$ 1,069,316</b>	<b>\$ 2,025,818</b>	<b>\$ 2,773,454</b>

Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 131,287
<b>Portsmouth Total</b>	<b>\$ 3,108,681</b>

# TRANSPORTATION SERVICE PLAN - VIRGINIA BEACH

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding	
<b>VA Beach Transit</b>						
1 Downtown Norfolk/Pembroke East	6,739	\$ 614,936	\$ 179,547	\$ 214,922	\$ 220,467	
12 South Norfolk/TCC-Virginia Beach	6,761	\$ 616,936	\$ 126,463	\$ 215,621	\$ 274,852	
15 Naval Station Norfolk/Robert Hall Blvd.	2,112	\$ 192,717	\$ 54,961	\$ 67,355	\$ 70,401	
20 Downtown Norfolk/VA Beach Oceanfront	28,075	\$ 2,561,930	\$ 723,341	\$ 895,402	\$ 943,187	
22 Haygood	7,764	\$ 708,480	\$ 87,642	\$ 247,616	\$ 373,222	
25 Newtown Road	7,940	\$ 724,527	\$ 98,540	\$ 253,225	\$ 372,762	
26 International Pkwy./TCC Virginia Beach	4,633	\$ 422,759	\$ 76,610	\$ 147,756	\$ 198,393	
27 Pleasure House Rd./Military Circle	6,813	\$ 621,758	\$ 114,128	\$ 217,307	\$ 290,323	
29 Lynnhaven	8,743	\$ 797,836	\$ 111,828	\$ 278,846	\$ 407,162	
33 General Booth	15,964	\$ 1,456,790	\$ 225,576	\$ 509,153	\$ 722,061	
36 Holland	8,455	\$ 771,547	\$ 195,615	\$ 269,658	\$ 306,274	
<b>Transit Total</b>	<b>103,999</b>	<b>\$ 9,490,216</b>	<b>\$ 1,994,251</b>	<b>\$ 3,316,861</b>	<b>\$ 4,179,104</b>	
<b>Trolley</b>						
30 Atlantic Ave (seasonal)	14,426	\$ 1,316,440	\$ 183,040	\$ 460,099	\$ 673,301	
31 Museum Exp (seasonal)	2,943	\$ 268,563	\$ 24,190	\$ 93,864	\$ 150,509	
35 Bayfront Circulator	3,513	\$ 320,578	\$ 22,205	\$ 112,043	\$ 186,330	
30 Seasonal Enhancements	1,846	\$ 168,639	\$ -	\$ 58,940	\$ 109,699	
<b>Trolley Total</b>	<b>22,728</b>	<b>\$ 2,074,220</b>	<b>\$ 229,435</b>	<b>\$ 724,946</b>	<b>\$ 1,119,839</b>	
<b>Paratransit</b>	<b>53,982</b>	<b>\$ 3,385,176</b>	<b>\$ 203,794</b>	<b>\$ 1,316,048</b>	<b>\$ 1,865,334</b>	
<b>VA Beach Modal Total</b>	<b>180,709</b>	<b>\$ 14,949,612</b>	<b>\$ 2,427,480</b>	<b>\$ 5,357,855</b>	<b>\$ 7,164,277</b>	
					Commission Expense	\$ 203,940
					Advanced Capital Contribution	\$ 369,870
					<b>Virginia Beach Total</b>	<b>\$ 7,738,087</b>



# TRANSPORTATION SERVICE PLAN - HAMPTON

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding
<b>Hampton Transit</b>					
101 Kecoughtan	5,971	\$ 531,859	\$ 159,036	\$ 190,429	\$ 182,394
102 Coliseum	4,852	\$ 432,178	\$ 62,133	\$ 154,739	\$ 215,306
103 Shell Rd.	10,149	\$ 904,065	\$ 183,903	\$ 323,696	\$ 396,466
105 Briarfield	3,001	\$ 267,278	\$ 62,936	\$ 95,698	\$ 108,644
109 Pembroke	4,343	\$ 386,903	\$ 70,564	\$ 138,529	\$ 177,810
110 Thomas Nelson	11,043	\$ 983,658	\$ 172,084	\$ 352,194	\$ 459,380
111 Denbigh	1,993	\$ 177,553	\$ 33,609	\$ 63,572	\$ 80,372
114 Weaver Rd.	16,031	\$ 1,428,037	\$ 334,853	\$ 511,300	\$ 581,884
115 Fox Hill	6,194	\$ 551,759	\$ 129,891	\$ 197,555	\$ 224,313
117 Phoebus	2,349	\$ 209,252	\$ 58,171	\$ 74,922	\$ 76,159
118 Magruder	11,024	\$ 981,954	\$ 216,732	\$ 351,583	\$ 413,639
120 Mallory	3,473	\$ 309,333	\$ 59,536	\$ 110,755	\$ 139,042
400 Shipyard Express	386	\$ 34,441	\$ 14,873	\$ 12,331	\$ 7,237
<b>Transit Total</b>	<b>80,809</b>	<b>\$ 7,198,270</b>	<b>\$ 1,558,321</b>	<b>\$ 2,577,303</b>	<b>\$ 3,062,646</b>
<b>Paratransit</b>	<b>36,592</b>	<b>\$ 2,294,661</b>	<b>\$ 138,204</b>	<b>\$ 892,090</b>	<b>\$ 1,264,367</b>
<b>Hampton Modal Total</b>	<b>117,401</b>	<b>\$ 9,492,931</b>	<b>\$ 1,696,525</b>	<b>\$ 3,469,393</b>	<b>\$ 4,327,013</b>

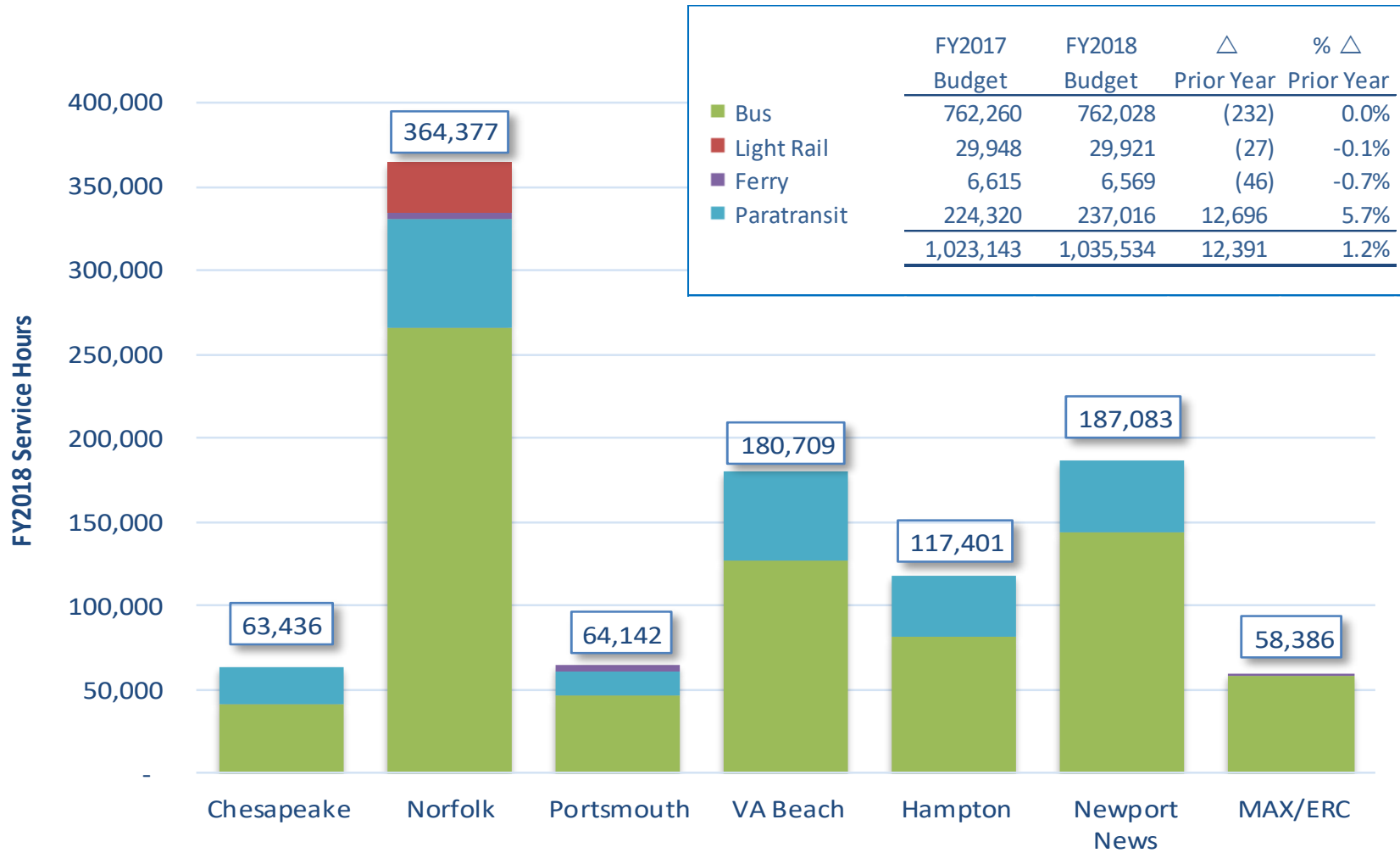
Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 240,293
<b>Hampton Total</b>	<b>\$ 4,771,246</b>

# TRANSPORTATION SERVICE PLAN - NEWPORT NEWS

Route Name	Service Hours	Total Expense	Farebox Revenue	Federal & State Aid	Local Funding
<b>Newport News Transit</b>					
101 Kecoughtan	5,257	\$ 479,705	\$ 140,019	\$ 167,658	\$ 172,028
103 Shell Rd.	7,317	\$ 667,741	\$ 132,590	\$ 233,378	\$ 301,773
104 Marshall	15,152	\$ 1,382,680	\$ 245,918	\$ 483,250	\$ 653,512
105 Briarfield	9,018	\$ 822,894	\$ 189,145	\$ 287,603	\$ 346,146
106 Warwick	20,328	\$ 1,855,043	\$ 441,791	\$ 648,343	\$ 764,909
107 Warwick	17,883	\$ 1,631,904	\$ 332,679	\$ 570,355	\$ 728,870
108 Denbigh Fringe	11,318	\$ 1,032,851	\$ 321,085	\$ 360,985	\$ 350,781
111 Denbigh	9,009	\$ 822,127	\$ 151,907	\$ 287,336	\$ 382,884
112 Jefferson	22,167	\$ 2,022,842	\$ 557,026	\$ 706,989	\$ 758,827
114 Weaver Rd.	3,787	\$ 345,567	\$ 79,097	\$ 120,777	\$ 145,693
116 Mall Hall	11,889	\$ 1,084,907	\$ 200,656	\$ 379,178	\$ 505,073
119 Oyster Point	4,534	\$ 413,749	\$ 41,258	\$ 144,606	\$ 227,885
121 Newport News Shuttle	882	\$ 80,487	\$ 9,655	\$ 28,131	\$ 42,701
400 Shipyard Express	2,805	\$ 255,958	\$ 85,107	\$ 89,459	\$ 81,392
NN Seasonal Enhancements	642	\$ 58,586	\$ -	\$ 20,476	\$ 38,110
64 Smithfield	1,658	\$ 151,315	\$ 23,721	\$ 52,885	\$ 74,709
<b>Transit Total</b>	<b>143,646</b>	<b>\$ 13,108,356</b>	<b>\$ 2,951,654</b>	<b>\$ 4,581,409</b>	<b>\$ 5,575,293</b>
<b>Paratransit</b>	<b>43,437</b>	<b>\$ 2,723,906</b>	<b>\$ 163,978</b>	<b>\$ 1,058,967</b>	<b>\$ 1,500,961</b>
<b>Newport News Modal Total</b>	<b>187,083</b>	<b>\$ 15,832,262</b>	<b>\$ 3,115,632</b>	<b>\$ 5,640,376</b>	<b>\$ 7,076,254</b>

