HAMPTON ROADS TRANSIT

Capital Improvement Plan

FY2021-FY2031

December 2020

Acknowledgements

Hampton Roads Transit

Senior Executive Team

William Harrell – President and CEO

Brian Smith, PhD – Deputy CEO

Ray Amoruso – Chief Planning and Development Officer

Conner Burns – Chief Financial Officer

Kim Wolcott – Chief Human Resource Officer

Michael Price –Chief Information Officer/Chief Technology Officer

Gene Cavasos – Director of Marketing and Communications

Sibyl Pappas – Chief Engineering and Facilities Officer

Jim Price – Chief Transit Operations Officer

Dawn Sciortino – Chief Safety Officer

Robert Travers – Corporate Counsel

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Acronyms and Definitions

ACC – Advance Capital Contribution

ADA – Americans with Disabilities Act

CIP – Capital Improvement Plan

CMAQ – Congestion Mitigation and Air Quality (grant program)

DRPT – Virginia Department of Rail and Public Transportation

EDO – Extra-Duty Officer

ERC – Elizabeth River Crossing

FMO – Financial Management Oversight

FY – Fiscal Year (HRT and the Commonwealth of Virginia's Fiscal Year is from July to June)

HRRTF – Hampton Roads Regional Transit Fund

PM – Preventive Maintenance

RSTP – Regional Surface Transportation Program (grant program)

SET – HRT Senior Executive Team

SGR – State of Good Repair

RTS – Regional Transit System

TDP – Transit Development Plan

TSP – Transit Strategic Plan

ULB – Useful Life Benchmark

YOE – Year of Expenditure

1. Introduction

BACKGROUND

The Capital Improvement Plan (CIP) is Hampton Roads Transit's (HRT) blueprint for future capital investments. The plan outlines how HRT will fund the replacement and expansion of agency infrastructure. The plan covers a ten-year planning horizon and is updated annually.

Each year an updated CIP is developed collaboratively with input from every HRT department. Capital projects are aligned to the agency's strategic goals and objectives and prioritized based on a range of criteria. This CIP is financially constrained to match anticipated capital revenue over the next ten years, and it also shows the full list of capital needs and documents unfunded capital projects.

The CIP is a "living document." This means that as needs emerge or external conditions change throughout the year, HRT will adapt its capital investment strategies as needed. The plan is updated annually to capture any new projects and changes to capital funding.

OVERVIEW OF CIP DEVELOPMENT PROCESS

HRT's CIP is developed in a systematic way. With consultant support, HRT identifies, prioritizes, and develops costs for a full spectrum of capital needs that are programmed for the agency over the ten-year planning horizon.

Table 1 lists the Senior Executive Team and other key staff who are primary participants in CIP development. Starting in 2020, the CIP is overseen by HRT's newly established Office of Program and Project Excellence. The CIP development approach was developed by agency leadership to be objective and results driven. A set of pre-determined metrics, derived from the agency's mission statement and related goals and objectives, guide capital investment decisions. The current CIP was developed following the main steps outlined in **Figure 1**. Key priorities that were identified early to help guide this year's CIP development process included:

- Continuing to focus on achieving and maintaining State of Good Repair (e.g., fleet, facilities).
- Maximizing the effect of regional funding to support phased implementation of the regional backbone.
- Ensuring linkages back to HRT's Transit Strategic Plan and major initiatives.
- Focusing on new technology, adding shelters, and other projects improving customer experience.

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Table 1: HRT CIP Development: Key Staff

- William Harrell – President and CEO
- Brian Smith, PhD – Deputy CEO
- Ray Amoruso – Chief Planning and Development Officer
- Kim Wolcott – Chief Human Resource Officer
- Conner Burns – Chief Financial Officer
- Michael Price –Chief Information/Technology Officer
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Figure 1: Process for Developing the HRT CIP

STEP 1
Develop List of Needs
- HRT management workshops

STEP 2
Prioritize Projects
- Apply evaluation structure
- Identify RTS priorities through the annual TSP update

STEP 3
Estimate Available Funding by Source
- Project federal and state funding
- Assign available local match

STEP 4
Assign Project Eligibility to Funding Sources
- Project anticipated revenues for capital budget
- Apply revenue constraints and funding eligibility to projects

STEP 5
Program Projects by Year and Funding Source
- Develop draft fiscally constrained capital program
- Discuss draft CIP with Senior Executive Team
- Present draft to HRT Commission

STEP 6
Finalize Capital Plan
- Address comments on draft CIP
- Bring CIP to Commission for approval

KEY UPDATES AND OBSERVATIONS

Consistent with the process described above, the FY2021-2031 CIP is focused on the investments required to both maintain and improve upon HRT's existing transit network. These are key updates and observations for the FY2021-FY2031 CIP:

- HRT identified **$428** million in capital needs over the next ten years. HRT is able to program **$410** million toward these needs through a combination of federal, state, regional, and local funding.

- **The planning horizon is longer** than previous CIPs. This year's CIP focuses on fiscal years 2021 through 2031. This extends the planning horizon to the current fiscal year and next ten years rather than the next six years as covered in previous plans. The change to a 10-year plan conforms the CIP to the same planning horizon as HRT's Transit Strategic Plan (TSP) as required by the Commonwealth Transportation Board. Projects are prioritized for funding based on an objective evaluation methodology and HRT's Transit Strategic Plan. Future years have less certainty than near-term.

- **New legislation in 2020 means that for the first time ever HRT will have reliable regional-level funding** to support a core network of higher-frequency routes and related infrastructure, rolling stock, and support facilities. These funds will be disbursed to HRT through the Hampton Roads Transportation Accountability Commission beginning in FY2021. The regional Program or "Regional Transit Service" (RTS) will operate as the *757 Express* and significantly improve transit along the busiest corridors of HRT's service area. The CIP funds 10 capital projects associated with the implementation of the Regional Transit System (RTS) valued at $115 million.

- The COVID-19 public health emergency has impacted HRT and ongoing effects are not entirely certain. With the help of emergency funding from state and federal partners (including $61 million in "CARES Act," or Coronavirus Aid, Relief, and Economic Security Act funding), **HRT has activated a multi-year strategy to effectively meet both immediate challenges and lingering impacts and uncertainty due to COVID-19**. In doing so, HRT is programming eligible funds to proactively get ahead of (rather than lag behind) the traditional federal funding apportionment cycle. This directly helps to accomplish one of the main goal's HRT's Board of Commissioners has emphasized – optimizing resources to improve HRT's financial footing and fiscal sustainability to include proactive leveraging of available funds to deliver projects and services and reduce dependence on the line of credit.

- **HRT programmed a State of Good Repair – Cash Capital allotment** that will fund smaller dollar-value capital needs that normally are not captured in the CIP. This fund will help HRT better meet its state of good repair obligations while reducing the impact the eligible capital expenses have on the operating budget.

- **HRT faces unknowns around future state funding** and it is particularly unclear how the COVID-19 pandemic may impact the availability of state capital matching grants in FY22 and beyond. As previously noted, the CIP is a living document and will be updated annually based on any unanticipated changes in funding availability.

2. Developing HRT's Capital Project Priorities

HRT begins the annual CIP update process by inventorying capital needs across the agency. Once the inventory is complete, the agency screens needs and groups them into discrete capital projects. These projects (with the exception of RTS needs, which are determined as part of the Transit Strategic Plan) are then scored and prioritized. The scores help guide investment decisions by providing an objective basis for allocating limited capital revenues.

IDENTIFYING CAPITAL NEEDS

Compiling Capital Needs

The first step is to compile the agency's capital needs into a single inventory. The CIP pulls capital needs from a range of sources, including:

- **Direct Feedback from Departments and the Senior Executive Team (SET):** Each department has an opportunity to meet with CIP staff at the start of the process. During these meetings, departments review any existing capital needs submitted in past-year CIPs and propose additional capital needs for inclusion.
- **Input from Asset Management Systems/Plans:** The CIP relies on the agency's asset management systems and plans to identify when capital assets need to be replaced. Many CIP projects are identified based on the age of the asset and its recommended useful life.
- **Agency Plans:** Agency plans are the final source of capital projects. The CIP relies on existing plans, notably the Transit Strategic Plan (TSP), for any capital needs related to service expansion. Any projects related to new fixed-guideway service will not be incorporated into the CIP until details such as mode, cost, and timing are established in a primary planning document (for example, a Draft Environmental Impact Statement or DEIS).

For each capital need, a staff project sponsor is responsible for providing the team details on project scope, cost, and timing.

Project Screening

The proposed capital needs go through a screening process to determine if a) they are valid capital needs and b) whether projects should be excluded from the CIP prioritization process.

To be included in the CIP, a project must meet the following criteria:

1) Projects that are already funded and underway are not included in the CIP; the plan considers a project as underway once it has been awarded all expected grant money, even if actual work has not started on the investment.

2) A project must be a capital improvement. It should represent a discrete investment that results in a tangible product, be it a system, physical asset, or plan. Ongoing incremental maintenance is considered an operating expense and is not funded through the CIP process.

3) The project must include a clearly defined scope to allow assessment under the prioritization criteria. A project must include a cost estimate to be evaluated in the CIP, though a rough estimate is generally acceptable for projects slated for later years of the plan.

4) For projects proposed for the upcoming fiscal year (FY22), the submitter must provide a higher degree of information to meet the requirements of federal and state grant applications. These

details include, but are not limited to, project sponsors, details on key milestones and timing, and a detailed project scope.

5) Only projects valued at over $100,000 are programmed into the CIP. Projects below this threshold are typically too small to warrant their own stand-alone grants. While these lower-cost needs are retained in the capital inventory and ranked as part of the project prioritization, they will be funded through the agency's SGR Cash Capital or other means that are outside the CIP.

Before finalizing the list of capital needs, the CIP staff will share the draft list of needs with agency leadership for additional review and input. All project sponsors have the opportunity to provide additional comments on their submitted capital needs and confirm details to support the CIP development. The CIP team will reconcile, combine, or remove similarly scoped needs, resulting in a list of capital projects that can be appropriately prioritized and programmed.

Projects Included in the FY2021 - FY2031 CIP

The final capital inventory includes 67 capital projects (**Table 2**). Four of these projects fell below the $100,000 threshold and are prioritized but not programmed in the CIP. Ten projects are associated with the RTS network.

Each project is assigned a unique ID (UID). The letters at the start of the UID refer to the department associated with a project. The first two digits are shared among interrelated projects (e.g. all passenger facilities start with EF38). The last two digits are unique to a project within a respective group.

Table 2: Projects Included in the FY2021 - FY2031 CIP

UID	Name	Description	RTS
EF0120	3400 Victoria Boulevard Renovation: Phase 2	Complete renovations of 3400 Victoria Boulevard initiated in Phase 1. This work will encompass the administrative and bus operations building. Work can include upgrading IT switches, cables, conference room space, wireless, emergency power systems; expand the server room to accommodate additional equipment; replacement of bus lifts; renovate lobby; renovate paint booth and other adjacent structures.	No
EF0900	Parks Avenue Relocation and Replacement	Relocate and replace Virginia Beach's Parks Avenue operating base. This project is critical to meet both existing operating needs and the needs of the Regional Transit System (RTS). The existing facility suffers from several deficiencies: it is well past its useful life, too small to accommodate any additional vehicles, unable to accommodate anything but the most basic bus maintenance functions, and lacks the facilities to operate outside the peak summer season. A new facility will allow for all-year operations and be large enough to accommodate maintenance work locally. This project will cover land acquisition, planning, design, and construction. The schedule and programming of funds targets delivery in time to serve RTS Group C service contingent on site availability/suitable development conditions and HRT will adapt the capital investment strategy based on actual conditions.	Yes
EF2400	ADA Bus Stop Access Upgrades	Program to enhance accessibility at bus stops to meet Americans with Disabilities Act standards. The majority of HRT passenger facilities are located on property controlled by our partner jurisdictions. This funding would fund ADA improvements at bus stops in conjunction with improvements made by partner jurisdictions to ensure barrier-free access to bus stops.	No

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UID	Name	Description	RTS
EF3300	Bus Stop Amenity Program	Supports an agency-wide bus shelter amenity program, including funding for approximately 623 new shelters, benches, trash cans, and lighting. This project is critical to meet the goals of the RTS and deliver enhanced experience for HRT riders.	Yes
EF3600	HRT Paving Program	Establishes a capital fund to repair paved services. HRT is responsible for maintaining hundreds of thousands of square feet of paved area, including parking lots, transit centers, and at maintenance facilities. The agency lacks a dedicated fund for paving, leading to the deterioration of paved services due to a growing maintenance backlog. This project would address paving needs at facilities rated a condition rating of 3 or lower that are not already slated for repairs under projects documented elsewhere in the CIP. These sites include: Military Highway, Ballentine Boulevard, the Virginia Beach Trolley Base, and Silverleaf Transit Center.	No
EF3805	Newport News Transit Center Upgrades (Phase II)	Upgrades the existing facility by resurfacing/repaving the bus loop, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.	No
EF3806	Hampton Transit Center Upgrades (Phase II)	Upgrades the existing facility by resurfacing/repaving the bus loop, replacing shelters, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.	No
EF3807	Wards Corner Restroom and Paving Renovation	State-of-good repair maintenance for the Wards Corner Transfer Center. This project would renovate the operator restroom and repair damaged paved surfaces. These are needs identified in HRT's TAM system as having a condition rating of three or lower.	No
EF3810	Evelyn T Butts Transfer Center Replacement	Replaces the existing Evelyn T. Butts transit center with a new facility on the scale of Wards Corner transfer center. The goals of the project are to provide HRT customers a more conveniently located transit center, that is not "on-street", with upgraded amenities. This project includes the build-out of the facility. The existing transit center serves a large number of riders but is poorly located and provides minimal amenities like lighting and shelters. Site evaluation and acquisition are eligible expenses and will be coordinated with the City of Norfolk.	Yes
EF3811	Silverleaf Transfer Center Upgrades	Upgrades the existing facility by replacing bus lanes and bays with concrete pads, improving the energy efficiency of lighting, and enhancing the aesthetic appearance of the site. TRAFFIX vanpools and MAX service will benefit, as there is little local bus activity at this site. These upgrades may require a new agreement with the Virginia Department of Transportation (VDOT) or the City of Virginia Beach for HRT to proceed with improvements.	No
EF3818	Victory Crossing Upgrades	Improves Victory Crossing transit center by improving lighting, amenities, and security at the facility. Future regional backbone Route 45 will be serving this transit center. Moreover, there are plans to build a casino adjacent to the site, which could generate more traffic to the transit center.	No
EF3822	Reon Drive Transfer Center Upgrades	Creates a transit center with two bus bays to provide customers with parking and a sheltered waiting area, along with layover space and operator restrooms. The project will create an aesthetically appealing area for customers and be similar, but smaller, to the Wards Corner transfer center. The site is eligible for regional backbone funding.	No

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UID	Name	Description	RTS
EF3824	Net Center Replacement	This project will relocate the Net Center to a new location. The project includes construction of a multi-bay, on-street transfer facility to replace the existing operation in an inadequate location. The transfer facility will include new concrete bus pull offs and passenger amenities, including shelters, benches, trash cans, and solar lighting.	Yes
EF3825	Robert Hall Transfer Center Replacement	This project would replace the current curb-side bus stops at Robert Hall Blvd with a transit center on a scale similar to Wards Corner. Chesapeake currently lacks a suitable transit center to provide a hub for services in the city, and the current facility is too small for the number of routes and buses serving the area. The new multibay facility would include new concrete bus pull offs and passenger amenities, including shelters, benches, trash cans, solar lighting, and an operator restroom facility. Site evaluation and acquisition are eligible expenses and will be coordinated with the City of Chesapeake.	Yes
EF3900	18th Street Building 1 and 2 Rehab	This project will rehabilitate the Building 1 and Building 2 facilities at 18th Street. Project ensures the facility remains in a state of good repair. Project will fund the reconfiguration of space, including new furniture and updated technology. Other key aspects of the scope include replacement of building components at the end of their useful life and creation of a dedicated space for customer service in dispatch.	No
EF4000	Gate Replacement Project	The project replaces gates at Norfolk, Hampton, NTF transit centers. There are 8 gates total that need to be replaced. This project includes the gates and updated readers necessary for the gates to work. This project would fix a faulty asset that uses a lot of maintenance time and resources.	No
IT0100	HASTUS	Replaces HASTUS scheduling software for bus operations with a newer version of the software. HASTUS is the scheduling software used by HRT for bus operations. The existing software has reached the end of its useful life and needs to be replaced as soon as possible. Delaying implementation will result in reduced scheduling capabilities at HRT along with escalating replacement costs.	
IT0200	Bus CAD AVL System Upgrades	Replaces and upgrades HRT's on-board computer-aided dispatch/automatic vehicle locator (CAD/AVL) systems. These systems allow the agency to track vehicle location and passenger boardings. This upgrade is a prerequisite for the agency to provide real-time passenger information.	
IT0300	Large Technology Infrastructure	Achieve State of Good Repair in line with FTA recommendations for Technology Infrastructure Systems that reached the end of their useful life including servers and storage, networking, wireless, firewalls, UPS & Power Delivery Systems, and Business Continuity and Disaster Recovery (BCDR) solutions through replacement of the individual hardware component groups and entire systems. Achieve 5-year replacement cycle for all Technology Infrastructure assets and systems to keep them in line with FTA recommendations and industry best practices.	No
IT0500	Client Technology Systems State of Good Repair	Achieve State of Good Repair in the Client Technology domain through replacement of the individual hardware components that have reached the end of their useful life including laptops, desktops, workstations, Apple MAC Systems, printers, Multi-function Devices, Scanners, Collaboration & Conference Systems, and telephony in line with FTA recommendations for Technology Assets.	No
IT0910	Passenger Information Displays - Bus Facilities	Purchases and installs digital signs that will display bus arrival information and system alerts. HRT plans to eventually have displays at all major transfer locations. The top priority locations are HRT's busiest transfer hubs: Downtown Norfolk Transit Center, Hampton Transit Center, and Newport News Transit Center. There will be three displays at each location.	Yes

