



HAMPTON ROADS
TRANSIT

**FY2018 Proposed Operating Budget
Audit/Budget Committee Meeting
May 25, 2017**

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Overview

- Budget Process Overview
- Budget Development and Assumptions
- Transportation Service Plan Overview



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Budget Process Overview

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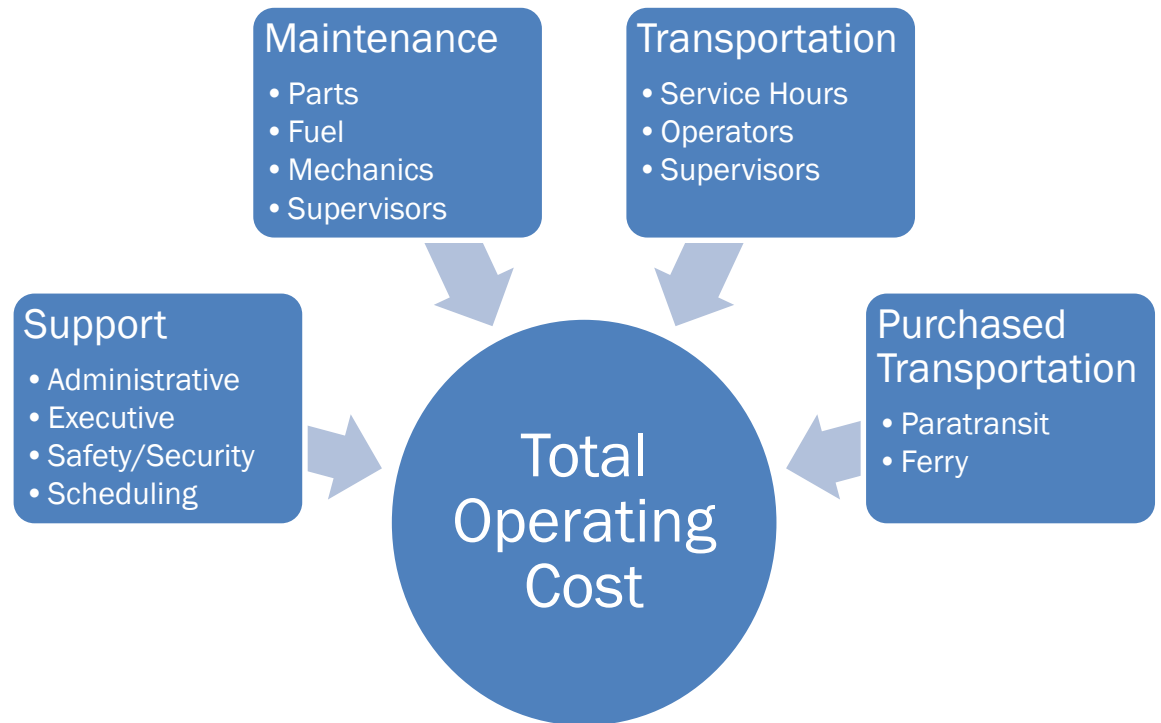
Operating Costs Components

By transit mode:

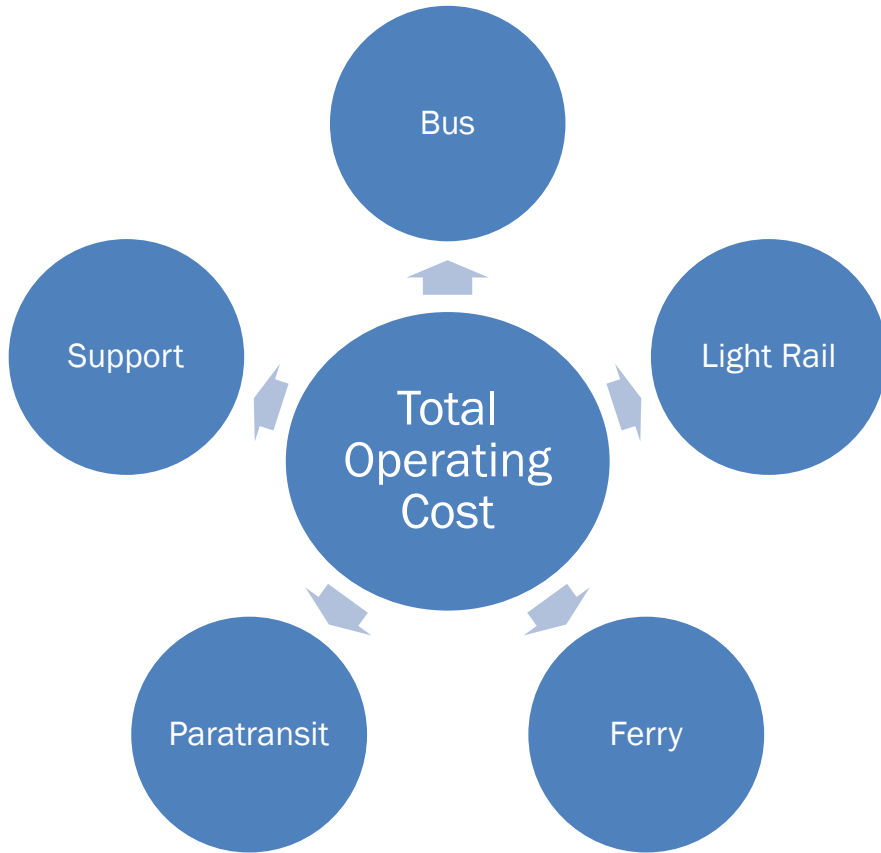
- Operators, mechanics, fuel, materials, supervision, mode specific training, and material directly related to the mode.

Costs of services **shared by multiple modes:**

- Facilities maintenance, utilities, insurance, safety, communications, technology, accounting, training and other related costs that support performance of transportation services.