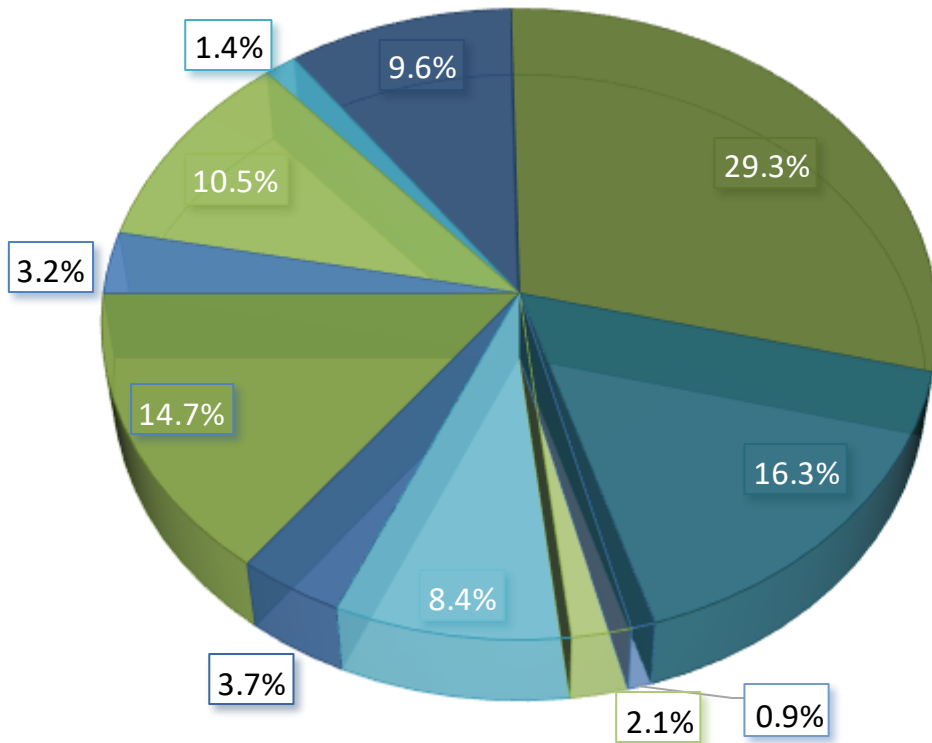
Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 382,916
<b>Newport News Total</b>	<b>\$ 7,663,110</b>

# REVENUE HOUR COMPARISON



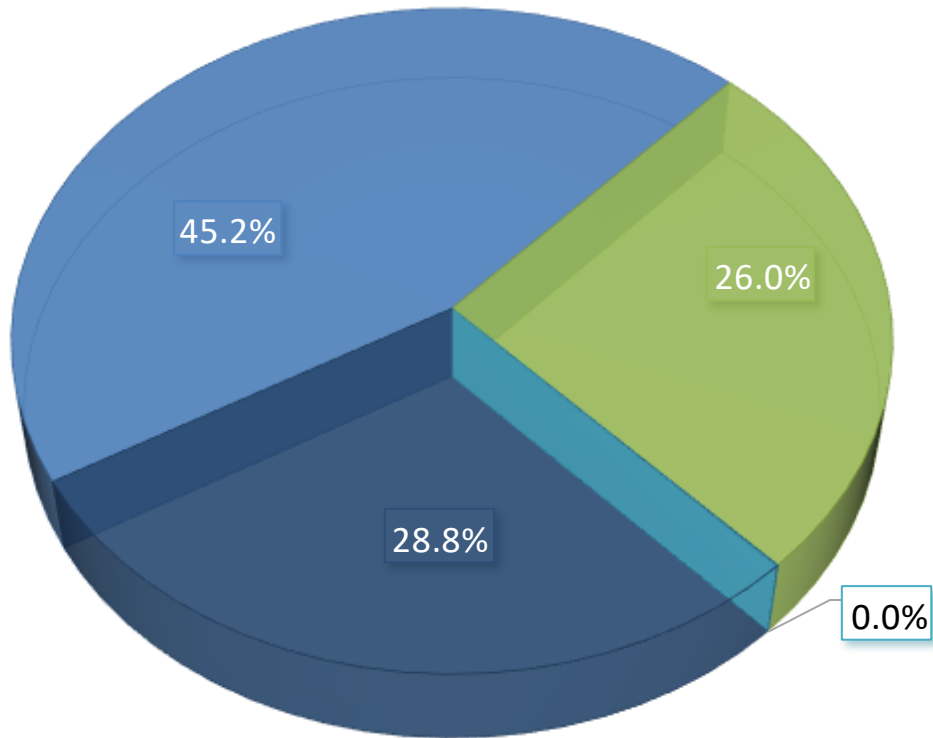
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# ADMINISTRATIVE DIVISION BUDGET FISCAL YEAR 2018



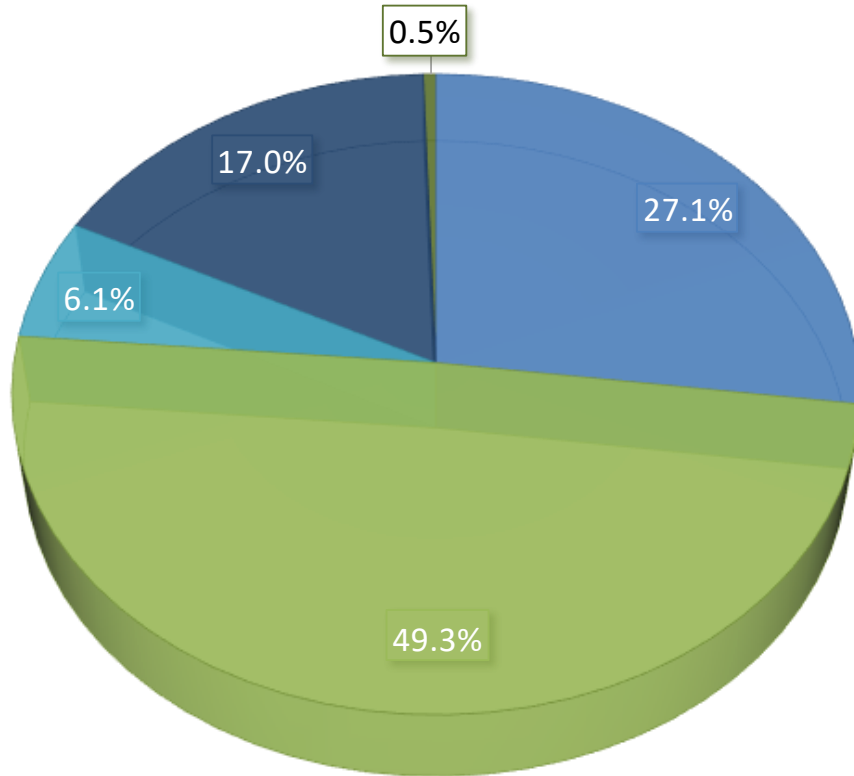
	<b>FY2018 Budget</b>	<b>% of Total</b>
Commission	\$ 1,223,600	3.2%
Engineering & Facilities	4,070,900	10.5%
Executive	526,100	1.4%
Finance	3,710,600	9.6%
Fringe Benefits	11,333,200	29.3%
Human Resources	6,294,200	16.3%
Legal	331,500	0.9%
Marketing & Communications	816,600	2.1%
Planning & Development	3,233,200	8.4%
Safety & Security	1,445,000	3.7%
Technology	5,687,500	14.7%
	<b>\$ 38,672,400</b>	<b>100.0%</b>

# COMMISSION



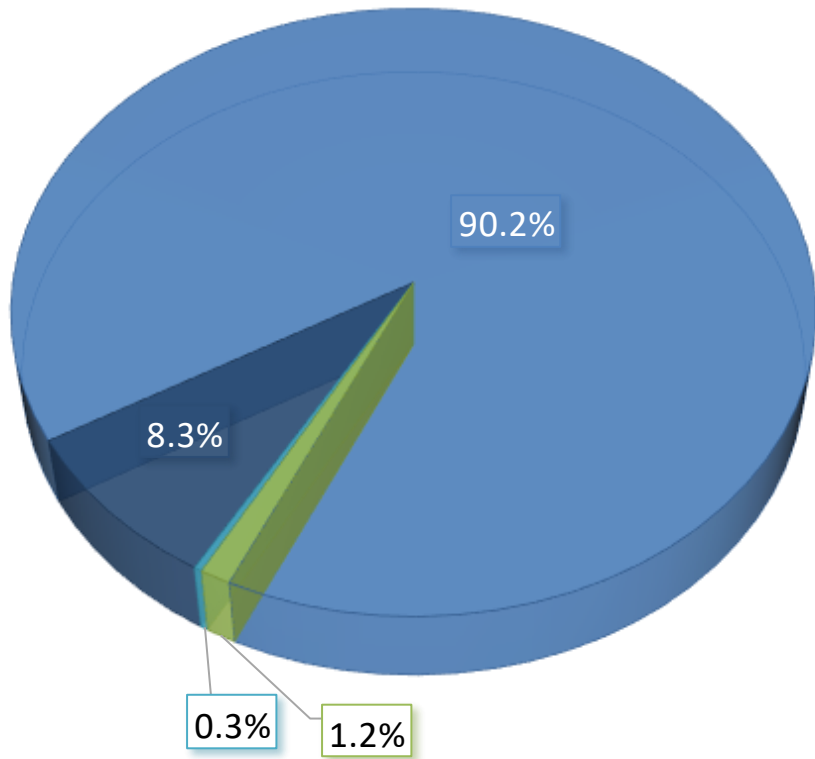
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 540,300	\$ 535,900	\$ 553,100	45.2%
■ Contracted Services	107,400	180,000	318,200	26.0%
■ Materials & Supplies	300	500	300	0.0%
■ Fees, Licenses & Misc	342,900	264,100	352,000	28.8%
	<b>\$ 990,900</b>	<b>\$ 980,500</b>	<b>\$ 1,223,600</b>	<b>100.0%</b>