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UID	Name	Description	RTS
IT0920	Passenger Information Displays - Light Rail	Purchases and installs digital signs that will display light rail arrival information and system alerts. HRT plans for a total of 22 displays to be located at all existing Tide stations.	No
IT1200	Onboard Wi-Fi Replacement	Maintain State of Good Repair for HRT Revenue Fleet onboard Wi-Fi network equipment through timely replacement at the end of its useful life. Revenue vehicle connectivity is a cornerstone of the HRT "always on" and "always connected" strategy. It is a foundational technology that enables other systems to share data in real time with requesting parties.	No
IT1310	Audio Monitoring System (Phone + Control Room)	Replacement of HRT's existing out-of-date voice logger system for recording LRT radio communications, recording of phone lines for LRT Operations Control Center. The new system will also record radio control center communication for bus operations, along with monitoring customer service calls. The current system was installed in 2006 and has surpassed its useful life.	No
IT1620	Financial Software System - Additional Functionality	Microsoft Dynamics 365 Finance and Operations is a cloud-hosted SaaS solution managed by Microsoft. Implementation typically addresses bringing up core functionality needed for the agency. After or during implementation there are tasks identified as future phases/projects which would be done after the go-live and the agency has had time to stabilize from original implementation. This project supports continued growth to enhance utilization of Microsoft Dynamics 365 Finance and Operations to align with agency's goals and objectives for continued improvement of operational efficiencies.	No
IT1720	HRMS Replacement	Replacement of HRT's Oracle PeopleSoft Human Resources Management System (HRMS) with a new solution. Project will kick off with an assessment of HRT's HRMS business requirements to identify an innovative and effective HRMS solution that meet the agency's current and future HRMS needs in a cost effective and scalable manner.	No
IT1999	Fixed Side CAD/AVL System	Upgrades HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.	No
IT2110	Replace Ticket Vending Machines for Bus Facilities	Replaces existing ticket vending machines (TVMs) and installs new TVMs at key bus transfer locations. Locations include 1 TVM at Hampton Transit Center (HTC), Newport News Transit Center (NNTC), Naval Station Norfolk, 18th Street Facility, and 2 TVMs Downtown Norfolk Transit Center (DNTC). Project will include purchase of (6) Genfare TVMs, spare parts, warranties, freight and installation.	No
IT2130	Replace Ticket Vending Machines for Light Rail	Replaces existing ticket vending machines (TVMs) and install new TVMs at 'The Tide' Light Rail stations. Locations will be all (11) light rail stations with 2 or 3 TVMs per stations. Project will include purchase of (25) Genfare TVM's, spare parts, warranties, freight and installation.	No
IT2140	Upgrade TVM PIN Pads	Replace Ticket Vending Machine payment card devices (credit/debit card readers and PIN pads) as they reach end of life, begin failing, or become obsolete due to payment card industry security standards or are sunset by vendor. Project will upgrade devices to current standards and potentially introduce modern fare payment options (contactless – NFC, RFID, etc.).	No
IT2219	EAM System (Upgrade)	Upgrades the Enterprise Asset Management System (EAM) within five years of the system's initial implementation to ensure the system continues to be supported.	No

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UID	Name	Description	RTS
IT2230	EAM Technology Asset Inventory	This project will review legacy and current data sources to plan and facilitate agency-wide information management. This will include consultation, enterprise data mapping, master data management policies, data mining, data architecture, and possible uses of artificial intelligence. This will equip the agency with the tools to better manage and maintain technology assets.	No
IT2700	Mass Notification System	HRT is pursuing the acquisition and implementation of a Mass Alert Notification system to remediate identified gaps in crisis communication capabilities. The system will be integrated with aspects of HRT's technology and telecommunications-cations infrastructure.	No
IT3000	Technology Planning Project	In keeping with becoming and maturing as a data driven managed agency, this effort is for the deployment and seamless integration of a multitude of enterprise systems. This request will provide the funding for resources: 1) to fill the shortages in manpower, 2) to provide the ability to bring on subject matter expertise , and 3) to provide effective management of all active projects under the supervision of HRT staff from the CIP effort.	No
IT3200	Innovations Initiative	Provides funding to perform research and development of innovative products and services assisting HRT in better defining and meeting the needs of its customers utilizing emerging technology opportunities. Activities include: Research, development, demonstration and deployment projects, and evaluation of technology pertinent to advancing HRT's innovative, mobility, connectivity, and transit transformation programs.	No
IT3300	Time Clocks Replacement	Replace KRONOS Workpoint 5200 Time Clocks due to end of life supported clocks. Replacement includes assessment for solution which provides additional functionality to address currently known needed enhancements to streamline and effectively enter and track maintenance work schedule deviations at the clock	No
IT3500	Transit Center Public Address System	Establish Public Announcement system at HRT Transit Centers (DNTC, NNTC, HTC, Silverleaf) to communicate service-related information to general public.	No
IT3600	Internal Digital Signage System	Replace and expand existing employee facing Digital Signage System to effectively and consistently communicate to HRT employees.	No
IT3710	ICS Cyber Security	This project will update safety sensitive systems' network security hardware and software, in parallel with an assessment of HRT's Industrial Control System (ICS) and Operational Technology networks. The project will introduce Industrial Control System cybersecurity component hardware as well as introduce integrations and software to measure system wide vulnerabilities within train traction power, signaling, and programmable logic network components for remote access, intrusion and disruption risks.	No
IT3720	Tri-Annual IT Risk Assessment	A Triennial IT Risk assessment to detect and note risks for HRT financial systems per FTA/FMO requirements.	No
IT3740	Cloud Platform Security	The maturation and development of HRT's cloud network security architecture including HRT's IT Cloud platforms and 3rd party cloud hosting environments. Including resource acquisition for engineering projects and security tools, and adoption support of improved security controls to secure HRT's internet-wide accessible authentication, data storage, and other major components.	No
IT3800	Regional Backbone Technology Needs	With all services, there are always a technology component. In order to support the new regional backbone, the current HRT technology infrastructure must be enhanced, expanded and newly deployed to areas not currently covered.	Yes

UID	Name	Description	RTS
IT3920	Vehicle Fleet IT Security	Project will address security assessments, necessary software monitoring and response tools, and process improvements for increasing wireless and network connected components onboard revenue and non-revenue fleet vehicles. Project seeks to augment connectivity services with threat and risk assessments, controls review and additional security infrastructure to prevent interference or intrusion into safety system connected vehicle networks.	No
LR0120	Light Rail Right-of-Way SGR	Maintains light rail systems and right-of-way in a state of good repair. Project includes a range of investments to repair or replace assets at the end of their recommended useful life. Major components include repairing/replacing aerial structures, ballast track, track structures, rail replacement, expansion joists, rail ties, and other track materials.	No
LR0130	Light Rail Vehicle SGR	Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. Vehicles are reaching the age where they will need to undergo their mid-life overhauls. To maintain vehicle availability, HRT will spread out overhauls over nine years.	No
LR0140	Light Rail Radio Upgrades	Initial request is to replace a subset of radios as well as upgrade fixed side equipment including repeaters and software. After this project is completed, there still will be a reoccurring annual need to replace radios to even-out the equipment's 7-8 year life span.	No
LR0160	Light Rail Station Upgrades	Conduct renovations and state-of-good repair investments to light rail stations at key maintenance intervals. Project will renovate platform structures, refurbish elevators, and repave Park and Rides.	No
LR0200	Light Rail Cab Signaling	Purchases and installs cab signaling for light rail vehicles, which improves the safety of the light rail system by regulating the speed and movement of light rail vehicles.	No
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	The Technology hardware and software components comprising the Tide Supervisory Control and Data Acquisition (SCADA) System has exceeded its useful life and should be replaced to meet State of Good Repair recommendations. The system upgrade shall replace the SCADA system server infrastructure, upgrade Tide Operations Control Center systems, SCADA networking at the Tide facility and along the Light Rail alignment, replace SCADA hardware along the alignment.	No
LR3100	Light Rail Vehicle Paint and Body Shop	Constructs a paint booth and body shop for HRT light rail vehicles. This facility would greatly expand the agency's ability to conduct light rail maintenance in-house.	No
LR4800	OCC Uninterrupted Power source Upgrade	Upgrade to the current emergency power supply at the LRT Operations Control Center (OCC) to allow for more time in case of an interruption to the power supply. The new interruptible power supply will last a minimum of two hours.	No
LR4820	NTF Foundation Repair	Foundation of the Norfolk Tide Facility (NTF) is unstable due to sinking soil. The issue is leading to structural instability and increasing the likelihood of facility failure.	No
LR5000	Smith Creek Bridge Repair	Maintenance project to ensure the Smith Creek Bridge on the Norfolk Tide remains in a state of good repair. The structure received minor repairs in 2019 to address the most pressing maintenance issues but additional repairs are needed.	No
NR0100	Non-Revenue Fleet Replacement	Replaces existing HRT non-revenue vehicles for use across the agency. Non-revenue fleet are needed to help maintain the system, supervise operations, and ensure agency staff can quickly respond to issues as they arise. HRT has an aging non-revenue fleet which significantly hampers operations.	No

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UID	Name	Description	RTS
NR0220	Non-Revenue Fleet Expansion	Project to expand the fleet of non-revenue vehicles supporting facilities.	Yes
NR0240	V-Plow for Norfolk Tide Operations	Purchase a V-Plow for Norfolk Tide Operations that would be used to clear the right-of-way during winter snow and ice storms.	No
OP0110	Transit Bus Replacement	Replaces buses at the end of their useful life with new vehicles. This project includes a range of bus models, all of which will be equipped with the necessary fare collection and communication equipment.	No
OP0120	Transit Bus Mid-Life Repower Project	Conducts a mid-life repower of HRT's bus fleet roughly six years into a vehicle's life. A repower includes a major overhaul of a vehicle's powertrain, helping to increase vehicle reliability and to ensure that HRT buses reach their maximum useful life.	No
OP0150	Transit Bus Expansion	Procure new buses for system expansion. This project will support the implementation of HRT's regional backbone network. The need is split between three "Groups". Group A will require 24 buses (20 for operation, 4 spares), Group B will require 12 buses (10 for operation, 2 spares), and Group C will require 12 buses (10 for operation, 2 spares).	Yes
OP1110	Paratransit Fleet Replacement	Replaces HRT's existing paratransit fleet when vehicles reach the end of their useful life.	No
OP1120	Paratransit Fleet Expansion	Expands HRT's existing paratransit fleet to meet ever-growing paratransit demand.	Yes
SS0200	Upgrade the Video Recording Equipment for Buses	Replaces video cameras on buses to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with HRT buses.	No
SS0210	Upgrade the Video Recording Equipment for Light Rail	Replaces video cameras on LRT vehicles to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with LRT vehicles.	No
SS1510	Fixed-Cameras Investments	Install new fixed cameras at HRT passenger facilities to improve customer safety and security. Replace existing legacy IP Configure ESM fixed camera video surveillance system with a modern integrated highly available enterprise-grade Genetec Omnicast Video surveillance system. Address known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.	No
SS1600	Enterprise Access Control System Upgrade	Replace existing proprietary physical access control system with a modern integrated highly available enterprise-grade access control system based on Genetec software and open standard access control hardware. Address known gaps in physical access security by extending physical and digital access control platform to additional controlled access areas.	No
SS1610	Safety Management System	Acquire a safety data management software that allows for automation and effective management of accident/incident, safety led inspection, hazard analysis/ risk assessment, safety concern/suggestion tracking and safety training tracking.	No

Project Costs

The CIP identified **$428 million in capital needs over the next ten years**. These costs represent the anticipated costs in the year of expenditure (YOE). Project costs are provided by HRT staff, with the exception of costs that were developed as part of existing plans and HRT's fleet needs, which are forecasted as part of the annual update of HRT's fleet plan.

Major Expansion Projects

At this time, the CIP does not include any projects associated with major expansion projects beyond those associated with the RTS. The agency has several transit corridors studies underway, including planning for a fixed guideway extension of The Tide light rail to Naval Station Norfolk. System expansion projects, beyond those associated with the Regional Transit System (RTS) that are included in the CIP, will be added to the CIP once they clear the initial planning phase and have specific modes, alignments, and cost estimates associated with the project.

Similarly, the CIP relies on other agency plans and studies to identify any needs related to the adoption of new technologies, fleet types, and modes. As plans are completed by the agency, their findings are then incorporated into the CIP.

PRIORITIZATION OF PROJECTS

HRT has two parallel processes for prioritizing projects that get included in the CIP. The first is for projects directly associated with expansion to support the Regional Transit System (RTS). The second is for all other capital needs.

Regional Transit System (RTS)

Regional Transit System (RTS) projects are identified and prioritized by HRT's Transit Strategic Plan (TSP).

In 2018-2020, HRT completed a comprehensive review and regional transit planning effort to improve the design and performance of HRT services. This resulted in HRT's first Transit Strategic Plan (TSP) which is established based on new service classifications and regional standards. **As required by law, the TSP also documents the Hampton Roads Regional Transit Program (TSP Chapter 6) that will be largely funded through the new Hampton Roads Regional Transit Fund (HRRTF)[1].** The goal of the Program "is to provide a modern, safe, and efficient core network of transit services across the Hampton Roads region." The Program's centerpiece is a new core bus network, the *757 Express*, that will feature higher-frequency bus service connecting cities across Hampton Roads.

The CIP includes $115 million for 10 capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for $71 million, are programmed to leverage $24 million (Federal) and $20 million (State) in other funding. HRRTF funds will be disbursed to HRT through the Hampton Roads Transportation Accountability Commission (HRTAC) beginning in FY2021. *EF0900 Parks Avenue Relocation and Replacement* is the only RTS project that includes a scoring and ranking like other capital needs, because this project includes a sizable State of Good Repair component.

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[1] See Virginia Code § 33.2-2600.1. Hampton Roads Regional Transit Program and Fund.

Other Capital Needs

Other capital needs submitted through the CIP development process are non-RTS projects and largely deal with maintaining or replacing existing assets for existing services. These projects go through a screening, scoring, ranking and prioritization process as shown in **Figure 2.**

Each project is scored across a range of criteria grouped into four themes: Passenger Experience, Agency Efficiency and Effectiveness, State of Good Repair, and Risk Reduction. At the conclusion of the scoring process, the raw scores are normalized based on the project cost to more fairly compare projects of varying size, cost, and scope. This normalized score is then translated into a rating of one to five, with five representing the highest scoring (twenty percent) of projects.

This prioritization helps guide the development of a constrained capital plan, however, it is not the sole input in the plan. For example, certain projects may not achieve a high score but are still necessary to meet regulatory requirements. In other instances, a lower ranked project may be partially or fully funded through a specific grant or funding source and therefore included in the constrained program of investments.

HRT's Senior Executive Team reviews priority rankings and arrives at consensus on what projects to include in the final CIP. This is informed by agency goals and objectives adopted by HRT's Board and the priorities discussed above in the Overview of CIP Development Process section (page 2). The process and results for the FY2021-2031 CIP are discussed in more detail below.

Figure 2 : Overview of Project Selection, Evaluation, and Prioritization Process

Screening of Projects
Only projects competing for un-committed funds are evaluated further

Project Characteristics   **Project Costs**

Project Score
A project is scored across four themes, each containing several performance measures.

One: Customer Experience and Service Delivery	**Two:** Efficiency and Effectiveness	**Three:** State of Good Repair	**Four:** Risk Reduction
1.1 Improves customer satisfaction 1.2 Supports expansion of service 1.3 Makes it easier to use HRT	2.1 Reduces operating costs 2.2 Improves operational efficiency 2.3 Represents the best alternative	3.1 Replaces or restores an existing asset 3.2 Prolongs the life of an existing asset 3.3 Completes or enhances an existing capital investment 3.4 Improves service reliability 3.5 Benefits many HRT customers	4.1 Meets agency mandate, requirement, or audit finding 4.2 Addresses safety, security, or other risk
0-100 points	0-100 points	0-200 points	0-100 points

Points are scaled so that 100 total points are possible within each theme

Cost-Scaled Project Score
To better compare large and small projects, each project's score is divided by the log of its total cost.

$$\text{Weighted Project Score} \div \log(\text{Project Cost})$$

Project Ratings
Based on their cost-scaled project scores, projects are sorted from low to high priority.

Tier 1 | Tier 2 | Tier 3 | Tier 4 | Tier 5

Projects are then grouped into five quantiles, with projects in the highest tier receiving a rating of 5.

State Condition and Impact Score

1 Impacts operating efficiency
2 Impacts accessibility
3 Impacts service quality
4 Impacts safety and security
5 Addresses Economic Service Life-SGR projects

Expansion project:
0-40 points

SGR project:
0-100 points

Project Scoring

Each project under consideration for funding was evaluated using the rubric in **Table 3.** Projects receive points based on the criteria they meet in each of the 13 measures. These measures are grouped within four themes, and points in these themes are weighted and scaled to reflect HRT's priorities for the CIP. This evaluation process described in detail below led to the prioritization results that follow in **Table 4.**

Themes

Capital projects were evaluated according to four themes, which are based on HRT's strategic goals and objectives:
1. Customer Experience and Service Delivery
2. Efficiency and Effectiveness
3. State of Good Repair (double weighting)
4. Risk Reduction

Measures

Within each theme, between two and five measures are used to evaluate the degree to which a project advances the themes. For instance, under Theme Four: Risk Reduction, projects are evaluated on two measures: 4.1 "Meets agency mandate, requirement, or audit finding" and 4.2 "Addresses safety, security, or other risk."

Criteria

A project receives points based on the criteria it meets for each measure. In many cases, projects with quantified benefits received an additional point compared to projects with only qualitative justifications. For instance, a project whose sponsor estimated the reduction in operating costs in dollars as a result of the project would receive an additional point in measure 2.1, "Reduces Operating Costs", relative to a project whose sponsor only stated that a reduction in operating costs would be likely. In addition, a project that increases the agency's operating costs would receive negative one point in measure 2.1.