Operating Costs by Service Type



- Total Operating Cost are segregated by mode (service type).
- A modal cost per hour is determined by dividing the costs by mode by the total number of service hours by mode.
 - The modal cost per hour is unique to each mode of service.
- Cost Allocation formulas

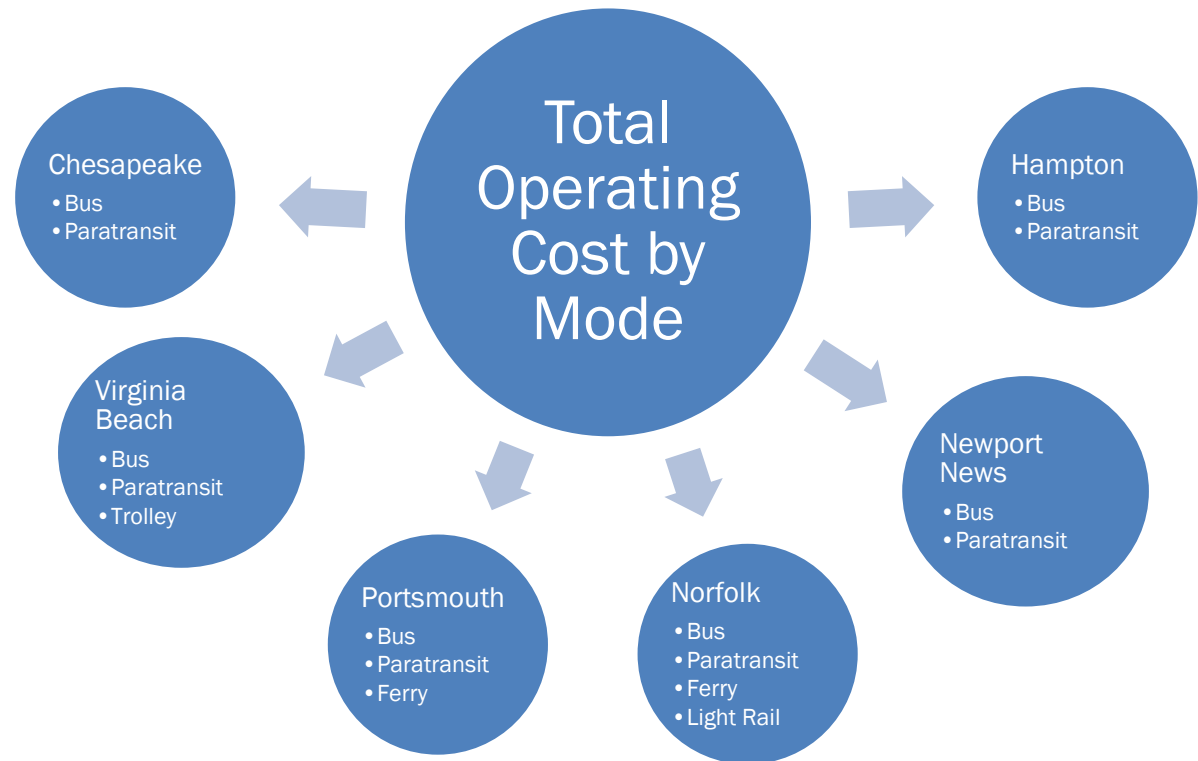
$$\frac{\text{Modal Expense}}{\text{Modal Service Hours}} = \text{Modal } \$/\text{Hour} \times \frac{\text{Service Hours}}{\text{Route}} = \$/\text{Route}$$

$$\frac{\text{Support Expense}}{\text{All Service Hours}} = \text{Support } \$/\text{Hour} \times \frac{\text{Service Hours}}{\text{Route}} = \$/\text{Route}$$

Operating Costs by City & Service Type

Service levels and types are determined independently with each city annually (Transit Service Plans).

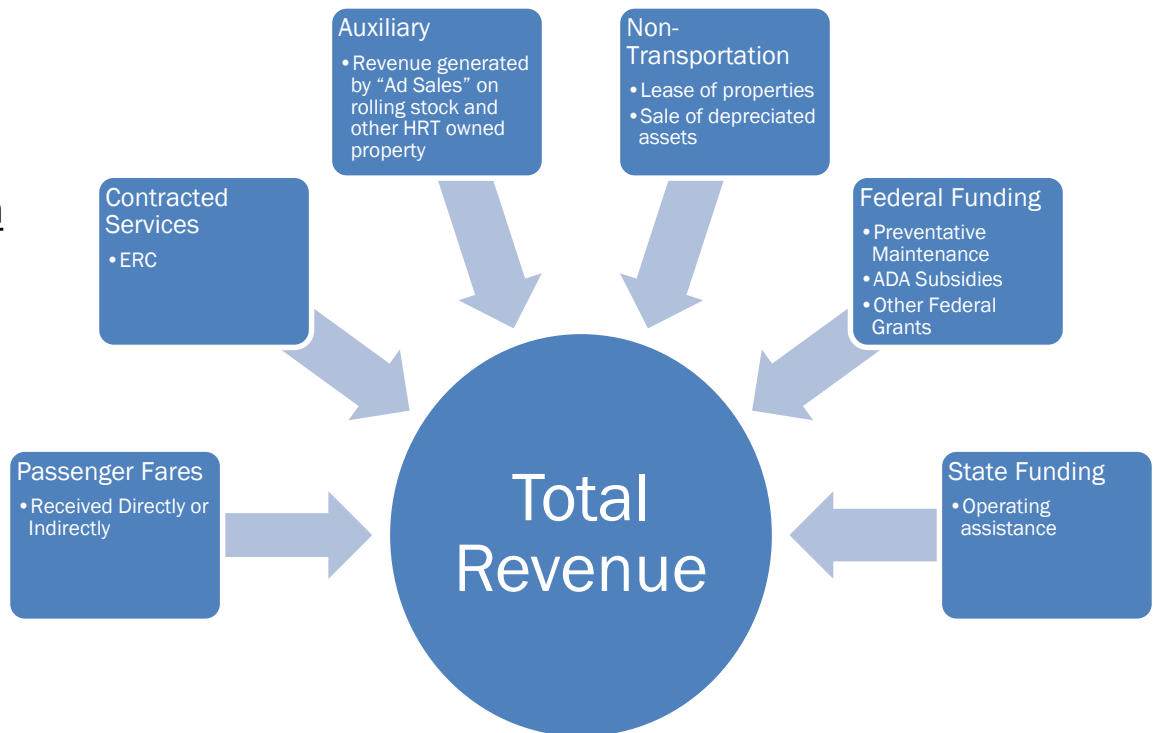
The method of allocating costs will be based on service hours provided in each individual city (Article III Paragraph B).