# ENGINEERING & FACILITIES



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 1,287,200	\$ 1,326,100	\$ 1,101,200	27.1%
■ Contracted Services	2,315,500	2,437,000	2,006,800	49.3%
■ Materials & Supplies	262,400	299,500	249,000	6.1%
■ Utilities & Taxes	710,800	756,500	692,500	17.0%
■ Fees, Licenses & Misc	26,800	44,000	21,400	0.5%
	<b>\$ 4,602,700</b>	<b>\$ 4,863,100</b>	<b>\$ 4,070,900</b>	<b>100.0%</b>

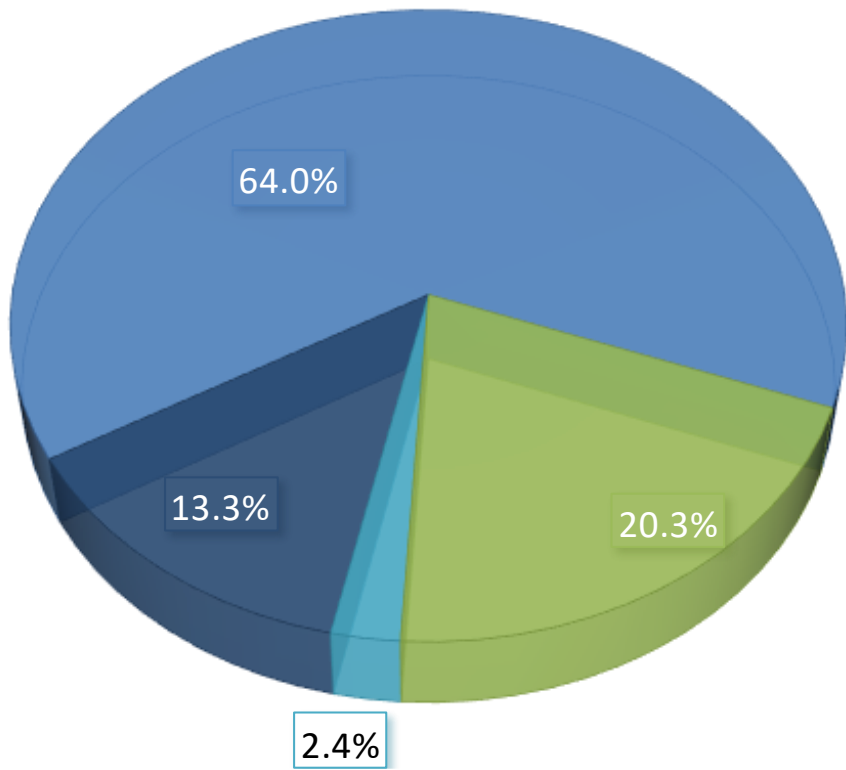
# EXECUTIVE



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 618,300	\$ 613,700	\$ 474,600	90.2%
■ Contracted Services	22,500	50,200	6,100	1.2%
■ Materials & Supplies	2,800	2,500	1,500	0.3%
■ Fees, Licenses & Misc	92,200	90,800	43,900	8.3%
	<b>\$ 735,800</b>	<b>\$ 757,200</b>	<b>\$ 526,100</b>	<b>100.0%</b>

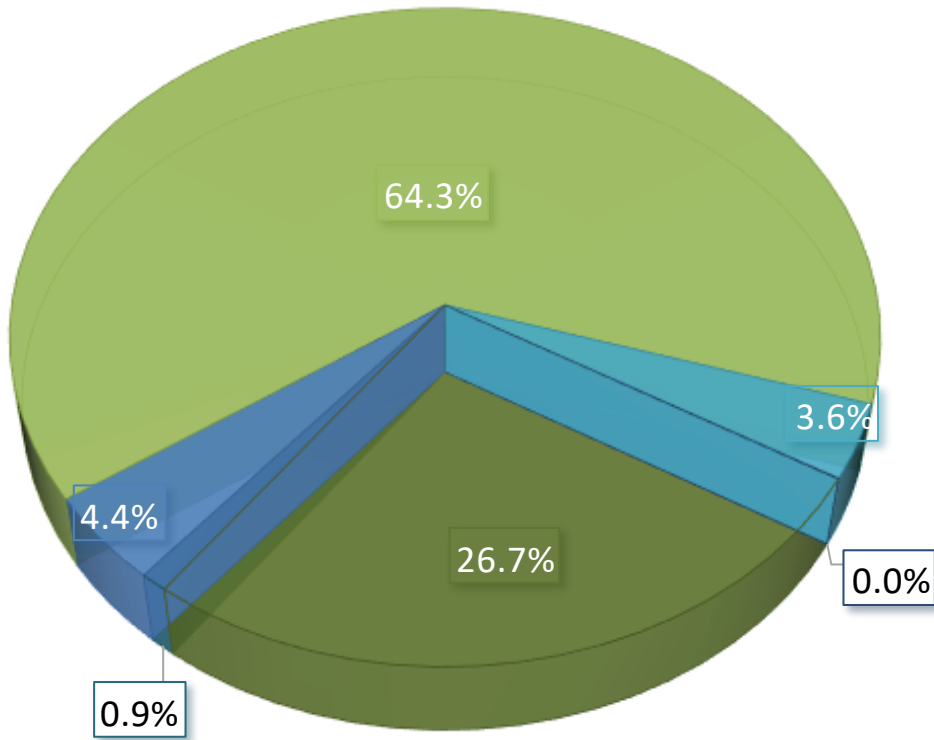


# FINANCE



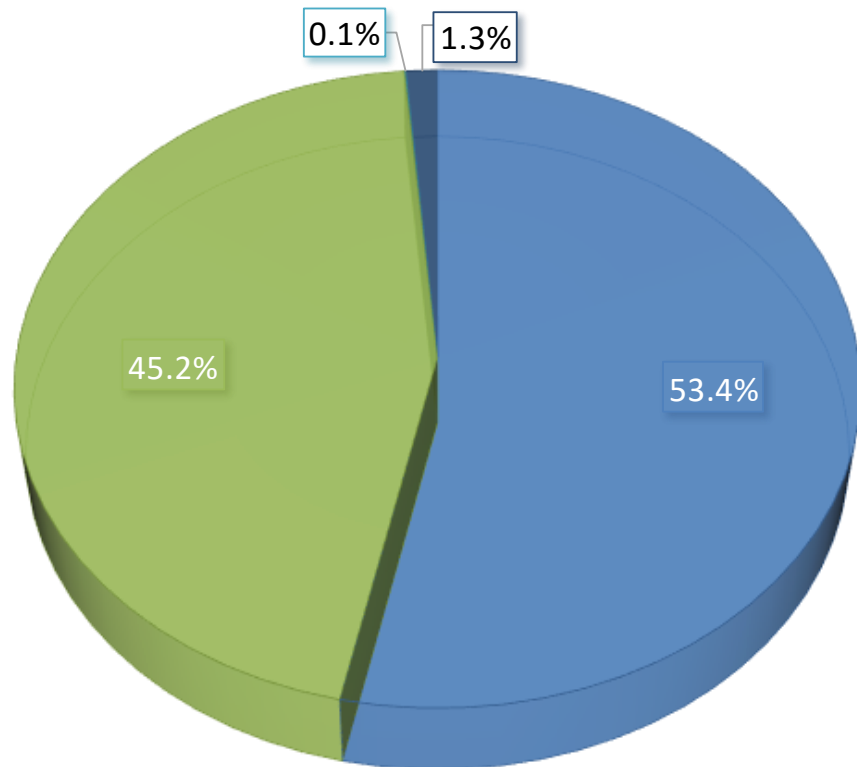
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 2,504,700	\$ 2,617,100	\$ 2,375,500	64.0%
■ Contracted Services	163,800	253,200	752,600	20.3%
■ Materials & Supplies	76,900	116,500	90,600	2.4%
■ Fees, Licenses & Misc	625,800	508,000	491,900	13.3%
	<b>\$ 3,371,200</b>	<b>\$ 3,494,800</b>	<b>\$ 3,710,600</b>	<b>100.0%</b>

# HUMAN RESOURCES



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
Personnel Services	\$ 875,100	\$ 932,400	\$ 769,500	4.4%
Fringe Benefits	10,085,600	9,374,800	11,333,200	64.3%
Contracted Services	431,600	818,500	642,300	3.6%
Materials & Supplies	16,100	11,000	7,200	0.0%
Casualty & Liability	4,228,000	4,975,600	4,708,600	26.7%
Fees, Licenses & Misc	135,300	216,100	166,600	0.9%
	<b>\$ 15,771,700</b>	<b>\$ 16,328,400</b>	<b>\$ 17,627,400</b>	<b>100.0%</b>

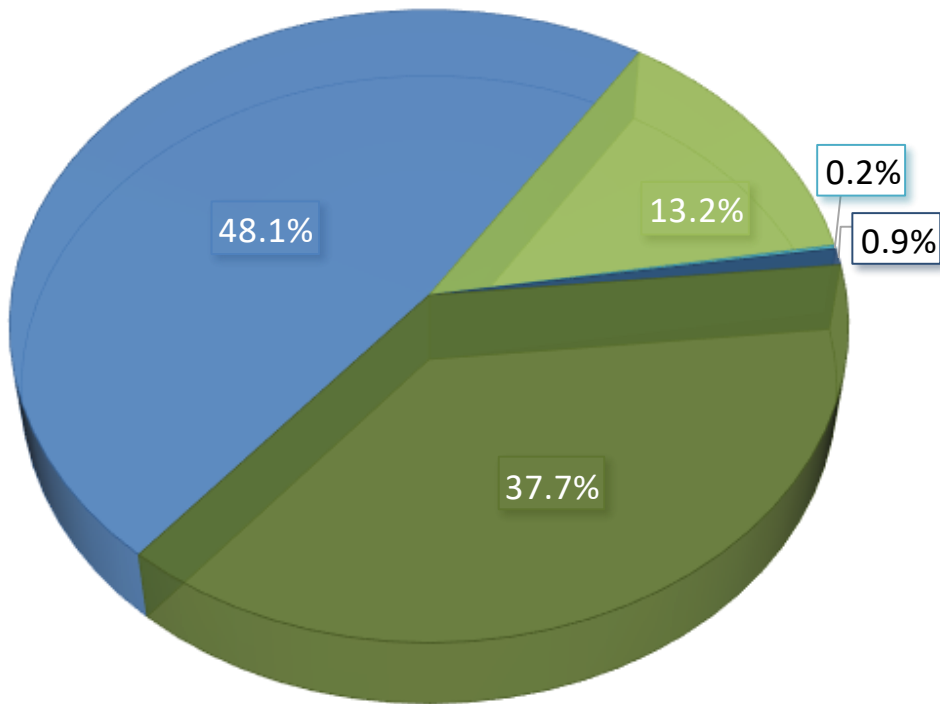
# LEGAL



- Personnel Services
- Contracted Services
- Materials & Supplies
- Fees, Licenses & Misc