Weighting by Theme

To produce a project score, points in each theme are reweighted to account for the different number of measures in each theme in order to weigh each theme equally. This means that a project that received a perfect score on the three measures in Theme Four would be ranked the same as a project with a perfect score on the five measures in Theme Two, all else being equal. After this weighting, the sum of a project's points across all themes becomes the project's "raw" score.

Scaling by Cost

The raw score for each project is divided by the logarithm[2] of each project's cost (in current year dollars) to produce a cost-scaled score that is comparable across large and small projects. Without this re-scaling, a multi-million-dollar project will likely have a higher score than a project that costs a few thousand dollars due to the larger impact of the costlier project. However, on a dollar by dollar basis, the lower cost project may represent the best return on investment. Because the distribution of project costs is many times greater than distribution of project scores, a log-based normalization was selected. This has the effect of condensing the range of project costs to be comparable to the range of raw scores.

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[2] A logarithm in mathematics is the inverse of an exponent. It is used to scale and visualize data that span a wide range of values. For this plan, project costs vary from $100,000 to nearly $100 million. A logarithm is needed to ensure the range of costs are comparable to the range of prioritizations scores.

Table 3 : Evaluation Criteria and Scoring Rubric

Theme	Measure	Criteria
Theme One: Customer Experience and Service Delivery	1.1 Project improves customer satisfaction	• 2 points: Directly addresses a documented complaint • 1 point: Indirectly addresses customer demand
	1.2 Supports expansion of service	• 2 points: Directly supports expansion of service • 1 point: Indirectly supports expansion of service
	1.3 Makes it easier to use HRT	• 2 points: Improves accessibility by making the system easier to use and/or addressing mobility barriers. • 1 point: Indirect benefit to accessibility
Theme Two: Efficiency and Effectiveness	2.1 Reduces operating costs	• 2 points: Quantified decrease in costs • 1 point: Expected decrease in costs but no analysis conducted to quantify • -1 points: Increase in costs
	2.2 Improves operational efficiency	• 2 points: Quantified increase in efficiency • 1 point: Expected increase in efficiency but no analysis conducted to quantify • -1 points: Decrease in efficiency
	2.3 Represents the best alternative	• 2 points: Project has been subject to an existing assessment or documented in an agency plan. Examples includes a cost benefit analysis (CBA), the TSP, or Asset Management Plans. • 1 point: Project likely represents only viable alternative. • -1 points: Proposed project is documented as worse than possible alternatives.
Theme Three: State of Good Repair	3.1 Replaces or rehabilitates an existing asset	• 2 points: replaces or rehabilitates a capital asset AND ensures maintenance of HRT's operational capacity • 1 point: Replaces and rehabilitates an existing asset OR ensures maintenance of HRT's operational capacity
	3.2 Prolongs the life of an existing asset	• 1 point: Prolongs life of another asset
	3.3 Completes or enhances an existing capital investment	• 2 points: Completes an existing capital investment • 1 point: Enhances an existing capital investment
	3.4 Protects against service disruption	• 0-3 points: Metrics evaluated together based on the severity and system scale of disruption averted by investment.
	3.5 Benefits many HRT customers	
Theme Four: Risk Reduction	4.1 Meets agency mandate, requirement, or audit finding	• 2 points: Project meets mandate, audit finding or compliance requirement. Full 2 points only award if failure to implement project could lead to loss of state or federal funding.
	4.2 Addresses safety, security, or other risk	• 3 points: Project reduces risk of loss of life or serious injury on HRT service • 2 points: Project addresses security or safety risk to HRT customers and employees; project closes security vulnerability at agency • 1 point: Project addresses any other security impacts.

Prioritization Results

Once the scores are scaled by cost, each project is assigned a rating based on the quintile within which the project score falls. For example, projects that scored at the top 20th percentile or better received a rating of 5, projects within the 21st to 40th percentiles a rating of 4, and so forth. **Table 4** provides a list of each project (by project family), rating, and total cost (year of expenditure dollars).

Table 4: Prioritization Results and Year of Expenditure Cost ($ thousands)

ID	Project Name	Total Cost	Priority Score
OP0120	Transit Bus Mid-Life Repower Project	$9,903	5
OP0110	Transit Bus Replacement	$95,434	5
OP1110	Paratransit Fleet Replacement	$10,090	5
EF0120	3400 Victoria Boulevard Renovation: Phase 2	$10,000	5
EF3600	HRT Paving Program	$559	5
IT0100	HASTUS	$3,110	5
IT0200	Bus CAD AVL System Upgrades	$927	5
SS1600	Enterprise Access Control System Upgrade	$466	5
SS1510	Fixed-Cameras Investments	$1,684	5
LR4800	OCC Uninterrupted Power source Upgrade	$200	5
EF0900	Parks Avenue Relocation and Replacement	$35,000	5
IT2700	Mass Notification System	$79	5
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$7,568	4
SS0210	Upgrade the Video Recording Equipment for Light Rail	$2,887	4
LR5000	Smith Creek Bridge Repair	$500	4
LR0130	Light Rail Vehicle SGR	$25,323	4
IT1720	HRMS Replacement	$5,000	4
IT0300	Large Technology Infrastructure	$7,088	4
IT2219	EAM System (Upgrade)	$2,258	4
SS0200	Upgrade the Video Recording Equipment for Buses	$14,309	4
IT2110	Replace Ticket Vending Machines for Bus Facilities	$535	4
IT3710	ICS Cyber Security	$1,200	4
IT3300	Time Clock Replacement	$21	4
LR0160	Light Rail Station Upgrades	$2,245	3
LR0120	Light Rail Right-of-Way SGR	$35,333	3
LR4820	NTF Foundation Repair	$2,404	3
IT1999	Fixed Side CAD/AVL System	$1,626	3
EF2400	ADA Bus Stop Access Upgrades	$1,750	3
NR0100	Non-Revenue Fleet Replacement	$4,392	3
EF3806	Hampton Transit Center Upgrades (Phase II)	$1,388	3
IT2230	EAM Technology Asset Inventory	$350	3
EF3805	Newport News Transit Center Upgrades (Phase II)	$1,500	3

ID	Project Name	Total Cost	Priority Score
IT0500	Client Technology Systems State of Good Repair	$5,991	3
EF3807	Wards Corner Restroom and Paving Renovation	$135	3
LR0140	Light Rail Radio Upgrades	$210	2
IT2130	Replace Ticket Vending Machines for Light Rail	$2,231	2
IT2140	Upgrade TVM PIN Pads	$329	2
IT3000	Technology Planning Project	$1,305	2
SS1610	Safety Management System	$789	2
IT1310	Audio Monitoring System (Phone + Control Room)	$744	2
EF3900	18th Street Building 1 and 2 Rehab	$800	2
IT3740	Cloud Platform Security	$696	2
EF3824	Net Center Replacement	$400	2
IT1620	Financial Software System - Additional Functionality	$435	2
EF4000	Gate Replacement Project	$1,000	2
NR0240	V-Plow for Norfolk Tide Operations	$27	2
IT3500	Transit Center Public Address System	$95	2
LR0200	Light Rail Cab Signaling	$9,000	1
IT1200	Onboard Wi-Fi Replacement	$2,109	1
IT3920	Vehicle Fleet IT Security	$866	1
IT3200	Innovations Initiative	$331	1
IT3600	Internal Digital Signage System	$251	1
EF3818	Victory Crossing Upgrades	$350	1
EF3811	Silverleaf Transfer Center Upgrades	$950	1
LR3100	Light Rail Vehicle Paint and Body Shop	$5,000	1
EF3822	Reon Drive Transfer Center Upgrades	$1,691	1
IT0920	Passenger Information Displays - Light Rail	$1,698	1
IT3720	Tri-Annual IT Risk Assessment	$250	1

3. Funding for Capital Improvements

To develop a fiscally constrained plan, HRT has to estimate how much capital funding will be available to the agency between FY2021 and FY2031. HRT utilizes the financial model devised for the TSP to forecast future revenue. The agency estimates there is $410 million in capital revenue available for programming between FY2021 and FY2031. This figure assumes HRT's overall funding mix will remain unchanged over the next ten years. These projections are updated annually to reflect any changes to funding or new revenue trends.

FUNDING AVAILABLE FOR CAPITAL PROJECTS

HRT relies primarily on five sources of funding for capital projects for the CIP:

- **Local Funding:** HRT relies on advanced capital contributions (ACC) to fund the local share of capital project costs. ACC funds provide only a modest funding stream but are necessary to meet state and federal matching requirements.

- **Hampton Roads Regional Transit Fund (HRRTF):** This is a new funding source for HRT based on state legislation passed in 2020. HRRTF funding, administered through HRTAC, will allow HRT to develop and implement the Hampton Roads Regional Transit Program (TSP Chapter 6), or "Regional Transit System," consisting of a core network of higher-frequency routes and related infrastructure, rolling stock, and support facilities. HRRTF funds can be combined with other funds (e.g., state and federal grants) and qualify to be used as a project's Local match requirement when utilizing state grants.

- **State Funding:** With its new statewide program called MERIT (Making Efficient and Responsible Investments in Transit), the Commonwealth prioritizes projects and allocates limited state resources to projects and investments identified as the "most critical." Under MERIT, projects are classified, scored, and prioritized separately in the following categories:
  - State of Good Repair (SGR) – Refers to projects to replace or rehabilitate an existing asset. Project assessed by "condition" of asset based on age and mileage (if applicable) and an impact score determined solely based on the type of asset (predefined by the State). (State match = up to 68%)
  - Minor Expansion (Non-SGR) – Refers to projects that add capacity, new technology, or customer enhancements costing less than $2 million or, for expansion vehicles, or increase of 5 percent of fleet size. Project scored based on impact score (same impact score as SGR projects). (State match = up to 68%)
  - Major Expansion – Refers to projects to add, expand, or improve service with a cost exceeding $2 million or, for expansion vehicles, an increase greater than five vehicles or 5 percent fleet expansion (whichever is greater). Projects in this category are evaluated on factors related to Congestion Mitigation, Economic Development, Accessibility, Safety, Environmental Quality, and Land Use. (State match = up to 50%)

- **Federal Formula Funds:** Formula funds are the most vital component of federal capital funding and provide eligible transit agencies a fixed amount of capital funds each year. These funds have several spending restrictions based on the formula program to which they belong. Federal formula funds in some cases can be utilized, rather than for capital expenditures, to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match that is funded through a mix of local and state funding.

- **Other Grants:** HRT benefits from a range of other funding sources, notably discretionary grants. The agency receives grants that are assigned to specific projects and cannot be reallocated to another project without prior permission. The two most common grant sources for HRT are federal Congestion Mitigation and Air Quality (CMAQ) grants and Regional Surface Transportation Program (RSTP) grants. In addition to these Federal Grants, the agency receives funding through the Elizabeth River Crossing (ERC) concession to fund specific transit services.

Figure 3, Figure 4 and **Table 6** show HRT's projected capital revenue, by source, from FY2021 to FY2031.

Figure 3: Projected Capital Revenue by Source and Year ($1,000s)

Legend: ■ Federal Formula ■ State ■ ACC ■ HRRTF ■ Other (ERC, Discretionary, CMAQ, RSTP)
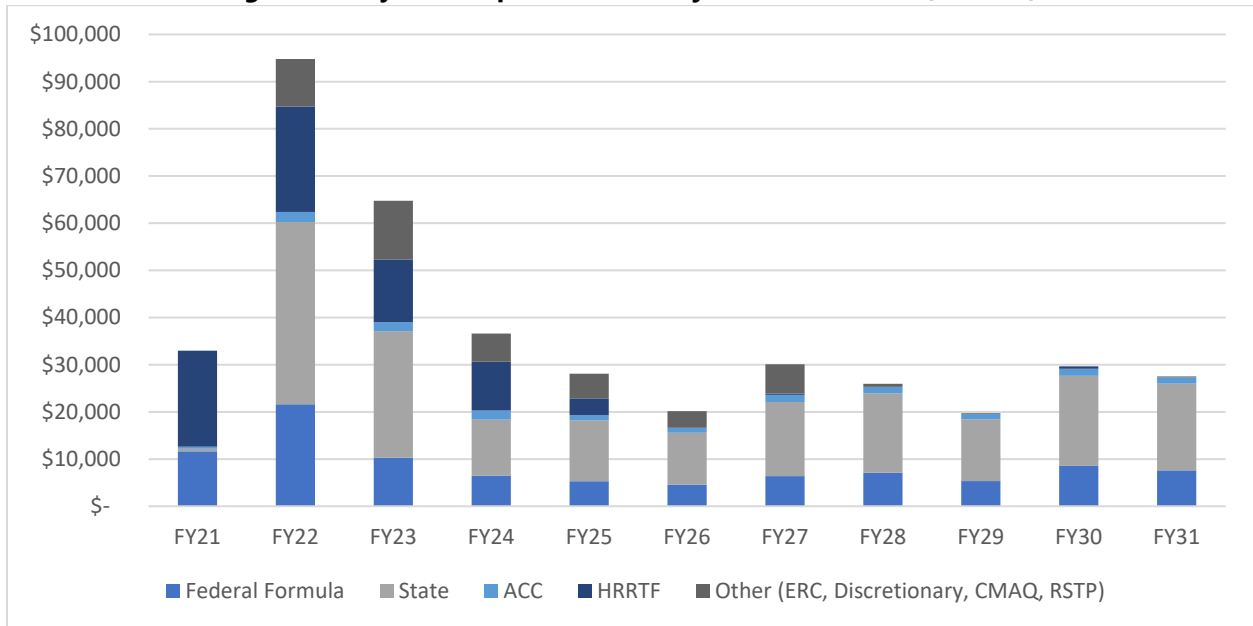
Figure 4: Projected Capital Revenue (FY21-FY31 Total) by Source

$410 Million

- Federal Formula 23%
- State 45%
- ACC 4%
- HRRTF 17%
- Other (ERC, Discretionary, CMAQ, RSTP) 11%
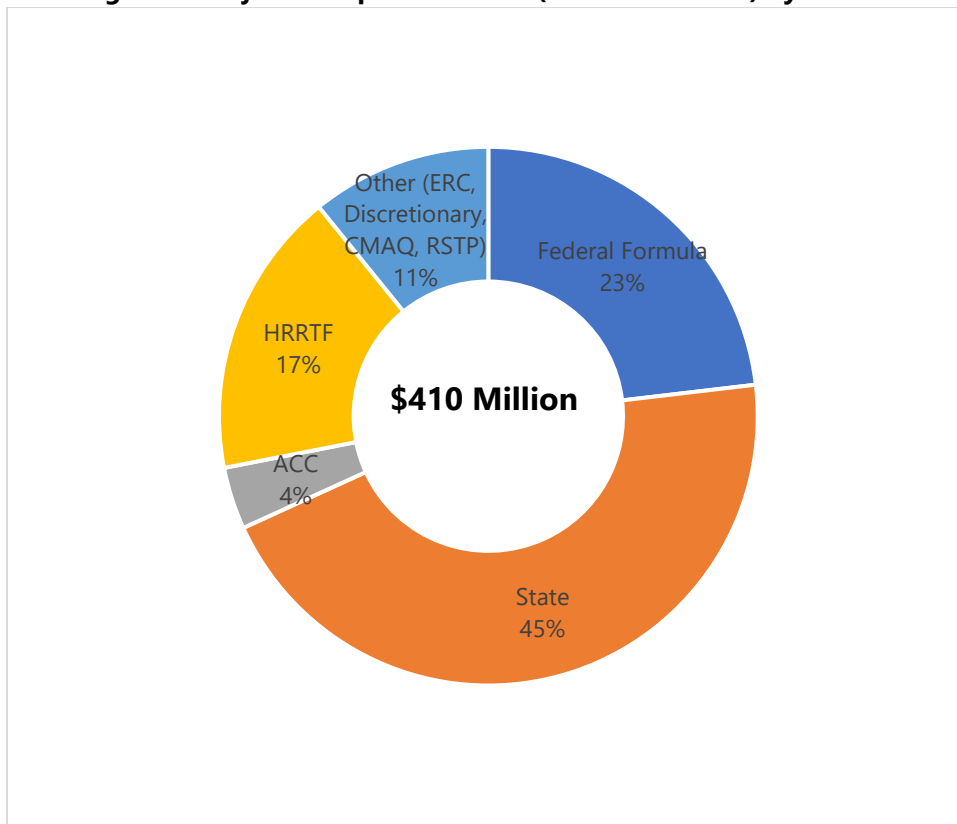
Table 5 provides a summary of HRT's federal formula funding allocation in Federal Fiscal Year (FFY) 2021 and each program's spending restrictions. Not all the federal allocation is ultimately assigned to the capital budget as these funds support other needs such as preventative maintenance.

Table 5: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2021 Allocation
5307 – Urbanized Area Formula Funds	This is the largest and most flexible source of federal formula funds. 5307 funds can be used for any capital expense. 5307 funds can be used for operating expenses such as preventive maintenance and some ADA programs.	One percent of funds must be spent on security projects.	$18,836,000
5337 – State of Good Repair	This funding source is for maintaining the assets of fixed guideway and "high intensity" bus systems that operate in high-occupancy vehicle (HOV) lanes.	At HRT, funds can only be used for projects that help to maintain light rail, ferry, and certain bus assets, in a state of good repair.	$3,244,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	$2,212,000

Table 6 depicts the sources of revenue that HRT utilizes from federal, state, local and other sources to fund projects identified in the constrained Capital Improvement Plan. Localities contribute an annual amount (currently $2 million) in the form of ACC (Advanced Capital Contribution). ACC funds are used to meet local match requirements for federal and state grants. Local funding needed in a given year that exceeds $2 million will be funded using the accumulated ACC balance. ACC values less than $2 million in a given year reflect that particular year's ACC matching requirement (excluding FY21 which is reflected in this CIP to account for the start-up of the Hampton Roads Regional Transit Fund and HRT's State of Good Repair – Cash Capital program) and ACC balances are held in reserve to program for Local Match requirements when the CIP is annually updated.