Revenue Components

Revenue Forecasting:

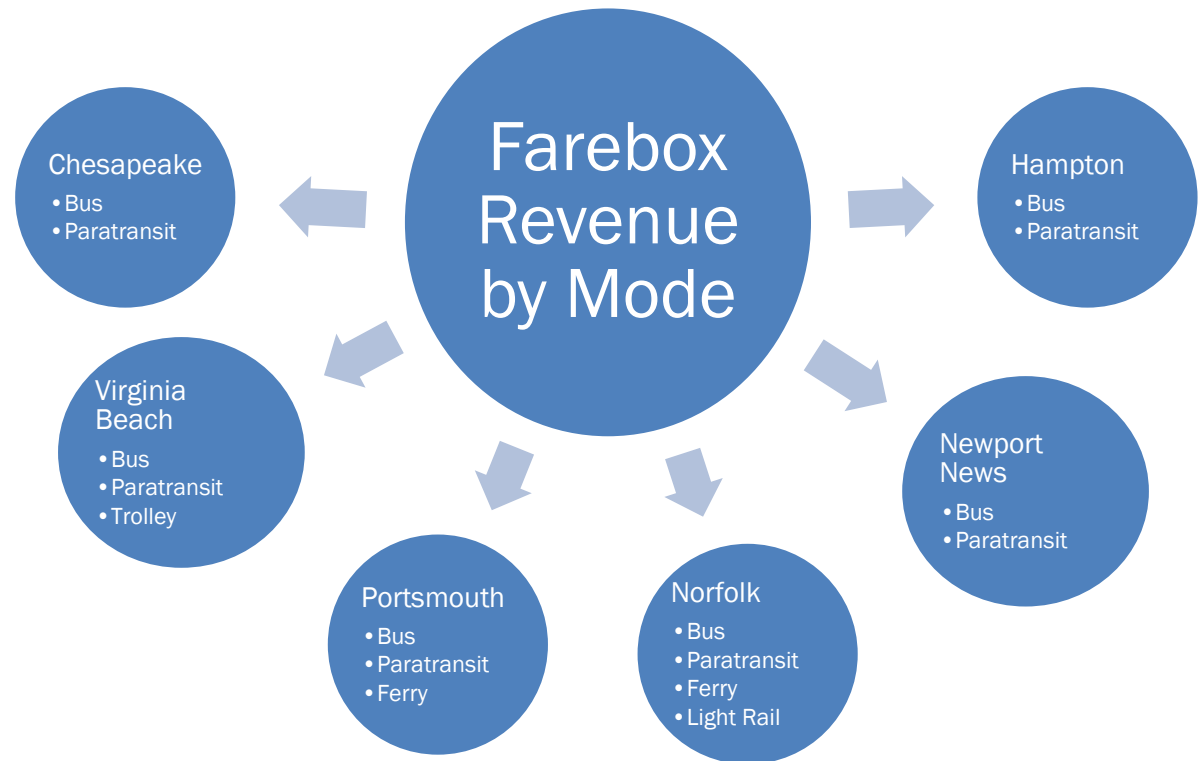
- **Passenger Fares** are trended based on prior years ridership outcomes, fare increases, and new and/or eliminated services.
- **Auxiliary and Non-Transportation revenues** are trended based on priors outcomes and any new initiatives.
- **Contracted Services** are based on the August CPI-U each year.
- **Federal and State Funding** are trended based on prior years experience. Generally, official data isn't available at the time of budget creation.



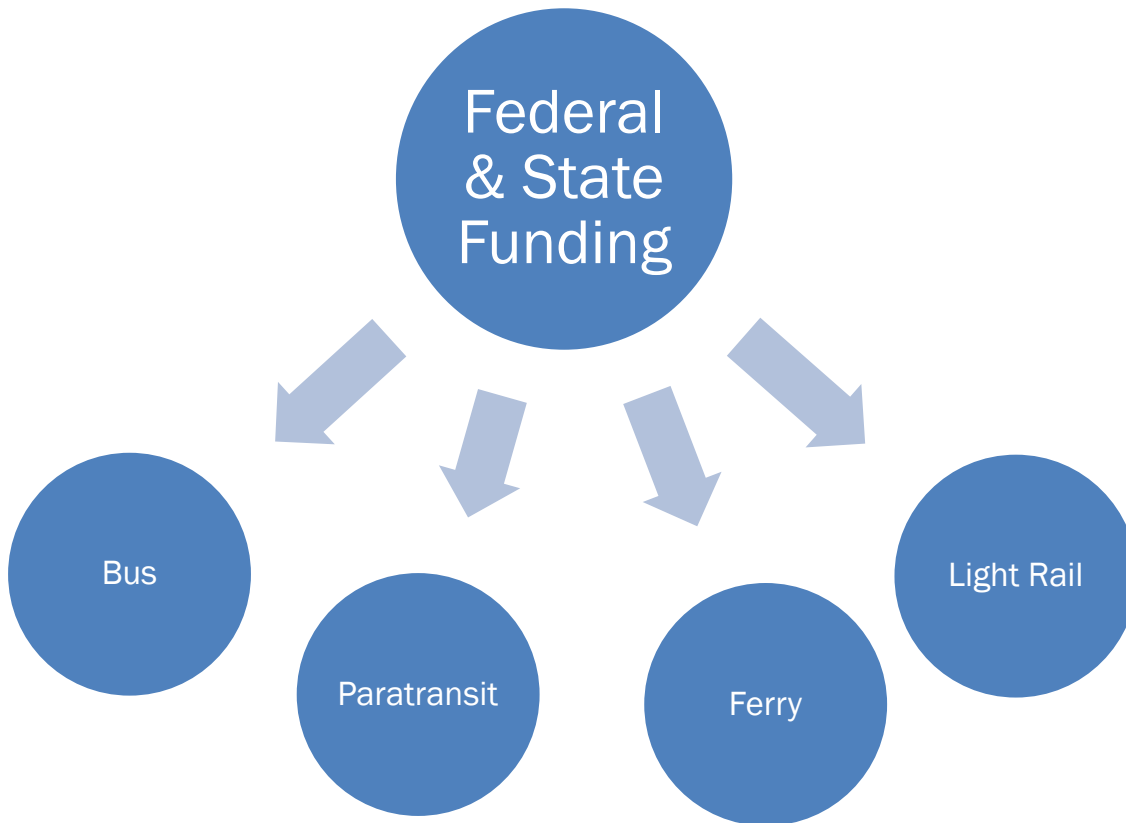
Operating Revenue by City & Service Type

The method of allocating....**revenues** will be based on... revenues generated in each individual city (**Article III Paragraph B**).

All passenger revenue collected within the borders of a Participating City will be credited to the service and Participating City in which it was collected. (**Article IX Paragraph A**).