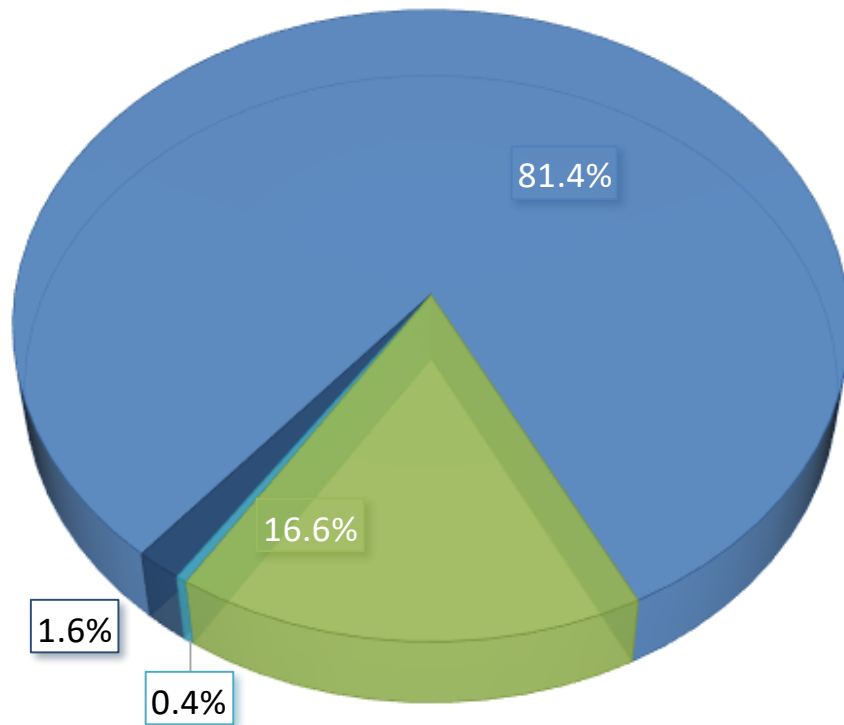
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
Personnel Services	\$ 181,100	\$ 172,200	\$ 176,900	53.4%
Contracted Services	104,400	340,000	150,000	45.2%
Materials & Supplies	-	300	200	0.1%
Fees, Licenses & Misc	2,600	9,400	4,400	1.3%
<b>Total</b>	<b>\$ 288,100</b>	<b>\$ 521,900</b>	<b>\$ 331,500</b>	<b>100.0%</b>

# MARKETING & COMMUNICATIONS



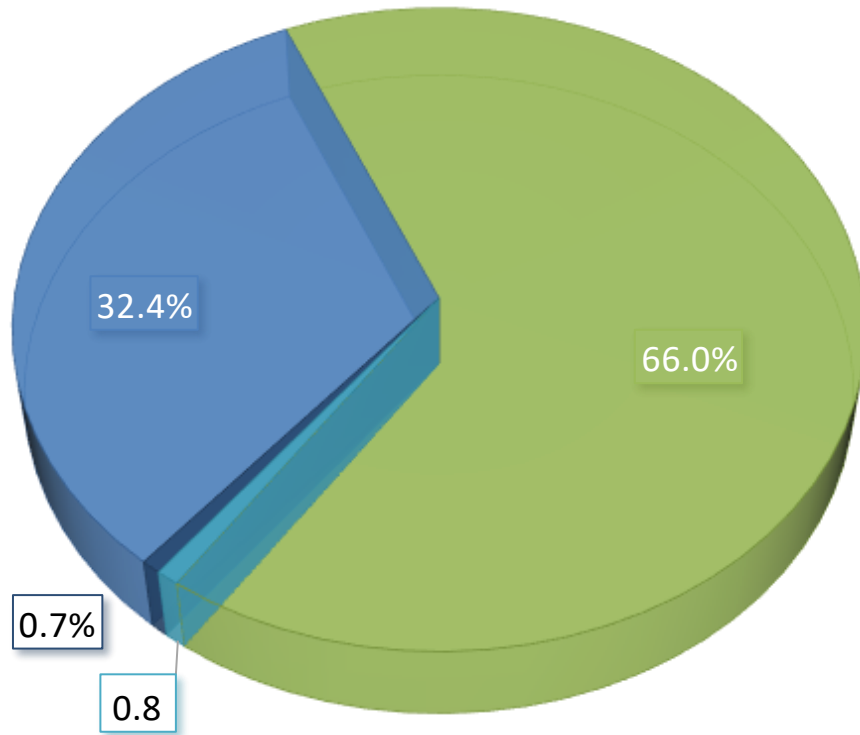
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 432,900	\$ 419,800	\$ 392,500	48.1%
■ Contracted Services	149,000	114,000	108,000	13.2%
■ Materials & Supplies	10,200	2,000	1,500	0.2%
■ Utilities & Taxes	6,000	7,000	7,000	0.9%
■ Fees, Licenses & Misc	315,500	371,200	307,600	37.7%
	<b>\$ 913,600</b>	<b>\$ 914,000</b>	<b>\$ 816,600</b>	<b>100.0%</b>

# PLANNING & DEVELOPMENT



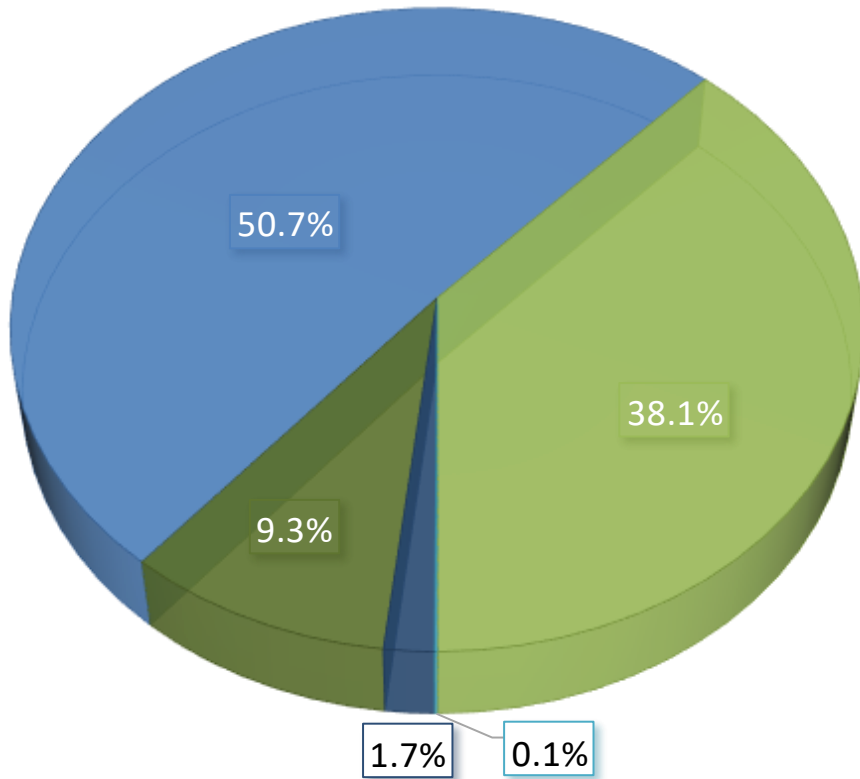
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 3,011,500	\$ 2,719,400	\$ 2,631,400	81.4%
■ Contracted Services	331,900	882,600	536,400	16.6%
■ Materials & Supplies	14,000	16,100	12,400	0.4%
■ Fees, Licenses & Misc	52,000	105,200	53,000	1.6%
	<b>\$ 3,409,400</b>	<b>\$ 3,723,300</b>	<b>\$ 3,233,200</b>	<b>100.0%</b>

# SAFETY & SECURITY



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$1,334,300	\$1,324,200	\$ 468,900	32.4%
■ Contracted Services	752,400	889,900	954,400	66.0%
■ Materials & Supplies	13,200	28,300	11,700	0.8%
■ Fees, Licenses & Misc	38,000	78,100	10,000	0.7%
	<b>\$2,137,900</b>	<b>\$2,320,500</b>	<b>\$1,445,000</b>	<b>100.0%</b>

# TECHNOLOGY

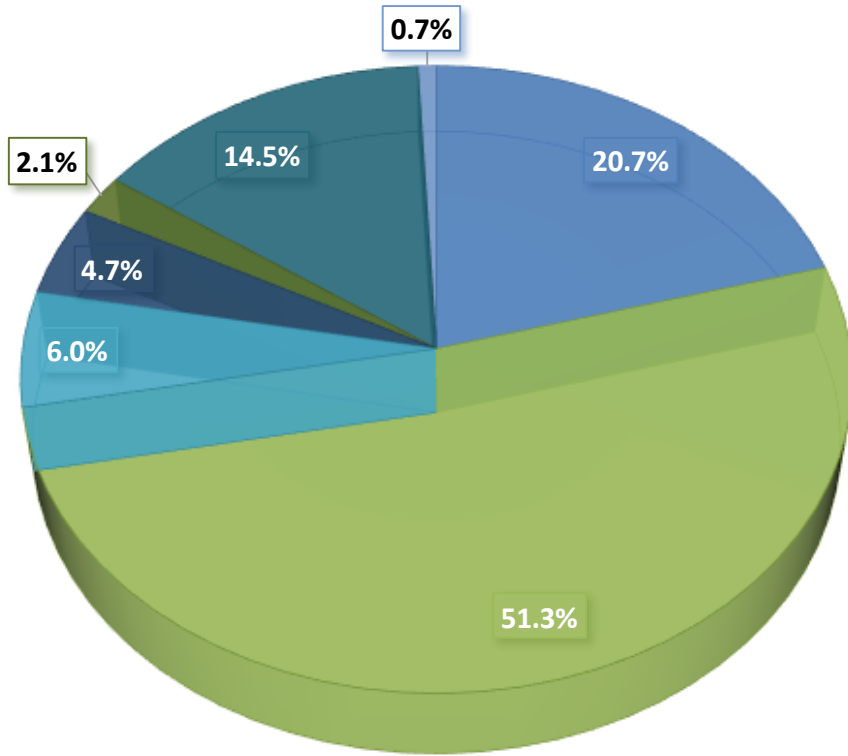


	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 1,937,500	\$ 2,363,500	\$ 2,885,600	50.7%
■ Contracted Services	1,870,100	2,385,900	2,169,100	38.1%
■ Materials & Supplies	4,800	8,300	5,600	0.1%
■ Utilities & Taxes	106,600	135,300	98,800	1.7%
■ Fees, Licenses & Misc	482,800	776,100	528,400	9.3%
	<b>\$ 4,401,800</b>	<b>\$ 5,669,100</b>	<b>\$ 5,687,500</b>	<b>100.0%</b>