Table 6: Capital Funding by Source (in $1,000s)

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Federal 5307	11,648	11,843	7,222	3,508	1,561	1,540	3,573	1,659	743	1,052	1,005
Federal 5337	-	5,813	832	745	1,516	1,522	2,226	1,937	1,954	4,544	4,294
Federal 5339	-	3,960	2,223	2,234	2,212	1,532	604	3,499	2,648	2,966	2,318
ACC	425	2,139	1,896	1,924	1,091	1,071	1,533	1,331	1,110	1,467	1,331
State Grants	550	38,626	26,836	11,877	12,922	10,975	15,688	16,844	13,079	19,100	18,376
RSTP Funding	-	5,932	6,500	2,978	5,000	1,739	2,216	-	-	-	-
CMAQ Funding	-	3,349	5,740	2,978	-	-	1,356	644	-	-	-
TAP Grant	-	-	200	-	200	-	200	-	200	-	200
ERC Funding	-	791	-	-	-	1,795	2,433	-	-	-	-
HRRTF	20,341	22,333	13,305	10,355	3,580	-	252	57	-	541	-
Total	**32,964**	**94,786**	**64,754**	**36,598**	**28,084**	**20,174**	**30,081**	**25,972**	**19,734**	**29,671**	**27,524**

CAPITAL FUNDING UNCERTAINTIES

Most of the revenues allocated in this plan have yet to be awarded to HRT. As with any funding projection, there is a range of risks and uncertainties that HRT's capital program faces. The CIP is a dynamic, living document. Programming of funds will evolve based on actual funding conditions and strategic agency needs.

COVID-19

The COVID-19 pandemic that began in 2020 has left many unknowns for transit agencies. It is unclear how the pandemic will impact future state capital funding or other agency funding.

Links Between the Operating and Capital Budgets

HRT's capital and operating budgets are inextricably linked. The 5307 Urbanized Area funding program, the largest of the federal funding programs, allows transit agencies to use up to 98 percent of their annual federal capital allocation on operating budget items that qualify as preventive maintenance (PM) or expenses related to Americans with Disabilities Act (ADA) compliance. If HRT needs to draw additional federal revenue to cover eligible operational expenses, it will reduce the amount of funding available for capital projects.

Potential Changes to Matching Funds and Discretionary Grant Programs

HRT's CIP relies on state matching funds, federal discretionary grants (such as CMAQ and RSTP), and federal formula funds for the majority of its funding. Federal funding is projected to remain flat or decline in the long-run, and each new funding re-authorization brings changes to how projects are funded. For example, CMAQ and RSTP, two critical sources of support for HRT's planning and fleet capital projects, always risk cuts in new federal transportation bills. The loss of such sources would expose HRT to a major capital shortfall that would impact its ability to rehabilitate and replace the bus fleet, among other needs.

Future Tax Revenue Tied to HRRTF

HRRTF funds are tied to tax revenues that are subject to economic conditions within the state and Hampton Roads region. The CIP relies on revenue projections supplied by the Virginia Department of Taxation, however economic conditions could result in actual tax receipts over- or under-performing these projections. The CIP will be updated annually as new information, including actual deposits into the HRRTF, becomes available.

4. Capital Program

HRT forecasts it will be able to fund up to $410 million in new capital needs over the period from FY2021 to FY2031, assuming the agency receives its maximum state match for eligible projects. This revenue will be spent on the most critical capital needs, namely the replacement and repower of HRT's aging bus fleet, the replacement and improvement of critical technology software and hardware, and replacement of the agency's Virginia Beach operating base (Parks Avenue). The capital program includes $115 million in investments related to the implementation of the RTS.

PROGRAMMING PROJECTS

The agency's constrained capital program is built around the following strategies:

1. Meet the agency's highest priorities first – HRT's capital project prioritization process helps the agency identify and rank its most critical needs. With a focus on investments essential to daily operations in the agency's fleet, maintenance facilities, and major technology systems, HRT is pragmatic in developing its constrained capital plan.
2. Maximize federal and state funding – HRT is intent on tapping funding sources to their full potential. The agency has worked to prioritize projects with the highest state matches. HRT has optimized its allocation of federal funds to projects to ensure each available dollar is effectively leveraged.
3. Meet HRT's funding requirements – Meet existing funding obligations and fulfill funding requirements to ensure the agency is in full compliance with federal, state, and local requirements.

RESULTS OF THE PROGRAMMING PROCESS

Table 8 lists each individual project that is programmed to receive any capital funding over the ten years of the CIP and shows when the funding is expected to be made available. Some highlights of the constrained capital plan are:

- Implement the Regional Transit System (RTS) through investments in new passenger amenities, an expanded bus fleet, and the infrastructure to support significant service expansion.
- A fleet replacement program that will result in HRT replacing nearly all of its buses over the next ten years. These investments will lower HRT's average fleet age to the federal recommended 6.5 years within three years.
- Ongoing investment in light rail state of good repair (SGR), including a midlife overhaul for all light rail trains, station renovations, and maintenance of tracks and structures.
- Modernization of HRT's technology systems, including a range of software, hardware, and IT infrastructure.
- Continued investment in agency safety and security, including new cameras, an upgraded access control system, and cyber-security investments.

Figure 5 shows the breakdown of projects by type and year. Fleet investments represent the largest share of HRT investments, followed by light rail SGR, operating facilities, and technology. **Figure 6** summarizes the distribution of funding over the next ten years into high level categories.

Figure 5: Allocation of Funds by Project Type ($1,000s) (YOE)
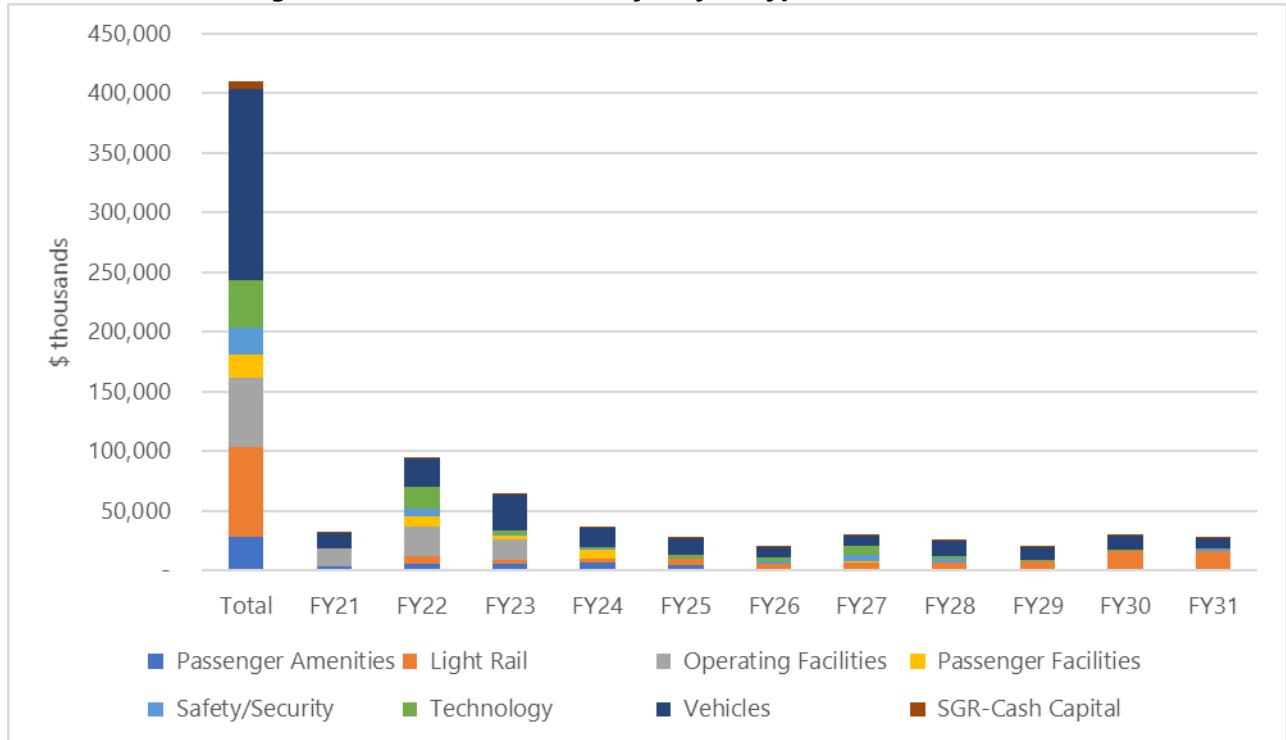
Figure 6: Breakdown of Ten-Year Program by Summary Project Category
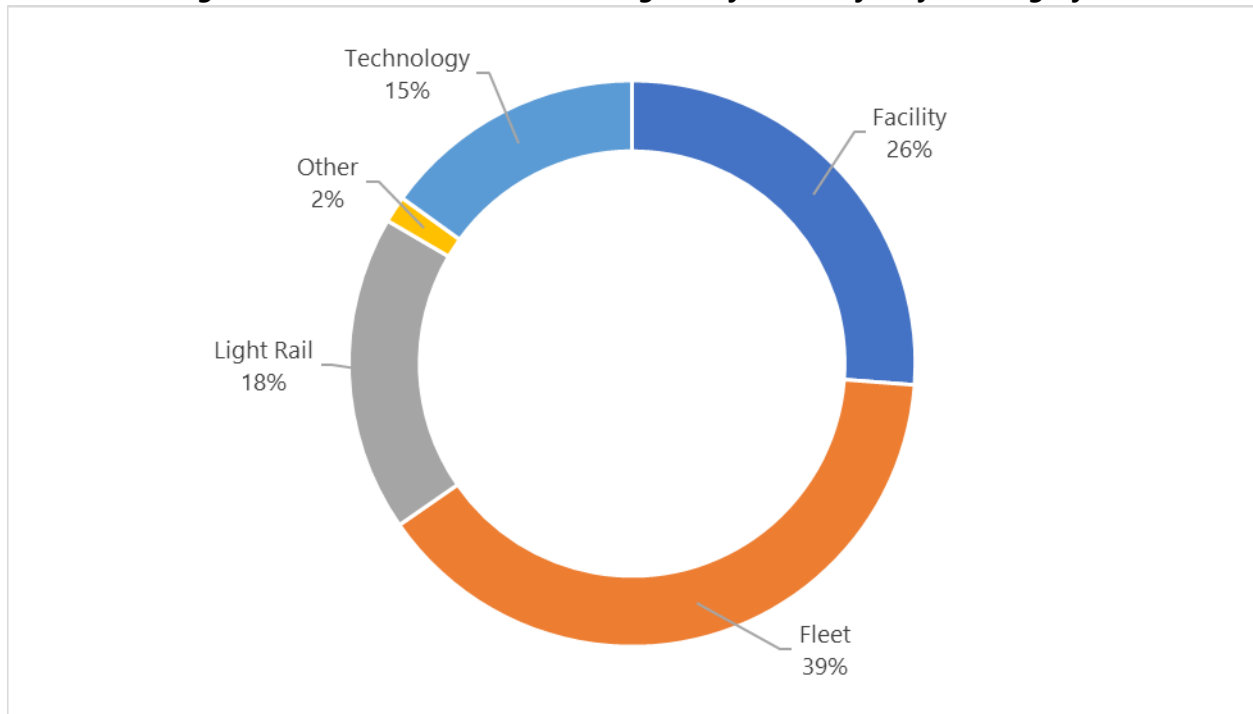
LIGHT RAIL CAPITAL NEEDS

Light rail investments make up 18 percent of the CIP's programmed capital projects over the next ten years. This makes it the second largest investment category, following bus vehicle and non-revenue vehicle investments. HRT utilizes a separate planning effort to identify light rail capital needs over a 30-year horizon (FY2021-FY2050) which the CIP team relied upon to group State of Good Repair needs into a set of capital projects for the CIP. The team focused on compiling capital needs that carry large dollar values or occur at a predictable investment schedule. Smaller or unpredictable expenses are expected to be covered by either HRT's SGR- Cash Capital funds or other preventative maintenance funding and are therefore not included in a CIP project. **Appendix 1** outlines specifically what investments are grouped into each light rail project. Major investments planned over the next ten years include:

- Mid-life overhaul of the entire LRT Fleet
- Replacement of TVMs at LRT stations
- Renovations to the LRT Right-of-Way, notably replacement of rails and renovation of aerial structures at recommended intervals.
- State of good repair renovations to station structures
- Upgrades to the LRT SCADA system

FLEET PLAN

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's Capital Budget. Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. **Figure 7** shows the projected average fleet age over the next ten years and number of replacement buses, expansion buses, and mid-life repowers funded in each year. Note that fleet age projections are based on funding year and the timing of grant programming and procurement lead times may impact how soon HRT reaches its average useful life target of 6.5 years. Actual delivery dates of vehicles will be more spread out over time than the investment schedule. The TSP identifies vehicle needs for the implementation of the RTS service, which are reflected in the first few years of the CIP.

Figure 7: Fleet Size and Average Age of Fleet (FY22-FY31)
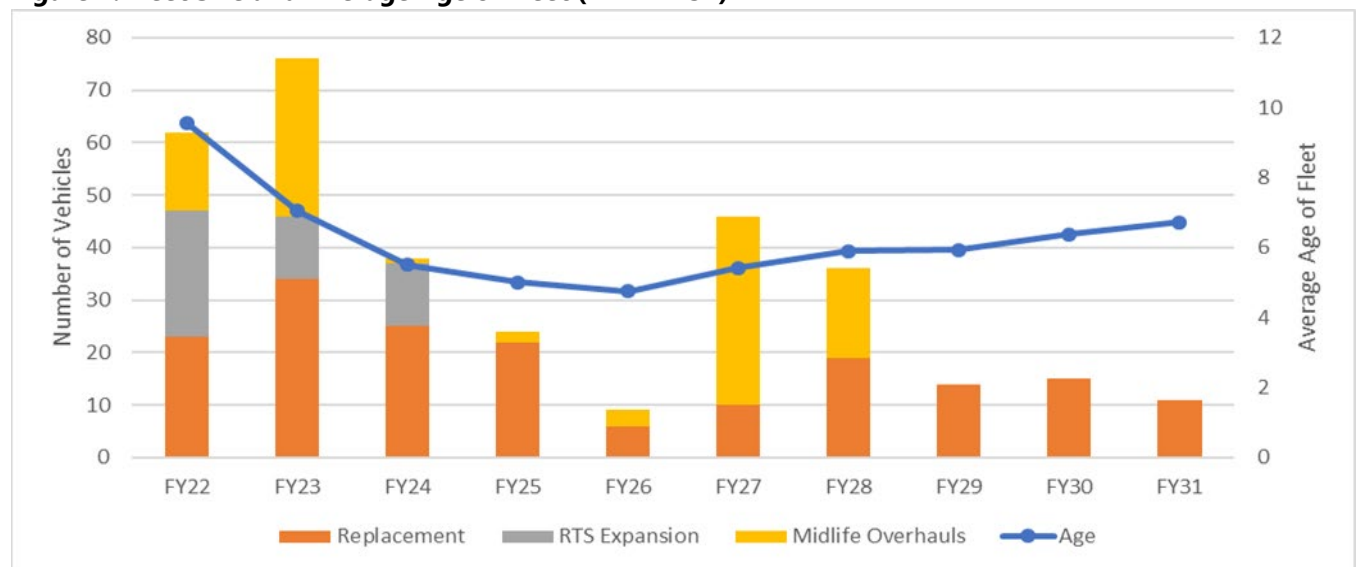
As HRT is still evaluating the adoption of battery-electric buses (BEBs), the current CIP does not make any assumptions around the adoption of BEBs and other alternative propulsion bus technologies. While BEBs have significantly higher upfront capital costs, they are expected to have lower long-term maintenance and operating costs. HRT took delivery of a sub-fleet of six (6) BEBs this year and is currently evaluating their performance. Based on this pilot, the agency will identify its strategy for adopting BEBs. These findings will be incorporated into future year CIPs.

UNFUNDED PROJECTS

This year there are only two capital needs that were not funded over the next ten years: the Light Rail Paint Booth project, and the Light Rail Cab Signaling project (**Table 7**). Both projects were unfunded as they depend on external factors to move forward; the Light Rail Paint Booth would most likely be implemented as part of a future expansion of the Tide Light Rail and, similarly, the existing signaling system meets HRT's needs but based on future federal mandates the agency may need to transition to cab signaling.