Other Revenue Allocation



- Federal & State funds received to reimburse specific eligible expenses will be allocated to each Division on the basis of the proportion of Division eligible expenses to total eligible expenses of the Commission. The allocation to transportation services within the Divisions will be the same. **(Article IX Paragraph D & E).**

- Cost Allocation formula

$$\frac{\text{Funding}}{\text{Expenses}} = \% \times \frac{\text{Expense/Route}}{\text{Route}} = \$/\text{Route}$$



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Budget Development and Assumptions

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FY2018 Budget Principles

Budget Development

- Average age of the Bus rolling stock continues to exceed 10+ years due to delays in capital funding for fleet replacement.
- Trends in fixed route ridership translates to a reduction in farebox revenue
- Free access to eligible Paratransit recipients on fixed routes translating to a favorable cost avoidance

Budget Assumptions

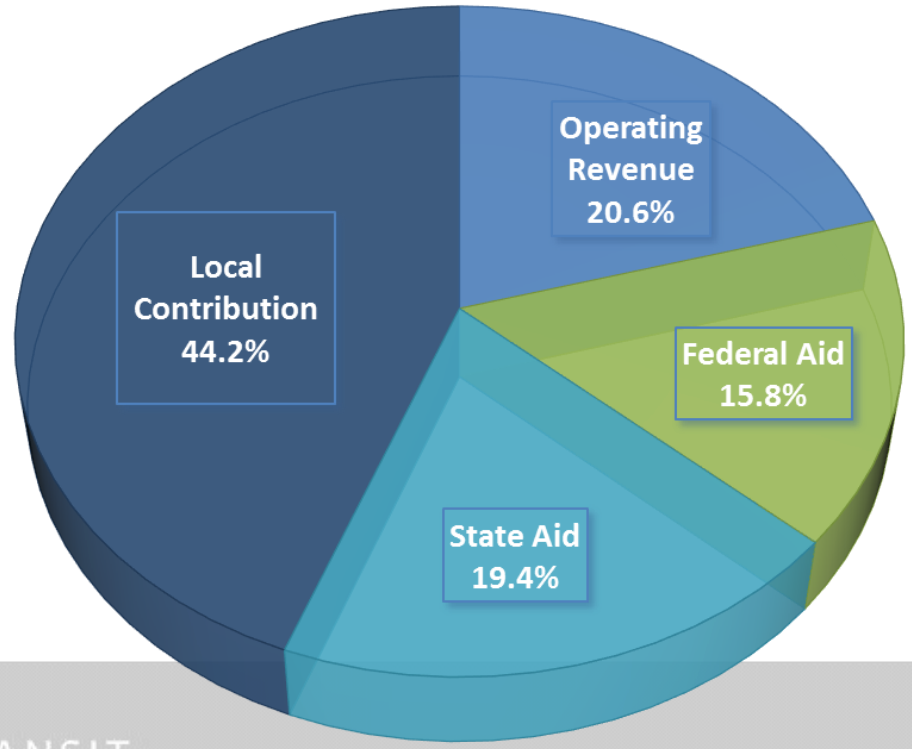
- ✓ Implement the second phase of the fixed-route fare adjustment in October 2017
 - ✓ Base fare increases from \$1.75 to \$2.00 on bus, ferry and light rail
 - ✓ No impact to paratransit
- ✓ Took a conservative approach to farebox recovery
- ✓ Was conservative in expense projections based on prior year

Operating Revenue Sources

	FY2016 Actual	FY2017 Approved Budget	FY2018 Proposed Budget	△ \$ Prior Year	△ % Prior Year
Operating Revenue	\$ 19,654	\$ 22,327	\$ 21,306	\$ (1,021)	-4.6%
Federal Aid	17,408	17,044	16,347	(697)	-4.1%
State Aid	17,491	17,339	20,036	2,697	15.6%
Local Contribution	45,001	42,770	45,607	2,837	6.6%
Total Revenue:	\$ 99,554	\$ 99,480	\$ 103,296	\$ 3,816	3.8%

Budgetary Highlights

- Decrease in passenger (farebox) revenue based on FY2016 trends, includes fare increase of \$.25 on fixed route
- Increase in State funding
- Decrease in Federal funding
- Increase in Local contribution to “fill the gap”

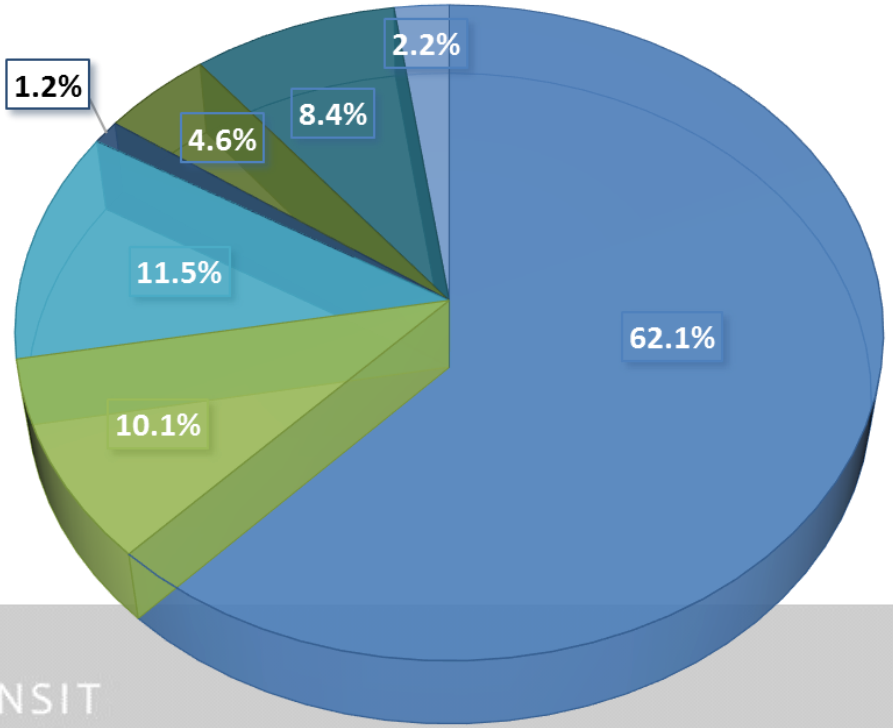


Operating Expenses (in thousands)