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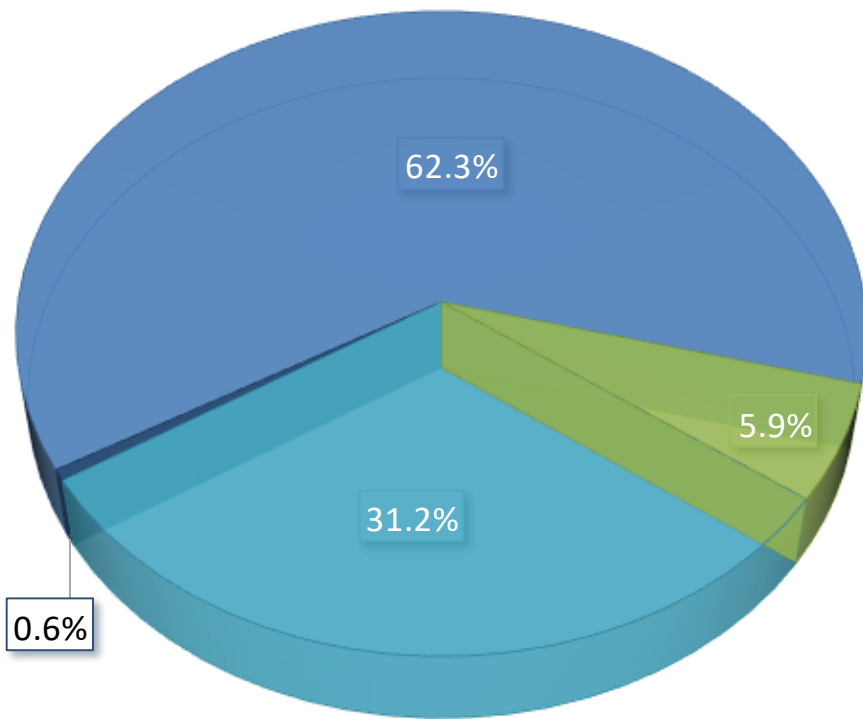


# OPERATIONS DIVISION BUDGET FISCAL YEAR 2018



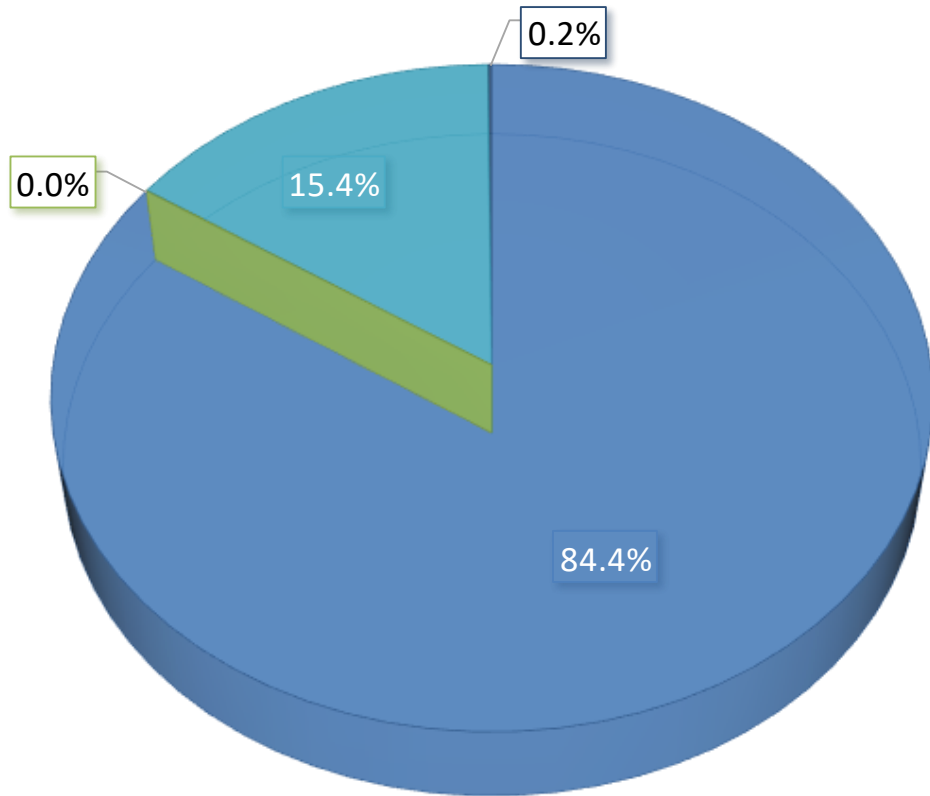
	<b>FY2018 Budget</b>	<b>% of Total</b>
Bus Maintenance Services	\$ 13,082,900	20.7%
Bus Transportation Services	32,486,000	51.3%
LRT Maintenance Services	3,766,600	6.0%
LRT Transportation Services	2,961,000	4.7%
Ferry Services	1,303,500	2.1%
Paratransit Services	9,174,600	14.5%
Support Vehicle Services	500,000	0.7%
	<b>\$ 63,274,600</b>	<b>100.0%</b>

# BUS MAINTENANCE SERVICES



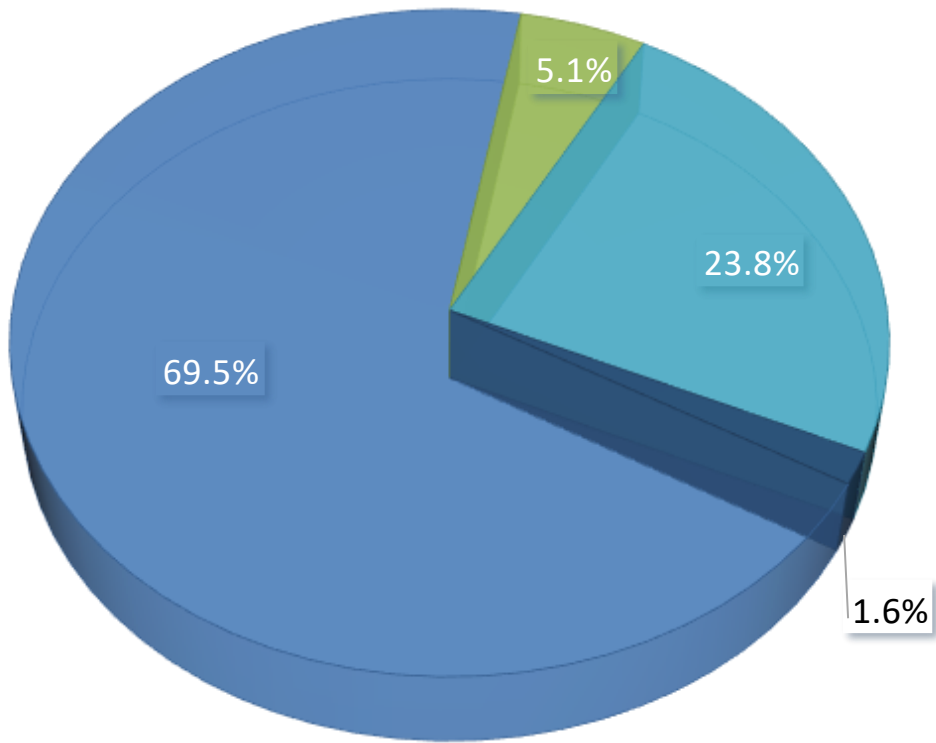
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 7,618,100	\$ 7,873,600	\$ 8,159,000	62.3%
■ Contracted Services	405,100	766,200	767,000	5.9%
■ Materials & Supplies	5,682,800	4,111,500	4,083,000	31.2%
■ Fees, Licenses & Misc	124,000	131,700	73,900	0.6%
	<b>\$ 13,830,000</b>	<b>\$ 12,883,000</b>	<b>\$ 13,082,900</b>	<b>100.0%</b>

# BUS TRANSPORTATION SERVICES



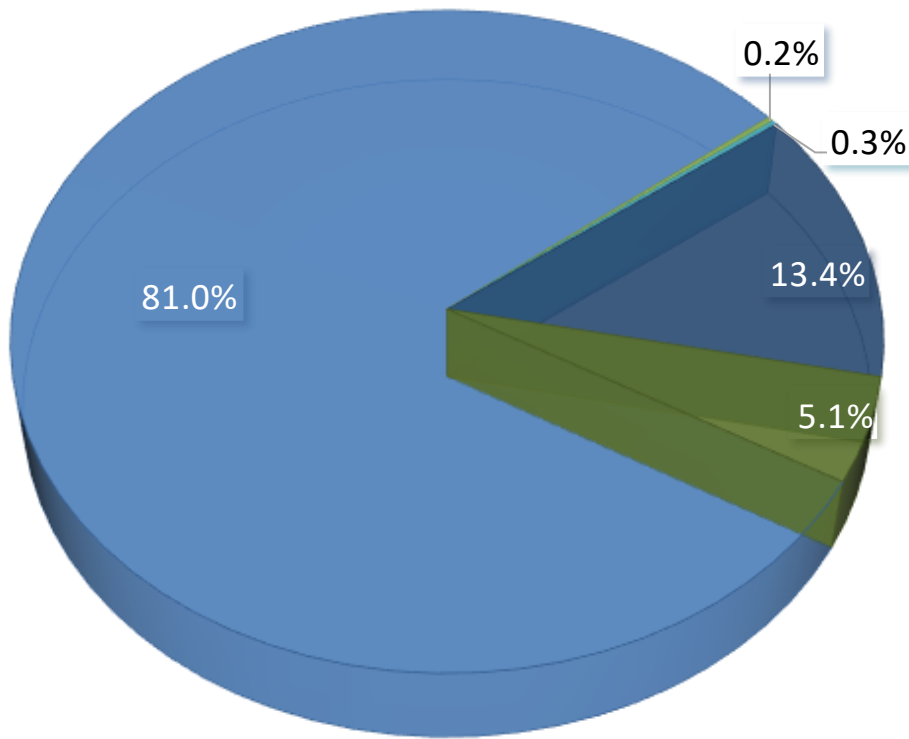
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 25,938,000	\$ 25,323,000	\$ 27,416,200	84.4%
■ Contracted Services	8,400	-	10,700	0.0%
■ Materials & Supplies	6,148,700	4,701,900	5,004,300	15.4%
■ Fees, Licenses & Misc	50,300	35,400	54,800	0.2%
	<b>\$ 32,145,400</b>	<b>\$ 30,060,300</b>	<b>\$ 32,486,000</b>	<b>100.0%</b>