Table 7: Unfunded CIP Projects FY21-FY31

UID	Project Name	Project Description	Total Costs
LR3100	Light Rail Vehicle Paint and Body Shop	Constructs a paint booth and body shop for HRT light rail vehicles. This facility would greatly expand the agency's ability to conduct light rail maintenance in-house.	$5 million
LR0200	Light Rail Cab Signaling	Purchases and installs cab signaling for light rail vehicles, which improves the safety of the light rail system by regulating the speed and movement of light rail vehicles.	$9 million

Table 8: Capital Investment Schedule (proposed, $1,000s, Year of Expenditure)

Project ID	Name	Costs ($ thousands)											
		Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
EF0120	3400 Victoria Boulevard Renovation: Phase 2	10,000	-	3,500	6,500	-	-	-	-	-	-	-	-
EF0900	Parks Avenue Relocation and Replacement	47,396	15,416	21,125	10,855	-	-	-	-	-	-	-	-
EF2400	ADA Bus Stop Access Upgrades	3,571	-	-	714	-	714	-	714	-	714	-	714
EF3300	Bus Stop Amenity Program	24,721	3,265	5,326	5,505	7,045	3,580	-	-	-	-	-	-
EF3600	HRT Paving Program	590	-	590	-	-	-	-	-	-	-	-	-
EF3805	Newport News Transit Center Upgrades (Phase II)	1,614	-	528	1,086	-	-	-	-	-	-	-	-
EF3806	Hampton Transit Center Upgrades (Phase II)	1,489	-	634	855	-	-	-	-	-	-	-	-
EF3807	Wards Corner Restroom and Paving Renovation	151	-	-	-	151	-	-	-	-	-	-	-
EF3810	Evelyn T Butts Transfer Center Replacement	6,121	-	-	543	5,578	-	-	-	-	-	-	-
EF3811	Silverleaf Transfer Center Upgrades	1,151	-	-	-	-	-	-	1,151	-	-	-	-
EF3818	Victory Crossing Upgrades	390	-	-	-	390	-	-	-	-	-	-	-
EF3822	Reon Drive Transfer Center Upgrades	1,886	-	-	-	1,886	-	-	-	-	-	-	-
EF3824	Net Center Replacement	695	62	634	-	-	-	-	-	-	-	-	-
EF3825	Robert Hall Transfer Center Replacement	5,809	-	5,809	-	-	-	-	-	-	-	-	-
EF3900	18th Street Building 1 and 2 Rehab	845	-	845	-	-	-	-	-	-	-	-	-
EF4000	Gate Replacement Project	1,086	-	-	1,086	-	-	-	-	-	-	-	-
IT0100	HASTUS	3,349	-	1,607	-	-	-	-	1,743	-	-	-	-
IT0200	Bus CAD AVL System Upgrades	958	-	958	-	-	-	-	-	-	-	-	-
IT0300	Large Technology Infrastructure	7,088	-	2,431	204	297	247	97	2,818	286	262	334	112
IT0500	Client Technology Systems State of Good Repair	5,991	-	1,844	337	166	230	231	2,005	408	241	269	260
IT0910	Passenger Information Displays - Bus Facilities	110	-	-	-	53	-	-	-	57	-	-	-
IT0920	Passenger Information Displays - Light Rail	1,783	-	-	1,783	-	-	-	-	-	-	-	-
IT1200	Onboard Wi-Fi Replacement	2,109	-	265	-	281	289	298	-	316	325	335	-
IT1310	Audio Monitoring System (Phone + Control Room)	814	-	-	391	-	-	-	-	424	-	-	-
IT1620	Financial Software System - Additional Functionality	449	-	449	-	-	-	-	-	-	-	-	-
IT1720	HRMS Replacement	5,166	-	5,166	-	-	-	-	-	-	-	-	-
IT1999	Fixed Side CAD/AVL System	1,792	-	-	-	-	-	1,792	-	-	-	-	-
IT2110	Replace Ticket Vending Machines for Bus Facilities	553	-	553	-	-	-	-	-	-	-	-	-
IT2130	Replace Ticket Vending Machines for Light Rail	2,231	-	2,231	-	-	-	-	-	-	-	-	-
IT2140	Upgrade TVM PIN Pads	329	-	-	-	-	-	329	-	-	-	-	-
IT2219	EAM System (Upgrade)	2,449	-	-	-	-	2,449	-	-	-	-	-	-
IT2230	EAM Technology Asset Inventory	362	-	362	-	-	-	-	-	-	-	-	-

Project ID	Name	Costs ($ thousands)											
		Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
IT3000	Technology Planning Project	1,393	-	-	457	464	472	-	-	-	-	-	-
IT3200	Innovations Initiative	354	-	-	110	117	126	-	-	-	-	-	-
IT3600	Internal Digital Signage System	251	-	116	-	-	-	-	135	-	-	-	-
IT3710	ICS Cyber Security	1,240	-	1,240	-	-	-	-	-	-	-	-	-
IT3720	Tri-Annual IT Risk Assessment	258	-	258	-	-	-	-	-	-	-	-	-
IT3740	Cloud Platform Security	719	-	719	-	-	-	-	-	-	-	-	-
IT3800	Regional Transit System Technology Needs	598	80	518	-	-	-	-	-	-	-	-	-
IT3920	Vehicle Fleet IT Security	924	-	-	-	924	-	-	-	-	-	-	-
LR0120	Light Rail Right-of-Way SGR	35,333	-	318	327	338	655	1,869	3,794	3,572	3,679	10,919	9,862
LR0130	Light Rail Vehicle SGR	25,323	-	470	2,101	2,157	2,177	2,234	2,409	2,433	3,215	4,901	3,227
LR0140	Light Rail Radio Upgrades	210	-	210	-	-	-	-	-	-	-	-	-
LR0160	Light Rail Station Upgrades	2,245	-	-	-	-	-	1,332	-	913	-	-	-
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	7,568	-	4,762	-	-	-	-	66	-	84	409	2,247
LR4800	OCC Uninterrupted Power source Upgrade	211	-	211	-	-	-	-	-	-	-	-	-
LR4820	NTF Foundation Repair	2,751	-	-	-	167	2,584	-	-	-	-	-	-
LR5000	Smith Creek Bridge Repair	543	-	-	543	-	-	-	-	-	-	-	-
NR0100	Non-Revenue Fleet Replacement	4,803	-	1,669	489	37	142	-	528	354	1,256	327	-
NR0220	Non-Revenue Fleet Expansion	2,034	-	951	-	-	-	-	-	-	-	1,083	-
OP0110	Transit Bus Replacement	104,713	-	12,924	19,142	14,405	12,693	3,534	6,006	11,747	7,790	9,491	6,981
OP0120	Transit Bus Mid-Life Repower Project	10,669	-	1,709	3,026	103	208	4,275	1,348	-	-	-	-
OP0150	Transit Bus Expansion	26,121	13,246	6,385	6,490	-	-	-	-	-	-	-	-
OP1110	Paratransit Fleet Replacement	11,303	-	-	1,285	1,537	1,017	1,195	807	1,394	1,668	1,103	1,297
OP1120	Paratransit Fleet Expansion	969	-	465	-	-	-	-	504	-	-	-	-
SS0200	Upgrade the Video Recording Equipment for Buses	14,309	-	2,995	-	-	-	2,005	3,418	3,567	-	-	2,324
SS0210	Upgrade the Video Recording Equipment for Light Rail	3,114	-	1,433	-	-	-	-	1,681	-	-	-	-
SS1510	Fixed-Cameras Investments	1,813	-	451	425	-	-	482	454	-	-	-	-
SS1600	Enterprise Access Control System Upgrade	481	-	481	-	-	-	-	-	-	-	-	-
SS1610	Safety Management System	815	-	815	-	-	-	-	-	-	-	-	-
SGR0100	State of Good Repair – Cash Capital	6,225	975	750	500	500	500	500	500	500	500	500	500
Total Costs		**410,342**	33,044	94,706	64,754	36,598	28,084	20,174	30,081	25,972	19,734	29,671	27,524

*Due to rounding, total row may not match sum of individual line items in that year. The total represents the true sum of unrounded figures.

5. Next Steps

INCORPORATING FUTURE UPDATES

As previously emphasized, this Capital Improvement Plan (CIP) is a "living document" that evolves over time. As with the agency's Transit Strategic Plan, HRT updates the CIP on an annual basis to ensure the distribution of funds meets current priorities, changes in funding, and other environmental conditions. As HRT completes evaluations of new technologies and plans for expanded service, these needs will also be incorporated in the updated CIP.

HRT's fleet is the largest set of assets the agency owns and the fleet will continue to evolve as the agency expands and innovates. Battery-electric buses (BEBs) are currently being piloted at the agency and lessons learned from this pilot will be incorporated into the future iterations of the CIP and fleet planning efforts. Meanwhile, light rail and other fixed guideway expansion is also currently being studied and future recommendations will be incorporated into the HRT's capital planning.

Between annual CIP updates, new needs will arise, and others will change. HRT's Senior Executive Team collectively discusses any changes needed to the CIP over the course of the year. When assessing whether a project should receive funding outside of an annual CIP update, the following factors are examined:

- Severity: Is the project necessary to make the system safe and secure?
- Urgency: Does the project need to be completed as soon as possible?
- Completeness: Is the suggested investment a complete solution to a need, or will additional funds be needed to address the need?
- Funding Alternatives: Can the project be completed with present funding allocations?
- Service Delivery: Does the project sustain or expand the existing system?

DEVELOPING ANNUAL CAPITAL BUDGET

The capital program identified in this plan for FY2022 is the basis of next fiscal year's capital budget. In January 2021, the CIP will be submitted to the Virginia Department of Rails and Public Transportation as required for participating in the statewide transit capital program. Shortly following that submission, HRT prepares its grant applications for the FY2022 cycle. The list of projects outlined in the CIP, along with their proposed programming, is critical to these grant applications.

Appendix A: Light Rail Project Details

Note:

- All investments identified in this list are funded in the fiscally constrained CIP.
- Major investments planned over the next ten years include:
    - Mid-life overhaul of the entire LRT Fleet
    - Replacement of TVMs at LRT stations
    - Renovations to the LRT Right-of-Way, notably replacement of rails and renovation of aerial structures at recommended intervals.
    - State of good repair renovations to station structures
    - Upgrades to the LRT SCADA system

Table 9: All LRT Projects with CIP Funding, $ thousands (YOE)

UID (Total)	Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
IT0130	LRT Vehicles SGR	470	2,101	2,157	2,177	2,234	2,409	2,433	3,215	4,901	3,227	25,324
IT2130	Replace TVM for Light Rail	2,231										2,231
IT2900	INIT Light Rail APC System Fixed Side Hardware					98					114	212
LR0120	Light Rail Systems/Fixed Guideway SGR	318	328	338	655	1,869	3,794	3,572	3,679	10,919	9,862	35,334
LR0160	Light Rail Station Upgrades					1,332		913				2,245
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4,762					66		85	409	2,247	5,322
Grand Total		**7,781**	**2,429**	**2,495**	**2,832**	**5,533**	**6,269**	**6,918**	**6,979**	**16,229**	**15,450**	**70,420**

Table 10: LRT CIP Funding: LRT Vehicles SGR (IT0130), $ thousands (YOE)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
"C" Wheelset & Axle (1202) / Wheel Bearings (Overhaul)									160		160
APS-LVPS (0900) / Battery (CMOS)				0							0
APS-LVPS (0900) / Contacts				5							5
APS-LVPS (0900) / Fan Bearings				3							3
APS-LVPS (0900) / Overhaul									395		395
Carbody (0200) / Articulation Bearings (Remove and Overhaul)									222		222
Carbody (0200) / Floor Replacement											
Carbody (0200) / Repaint and Graphics Replacement	8	8	9	9	9	9	10	10	10	10	92
Carbody (0200) / Seat Replacement I		56					105	66			226
CT Spring, Cone, Primary Suspension						67					67
Doors (0400) / Door Control Unit (Reprogram Eprom/VCURAM)									10		10
Doors (0400) / Rod Ends & Bearings (Replacement), Re-Torque.									39		39
Friction Bks - Lvling (1300) / Brake Calipers (Overhaul)								586			586
Friction Bks - Lvling (1300) / Discs (Overhaul)	426										426
Friction Bks - Lvling (1300) / EHU Hose Replacement				0		0			0		1
Friction Bks - Lvling (1300) / EHU (Overhaul)										371	371
Friction Bks - Lvling (1300) / Hand Pump (Overhaul)								3			3
Friction Bks - Lvling (1300) / Selector Valves (Overhaul)								7			7
HSCB Overhaul & Calibration		35						40			75
LRV Mid-Life Overhaul 1		2,000									2,000
LRV Mid-Life Overhaul 2			2,060								2,060
LRV Mid-Life Overhaul 3				2,122							2,122
LRV Mid-Life Overhaul 4					2,185						2,185
LRV Mid-Life Overhaul 5						2,251					2,251
LRV Mid-Life Overhaul 6							2,319				2,319
LRV Mid-Life Overhaul 7								2,388			2,388
LRV Mid-Life Overhaul 8									2,460		2,460

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
LRV Mid-Life Overhaul 9										2,534	2,534
Pantograph (0800) / Complete Overhaul						82					82
Pantograph (0800) / Friction Bearings (Replace)		0								1	1
Propulsion (0700) / Lithium Battery			2					3			5
PT Journal Bearings										118	118
Replace Axle Pads										177	177
Tire Replacement									349		349
Track Brake (1301) / Track Brake (Replacement)									462		462
Traction Motor (1203) / Ductile Iron Bearing									40		40
Trucks (1200) / Bolster (Overhaul) (Carbody Slide Plates / King Bearing)			13							16	30
Trucks (1200) / CT Traction Links									75		75
Trucks (1200) / Lateral Shocks (PT / CT)								113			113
Trucks (1200) / PT and CT Grounding Assemblies									111		111
Trucks (1200) / PT Traction Links									377		377
Trucks (1200) / Truck Chevron Springs									191		191
Trucks (1200) / Truck Secondary Suspension 1	35										35
Trucks (1200) / Truck Secondary Suspension 2		36									36
Trucks (1200) / Truck Secondary Suspension 3			37								37
Trucks (1200) / Truck Secondary Suspension 4				39							39
Trucks (1200) / Truck Secondary Suspension 5					40						40
IT0130 Total	470	2,101	2,157	2,177	2,234	2,409	2,433	3,215	4,901	3,227	25,323

Table 11: LRT CIP Funding: Replace TVM for Light Rail (IT2130) (YOE)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
TVM Replacement	2,231										2,231
IT2130 Total	2,231										2,231

Table 12: LRT CIP Funding: INIT Light Rail APC System Fixed Side Hardware (IT2900) (YOE)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
APC Server/Hardware					98					114	212
IT2900 Total					98					**114**	**212**

Table 13: LRT CIP Funding: Light Rail Systems SGR (LR0120) (YOE)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Aerial Structures				307	317	326					950
Ballast and Embedded Track	318	328	338	348	358	369	380	391	403	415	3648
Expansion Joists						148	152	157	161	166	784
OTM (Other Track Materials)					119	123	127	130	134		633
Rail Replacement						1,722	1,773	1,827	1,881	1,938	9141
Tie Renewal					1,075	1,107	1,140	1,174	1,210		5706
Track Structure 0 Open Deck Track; Replacement of all aerial structure timber ties									7,129	7,343	14472
LR0120 Total	**318**	**328**	**338**	**655**	**1,869**	**3,794**	**3,572**	**3,679**	**10,919**	**9,862**	**35,334**

Table 14: LRT CIP Funding: Light Rail Station Upgrades (LR0160) (YOE)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Elevator 1 – Refurbishment (NSU)							457				457
Elevator 2 – Refurbishment (NSU)							457				457
Park n Ride Re-pavement					694						694
Platform Structures					638						638
LR0160 Total					**1,332**		**913**				**2,245**

Table 15: LRT CIP Funding: Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade (LR0210)

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
SCADA Networking Remediation and Hardware Upgrades	4,762										4,762
Network SCADA switches									134		134
Security Network Switches						61					61
UPS Systems								85			85
Cameras									247		247
Access Control									28		28
Emergency Phones										39	39
TPSS Phones										5	5
SCADA workstations						5					5
SCADA System Software										2,203	2,203
LR0210 Total	**4,762**					**66**		**85**	**409**	**2,247**	**7,569**

Appendix B: Project Sheets

See attached document

Project Name: 3400 Victoria Boulevard Renovation: Phase 2

Project UID: EF0120   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: 3400 Victoria Boulevard Renovation: Phase 2   **Sponsoring Dept.:** Facilities

Asset Type: Operating Facility

Description: Complete renovations of 3400 Victoria Boulevard initiated in Phase 1. This work will encompass the administrative and bus operations building. Work can include upgrading IT switches, cables, conference room space, wireless, emergency power systems; expand the server room to accommodate additional equipment; replacement of bus lifts; renovate lobby; renovate paint booth and other adjacent structures.

Scoring Summary

Prioritization Score (1-5) | 5 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	14	SGR	154	Agency Efficiency	60	Risk Management	80

Costs ($1,000)

FY2021 $0	**FY2022** $3,500	**FY2023** $6,500	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL $10,000**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		RSTP (FY2022)	$3,500	RSTP (FY2023)	$6,500		
Total		**Total**	$3,500	**Total**	$6,500	**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Parks Avenue Operating Division Relocation and Replacement

Project UID: EF0900   **RTS Project:** Yes   **Type of Project:** State of Good Repair / Major

Summary Information

Project Family: Parks Avenue Garage Relocation and Replacement

Sponsoring Dept.: Facilities

Asset Type: Operating Facility

Description: Relocate and replace Virginia Beach's Parks Avenue operating base. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. The existing facility has several deficiencies: it is past its useful life, lacks space for additional vehicles, cannot accommodate most bus maintenance functions, and lacks the facilities to operate outside the peak summer season. A new facility will allow for all-year operations and be large enough to accommodate maintenance work locally. This project will cover land acquisition, planning, design, and construction. The schedule and programming of funds targets delivery in time to serve RTS Group C service contingent on site availability/suitable development conditions and HRT will adapt the capital investment strategy based on actual conditions.

Scoring Summary

Prioritization Score (1-5)   5 / RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 28	SGR 92	Agency Efficiency 100	Risk Management 100

Costs ($1,000)

FY2021 $15,416	**FY2022** $21,125	**FY2023** $10,855	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL $47,396**

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
Federal 5307 (FY2020)	$7,708	Federal 5307 (FY2020)	$1,108	Federal 5307 (FY2021)	$1,854		
HRRTF (FY2021)	$7,708	Federal 5307 (FY2021)	$2,425	Federal 5307 (FY2022)	$860		
		Federal 5339 (FY2019)	$11	HRRTF (FY2023)	$2,714		
		Federal 5339 (FY2020)	$1,737	State (FY2023)	$5,428		
		HRRTF (FY2022)	$5,281				
		State (FY2022)	$10,562				
Total	$15,416	**Total**	$21,125	**Total**	$10,855	**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: ADA Bus Stop Access Upgrades

Project UID: EF2400   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: ADA Bus Stop Access Upgrades   **Sponsoring Dept.:** Facilities

Asset Type: Amenities

Description: Program to enhance accessibility at bus stops to meet Americans with Disabilities Act (ADA) standards. The majority of HRT passenger facilities are located on property controlled by our partner jurisdictions. This funding would fund ADA improvements at bus stops in conjunction with improvements made by partner jurisdictions to ensure barrier-free access to bus stops.