	FY2016 Actual	FY2017 Approved Budget	FY2018 Proposed Budget	△ \$ Prior Year	△ % Prior Year
■ Personnel Services	\$ 61,696	\$ 60,964	\$ 64,134	\$ 3,170	5.2%
■ Contracted Services	7,177	9,807	10,402	595	6.1%
■ Materials & Supplies	14,377	11,136	11,831	695	6.2%
■ Utilities & Taxes	1,210	1,319	1,195	(124)	-9.4%
■ Casualty & Liability	4,328	4,977	4,709	(268)	-5.4%
■ Purchased Transportation	8,236	8,451	8,706	255	3.0%
■ Fees, Licenses & Misc.	1,774	2,826	2,319	(507)	-17.9%
Total Expense:	\$ 98,798	\$ 99,480	\$ 103,296	\$ 3,816	3.8%

Budgetary Highlights

- Personnel services increase of **5.2%**
- Contracted services increase of **6.1%**
- Materials & supplies increase of **6.2%**
- Utilities relatively flat
- Casualty & liability savings continue
- Purchased transportation increase of **3.0%**
- Fees, License & Misc. decrease of **17.9%**





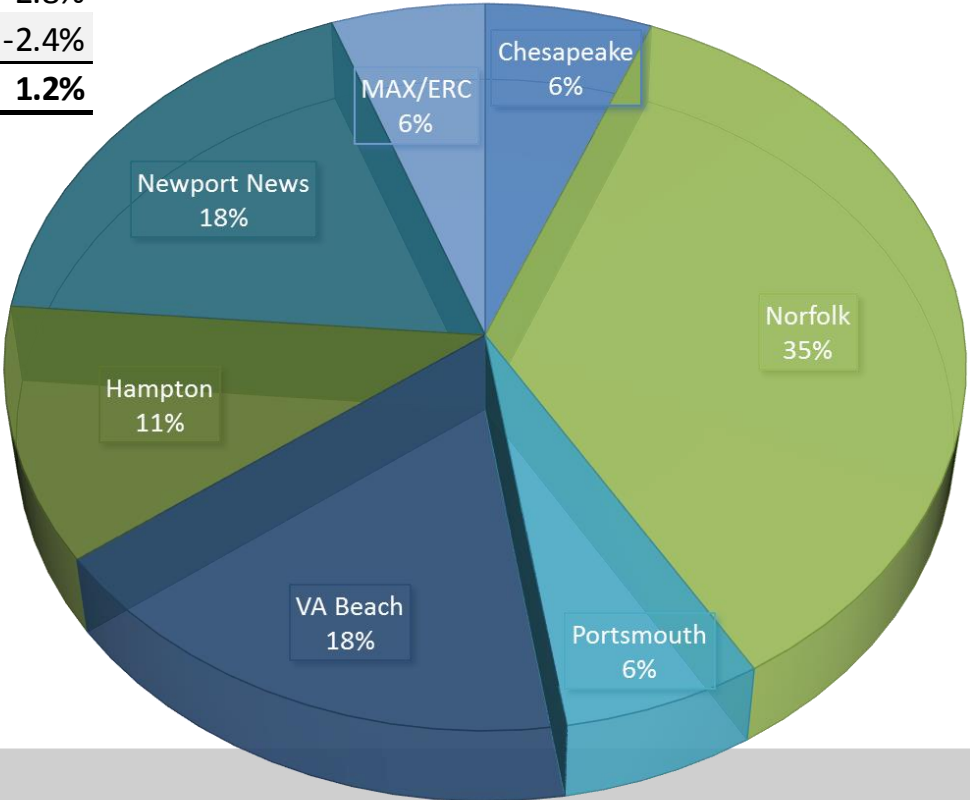
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Transportation Service Plan Overview


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Service Hour Comparison

	FY2017	FY2018	△	% △
	Approved	Proposed	Prior Year	Prior Year
Chesapeake	65,296	63,436	(1,860)	-2.8%
Norfolk	358,558	364,377	5,819	1.6%
Portsmouth	61,642	64,142	2,500	4.1%
VA Beach	169,642	180,709	11,067	6.5%
Hampton	115,645	117,401	1,756	1.5%
Newport News	192,545	187,083	(5,462)	-2.8%
MAX/ERC	59,815	58,386	(1,429)	-2.4%
Total	1,023,143	1,035,534	12,391	1.2%




Service Hour Comparison (Explanations)




City of Chesapeake

- Scheduling efficiencies on Routes 6 and 15
- Decrease in paratransit hours




City of Newport News

- Elimination of weekend service on Route 119
- Modified service frequency on Route 112 after 8:00 pm
- Schedule efficiencies on Routes 104, 105, 106, 107,108,114 and 121
- Reduction in paratransit hours




MAX/ERC

- Elimination of MAX Routes 968 and 969




City of Norfolk

- Increase in paratransit hours



City of Portsmouth

- Increase in paratransit hours



City of Virginia Beach

- Additional bus on Route 33 to improve on-time performance
- New Wave Route 35 has more service hours then eliminated Wave Route 32
- Increase in paratransit hours



City of Hampton






- Increase in paratransit hours

Transportation Service Plan – Agency Summary

TSP Summary	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
BUS	680,548	\$ 62,103,047	\$ 13,919,985	22%	\$ 21,705,197	35%	\$ 26,477,865	43%
MAX BUS	42,209	\$ 3,851,773	\$ 640,577	17%	\$ 3,211,196	83%	\$ -	0%
ERC BUS	15,901	\$ 1,451,010	\$ 329,128	23%	\$ -	0%	\$ 1,121,882	77%
TROLLEY	20,882	\$ 1,905,581	\$ 229,435	12%	\$ 666,006	35%	\$ 1,010,140	53%
SPECIAL SERVICE	2,488	\$ 227,225	\$ -	0%	\$ 79,416	35%	\$ 147,809	65%
TOTAL BUS:	762,028	\$ 69,538,636	\$ 15,119,125	22%	\$ 25,661,815	37%	\$ 28,757,696	41%
LIGHT RAIL:	29,921	\$ 11,258,603	\$ 1,386,749	12%	\$ 3,282,649	29%	\$ 6,589,205	59%
FERRY	6,293	\$ 1,451,344	\$ 272,959	19%	\$ 384,449	26%	\$ 793,936	55%
ERC FERRY	276	\$ 63,651	\$ 12,364	19%	\$ -	0%	\$ 51,287	81%
TOTAL FERRY:	6,569	\$ 1,514,995	\$ 285,323	19%	\$ 384,449	25%	\$ 845,223	56%
PARATRANSIT:	237,016	\$ 14,863,116	\$ 894,883	6%	\$ 5,778,302	39%	\$ 8,189,931	55%
	1,035,534	\$ 97,175,350	\$ 17,686,080	18%	\$ 35,107,215	36%	\$ 44,382,055	46%