# RAIL MAINTENANCE SERVICES



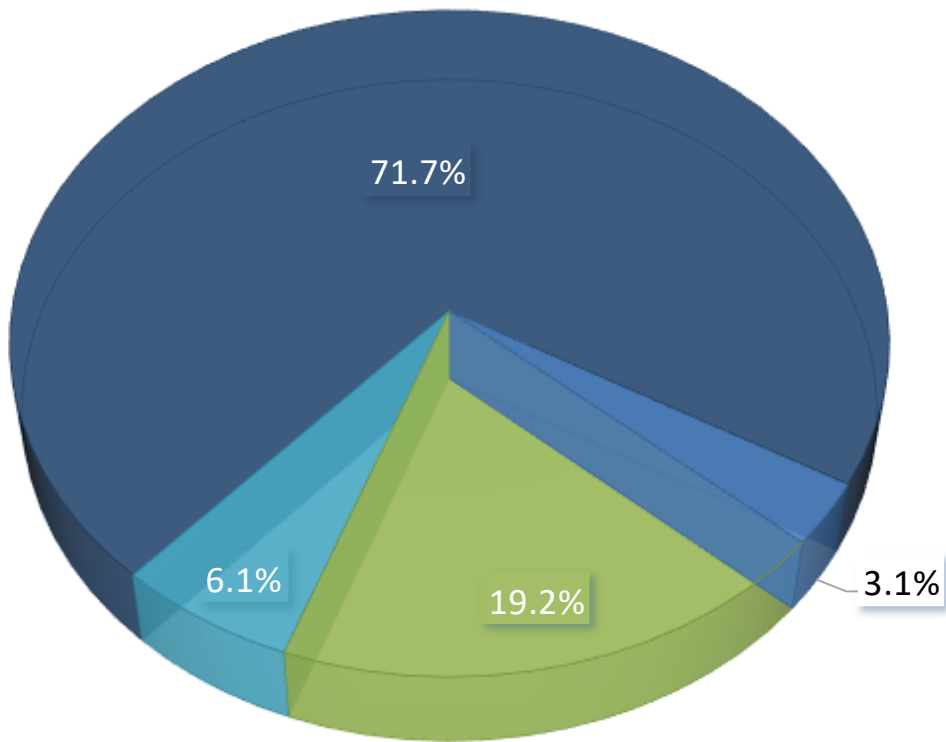
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$2,664,100	\$2,615,400	\$2,619,300	69.5%
■ Contracted Services	143,400	272,100	193,400	5.1%
■ Materials & Supplies	736,700	608,500	895,400	23.8%
■ Fees, Licenses & Misc	68,000	55,100	58,500	1.6%
	<b>\$3,612,200</b>	<b>\$3,551,100</b>	<b>\$3,766,600</b>	<b>100.0%</b>

# RAIL TRANSPORTATION SERVICES



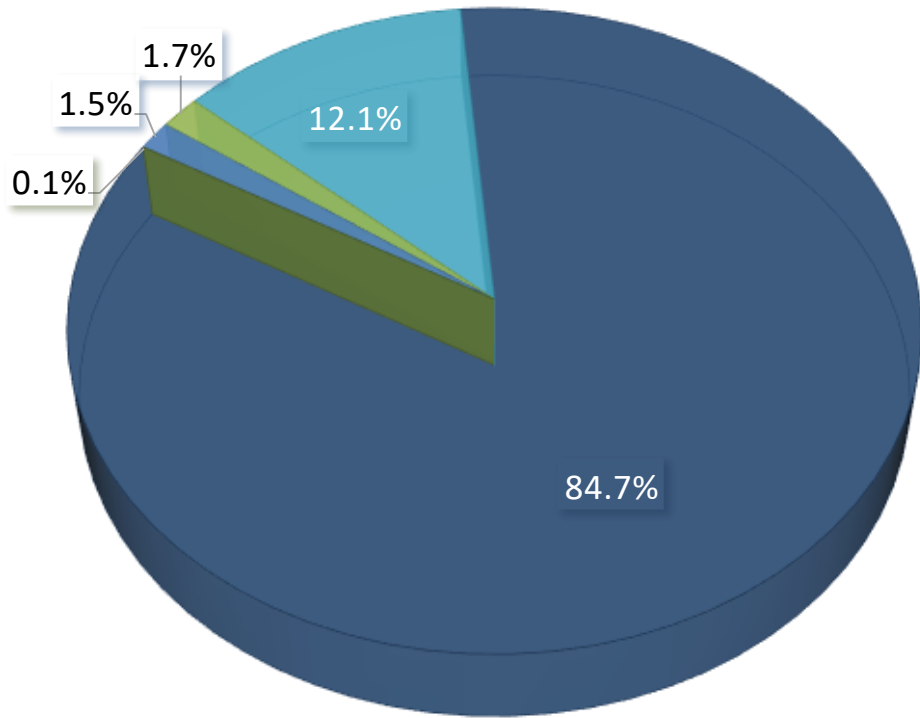
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 2,311,000	\$ 2,324,400	\$ 2,399,800	81.0%
■ Contracted Services	1,600	-	5,800	0.2%
■ Materials & Supplies	6,000	13,500	7,500	0.3%
■ Utilities & Taxes	386,300	420,000	397,000	13.4%
■ Fees, Licenses & Misc	132,300	139,000	150,900	5.1%
	<b>\$ 2,837,200</b>	<b>\$ 2,896,900</b>	<b>\$ 2,961,000</b>	<b>100.0%</b>

# FERRY SERVICES



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 36,400	\$ 38,800	\$ 40,000	3.1%
■ Contracted Services	291,900	225,000	250,000	19.2%
■ Materials & Supplies	57,100	85,000	79,500	6.1%
■ Purchased Transportation	850,500	866,500	934,000	71.7%
	<b>\$1,235,900</b>	<b>\$1,215,300</b>	<b>\$1,303,500</b>	<b>100.0%</b>

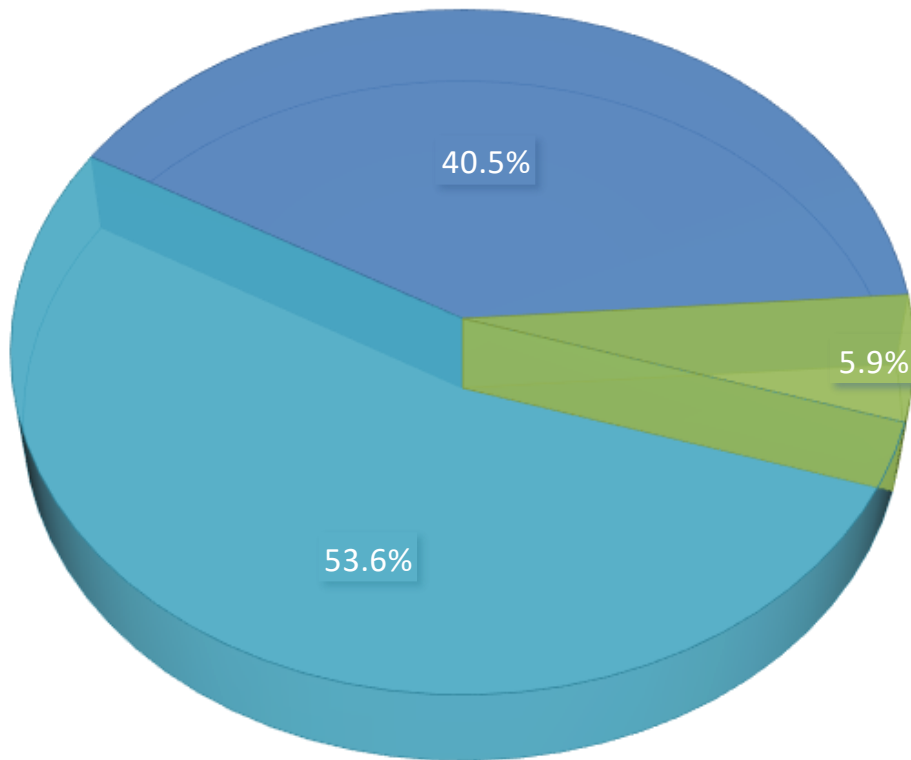
# PARATRANSIT SERVICES



- Personnel Services
- Contracted Services
- Materials & Supplies
- Purchased Transportation
- Fees, Licenses & Misc

	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
Personnel Services	\$ 129,100	\$ 130,200	\$ 134,100	1.5%
Contracted Services	144,400	159,300	152,700	1.7%
Materials & Supplies	1,143,900	897,000	1,113,700	12.1%
Purchased Transportation	7,385,800	7,585,000	7,772,400	84.7%
Fees, Licenses & Misc	3,000	3,200	1,700	0.1%
<b>Total</b>	<b>\$8,806,200</b>	<b>\$8,774,700</b>	<b>\$9,174,600</b>	<b>100.0%</b>

# SUPPORT VEHICLE SERVICES



	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>% of Total</b>
■ Personnel Services	\$ 190,500	\$ 259,200	\$ 202,700	40.5%
■ Contracted Services	49,700	33,500	29,700	5.9%
■ Materials & Supplies	271,000	233,500	267,600	53.6%
	<b>\$ 511,200</b>	<b>\$ 526,200</b>	<b>\$ 500,000</b>	<b>100.0%</b>





### THE STAKES COULD NOT BE HIGHER.

Cities and regions around the United States, just like Hampton Roads, are increasingly realizing they need to find ways to expand and improve their transit offerings in order to meet public demand, be economically competitive, and enjoy better quality of life.

How can we effectively and efficiently connect people and places across Hampton Roads, providing them better access to jobs, education, retail and recreational opportunities with a better multimodal transportation system?

*The answer might be Connect Hampton Roads®.*

### WHAT IS CONNECT HAMPTON ROADS®?

Connect Hampton Roads® is an effort to shape and implement a new plan for better regional mobility to support economic prosperity and quality of life for communities across the region.

Its overarching goal is to support outcomes that are essential to the region's long-term success:

- + Meet current and future demand for travel options other than driving and being stuck in traffic;
- + Support the region's workforce and families;
- + Attract and retain businesses;
- + Support healthy and thriving communities; and
- + Diversify the regional economy.

### BACKGROUND

Connect Hampton Roads® emerged in early 2014, following a series of meetings hosted at the Virginia Peninsula Chamber of Commerce and at Hampton Roads Transit offices on the Southside. Over 126 business, military, and community leaders from throughout Hampton Roads convened for a series of roundtable discussions concerning the importance of regional mobility and its impact on the region's economic vitality and quality of life. After further due diligence exploring what other cities and regions are doing to plan and implement better multimodal transportation options (for example, Charlotte, Tampa, Austin, Indianapolis, and Northern Virginia), the concept of Connect Hampton Roads® was born. The governing board of Hampton Roads Transit formally kicked off Connect Hampton Roads® by resolution on June 26, 2014.

# CONNECT HAMPTON ROADS®

Getting significant public involvement early in the process was the first step toward developing a preliminary Connect Hampton Roads® plan.