Scoring Summary

Prioritization Score (1-5) | 3 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	44	SGR	62	Agency Efficiency	20	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$714	FY2024	$0	FY2025	$714	FY2026	$0
FY2027	$714	FY2028	$0	FY2029	$714	FY2030	$0	FY2031	$714	**TOTAL**	**$3,571**

Funding ($1,000)

Source (FY2021)	Amount $	Source (FY2022)	Amount $	Source (FY2023)	Amount $	Source (FY2024)	Amount $
				ACC (FY2023)	$29		
				State (FY2023)	$486		
				TAP (FY2023)	$200		
Total		**Total**		**Total**	$714	**Total**	

Source (FY2025)	Amount $	Source (FY2026)	Amount $	Source (FY2027)	Amount $	Source (FY2028)	Amount $
ACC (FY2025)	$29			ACC (FY2027)	$29		
State (FY2025)	$486			State (FY2027)	$486		
TAP (FY2025)	$200			TAP (FY2027)	$200		
Total	$714	**Total**		**Total**	$714	**Total**	

Source (FY2029)	Amount $	Source (FY2030)	Amount $	Source (FY2031)	Amount $
ACC (FY2029)	$29			ACC (FY2031)	$29
State (FY2029)	$486			State (FY2031)	$486
TAP (FY2029)	$200			TAP (FY2031)	$200
Total	$714	**Total**		**Total**	$714

Project Name: Bus Stop Amenity Program

Project UID: EF3300   **RTS Project:** Yes   **Type of Project:** Major Investment

Summary Information

Project Family: Bus Stop Amenity Program   **Sponsoring Dept.:** Facilities

Asset Type: Amenities

Description: Supports delivery of bus shelter amenities throughout the RTS network, including funding for new shelters, benches, trash cans, and lighting. Project is critical to meet the goals of RTS and deliver an enhanced experience for HRT riders.

Scoring Summary

Prioritization Score (1-5) | RTS | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021	$3,265	FY2022	$5,326	FY2023	$5,505	FY2024	$7,045	FY2025	$3,580	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$24,721**

Funding ($1,000)

FY2021
Source	Amount $
HRRTF (FY2021)	$3,265
Total	$3,265

FY2022
Source	Amount $
HRRTF (FY2022)	$5,326
Total	$5,326

FY2023
Source	Amount $
HRRTF (FY2023)	$5,505
Total	$5,505

FY2024
Source	Amount $
HRRTF (FY2024)	$7,045
Total	$7,045

FY2025
Source	Amount $
HRRTF (FY2025)	$3,580
Total	$3,580

FY2026
Source	Amount $
Total	

FY2027
Source	Amount $
Total	

FY2028
Source	Amount $
Total	

FY2029
Source	Amount $
Total	

FY2030
Source	Amount $
Total	

FY2031
Source	Amount $
Total	

Project Name: HRT Paving Program

Project UID: EF3600   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: HRT Paving Program   **Sponsoring Dept.:** Facilities

Asset Type: Passenger Facility

Description: Establishes a capital fund to repair paved services. HRT is responsible for maintaining hundreds of thousands of square feet of paved area, including parking lots, transit centers, and at maintenance facilities. The agency lacks a dedicated fund for paving, leading to the deterioration of paved services due to a growing maintenance backlog. This project would address paving needs at facilities rated a condition rating of 3 or lower that are not already slated for repairs under projects documented elsewhere in the CIP. These sites include: Military Highway, Ballentine Boulevard, the Virginia Beach Trolley Base, and Silverleaf Transit Center.

Scoring Summary

Prioritization Score (1-5)   5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	28	SGR	154	Agency Efficiency	80	Risk Management	40

Costs ($1,000)

FY2021	$0	FY2022	$590	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$590

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$24				
		Federal 5307 (FY2021)	$165				
		State (FY2022)	$402				
Total		**Total**	$590	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Newport News Transit Center Upgrades (Phase II)

Project UID: EF3805   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Project will fund completion of exterior work at NNTC, as well as renovate interior spaces of the transit center. Upgrades the existing facility by resurfacing/repaving the bus loop, augmenting and improving the efficiency of lighting, rehabilitating high traffic interior spaces.

Scoring Summary

Prioritization Score (1-5)   **3**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 42	SGR 123	Agency Efficiency 40	Risk Management 0

Costs ($1,000)

FY2021 $0	FY2022 $528	FY2023 $1,086	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	**TOTAL $1,614**

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$21	ACC (FY2023)	$43		
		Federal 5307 (FY2021)	$148	Federal 5307 (FY2022)	$304		
		State (FY2022)	$359	State (FY2023)	$738		
Total		**Total**	$528	**Total**	$1,086	**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Hampton Transit Center Upgrades (Phase II)

Project UID: EF3806   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Project will fund completion of exterior work at HTC, as well as renovate interior spaces of the transit center. Upgrades the existing facility by resurfacing/repaving the bus loop, augmenting and improving the efficiency of lighting, rehabilitating high traffic interior spaces.

Scoring Summary

Prioritization Score (1-5) | 3 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 42 | SGR | 123 | Agency Efficiency | 40 | Risk Management | 0 |

Costs ($1,000)

| FY2021 | $0 | FY2022 | $634 | FY2023 | $855 | FY2024 | $0 | FY2025 | $0 | FY2026 | $0 |
| FY2027 | $0 | FY2028 | $0 | FY2029 | $0 | FY2030 | $0 | FY2031 | $0 | TOTAL | $1,489 |

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$25	ACC (FY2023)	$34		
		Federal 5307 (FY2021)	$177	Federal 5307 (FY2022)	$239		
		State (FY2022)	$431	State (FY2023)	$581		
Total		Total	$634	Total	$855	Total	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		Total		Total		Total	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		Total		Total	

Project Name: Wards Corner Restroom and Paving Renovation

Project UID: EF3807   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: State-of-good repair maintenance for the Wards Corner Transfer Center. This project would renovate the operator restroom and repair damaged paved surfaces. These are needs identified in HRT's TAM system as having a condition rating of three or lower.

Scoring Summary

Prioritization Score (1-5)   **3**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44	SGR 92	Agency Efficiency 20	Risk Management 20

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $151	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	**TOTAL $151**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
						ACC (FY2024)	$6
						Federal 5307 (FY2023)	$42
						State (FY2024)	$102
Total		**Total**		**Total**		**Total**	$151

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Evelyn T Butts Transfer Center Replacement

Project UID: EF3810   **RTS Project:** Yes   **Type of Project:** Major Enhancement

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Replaces the existing Evelyn T. Butts transit center with a new facility on the scale of Wards Corner transfer center. The goals of the project are to provide HRT customers a more conveniently located transit center, that is not "on-street", with upgraded amenities. This project includes the build-out of the facility. The existing transit center serves a large number of riders but is poorly located and provides minimal amenities like lighting and shelters. Site evaluation and acquisition are eligible expenses and will be coordinated with the City of Norfolk.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $0	**FY2022** $0	**FY2023** $543	**FY2024** $5,578	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $6,121

Funding ($1,000)

Source (FY2021)	Amount $	Source (FY2022)	Amount $	Source (FY2023)	Amount $	Source (FY2024)	Amount $
				HRRTF (FY2023)	$543	Federal 5307 (FY2022)	$402
						Federal 5307 (FY2023)	$1,919
						HRRTF (FY2024)	$3,257
Total		**Total**		**Total**	$543	**Total**	$5,578

Source (FY2025)	Amount $	Source (FY2026)	Amount $	Source (FY2027)	Amount $	Source (FY2028)	Amount $
Total		**Total**		**Total**		**Total**	

Source (FY2029)	Amount $	Source (FY2030)	Amount $	Source (FY2031)	Amount $
Total		**Total**		**Total**	

Project Name: Silverleaf Transfer Center Upgrades

Project UID: EF3811   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Upgrades the existing facility by replacing bus lanes and bays with concrete pads, improving the energy efficiency of lighting, and enhancing the aesthetic appearance of the site. TRAFFIX vanpools and MAX service will benefit, as there is little local bus activity at this site. These upgrades may require a new agreement with the Virginia Department of Transportation (VDOT) or the City of Virginia Beach for HRT to proceed with improvements.

Scoring Summary

Prioritization Score (1-5)   1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	0	SGR	31	Agency Efficiency	0	Risk Management	0

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$1,151	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$1,151**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
				ACC (FY2027)	$368		
				State (FY2027)	$782		
Total		**Total**		**Total**	$1,151	**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Victory Crossing Upgrades

Project UID: EF3818　　　　　　**RTS Project:** No　　　　**Type of Project:** Minor Enhancement

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Improves Victory Crossing transit center by improving lighting, amenities, and security at the facility. The facility will serve a future RTS route. Moreover, there are plans to build a casino adjacent to the site, which could generate more traffic to the transit center.

Scoring Summary

Prioritization Score (1-5)　　　**1**　　　Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	25	SGR	31	Agency Efficiency	0	Risk Management	40

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$390	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$390**

Funding ($1,000)

Source (FY2021)	Amount $	Source (FY2022)	Amount $	Source (FY2023)	Amount $	Source (FY2024)	Amount $
						ACC (FY2024)	$125
						State (FY2024)	$266
Total		**Total**		**Total**		**Total**	$390

Source (FY2025)	Amount $	Source (FY2026)	Amount $	Source (FY2027)	Amount $	Source (FY2028)	Amount $
Total		**Total**		**Total**		**Total**	

Source (FY2029)	Amount $	Source (FY2030)	Amount $	Source (FY2031)	Amount $
Total		**Total**		**Total**	

Project Name: Reon Drive Transfer Center Upgrades

Project UID: EF3822   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: Creates a transit center with two bus bays to provide customers with parking and a sheltered waiting area, along with layover space and operator restrooms. The project will create an aesthetically appealing area for customers and be similar to but smaller than the Wards Corner transfer center.

Scoring Summary

Prioritization Score (1-5)   1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 25	SGR 62	Agency Efficiency -20	Risk Management 0

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $1,886	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	**TOTAL $1,886**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
						ACC (FY2024)	$604
						State (FY2024)	$1,283
Total		Total		Total		Total	$1,886

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		Total		Total		Total	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		Total		Total	

Project Name: Net Center Replacement

Project UID: EF3824   **RTS Project:** Yes   **Type of Project:** Minor Enhancement

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: This project will relocate the Net Center to a new location. The project includes construction of a multibay, on-street transfer facility to replace the existing operation in an inadequate location. The transfer facility will include new concrete bus pull offs and passenger amenities, including shelters, benches, trash cans, and solar lighting. Project is part of the Regional Transit System.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $62	**FY2022** $634	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL $696**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
HRRTF (FY2021)	$62	Federal 5307 (FY2021)	$192				
		HRRTF (FY2022)	$442				
Total	$62	**Total**	$634	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Robert Hall Transfer Center Replacement

Project UID: EF3825   **RTS Project:** Yes   **Type of Project:** Major Investment

Summary Information

Project Family: System-Wide Transit Center and Park & Ride Improvements

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description: This project would replace the current curb-side bus stops at Robert Hall Blvd with a transit center on a scale similar to Wards Corner. Chesapeake currently lacks a suitable transit center to provide a hub for services in the city, and the current facility is too small for the number of routes and buses serving the area. The new multibay facility would include new concrete bus pull offs and passenger amenities, including shelters, benches, trash cans, solar lighting, and an operator restroom facility. Site evaluation and acquisition are eligible expenses and will be coordinated with the City of Chesapeake.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $0	**FY2022** $5,809	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $5,809

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		Federal 5307 (FY2020)	$750				
		Federal 5307 (FY2021)	$258				
		HRRTF (FY2022)	$4,801				
Total		**Total**	$5,809	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: 18th Street Building 1 and 2 Rehab

Project UID: EF3900   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: 18th Street Building 1 and 2 Rehab   **Sponsoring Dept.:** Facilities

Asset Type: Operating Facility

Description: This project will rehabilitate the Building 1 and Building 2 facilities at 18th Street. Project ensures the facility remains in a state of good repair. Project will fund the reconfiguration of space, including new furniture and updated technology. Other key aspects of the scope include replacement of building components at the end of their useful life and creation of a dedicated space for customer service in dispatch.

Scoring Summary

Prioritization Score (1-5) | 2 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	28	SGR	62	Agency Efficiency	40	Risk Management	40

Costs ($1,000)

FY2021 $0	**FY2022** $845	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $845

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$34				
		Federal 5307 (FY2021)	$237				
		State (FY2022)	$575				
Total		**Total**	$845	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Gate Replacement Project

Project UID: EF4000   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Gate Replacement Project   **Sponsoring Dept.:** Facilities

Asset Type: Safety

Description: The project replaces gates at Norfolk, Hampton, and NTF transit centers. There are 8 gates that need to be replaced. This project includes the gates and updated readers necessary for the gates to work. This project would fix a faulty asset that uses a lot of maintenance time and resources.

Scoring Summary

Prioritization Score (1-5) | 1 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience 0 | SGR 62 | Agency Efficiency 20 | Risk Management 40 |

Costs ($1,000)

| FY2021 $0 | FY2022 $0 | FY2023 $1,086 | FY2024 $0 | FY2025 $0 | FY2026 $0 |
| FY2027 $0 | FY2028 $0 | FY2029 $0 | FY2030 $0 | FY2031 $0 | TOTAL $1,086 |

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$43		
				Federal 5307 (FY2022)	$304		
				State (FY2023)	$738		
Total		**Total**		**Total**	$1,086	**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: 18th Street GFI Vault Relocation

Project UID: EF4100   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: 18th Street GFI Vault Relocation   **Sponsoring Dept.:** Facilities

Asset Type: Other

Description: Relocate the GFI Vault at the 18th Street Garage to eliminate conflicts with the bus wash. Due to proximity to the bus wash entrance, staff and equipment are exposed to vapor emitted from the wash. The present location poses a health and safety hazard, as well as negatively impacts the productivity of the wash.

Scoring Summary

Prioritization Score (1-5)   N/A   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0	SGR 123	Agency Efficiency 80	Risk Management 40

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $0

Funding ($1,000)

No additional funding needed. Project removed from CIP as it is fully funded in FY21 grant ask.

Project Name: HASTUS

Project UID: IT0100   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: HASTUS   **Sponsoring Dept.:** Technology
Asset Type: Technology

Description: Replaces HASTUS scheduling software for bus operations with a newer version of the software. The existing software has reached the end of its useful life and is no longer supported by the vendor. Delaying implementation will result in reduced scheduling capabilities at HRT and open the agency to security vulnerabilities.

Scoring Summary

Prioritization Score (1-5): 5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	169	Agency Efficiency	60	Risk Management	40

Costs ($1,000)

FY2021	$0	FY2022	$1,607	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$1,743	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$3,350**

Funding ($1,000)

FY2021 / FY2022 / FY2023 / FY2024

Source (FY2021)	Amount $	Source (FY2022)	Amount $	Source (FY2023)	Amount $	Source (FY2024)	Amount $
		ACC (FY2022)	$64				
		Federal 5307 (FY2021)	$450				
		State (FY2022)	$1,092				
Total		**Total**	$1,607	**Total**		**Total**	

FY2025 / FY2026 / FY2027 / FY2028

Source (FY2025)	Amount $	Source (FY2026)	Amount $	Source (FY2027)	Amount $	Source (FY2028)	Amount $
				ACC (FY2027)	$70		
				Federal 5307 (FY2026)	$488		
				State (FY2027)	$1,185		
Total		**Total**		**Total**	$1,743	**Total**	

FY2029 / FY2030 / FY2031

Source (FY2029)	Amount $	Source (FY2030)	Amount $	Source (FY2031)	Amount $
Total		**Total**		**Total**	

Project Name: Bus CAD AVL System Upgrades

Project UID: IT0200   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Bus CAD AVL System Upgrades   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Replaces and upgrades HRT's on-board computer-aided dispatch/automatic vehicle locator (CAD/AVL) systems. These systems allow the agency to track vehicle location and passenger boardings. This upgrade is a prerequisite for the agency to provide/maintain real-time passenger information.

Scoring Summary

Prioritization Score (1-5) | **5** | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 33 | SGR | 154 | Agency Efficiency | 40 | Risk Management | 80 |

Costs ($1,000)

| FY2021 | $0 | FY2022 | $958 | FY2023 | $0 | FY2024 | $0 | FY2025 | $0 | FY2026 | $0 |
| FY2027 | $0 | FY2028 | $0 | FY2029 | $0 | FY2030 | $0 | FY2031 | $0 | TOTAL | $958 |

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$38				
		Federal 5307 (FY2021)	$268				
		State (FY2022)	$651				
Total		Total	$958	Total		Total	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		Total		Total		Total	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		Total		Total	

Project Name: Large Technology Infrastructure

Project UID: IT0300   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Large Technology Infrastructure   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Achieve State of Good Repair in line with FTA recommendations for Technology Infrastructure Systems that reached the end of their useful life including servers and storage, networking, wireless, firewalls, UPS & Power Delivery Systems, and BCDR solutions through replacement of the individual hardware component groups and entire systems. Achieve 5-year replacement cycle for all Technology Infrastructure assets and systems to keep them in line with FTA recommendations and industry best practices.