Commission Expense	\$ 1,223,640
Advanced Capital Contribution	\$ 2,000,000
ERC Local Funding	\$ (1,173,169)
Locality Contribution	<u>\$ 46,432,526</u>

Transportation Service Plan – Local Summary

	<i>BUS</i>			<i>RAIL</i>			<i>FERRY</i>			<i>PARATRANSIT</i>			<i>TOTAL MODAL</i>		
															
	FY	FY	Δ	FY	FY	Δ	FY	FY	Δ	FY	FY	Δ	FY	FY	Δ
	2017	2018		2017	2018		2017	2018		2017	2018		2017	2018	
<i>Chesapeake</i>	\$ 1.9	\$ 1.9	\$ -							\$ 0.7	\$ 0.8	\$ 0.1	\$ 2.6	\$ 2.7	\$ 0.1
<i>Norfolk</i>	\$11.0	\$11.1	\$ 0.1	\$ 6.2	\$ 6.6	\$ 0.4	\$ 0.3	\$ 0.4	\$ 0.1	\$ 1.9	\$ 2.2	\$ 0.3	\$19.4	\$20.3	\$ 0.9
<i>Portsmouth</i>	\$ 2.2	\$ 2.2	\$ -				\$ 0.3	\$ 0.4	\$ 0.1	\$ 0.4	\$ 0.5	\$ 0.1	\$ 2.9	\$ 3.1	\$ 0.2
<i>VA Beach</i>	\$ 5.3	\$ 5.8	\$ 0.5							\$ 1.6	\$ 1.9	\$ 0.3	\$ 6.9	\$ 7.7	\$ 0.8
<i>Hampton</i>	\$ 3.5	\$ 3.6	\$ 0.1							\$ 1.1	\$ 1.3	\$ 0.2	\$ 4.6	\$ 4.9	\$ 0.3
<i>Newport News</i>	\$ 5.9	\$ 6.2	\$ 0.3							\$ 1.5	\$ 1.5	\$ -	\$ 7.4	\$ 7.7	\$ 0.3
Total	\$ 29.8	\$30.8	\$ 1.0	\$ 6.2	\$ 6.6	\$ 0.4	\$ 0.6	\$ 0.8	\$ 0.2	\$ 7.2	\$ 8.2	\$ 1.0	\$ 43.8	\$ 46.4	\$ 2.6

Note: Bus service cost includes Commission expenses and Advanced Capital Contribution (ACC)

Transportation Service Plan – City of Chesapeake

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Chesapeake Transit								
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	4,612	\$ 420,883	\$ 94,193	22%	\$ 147,100	35%	\$ 179,590	43%
12 South Norfolk/TCC-Virginia Beach	2,019	\$ 184,260	\$ 37,771	20%	\$ 64,400	35%	\$ 82,089	45%
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	5,932	\$ 541,338	\$ 174,285	32%	\$ 189,200	35%	\$ 177,853	33%
14 Chesapeake	7,932	\$ 723,796	\$ 139,868	19%	\$ 252,968	35%	\$ 330,960	46%
15 Naval Station Norfolk/Robert Hall Blvd.	5,515	\$ 503,245	\$ 143,521	29%	\$ 175,885	35%	\$ 183,839	37%
44 Midtown	1,373	\$ 125,320	\$ 21,683	17%	\$ 43,800	35%	\$ 59,837	48%
55 Greenbrier Circulator	4,086	\$ 372,879	\$ 75,332	20%	\$ 130,322	35%	\$ 167,225	45%
57 Robert Hall Blvd./Camelot	5,104	\$ 465,736	\$ 97,759	21%	\$ 162,776	35%	\$ 205,201	44%
58 South Norfolk/Bainbridge Blvd.	4,723	\$ 430,981	\$ 88,277	20%	\$ 150,629	35%	\$ 192,075	45%
Transit Total	41,296	\$ 3,768,438	\$ 872,689	23%	\$ 1,317,080	35%	\$ 1,578,669	42%
Paratransit	22,140	\$ 1,388,385	\$ 83,627	6%	\$ 539,759	39%	\$ 764,999	55%
Chesapeake Modal Total	63,436	\$ 5,156,823	\$ 956,316	19%	\$ 1,856,839	36%	\$ 2,343,668	45%