Through October 2014, a regional survey was conducted and outreach occurred at more than 60 events from Suffolk to Williamsburg and every city in between. Early engagement also occurred with key stakeholders among educational institutions, healthcare, military, business and community organizations.

Over 13,800 respondents, including current transit customers and citizens who seldom or never commute using public transportation, participated in the Connect Hampton Roads® regional survey. This was the most public input for a multimodal transportation planning effort in the history of the region.

## WHY IS THIS SO IMPORTANT?

Communities around the United States are investing in a diversity of transportation options to support their economic prosperity and quality of life. Like these places, Hampton Roads is competing nationally and even globally to attract and retain businesses, to support its workforce and families, to diversify its economy and meet changing multi-generational demands for commuting alternatives to driving and traffic congestion. This includes the so-called “millennial” generation, who will be the dominant segment of the workforce for many decades and who are choosing to live and work in places with access to quality transit. It also includes older Americans, who are retiring in greater numbers and looking for new lifestyle options that include getting around without having to rely solely on driving.

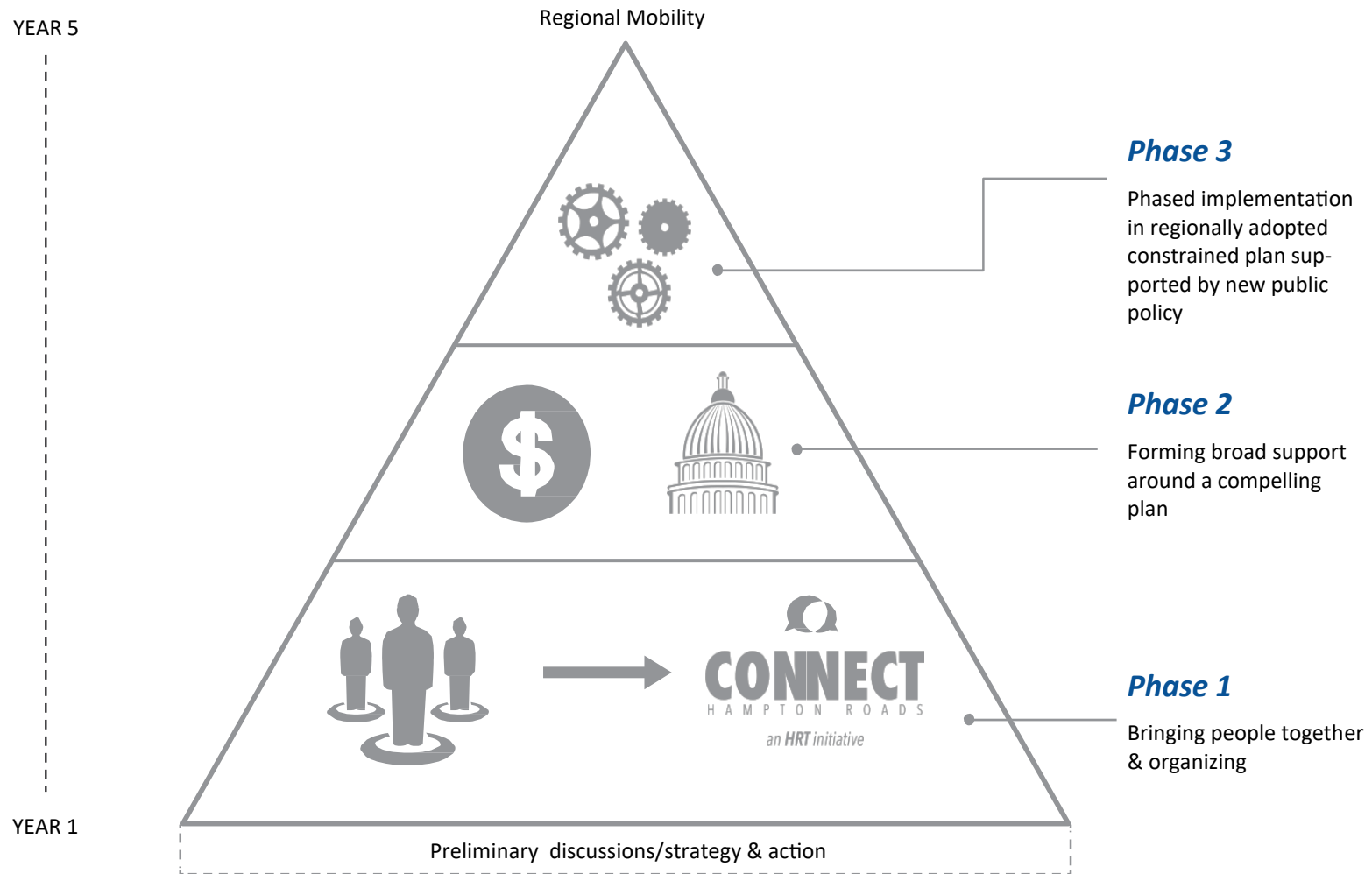
The prosperity and quality of life of communities across our region – both now and for generations to come – is linked directly to the quality of our transportation system. This includes improved roads, bridges, and tunnels, as well as light rail, ferries, new bike and pedestrian pathways, more reliable and convenient bus service with quality customer amenities, new park-and-ride options, and better passenger rail connections.

## WHAT ARE THE NEXT STEPS?

Through 2015-2016, work has been completed by transportation experts to develop a preliminary set of targeted investments to create a better regional multimodal system. This initial set of potential improvements are grouped under six “pillars” that include expanding high capacity transit (for example, light rail, fast ferry, and bus rapid transit), enhanced bus services, state-of-the art technologies and improved customer amenities, an enhanced network of park-and-rides, and supporting infrastructure. Preliminary cost information is currently being developed and next steps will require refining the plan and determining prioritization, phasing, and funding scenarios.

Through collaboration and willingness to drive a bold new agenda forward, stakeholders across Hampton Roads can work together to develop and implement a robust, high quality regional transit system. This is what Connect Hampton Roads aspires to enable. For its part, as reflected in the Commission’s resolution adopted June 26, 2014, Hampton Roads Transit is committed to openness, public involvement, rigorous planning and financial analysis, and coordination with regional stakeholders in developing and implementing a bold new mobility agenda. Let’s Connect Hampton Roads®!

# CONNECT HAMPTON ROADS®



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# APPENDIX - GLOSSARY

**Accrual Basis of Accounting** is a method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur regardless of the timing of related cash flows.

**Adopt-A-Bus** is an advertising program selling space on transit vehicle exteriors.

**Adopted Budget** is the budget once approved by the Commission.

**Americans with Disabilities Act (ADA)** was passed by federal legislature in 1990, this Act provides comprehensive guidelines to protect disabled individuals against discrimination.

**Budget Resolution** is the official enactment of the Commission establishing authority for HRT to spend resources.

**Bus** is a mode of transit service (also called **motor bus**) characterized by roadway vehicles powered by diesel, gasoline, battery, or alternative fuel engines contained within the vehicle. Vehicles operate on streets and roadways in fixed-route or other regular service. Types of bus service include local service, where vehicles may stop every block or two along a route several miles long. Other types of bus service are **express service**, **limited-stop service**, and **bus rapid transit (BRT)**.

**Capital Spending** is the obligation of funds for the purchase of capital assets.

**Casualty and Liability Expenses** are the cost elements covering protection of the transit agency from loss through insurance programs, compensation of others for their losses due to acts for which the transit agency is liable, and recognition of the cost of a miscellaneous category of corporate losses.

**Crossroads** is a bus service from Norfolk to Hampton and vice versa utilizing Hampton Roads Bridge Tunnel.

**Demand Service** is a paratransit service where HRT responds to customer needs; different from Fixed Schedule service.

**Earmarked Grant** is a source of funding designated for specific projects / purposes.

**Enterprise Fund** is a proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

**Equal Employment Opportunity** is a program the agency utilizes to ensure that hiring is based on qualifications.

**Fund Balance** is a balance sheet category; ie. Assets - Liabilities = Fund Balance.

**Federal Transit Administration** is the branch of the United States Department of Transportation that administers federal transit programs.

**Ferry Boat** is a transit mode comprising vessels carrying passengers and in some cases vehicles over a body of water, and that are generally steam or diesel-powered.

**Formula Grant** is a source of funding intended for multiple organizations based on some type of allocation.

**Fringe Benefits** are the payments or accruals to others (insurance companies, governments, etc.) on behalf of an employee and payments and accruals direct to an employee arising from something other than a piece of work.

**Full Time Equivalent** are a unit for measuring personnel according to the percentage of hours worked based on a 40-hour week.

**Fund Transfers** are the accounting of transfers between separate funds.

**Government Funds, Federal** (also called **Federal Assistance**) is financial assistance from funds that are from the federal government at their original source that are used to assist in paying the operating or capital costs of providing transit service.

# APPENDIX - GLOSSARY

**Government Funds, State** (also called **State Assistance**) is financial assistance obtained from a state government (s) to assist with paying the operating and capital costs of providing transit services.

**Government Funds, Local** (also called **Local Assistance** or **Local Share**) is financial assistance from local governments (below the state level) to help cover the operating and capital costs of providing transit service. Some local funds are collected in local or regional areas by the state government acting as the collection agency but are considered local assistance because the decision to collect funds is made locally.

**Grant Fund** is a set of accounting records that tracks grant activity.

**Grant Reimbursement** is the application of funds to offset the cost of permitted / allowed disbursements.

**Guideway** (also called **Fixed Guideway**) is capital expense for right-of-way facilities for rail or the exclusive use of buses including the buildings and structures dedicated for the operation of transit vehicles including elevated and subway structures, tunnels, bridges, track and power systems for rail, and paved highway lanes dedicated to bus. Guideway does not include passenger stations and transfer facilities.

**Income Auxiliary** is revenue from sources aligned with transportation services such as advertising income.

**Income Charter** is revenue from special engagements and special transportation services (STS).

**Income Farebox** is revenue collected in scheduled transit operations.

**Income Non-Transportation** is revenue not aligned with transportation services (i.e.; investment income, leases, sale of assets, etc.).

**Indirect Cost** is a cost necessary for the functioning of the organization as a whole but which cannot be directly assigned to one service.

**Light Rail** is a mode of transit service operating passenger rail cars singly (or in short, usually two-car or three-car, trains) on fixed rails in right-of-way that is often separated from other traffic for part or much of the way. Light rail vehicles are typically driven electrically with power being drawn from an overhead electric line via a trolley or a pantograph; driven by an operator on board the vehicle; and may have either high platform loading or low level boarding using steps.

**MAP-21 (Moving Ahead for Progress in the 21<sup>st</sup> Century)** is a law that was passed reauthorizing surface transportation programs through fiscal year 2014.

**Materials and Supplies** are the tangible products obtained from outside suppliers or manufactured internally. These materials and supplies include tires, fuel and lubricants. Freight, purchase discounts, cash discounts, sales and excise taxes (except on fuel and lubricants) are included in the cost of the material or supply.