Scoring Summary

Prioritization Score (1-5) | 4 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| **Customer Experience** 17 | **SGR** 154 | **Agency Efficiency** 80 | **Risk Management** 40 |

Costs ($1,000)

| **FY2021** $0 | **FY2022** $2,431 | **FY2023** $204 | **FY2024** $297 | **FY2025** $247 | **FY2026** $97 |
| **FY2027** $2,818 | **FY2028** $286 | **FY2029** $262 | **FY2030** $334 | **FY2031** $112 | **TOTAL $7,088** |

Funding ($1,000)

FY2021

Source	Amount $
Total	

FY2022

Source	Amount $
ACC (FY2022)	$97
Federal 5307 (FY2021)	$681
State (FY2022)	$1,653
Total	$2,431

FY2023

Source	Amount $
ACC (FY2023)	$8
Federal 5307 (FY2021)	$57
State (FY2023)	$139
Total	$204

FY2024

Source	Amount $
ACC (FY2024)	$12
Federal 5307 (FY2023)	$83
State (FY2024)	$202
Total	$297

FY2025

Source	Amount $
ACC (FY2025)	$10
Federal 5307 (FY2024)	$69
State (FY2025)	$168
Total	$247

FY2026

Source	Amount $
ACC (FY2026)	$4
Federal 5307 (FY2025)	$27
State (FY2026)	$66
Total	$97

FY2027

Source	Amount $
ACC (FY2027)	$113
Federal 5307 (FY2026)	$789
State (FY2027)	$1,916
Total	$2,818

FY2028

Source	Amount $
ACC (FY2028)	$11
Federal 5307 (FY2027)	$80
State (FY2028)	$194
Total	$286

FY2029

Source	Amount $
ACC (FY2029)	$10
Federal 5307 (FY2028)	$73
State (FY2029)	$178
Total	$262

FY2030

Source	Amount $
ACC (FY2030)	$13
Federal 5307 (FY2029)	$94
State (FY2030)	$227
Total	$334

FY2031

Source	Amount $
ACC (FY2031)	$4
Federal 5307 (FY2030)	$31
State (FY2031)	$76
Total	$112

Project Name: Client Technology Systems State of Good Repair

Project UID: IT0500   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Technology Hardware, Mobile and Network Equipment

Sponsoring Dept.: Technology

Asset Type: Technology

Description: Achieve State of Good Repair in the Client Technology domain through replacement of the individual hardware components that have reached the end of their useful life including laptops, desktops, workstations, Apple MAC Systems, printers, MFDs, scanners, collaboration & conference systems, and telephony in line with FTA recommendations for Technology Assets.

Scoring Summary

Prioritization Score (1-5)   3   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33	**SGR** 92	**Agency Efficiency** 60	**Risk Management** 40

Costs ($1,000)

FY2021 $0	**FY2022** $1,844	**FY2023** $337	**FY2024** $166	**FY2025** $230	**FY2026** $231
FY2027 $2,005	**FY2028** $408	**FY2029** $241	**FY2030** $269	**FY2031** $260	**TOTAL $5,991**

Funding ($1,000)

Source — FY2021	Amount $	Source — FY2022	Amount $	Source — FY2023	Amount $	Source — FY2024	Amount $
		ACC (FY2022)	$74	ACC (FY2023)	$13	ACC (FY2024)	$7
		Federal 5307 (FY2021)	$516	Federal 5307 (FY2022)	$94	Federal 5307 (FY2023)	$46
		State (FY2022)	$1,254	State (FY2023)	$229	State (FY2024)	$113
Total		**Total**	$1,844	**Total**	$337	**Total**	$166

Source — FY2025	Amount $	Source — FY2026	Amount $	Source — FY2027	Amount $	Source — FY2028	Amount $
ACC (FY2025)	$9	ACC (FY2026)	$9	ACC (FY2027)	$80	ACC (FY2028)	$16
Federal 5307 (FY2024)	$64	Federal 5307 (FY2025)	$65	Federal 5307 (FY2026)	$561	Federal 5307 (FY2027)	$114
State (FY2025)	$156	State (FY2026)	$157	State (FY2027)	$1,363	State (FY2028)	$277
Total	$230	**Total**	$231	**Total**	$2,005	**Total**	$408

Source — FY2029	Amount $	Source — FY2030	Amount $	Source — FY2031	Amount $
ACC (FY2029)	$10	ACC (FY2030)	$11	ACC (FY2031)	$10
Federal 5307 (FY2028)	$67	Federal 5307 (FY2029)	$75	Federal 5307 (FY2030)	$73
State (FY2029)	$164	State (FY2030)	$183	State (FY2031)	$177
Total	$241	**Total**	$269	**Total**	$260

Project Name: Mobile Ticketing

Project UID: IT0700   **RTS Project:** No   **Type of Project:** Major Enhancement

Summary Information

Project Family: Mobile Ticketing   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Investment in HRT's fare collection systems to enable the adoption of mobile ticketing. Project includes procurement of system, validation and implementation of technology, and procurement of any necessary equipment. HRT is currently pursuing a pilot to help determine the optimal technological solution.

Scoring Summary

Prioritization Score (1-5)   N/A   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 83	SGR 62	Agency Efficiency 80	Risk Management 40

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $0

Funding ($1,000)

No additional funding needed. Project removed from CIP as it is fully funded in FY21 grant ask.

Project Name: Passenger Information Displays - Bus Facilities

Project UID: IT0910   **RTS Project:** Yes   **Type of Project:** State of Good Repair

Summary Information

Project Family: Passenger Information Displays   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: This project maintains digital signs that display bus arrival information and system alerts at major transfer locations which includes Downtown Norfolk Transit Center, Hampton Transit Center, and Newport News Transit Center.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$53	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$57	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$110

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
						HRRTF (FY2024)	$53
Total		**Total**		**Total**		**Total**	$53

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
						HRRTF (FY2028)	$57
Total		**Total**		**Total**		**Total**	$57

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Passenger Information Displays - Light Rail

Project UID: IT0920   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Passenger Information Displays   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Purchases and installs digital signs that will display light rail arrival information and system alerts. HRT plans for a total of 22 displays to be located at all existing Tide stations.

Scoring Summary

Prioritization Score (1-5): 1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management
44	62	-20	20

Costs ($1,000)

FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
$0	$0	$1,783	$0	$0	$0

FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
$0	$0	$0	$0	$0	$1,783

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$571		
				State (FY2023)	$1,212		
Total		**Total**		**Total**	$1,783	**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Onboard Network Infrastructure State of Good Repair

Project UID: IT1200   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Onboard Wi-Fi   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Maintain State of Good Repair for HRT Revenue Fleet onboard Wi-Fi network equipment through timely replacement at the end of its useful life. Revenue vehicle connectivity is a cornerstone of the HRT "always on" and "always connected" strategy. It is a foundational technology that enables other systems to share data in real time with requesting parties.

Scoring Summary

Prioritization Score (1-5): 1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management
33	92	-20	0

Costs ($1,000)

FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
$0	$265	$0	$281	$289	$298

FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
$0	$316	$325	$335	$0	**$2,109**

Funding ($1,000)

FY2021

Source	Amount $
Total	

FY2022

Source	Amount $
ACC (FY2022)	$85
State (FY2022)	$180
Total	$265

FY2023

Source	Amount $
Total	

FY2024

Source	Amount $
ACC (FY2024)	$90
State (FY2024)	$191
Total	$281

FY2025

Source	Amount $
ACC (FY2025)	$92
State (FY2025)	$197
Total	$289

FY2026

Source	Amount $
ACC (FY2026)	$95
State (FY2026)	$203
Total	$298

FY2027

Source	Amount $
Total	

FY2028

Source	Amount $
ACC (FY2028)	$101
State (FY2028)	$215
Total	$316

FY2029

Source	Amount $
ACC (FY2029)	$104
State (FY2029)	$221
Total	$325

FY2030

Source	Amount $
ACC (FY2030)	$107
State (FY2030)	$228
Total	$335

FY2031

Source	Amount $
Total	

Project Name: Audio Monitoring System (Phone + Control Room)

Project UID: IT1310   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Audio Monitoring System (Phone + Control Room)

Sponsoring Dept.: Technology
Asset Type: Technology

Description: Replacement of HRT's existing out-of-date voice logger system for recording LRT radio communications and recording of phone lines for LRT Operations Control Center. The new system will also record radio control center communication for bus operations, along with monitoring customer service calls. The current system was installed in 2006 and has surpassed its useful life.

Scoring Summary

Prioritization Score (1-5) | 2 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 33 | SGR | 62 | Agency Efficiency | 40 | Risk Management | 40 |

Costs ($1,000)

FY2021 $0	**FY2022** $391	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $424	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** **$815**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$17		
				Federal 5307 (FY2021)	$108		
				State (FY2023)	$266		
Total		**Total**		**Total**	$391	**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
						ACC (FY2028)	$19
						Federal 5307 (FY2026)	$117
						State (FY2028)	$288
Total		**Total**		**Total**		**Total**	$424

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: **Financial Software System - Additional Functionality**

Project UID: IT1620	**RTS Project:** No	**Type of Project:** Minor Enhancement

Summary Information

Project Family: Financial Software System

Sponsoring Dept.: Technology

Asset Type: Technology

Description: Microsoft Dynamics 365 Finance and Operations is a cloud-hosted SaaS solution managed by Microsoft. Implementation typically addresses bringing up core functionality needed for the agency. After or during implementation there are tasks identified as future phases/projects which would be done after the go-live and the agency has had time to stabilize from original implementation. This project supports continued growth to enhance utilization of Microsoft Dynamics 365 Finance and Operations to align with agency's goals and objectives for continued improvement of operational efficiencies.

Scoring Summary

Prioritization Score (1-5) | 2 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17	**SGR** 31	**Agency Efficiency** 60	**Risk Management** 40

Costs ($1,000)

FY2021 $0	**FY2022** $449	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** **$449**

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$18				
		Federal 5307 (FY2021)	$126				
		State (FY2022)	$306				
Total		**Total**	$449	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Financial Software System Upgrades

Project UID: IT1699   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Financial Software System   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Upgrades Financial Information Software (IT1610) to ensure the future system is maintained properly and continues to be supported by the software vendor. This project is slated to occur at least 5 years after the initial implementation of the system that is currently underway.

Scoring Summary

Prioritization Score (1-5)   N/A   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17	SGR 185	Agency Efficiency 100	Risk Management 80

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $0

Funding ($1,000)

Project does not qualify as a CIP project as it is a reoccuring annual cost.

Project Name: HRMS Replacement

Project UID: IT1720   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: HRMS Replacement   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Replaces Oracle's PeopleSoft Human Resources Management System (HRMS) system with a new system. Project will kick off with assessment of HRT's HRMS business requirements to identify an innovative and effective HRMS solution which will meet the agency's current and future HRMS needs, in a cost effective and scalable manner. HRMS impacts the operations of all departments by managing and automating key human resources functions like time reporting and payroll.

Scoring Summary

Prioritization Score (1-5) 4   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	123	Agency Efficiency	80	Risk Management	40

Costs ($1,000)

FY2021 $0	**FY2022** $5,166	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $5,166

Funding ($1,000)

Source — FY2021	Amount $	Source — FY2022	Amount $	Source — FY2023	Amount $	Source — FY2024	Amount $
		ACC (FY2022)	$207				
		Federal 5307 (FY2021)	$1,446				
		State (FY2022)	$3,513				
Total		**Total**	$5,166	**Total**		**Total**	

Source — FY2025	Amount $	Source — FY2026	Amount $	Source — FY2027	Amount $	Source — FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source — FY2029	Amount $	Source — FY2030	Amount $	Source — FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Fixed Side CAD/AVL System

Project UID: IT1999　　　　　　**RTS Project:** No　　　　　　**Type of Project:** State of Good Repair

Summary Information

Project Family: Real-Time System　　　　　　　　**Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Upgrades HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.

Scoring Summary

Prioritization Score (1-5)　　　3　　　Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	67	SGR	92	Agency Efficiency	60	Risk Management	0

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$1,792
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$1,792**

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
Total		Total		Total		Total	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
		ACC (FY2026)	$72				
		Federal 5307 (FY2025)	$502				
		State (FY2026)	$1,219				
Total		Total	$1,792	Total		Total	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		Total		Total	

Project Name: Replace Ticket Vending Machines for Bus Facilities

Project UID: IT2110	**RTS Project:** No	**Type of Project:** State of Good Repair

Summary Information

Project Family: Ticket Vending Machines

Sponsoring Dept.: Technology

Asset Type: Technology

Description: Replaces existing ticket vending machines (TVMs) and installs new TVMs at key bus transfer locations. Locations include 1 TVM at Hampton Transit Center (HTC), Newport News Transit Center (NNTC), Naval Station Norfolk, and 18th Street Facility, and 2 TVMs at Downtown Norfolk Transit Center (DNTC). Project will include purchase of (6) Genfare TVMs, spare parts, warranties, freight, and installation.

Scoring Summary

Prioritization Score (1-5) | 4 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	56	SGR	92	Agency Efficiency	40	Risk Management	40

Costs ($1,000)

FY2021 $0	**FY2022** $553	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $553

Funding ($1,000)

Source — FY2021	Amount $	Source — FY2022	Amount $	Source — FY2023	Amount $	Source — FY2024	Amount $
		ACC (FY2022)	$22				
		Federal 5307 (FY2021)	$155				
		State (FY2022)	$376				
Total		**Total**	$553	**Total**		**Total**	

Source — FY2025	Amount $	Source — FY2026	Amount $	Source — FY2027	Amount $	Source — FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source — FY2029	Amount $	Source — FY2030	Amount $	Source — FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Replace Ticket Vending Machines for Light Rail

Project UID: IT2130 | **RTS Project:** No | **Type of Project:** State of Good Repair

Summary Information

Project Family: Ticket Vending Machines | **Sponsoring Dept.:** Technology

Asset Type: Light Rail

Description: Replaces existing ticket vending machines (TVMs) and install new TVMs at Light Rail stations. The TVMs have reached their useful life and are in need of replacement.

Scoring Summary

Prioritization Score (1-5) | 2 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 44 | SGR | 62 | Agency Efficiency | 20 | Risk Management | 40 |

Costs ($1,000)

| FY2021 | $0 | FY2022 | $2,231 | FY2023 | $0 | FY2024 | $0 | FY2025 | $0 | FY2026 | $0 |
| FY2027 | $0 | FY2028 | $0 | FY2029 | $0 | FY2030 | $0 | FY2031 | $0 | TOTAL | $2,231 |

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$89				
		Fed.5337-HIMB (FY2018)	$31				
		Fed.5337-HIMB (FY2019)	$593				
		Fed.5337-HIMB (FY2020)	$392				
		State (FY2022)	$1,125				
Total		Total	$2,231	Total		Total	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		Total		Total		Total	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		Total		Total	

Project Name: Upgrade TVM PIN Pads

Project UID: IT2140   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Ticket Vending Machines   **Sponsoring Dept.:** Technology

Asset Type: Light Rail

Description: Replace Ticket Vending Machine payment card devices (credit/debit card readers and PIN pads) as they reach end of life, begin failing, or become obsolete due to payment card industry security standards or are sunset by vendor. Project would be implemented halfway through the life of replacement TVMs to keep them in working order.

Scoring Summary

Prioritization Score (1-5)   **2**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	11	SGR	92	Agency Efficiency	20	Risk Management	40

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$329
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$329

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
Total		Total		Total		Total	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
		ACC (FY2026)	$105				
		State (FY2026)	$224				
Total		Total	$329	Total		Total	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		Total		Total	

Project Name: EAM System (Upgrade)

Project UID: IT2219   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Transit Asset Management System   **Sponsoring Dept.:** Technology
Asset Type: Technology

Description: Upgrades the Enterprise Asset Management System within five years of the system's initial implementation to ensure the system continues to be supported.

Scoring Summary

Prioritization Score (1-5)   4   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	92	Agency Efficiency	40	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$0	FY2024	$0	FY2025	$2,449	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$2,449

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
Total		Total		Total		Total	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
ACC (FY2025)	$98						
Federal 5307 (FY2024)	$686						
State (FY2025)	$1,665						
Total	$2,449	Total		Total		Total	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		Total		Total	

Project Name: EAM Technology Asset Inventory

Project UID: IT2230   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Transit Asset Management System   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: This project will review legacy and current data sources to plan and facilitate agency-wide information management. This will include consultation, enterprise data mapping, master data management policies, data mining, data architecture, and possible uses of artificial intelligence. This will equip the agency with the tools to make data driven decisions.

Scoring Summary

Prioritization Score (1-5)   **3**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0	SGR 62	Agency Efficiency 60	Risk Management 60

Costs ($1,000)

FY2021 $0	**FY2022** $362	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $362

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$14				
		Federal 5307 (FY2021)	$101				
		State (FY2022)	$246				
Total		**Total**	$362	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: **Mass Notification System**

Project UID: IT2700   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Mass Notification System   **Sponsoring Dept.:** Technology

Asset Type: Safety

Description: HRT is pursuing the acquisition and implementation of a Mass Alert Notification system to remediate identified gaps in crisis communication capabilities. The system will be integrated with aspects of HRT's technology and telecommunications infrastructure.

Scoring Summary

Prioritization Score (1-5)   5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	77	Agency Efficiency	40	Risk Management	80

Costs ($1,000)

FY2021 $0	**FY2022** $0	**FY2023** $15	**FY2024** $8	**FY2025** $8	**FY2026** $8
FY2027 $8	**FY2028** $8	**FY2029** $8	**FY2030** $8	**FY2031** $8	**TOTAL** **$79**

Funding ($1,000)

Total cost below $100,000. Project does not qualify as stand-alone CIP project.

Project Name: INIT Light Rail APC System Fixed Side Hardware Software

Project UID: IT2900   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail APC   **Sponsoring Dept.:** Technology

Asset Type: Light Rail

Description: Init Automatic Passenger Counting System – an automatic passenger counting system used by HRT for counting passenger boardings and alightings on light rail vehicles. This system is used for light rail ridership analysis by the Planning department. This project will include upgrade of the existing fixed-side hardware (servers, network equipment, wireless access point) and software (OS, database, and Init MobileStatistics) to the latest available version. This project does not include upgrade of the APC equipment installed on the light rail vehicles.

Scoring Summary

Prioritization Score (1-5) | 3 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 0 | SGR | 62 | Agency Efficiency | 60 | Risk Management | 60 |

Costs ($1,000)

FY2021 $0	**FY2022** $0	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $98
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $98

Funding ($1,000)

Total cost below $100,000. Project does not qualify as stand-alone CIP project.

Project Name: Technology Planning Project

Project UID: IT3000   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Technology Planning Project   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: In keeping with becoming and maturing as a data driven managed agency, this effort is for the deployment and seamless integration of a multitude of enterprise systems to allow the concise and useful real time or near real data across HRT. This request will provide the funding for resources: 1) to fill the shortages in manpower, 2) to provide the ability to bring on subject matter expertise, and 3) to provide effective management of all active projects under the supervision of HRT staff from the CIP effort.