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

Transportation Service Plan – City of Norfolk

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Norfolk Transit								
1 Downtown Norfolk/Pembroke East	29,425	\$ 2,685,194	\$ 784,014	29%	\$ 938,483	35%	\$ 962,697	36%
2 Naval Station Norfolk/Hampton Blvd.	19,649	\$ 1,793,017	\$ 273,211	15%	\$ 626,665	35%	\$ 893,141	50%
3 Downtown Norfolk/Naval Station	28,825	\$ 2,630,415	\$ 696,716	26%	\$ 919,338	35%	\$ 1,014,361	39%
4 Norfolk General Hospital/ODU/Downtown Norfolk	6,242	\$ 569,603	\$ 96,690	17%	\$ 199,078	35%	\$ 273,835	48%
5 Wards Corner/Willoughby	3,646	\$ 332,759	\$ 80,198	24%	\$ 116,300	35%	\$ 136,261	41%
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	7,057	\$ 643,956	\$ 144,116	22%	\$ 225,064	35%	\$ 274,776	43%
8 Downtown Norfolk/Little Creek Amphib. Base	16,910	\$ 1,543,096	\$ 435,261	28%	\$ 539,316	35%	\$ 568,519	37%
9 Downtown Norfolk/Chesterfield	17,141	\$ 1,564,217	\$ 261,205	17%	\$ 546,699	35%	\$ 756,313	48%
11 Downtown Norfolk/Colonial Place	4,320	\$ 394,188	\$ 51,420	13%	\$ 137,770	35%	\$ 204,998	52%
12 South Norfolk/TCC-Virginia Beach	678	\$ 61,897	\$ 12,688	20%	\$ 21,633	35%	\$ 27,576	45%
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,536	\$ 596,434	\$ 192,023	32%	\$ 208,455	35%	\$ 195,956	33%
15 Naval Station Norfolk/Robert Hall Blvd.	24,322	\$ 2,219,524	\$ 632,988	29%	\$ 775,730	35%	\$ 810,806	37%
18 Downtown Norfolk/Ballentine Blvd.	5,481	\$ 500,196	\$ 51,766	10%	\$ 174,820	35%	\$ 273,610	55%
20 Downtown Norfolk/VA Beach Oceanfront	27,549	\$ 2,514,014	\$ 709,812	28%	\$ 878,655	35%	\$ 925,547	37%
21 Little Creek Rd	27,510	\$ 2,510,376	\$ 618,102	25%	\$ 877,384	35%	\$ 1,014,890	40%
23 Medical Tower/Military Circle/JANAF	27,689	\$ 2,526,746	\$ 386,507	15%	\$ 883,105	35%	\$ 1,257,134	50%
25 Newtown Rd	3,137	\$ 286,227	\$ 38,928	14%	\$ 100,037	35%	\$ 147,262	51%
44 Midtown	910	\$ 83,002	\$ 14,361	17%	\$ 29,009	35%	\$ 39,632	48%
45 Portsmouth Blvd.	8,255	\$ 753,325	\$ 189,461	25%	\$ 263,289	35%	\$ 300,575	40%
Special Services Bus	295	\$ 26,920	\$ -	0%	\$ 9,409	35%	\$ 17,511	65%
Transit Total	265,577	\$ 24,235,106	\$ 5,669,467	23%	\$ 8,470,239	35%	\$ 10,095,400	42%
801 Light Rail	29,716	\$ 11,181,466	\$ 1,386,749	12%	\$ 3,260,158	29%	\$ 6,534,559	58%
Special Services Rail	205	\$ 77,137	\$ -	0%	\$ 22,491	29%	\$ 54,646	71%
Light Rail Total	29,921	\$ 11,258,603	\$ 1,386,749	12%	\$ 3,282,649	29%	\$ 6,589,205	59%
Elizabeth River Ferry	2,995	\$ 690,762	\$ 134,178	19%	\$ 182,977	26%	\$ 373,607	54%
Special Services Ferry	100	\$ 23,062	\$ -	0%	\$ 6,109	26%	\$ 16,953	74%
Ferry Total	3,095	\$ 713,824	\$ 134,178	19%	\$ 189,086	26%	\$ 390,560	55%
Paratransit	65,784	\$ 4,125,246	\$ 248,348	6%	\$ 1,603,764	39%	\$ 2,273,134	55%
Norfolk Modal Total	364,377	\$ 40,332,779	\$ 7,438,742	18%	\$ 13,545,738	34%	\$ 19,348,299	48%

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

Transportation Service Plan – City of Portsmouth

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Portsmouth Transit								
41 Downtown Portsmouth/Cradock	7,926	\$ 723,274	\$ 133,990	19%	\$ 252,786	35%	\$ 336,498	47%
43 County Street/ Bart Street	3,662	\$ 334,198	\$ 39,996	12%	\$ 116,801	35%	\$ 177,401	53%
44 Norfolk General Hospital/Midtown Portsmouth	4,779	\$ 436,133	\$ 75,462	17%	\$ 152,430	35%	\$ 208,241	48%
45 Downtown Norfolk/Portsmouth	12,837	\$ 1,171,469	\$ 294,624	25%	\$ 409,432	35%	\$ 467,413	40%
47 Downtown Portsmouth/Churchland	10,079	\$ 919,789	\$ 207,018	23%	\$ 321,468	35%	\$ 391,303	43%
50 Academy Park/Victory Crossing	3,904	\$ 356,280	\$ 71,259	20%	\$ 124,521	35%	\$ 160,500	45%
57 Robert Hall Blvd./Camelot	2,676	\$ 244,183	\$ 51,254	21%	\$ 85,343	35%	\$ 107,586	44%
Transit Total	45,863	\$ 4,185,326	\$ 873,603	21%	\$ 1,462,781	35%	\$ 1,848,942	44%
Elizabeth River Ferry	3,098	\$ 714,458	\$ 138,781	19%	\$ 189,254	26%	\$ 386,423	54%
Special Services Ferry	100	\$ 23,062	\$ -	0%	\$ 6,109	26%	\$ 16,953	74%
Elizabeth River Ferry	3,198	\$ 737,520	\$ 138,781	19%	\$ 195,363	26%	\$ 403,376	55%
Paratransit	15,081	\$ 945,742	\$ 56,932	6%	\$ 367,674	39%	\$ 521,136	55%
Portsmouth Modal Total	64,142	\$ 5,868,588	\$ 1,069,316	18%	\$ 2,025,818	35%	\$ 2,773,454	47%

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

Transportation Service Plan – City of Virginia Beach

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
VA Beach Transit								
1 Downtown Norfolk/Pembroke East	6,739	\$ 614,936	\$ 179,547	29%	\$ 214,922	35%	\$ 220,467	36%
12 South Norfolk/TCC-Virginia Beach	6,761	\$ 616,936	\$ 126,463	20%	\$ 215,621	35%	\$ 274,852	45%
15 Naval Station Norfolk/Robert Hall Blvd.	2,112	\$ 192,717	\$ 54,961	29%	\$ 67,355	35%	\$ 70,401	37%
20 Downtown Norfolk/VA Beach Oceanfront	28,075	\$ 2,561,930	\$ 723,341	28%	\$ 895,402	35%	\$ 943,187	37%
22 Haygood	7,764	\$ 708,480	\$ 87,642	12%	\$ 247,616	35%	\$ 373,222	53%
25 Newtown Road	7,940	\$ 724,527	\$ 98,540	14%	\$ 253,225	35%	\$ 372,762	51%
26 International Pkwy./TCC Virginia Beach	4,633	\$ 422,759	\$ 76,610	18%	\$ 147,756	35%	\$ 198,393	47%
27 Pleasure House Rd./Military Circle	6,813	\$ 621,758	\$ 114,128	18%	\$ 217,307	35%	\$ 290,323	47%
29 Lynnhaven	8,743	\$ 797,836	\$ 111,828	14%	\$ 278,846	35%	\$ 407,162	51%
33 General Booth	15,964	\$ 1,456,790	\$ 225,576	15%	\$ 509,153	35%	\$ 722,061	50%
36 Holland	8,455	\$ 771,547	\$ 195,615	25%	\$ 269,658	35%	\$ 306,274	40%
Transit Total	103,999	\$ 9,490,216	\$ 1,994,251	21%	\$ 3,316,861	35%	\$ 4,179,104	44%
Trolley								
30 Atlantic Ave (seasonal)	14,426	\$ 1,316,440	\$ 183,040	14%	\$ 460,099	35%	\$ 673,301	51%
31 Museum Exp (seasonal)	2,943	\$ 268,563	\$ 24,190	9%	\$ 93,864	35%	\$ 150,509	56%
35 Bayfront Circulator	3,513	\$ 320,578	\$ 22,205	7%	\$ 112,043	35%	\$ 186,330	58%
30 Seasonal Enhancements	1,846	\$ 168,639	\$ -	0%	\$ 58,940	35%	\$ 109,699	65%
Trolley Total	22,728	\$ 2,074,220	\$ 229,435	11%	\$ 724,946	35%	\$ 1,119,839	54%
Paratransit	53,982	\$ 3,385,176	\$ 203,794	6%	\$ 1,316,048	39%	\$ 1,865,334	55%
VA Beach Modal Total	180,709	\$ 14,949,612	\$ 2,427,480	16%	\$ 5,357,855	36%	\$ 7,164,277	48%