**Mission Statement** is the statement provides long-term guidance to the agency's purpose and objectives. The mission statement is the basis of the agency's yearly objectives.

**Mode** is a system for carrying transit passengers described by specific right-of-way, technology, and operational features. Types of modes include bus, ferry, rail, and paratransit.

**Other Miscellaneous Expenses** is the sum of travel, leases and rentals, license and registration fees, miscellaneous expenses, and expense transfers.

**Operating Budget** is a total of all expenses (what it costs to run an organization).

**Operating Expenses** are expenses defined in support of directly providing service (transportation and maintenance).

# APPENDIX - GLOSSARY

**Paratransit** is a mode of transit service (also called **demand response**) characterized by the use of passenger automobiles, vans or small buses operating in response to calls from passengers or their agents to the transit operator, who then dispatches a vehicle to pick up the passengers and transport them to their destinations. The vehicles do not operate over a fixed route or on a fixed schedule. The vehicle may be dispatched to pick up several passengers at different pick-up points before taking them to their respective destinations and may even be interrupted en route to these destinations to pick up other passengers.

**Passenger Fare Revenue** is revenue earned from carrying passengers in regularly scheduled and paratransit service. Passenger fares include: the base fare; zone premiums; express service premiums; extra cost transfers; and quantity purchase discounts applicable to the passenger's ride. Passenger Fare Revenue is listed only for operating revenue sources.

**Passenger Miles** is the cumulative sum of the distances ridden by each passenger.

**Personnel Services** is the sum of "Salaries and Wages" and "Fringe Benefits."

**Platform Time** is the portion of a drivers pay allocated to driving vehicles.

**Public Transportation** (also called **transit**, **public transit**, or **mass transit**) is transportation by a conveyance that provides regular and continuing general or special transportation to the public, but not including school buses, charter or sightseeing service.

**Purchased Transportation** is transportation service provided to a public transit agency or governmental unit from a public or private transportation provider based on a written contract. Purchased transportation does not include franchising, licensing operation, management services, cooperative agreements or private conventional bus service.

**Regional Bus Plan** involves use of CAD and AVL technologies in pursuit of better customer service.

**Revenue Hours** are the hours a vehicle spends devoted to the pursuit of earning revenues.

**Revenue Service** is the operation of a transit vehicle during the period which passengers can board and ride on the vehicle. Revenue service includes the carriage of passengers who do not pay a cash fare for a specific trip as well as those who do pay a cash fare; the meaning of the phrase does not relate specifically to the collection of revenue.

**Revenue Vehicle** is a vehicle in the transit fleet that is available to operate in revenue service carrying passengers, including spares and vehicles temporarily out of service for routine maintenance and minor repairs. Revenue vehicles do not include service vehicles such as tow trucks, repair vehicles, or automobiles used to transport employees.

**Route Deviation** is a service provided along a designated route under a flexible schedule with designated stops, that also provides for door-to-door or stop pick-ups at a limited distance off the designated route.

**Salaries and Wages** are payments to employees for time actually worked.

**Scheduled Service** is the execution of fixed route service.

**Section 5303** is administered by the (FTA); section 5303 Metropolitan Planning funds provide assistance to local government for conducting transportation planning activities in urban areas with populations greater than 500,000. Section 5303 program helps develop transportation systems that embrace all modes of transportation and efficiently maximize the mobility of people and goods throughout urbanized areas. MPO's serve as applicants for Section 5303 program funding. Funding tasks must be identified in the locally adopted Planning Work Program, which identifies transportation tasks that need to be addressed. 5303 funds must be matched by state and local funds.

# APPENDIX - GLOSSARY

**Section 5307** is a formula grant program for urbanized areas providing capital operating and planning assistance for mass transportation. Funds are apportioned to urbanized areas utilizing a formula based on population, population density, and other factors associated with transit and ridership. 5307 funds must be matched by local and state funds. 5307 program provides funding for capital and planning at 80 percent of costs. These funds are used for purchase of vehicles, facility upgrades and purchases, equipment and software, capital leases, Automatic Vehicle Location/Global Positioning System (AVL/GPS) system, light rail regional TDM planning, operating and CMAQ operating.

**Section 5309** is for Fixed Guide way Modernization Apportionments. 5309 program provides funding for the establishment of new rail or bus way projects (new system), the improvement and maintenance of existing rail and other fixed guide way systems, and the upgrading of bus systems. Capital assistance grants made to states and local agencies are funded up to 80 percent of the net project cost, unless the grant recipient requests a lower federal grant percentage. HRT uses 5309 funds for regional bus plan, light rail, the North Dock Landing facility, and Virginia Beach Multi Modal Center.

**Section 5310** is for Elderly & Persons with Disabilities Apportionment. Section 5310 makes funds available to meet the special transportation needs of elderly and persons with disabilities. These funds are apportioned to the states annually by a formula that is based on the number of eligible persons in each state. The program is administered through states and it is at the state level that funding decisions are made. Capital assistance is provided on an 80 percent federal 20 percent local matching basis except for vehicle related equipment needed to meet ADA and Clean Air Act Amendment requirements which is fundable on a 90 percent federal, 10 percent local matching basis.

**Self Insurance Fund** is a fund set aside for the purpose handling future casualty claims.

**Service Level** is the amount of hours and miles provided in order to serve the patrons.

**Services** include the labor and other work provided by outside organizations for fees and related expenses. Services include management service fees, advertising fees, professional and technical services, temporary help, contract maintenance services, custodial services and security services.

**Transfer Center** is a designated space at the intersection of routes that makes changing routes/modes more convenient.

**Transit Agency** (also called **transit system**) is an entity (public or private) responsible for administering and managing transit activities and services. Transit agencies can directly operate transit service or contract out for all or part of the total transit service provided. When responsibility is with a public entity, it is a **public transit agency**. When more than one mode of service is operated, it is a **multimodal transit agency**.

**Unlinked Passenger Trips** is the number of times passengers board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination and regardless of whether they pay a fare, use a pass or transfer, ride for free, or pay in some other way. Also called boardings.

**Utilities** include the payments made to various utilities for utilization of their resources (e.g., electric, gas, water, telephone, etc.). Utilities include propulsion power purchased from an outside utility company and used for propelling electrically driven vehicles, and other utilities such as electrical power for purposes other than for electrically driven vehicles, water and sewer, gas, garbage collection, and telephone.

**Vanpool** is ridesharing by prearrangement using vans or small buses providing round trip transportation between the participant's prearranged boarding points and a common and regular destination.

**VB Wave** is a service providing transit at the Virginia Beach oceanfront.



# APPENDIX - GLOSSARY

**Vehicles Available for Maximum Service (VAMS)** are vehicles that a transit agency has available to operate revenue service regardless of the legal relationship through which they are owned, leased, or otherwise controlled by the transit agency.

**Vehicle Total Miles** are all the miles a vehicle travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service, including "deadhead" miles without passengers to the starting points of routes or returning to the garage. For conventional scheduled services, it includes both revenue miles and deadhead miles.

**Vehicle Revenue Miles** are the miles traveled when the vehicle is in revenue service (i.e., the time when a vehicle is available to the general public and there is an expectation of carrying passengers). Revenue service excludes charter service.

**Vehicle Total Hours** are the hours a vehicle travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service, including "deadhead" miles without passengers to the starting points of routes or returning to the garage. For conventional scheduled services, it includes both revenue time and deadhead time.

**Vehicle Revenue Hours** are the hours traveled when the vehicle is in revenue service (i.e., the time when a vehicle is available to the general public and there is an expectation of carrying passengers). Revenue service excludes charter service.

# APPENDIX - ACRONYMS

<b>ACC</b>	Advanced Capital Contribution	<b>OD</b>	Origin-Destination
<b>ADA</b>	American with Disabilities Act	<b>PENTRAN</b>	Peninsula Transit (predecessor organization)
<b>AVL</b>	Automatic Vehicle Location	<b>PM</b>	Preventive Maintenance
<b>CAD</b>	Computer Aided Dispatch	<b>PTDC</b>	Peninsula Transportation District Commission (predecessor organization)
<b>CEO</b>	Chief Executive Officer	<b>RSTP</b>	Regional Transportation Plan
<b>CFO</b>	Chief Financial Officer	<b>SET</b>	Senior Executive Team
<b>CMAQ</b>	Continuous Mitigation Air Quality	<b>SGR</b>	State of Good Repair
<b>CRTC</b>	Citizens Rapid Transit Corporation of Newport News (predecessor organization)	<b>STP</b>	Surface Transportation
<b>CSX</b>	CSX Railway	<b>STS</b>	Special Transportation Service
<b>DBE</b>	Disadvantaged Business Enterprise	<b>TDCHR</b>	Transportation District Commission of Hampton Roads (full legal name of HRT)
<b>DEIS</b>	Draft Environmental Impact Statement	<b>TDM</b>	Transportation Demand Management
<b>EIS</b>	Environmental Impact Statement	<b>TDP</b>	Transit Development Plan
<b>ERF</b>	Elizabeth River Ferry	<b>TMT</b>	Tidewater Metro Transit (predecessor organization)
<b>ERC</b>	Elizabeth River Crossing	<b>TRT</b>	Tidewater Regional Transit (parent to HRT)
<b>FHWA</b>	Federal Highway Administration	<b>TSP</b>	Transportation Service Plan
<b>FIFO</b>	First-in, first-out	<b>TTDC</b>	Tidewater Transportation District Commission (predecessor organization)
<b>FTA</b>	Federal Transit Administration	<b>UPWP</b>	Unified Planning Work Program
<b>GASB</b>	Government Accounting Standards Board	<b>USDOT</b>	United States Department of Transportation
<b>GPS</b>	Global Positioning System	<b>VB Wave</b>	Virginia Beach Wave
<b>HOV</b>	High Occupancy Vehicle	<b>VEPCO</b>	Virginia Electric and Power Company (now known as Dominion Energy)
<b>HRT</b>	Hampton Roads Transit (trade name for TDCHR)	<b>VRA</b>	Virginia Resources Authority
<b>IFB</b>	Invitation for Bids	<b>VTC</b>	Virginia Transit Company of Norfolk (predecessor organization)
<b>LRT</b>	Light Rail Transit	<b>WCCPS</b>	Weldon Cooper Center for Public Service
<b>LRV</b>	Light Rail Vehicle		
<b>MAX</b>	Metro Area Express		
<b>MSA</b>	Metropolitan Statistical Area		





HAMPTON ROADS  

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TRANSIT

SOUTHSIDE ADMINISTRATION/MAINTENANCE BUILDING  
509 EAST 18TH ST., NORFOLK, VA 23504

NORTHSIDE ADMINISTRATION/MAINTENANCE BUILDING  
3400 VICTORIA BLVD., HAMPTON, VA 23661

NORFOLK TIDE FACILITY  
1850 EAST BRAMBLETON AVE., NORFOLK, VA 23504