Commission Expense \$ 203,940
 Advanced Capital Contribution \$ 369,870
Virginia Beach Total \$ 7,738,087

Transportation Service Plan – City of Hampton

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Hampton Transit								
101 Kecoughtan	5,971	\$ 544,857	\$ 159,036	29%	\$ 190,429	35%	\$ 195,392	36%
102 Coliseum	4,852	\$ 442,740	\$ 62,133	14%	\$ 154,739	35%	\$ 225,868	51%
103 Shell Rd.	10,149	\$ 926,160	\$ 183,903	20%	\$ 323,696	35%	\$ 418,561	45%
105 Briarfield	3,001	\$ 273,810	\$ 62,936	23%	\$ 95,698	35%	\$ 115,176	42%
109 Pembroke	4,343	\$ 396,359	\$ 70,564	18%	\$ 138,529	35%	\$ 187,266	47%
110 Thomas Nelson	11,043	\$ 1,007,698	\$ 172,084	17%	\$ 352,194	35%	\$ 483,420	48%
111 Denbigh	1,993	\$ 181,892	\$ 33,609	18%	\$ 63,572	35%	\$ 84,711	47%
114 Weaver Rd.	16,031	\$ 1,462,937	\$ 334,853	23%	\$ 511,300	35%	\$ 616,784	42%
115 Fox Hill	6,194	\$ 565,244	\$ 129,891	23%	\$ 197,555	35%	\$ 237,798	42%
117 Phoebus	2,349	\$ 214,366	\$ 58,171	27%	\$ 74,922	35%	\$ 81,273	38%
118 Magruder	11,024	\$ 1,005,952	\$ 216,732	22%	\$ 351,583	35%	\$ 437,637	44%
120 Mallory	3,473	\$ 316,893	\$ 59,536	19%	\$ 110,755	35%	\$ 146,602	46%
400 Shipyard Express	386	\$ 35,283	\$ 14,873	42%	\$ 12,331	35%	\$ 8,079	23%
Transit Total	80,809	\$ 7,374,191	\$ 1,558,321	21%	\$ 2,577,303	35%	\$ 3,238,567	44%
Paratransit	36,592	\$ 2,294,661	\$ 138,204	6%	\$ 892,090	39%	\$ 1,264,367	55%
Hampton Modal Total	117,401	\$ 9,668,852	\$ 1,696,525	18%	\$ 3,469,393	36%	\$ 4,502,934	47%

Commission Expense	\$ 203,940
Advanced Capital Contribution	\$ 240,293
Hampton Total	\$ 4,947,167

Transportation Service Plan – City of Newport News

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Newport News Transit								
101 Kecoughtan	5,257	\$ 479,705	\$ 140,019	29%	\$ 167,658	35%	\$ 172,028	36%
103 Shell Rd.	7,317	\$ 667,741	\$ 132,590	20%	\$ 233,378	35%	\$ 301,773	45%
104 Marshall	15,152	\$ 1,382,680	\$ 245,918	18%	\$ 483,250	35%	\$ 653,512	47%
105 Briarfield	9,018	\$ 822,894	\$ 189,145	23%	\$ 287,603	35%	\$ 346,146	42%
106 Warwick	20,328	\$ 1,855,043	\$ 441,791	24%	\$ 648,343	35%	\$ 764,909	41%
107 Warwick	17,883	\$ 1,631,904	\$ 332,679	20%	\$ 570,355	35%	\$ 728,870	45%
108 Denbigh Fringe	11,318	\$ 1,032,851	\$ 321,085	31%	\$ 360,985	35%	\$ 350,781	34%
111 Denbigh	9,009	\$ 822,127	\$ 151,907	18%	\$ 287,336	35%	\$ 382,884	47%
112 Jefferson	22,167	\$ 2,022,842	\$ 557,026	28%	\$ 706,989	35%	\$ 758,827	38%
114 Weaver Rd.	3,787	\$ 345,567	\$ 79,097	23%	\$ 120,777	35%	\$ 145,693	42%
116 Mall Hall	11,889	\$ 1,084,907	\$ 200,656	18%	\$ 379,178	35%	\$ 505,073	47%
119 Oyster Point	4,534	\$ 413,749	\$ 41,258	10%	\$ 144,606	35%	\$ 227,885	55%
121 Newport News Shuttle	882	\$ 80,487	\$ 9,655	12%	\$ 28,131	35%	\$ 42,701	53%
400 Shipyard Express	2,805	\$ 255,958	\$ 85,107	33%	\$ 89,459	35%	\$ 81,392	32%
NN Seasonal Enhancements	642	\$ 58,586	\$ -	0%	\$ 20,476	35%	\$ 38,110	65%
64 Smithfield	1,658	\$ 151,315	\$ 23,721	16%	\$ 52,885	35%	\$ 74,709	49%
Transit Total	143,646	\$ 13,108,356	\$ 2,951,654	23%	\$ 4,581,409	35%	\$ 5,575,293	43%
Paratransit	43,437	\$ 2,723,906	\$ 163,978	6%	\$ 1,058,967	39%	\$ 1,500,961	55%
Newport News Modal Total	187,083	\$ 15,832,262	\$ 3,115,632	20%	\$ 5,640,376	36%	\$ 7,076,254	45%

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

Moving Forward

- Increase ridership across all modes of service.
- Continue cost containment strategies
 - Look for additional business practice adjustments
 - Get fuel futures price locked in
- Continue dialoguing with each localities' Finance/Budget and Planning personnel on a monthly basis through MFAC
 - Review Cost Allocation Agreement
 - Enhance the TSP process
- Implement the second phase of the fixed-route fare adjustment
 - October 2017



HAMPTON ROADS
TRANSIT

For more information, please visit
gohrt.com/hrt-public-records/finance-documents/

gohrt.com