Scoring Summary

Prioritization Score (1-5)   **2**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	8	SGR	31	Agency Efficiency	80	Risk Management	40

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$457	FY2024	$464	FY2025	$472	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$1,393

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
				ACC (FY2023)	$18	ACC (FY2024)	$19
				Federal 5307 (FY2022)	$128	Federal 5307 (FY2023)	$130
				State (FY2023)	$311	State (FY2024)	$316
Total		**Total**		**Total**	$457	**Total**	$464

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
ACC (FY2025)	$19						
Federal 5307 (FY2024)	$132						
State (FY2025)	$321						
Total	$472	**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Innovations Initiative

Project UID: IT3200   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Innovations Initiative   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Provides funding to perform research and development of innovative products and services assisting HRT in better defining and meeting the needs of its customers utilizing emerging technology opportunities. Activities include: research, development, demonstration and deployment projects, and evaluation of technology pertinent to advancing HRT's innovative, mobility, connectivity, and transit transformation programs.

Scoring Summary

Prioritization Score (1-5) | 1 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| **Customer Experience** 33 | **SGR** 0 | **Agency Efficiency** 60 | **Risk Management** 20 |

Costs ($1,000)

| **FY2021** $0 | **FY2022** $0 | **FY2023** $110 | **FY2024** $117 | **FY2025** $126 | **FY2026** $0 |
| **FY2027** $0 | **FY2028** $0 | **FY2029** $0 | **FY2030** $0 | **FY2031** $0 | **TOTAL $354** |

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$4	ACC (FY2024)	$5
				Federal 5307 (FY2022)	$31	Federal 5307 (FY2023)	$33
				State (FY2023)	$75	State (FY2024)	$80
Total		**Total**		**Total**	$110	**Total**	$117

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
ACC (FY2025)	$5						
Federal 5307 (FY2024)	$35						
State (FY2025)	$86						
Total	$126	**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Time Clocks Replacement

Project UID: IT3300   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Time Collection Software Solution   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Replace KRONOS Workpoint 5200 Time Clocks due to end of life supported clocks. Replacement includes assessment for solution which provides additional functionality to address currently known needed enhancements to streamline and effectively enter and track maintenance work schedule deviations at the clock.

Scoring Summary

Prioritization Score (1-5)   4   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	0	SGR	92	Agency Efficiency	40	Risk Management	40

Costs ($1,000)

FY2021 $0	**FY2022** $21	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $21

Funding ($1,000)

Total cost below $100,000. Project does not qualify as stand-alone CIP project.

Project Name: Transit Center Public Address System

Project UID: IT3500   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Transit Center PA System   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Establish Public Announcement system at HRT Transit Centers (DNTC, NNTC, HTC, Silverleaf) to communicate service-related information to general public.

Scoring Summary

Prioritization Score (1-5) | **2** | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44	SGR 31	Agency Efficiency 0	Risk Management 40

Costs ($1,000)

FY2021 $0	FY2022 $44	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $51	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $95

Funding ($1,000)

Total cost below $100,000. Project does not qualify as stand-alone CIP project.

Project Name: Internal Digital Signage System

Project UID: IT3600   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Internal Digital Signage System   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: Replace and expand existing employee facing Digital Signage System to effectively and consistently communicate to HRT employees.

Scoring Summary

Prioritization Score (1-5) 1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0	**SGR** 31	**Agency Efficiency** 40	**Risk Management** 0

Costs ($1,000)

FY2021 $0	**FY2022** $116	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $135	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL $251**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
		ACC (FY2022)	$37				
		State (FY2022)	$79				
Total		**Total**	$116	**Total**		**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
				ACC (FY2027)	$43		
				State (FY2027)	$92		
Total		**Total**		**Total**	$135	**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: ICS Cyber Security

Project UID: IT3710	**RTS Project:** No	**Type of Project:** Minor Enhancement

Summary Information

Project Family: IT Security

Sponsoring Dept.: Technology
Asset Type: Technology

Description: This project will update safety sensitive systems' network security hardware and software, in parallel with an assessment and planning for HRT's Industrial Control System and Operational Technology networks. The project will introduce Industrial Control System cybersecurity component hardware as well as introduce integrations and software to measure system wide vulnerabilities within train traction power, signaling, and programmable logic network components for remote access, intrusion, and disruption risks.

Scoring Summary

Prioritization Score (1-5) 　4　 Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0	SGR 62	Agency Efficiency 80	Risk Management 80

Costs ($1,000)

FY2021 $0	**FY2022** $1,240	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL $1,240**

Funding ($1,000)

Source — FY2021	Amount $	Source — FY2022	Amount $	Source — FY2023	Amount $	Source — FY2024	Amount $
		ACC (FY2022)	$50				
		Federal 5307 (FY2021)	$347				
		State (FY2022)	$843				
Total		**Total**	$1,240	**Total**		**Total**	

Source — FY2025	Amount $	Source — FY2026	Amount $	Source — FY2027	Amount $	Source — FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source — FY2029	Amount $	Source — FY2030	Amount $	Source — FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Tri-Annual IT Risk Assessment

Project UID: IT3720　　　　**RTS Project:** No　　　　**Type of Project:** Minor Enhancement

Summary Information

Project Family: IT Security　　　　　　　　**Sponsoring Dept.:** Technology

Asset Type: Technology

Description:　A Triennial IT Risk assessment to detect and note risks for HRT financial systems per FTA/FMO requirements.

Scoring Summary

Prioritization Score (1-5)　　| 1 |　　Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	0	SGR	0	Agency Efficiency	40	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$258	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$258**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$83				
		State (FY2022)	$176				
Total		Total	$258	Total		Total	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		Total		Total		Total	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		Total		Total	

Project Name: Cloud Platform Security

Project UID: IT3740   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: IT Security

Sponsoring Dept.: Technology

Asset Type: Technology

Description: The maturation and development of HRT's cloud network security architecture including HRT's IT Cloud platforms and 3rd party cloud hosting environments. The project includes resource acquisition for engineering projects and security tools, and adoption support of improved security controls to secure HRT's internet-wide accessible authentication, data storage, and other major components.

Scoring Summary

Prioritization Score (1-5)   2   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	62	Agency Efficiency	20	Risk Management	60

Costs ($1,000)

FY2021 $0	**FY2022** $719	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0	
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** **$719**	

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$29				
		Federal 5307 (FY2021)	$201				
		State (FY2022)	$489				
Total		**Total**	$719	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Regional Transit System Technology Needs

Project UID: IT3800   **RTS Project:** Yes   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Regional Backbone Technology Needs   **Sponsoring Dept.:** Technology

Asset Type: Technology

Description: In order to support the expanded Regional Transit System, the current HRT technology infrastructure and tools must be enhanced, expanded and deployed to areas assets not adequately covered. This project covers a range of technology assets, from hardware at transit centers to necessary back-office technology systems and customer tools. Project covers assets including: WAN, Wi-Fi, cabling, firewalls, switches, cameras, access control, CCTV server, security station, UPS system, PBX gateway, phones, courtesy phones, computers, printers, TVMs, real time digital displays for bus arrival information and system alerts, fare system enhancements, endpoint protection, network security, and a vehicle surveillance wayside server.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021	$80	FY2022	$518	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$598**

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
HRRTF (FY2021)	$80	HRRTF (FY2022)	$518				
Total	$80	**Total**	$518	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
Total		**Total**		**Total**		**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Vehicle Fleet IT Security

Project UID: IT3920   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Vehicle Fleet IT Security   **Sponsoring Dept.:** Technology
                                                        Asset Type: Safety

Description: Project will address security assessments, necessary software monitoring and response tools, and process improvements for increasing wireless and network connected components onboard revenue and non-revenue fleet vehicles. Project seeks to augment connectivity services with threat and risk assessments, controls review, and additional security infrastructure to prevent interference or intrusion into safety system connected vehicle networks.

Scoring Summary

Prioritization Score (1-5)   1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	0	SGR	0	Agency Efficiency	40	Risk Management	40

Costs ($1,000)

FY2021 $0	**FY2022** $0	**FY2023** $0	**FY2024** $924	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** **$924**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
						ACC (FY2024)	$296
						State (FY2024)	$629
Total		**Total**		**Total**		**Total**	$924

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Light Rail Right-of-Way SGR

Project UID: LR0120   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail SGR   **Sponsoring Dept.:** Operations
Asset Type: Light Rail

Description: Maintains light rail systems and right-of-way in a state of good repair. Project includes a range of investments to repair or replace assets at the end of their recommended useful life. Major components include repairing/replacing aerial structures, ballast track, track structures, rails, expansion joints, OTM, and rail ties.

Scoring Summary

Prioritization Score (1-5)   3   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 22 | SGR | 123 | Agency Efficiency | 60 | Risk Management | 60 |

Costs ($1,000)

FY2021 $0	**FY2022** $318	**FY2023** $327	**FY2024** $338	**FY2025** $655	**FY2026** $1,869		
FY2027 $3,794	**FY2028** $3,572	**FY2029** $3,679	**FY2030** $10,919	**FY2031** $9,862	**TOTAL** $35,333		

Funding ($1,000)

FY2021
Source	Amount $
Total	

FY2022
Source	Amount $
ACC (FY2022)	$13
Fed.5337-HIMB (FY2019)	$89
State (FY2022)	$216
Total	$318

FY2023
Source	Amount $
ACC (FY2023)	$13
Fed.5337-HIMB (FY2019)	$92
State (FY2023)	$222
Total	$327

FY2024
Source	Amount $
ACC (FY2024)	$14
Fed.5337-FG (FY2020)	$95
State (FY2024)	$230
Total	$338

FY2025
Source	Amount $
ACC (FY2025)	$26
Fed.5337-FG (FY2021)	$183
State (FY2025)	$445
Total	$655

FY2026
Source	Amount $
ACC (FY2026)	$75
Fed.5337-HIMB (FY2021)	$523
State (FY2026)	$1,271
Total	$1,869

FY2027
Source	Amount $
ACC (FY2027)	$152
Fed.5337-FG (FY2022)	$307
Fed.5337-HIMB (FY2022)	$755
State (FY2027)	$2,580
Total	$3,794

FY2028
Source	Amount $
ACC (FY2028)	$143
Fed.5337-FG (FY2023)	$517
Fed.5337-HIMB (FY2023)	$483
State (FY2028)	$2,429
Total	$3,572

FY2029
Source	Amount $
ACC (FY2029)	$147
Fed.5337-FG (FY2024)	$620
Fed.5337-HIMB (FY2024)	$410
State (FY2029)	$2,502
Total	$3,679

FY2030
Source	Amount $
ACC (FY2030)	$437
Fed.5337-FG (FY2025)	$561
Fed.5337-FG (FY2026)	$860
Fed.5337-HIMB (FY2025)	$1,430
Fed.5337-HIMB (FY2026)	$206
State (FY2030)	$7,425
Total	$10,919

FY2031
Source	Amount $
ACC (FY2031)	$394
Fed.5337-FG (FY2027)	$883
Fed.5337-FG (FY2028)	$85
Fed.5337-HIMB (FY2026)	$338
Fed.5337-HIMB (FY2027)	$1,455
State (FY2031)	$6,706
Total	$9,862

Project Name: Light Rail Vehicle SGR

Project UID: LR0130   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Vehicle SGR   **Sponsoring Dept.:** Operations

Asset Type: Light Rail

Description: Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. Vehicles are reaching the age where they will need to undergo their mid-life overhauls. To maintain vehicle availability, HRT will spread out overhauls over nine years.

Scoring Summary

Prioritization Score (1-5)   **4**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 22	SGR 123	Agency Efficiency 60	Risk Management 60

Costs ($1,000)

FY2021 $0	**FY2022** $470	**FY2023** $2,101	**FY2024** $2,157	**FY2025** $2,177	**FY2026** $2,234
FY2027 $2,409	**FY2028** $2,433	**FY2029** $3,215	**FY2030** $4,901	**FY2031** $3,227	**TOTAL $25,324**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$19	ACC (FY2023)	$84	ACC (FY2024)	$86
		Fed.5337-HIMB (FY2019)	$131	Fed.5337-HIMB (FY2019)	$588	Fed.5337-FG (FY2020)	$604
		State (FY2022)	$319	State (FY2023)	$1,428	State (FY2024)	$1,467
Total		**Total**	$470	**Total**	$2,101	**Total**	$2,157

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
ACC (FY2025)	$87	ACC (FY2026)	$89	ACC (FY2027)	$96	ACC (FY2028)	$97
Fed.5337-FG (FY2021)	$610	Fed.5337-HIMB (FY2021)	$626	Fed.5337-FG (FY2022)	$469	Fed.5337-FG (FY2023)	$289
State (FY2025)	$1,480	State (FY2026)	$1,519	Fed.5337-HIMB (FY2021)	$206	Fed.5337-HIMB (FY2022)	$392
				State (FY2027)	$1,638	State (FY2028)	$1,654
Total	$2,177	**Total**	$2,234	**Total**	$2,409	**Total**	$2,433

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
ACC (FY2029)	$129	ACC (FY2030)	$196	ACC (FY2031)	$129
Fed.5337-FG (FY2024)	$217	Fed.5337-FG (FY2025)	$306	Fed.5337-HIMB (FY2026)	$433
Fed.5337-HIMB (FY2023)	$683	Fed.5337-HIMB (FY2024)	$1,066	Fed.5337-HIMB (FY2028)	$471
State (FY2029)	$2,186	State (FY2030)	$3,333	State (FY2031)	$2,194
Total	$3,215	**Total**	$4,901	**Total**	$3,227

Project Name: Light Rail Radio Upgrades

Project UID: LR0140   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Radio Systems   **Sponsoring Dept.:** Technology

Asset Type: Light Rail

Description: Initial request is to replace a subset of radios as well as upgrade fixed side equipment including repeaters and software. After this project is completed, there still will be a reoccurring annual need to replace radios to even-out the equipment's 7-8 year life span.

Scoring Summary

Prioritization Score (1-5) | 2 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 22	SGR 62	Agency Efficiency 0	Risk Management 40

Costs ($1,000)

FY2021 $0	FY2022 $210	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $210

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$8				
		Fed.5337-FG (FY2019)	$59				
		State (FY2022)	$143				
Total		**Total**	$210	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Light Rail Station Upgrades

Project UID: LR0160   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Stations   **Sponsoring Dept.:** Operations
                                                 Asset Type: Light Rail

Description: Conduct renovations and state-of-good repair investments to light rail stations at key maintenance intervals. Project will renovate platform structures, refurbish elevators, and repave Park and Rides.

Scoring Summary

Prioritization Score (1-5)   **3**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 22	**SGR** 92	**Agency Efficiency** 20	**Risk Management** 60

Costs ($1,000)

FY2021 $0	**FY2022** $0	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $1,332
FY2027 $0	**FY2028** $913	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** **$2,245**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
		ACC (FY2026)	$53			ACC (FY2028)	$37
		Fed.5337-HIMB (FY2021)	$373			Fed.5337-HIMB (FY2023)	$256
		State (FY2026)	$906			State (FY2028)	$621
Total		**Total**	$1,332	**Total**		**Total**	$913

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Light Rail Cab Signaling

Project UID: LR0200   **RTS Project:** No   **Type of Project:** Major Enhancement

Summary Information

Project Family: Light Rail Cab Signaling   **Sponsoring Dept.:** Technology
                                                        Asset Type: Light Rail

Description: Purchases and installs cab signaling for light rail vehicles, which improves the safety of the light rail system by regulating the speed and movement of light rail vehicles. Project is intended to be a placeholder and HRT does not plan to pursue investment unless new operating needs or requirements emerge.

Scoring Summary

Prioritization Score (1-5) | 1 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience 0 | SGR 31 | Agency Efficiency 0 | Risk Management 60 |

Costs ($1,000)

| FY2021 $0 | FY2022 $0 | FY2023 $0 | FY2024 $0 | FY2025 $0 | FY2026 $0 |
| FY2027 $0 | FY2028 $0 | FY2029 $0 | FY2030 $0 | FY2031 $9,000 | TOTAL $9,000 |

Funding ($1,000)

Project not funded in this year's CIP.

Project Name: **Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade**

Project UID: LR0210   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Systems   **Sponsoring Dept.:** Technology
                                                 Asset Type: Light Rail

Description: Upgrade hardware and software components comprising the Tide Supervisory Control and Data Acquisition (SCADA) System that have exceeded their useful life and should be replaced to meet State of Good Repair recommendations. The system upgrade shall replace the SCADA system server infrastructure, upgrade Tide Operations Control Center systems, SCADA networking at the Tide facility and along the Light Rail alignment, and replace SCADA hardware along the alignment. The SCADA system allows for remote train monitoring and is essential for the safe and efficient operations of light rail trains.

Scoring Summary

Prioritization Score (1-5)   **4**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17	**SGR** 123	**Agency Efficiency** 60	**Risk Management** 60

Costs ($1,000)

FY2021 $0	**FY2022** $4,762	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $66	**FY2028** $0	**FY2029** $84	**FY2030** $409	**FY2031** $2,247	**TOTAL $7,568**

Funding ($1,000)

Source (FY2021)	Amount $	Source (FY2022)	Amount $	Source (FY2023)	Amount $	Source (FY2024)	Amount $
		ACC (FY2022)	$190				
		Fed.5337-FG (FY2019)	$636				
		Fed.5337-FG (FY2020)	$307				
		Fed.5337-HIMB (FY2018)	$1,333				
		Fed.5337-HIMB (FY2020)	$1,533				
		State (FY2022)	$762				
Total		**Total**	$4,762	**Total**		**Total**	

Source (FY2025)	Amount $	Source (FY2026)	Amount $	Source (FY2027)	Amount $	Source (FY2028)	Amount $
				ACC (FY2027)	$3		
				Fed.5337-FG (FY2026)	$18		
				State (FY2027)	$45		
Total		**Total**		**Total**	$66	**Total**	

Source (FY2029)	Amount $	Source (FY2030)	Amount $	Source (FY2031)	Amount $
ACC (FY2029)	$3	ACC (FY2030)	$16	ACC (FY2031)	$90
Fed.5337-FG (FY2028)	$24	Fed.5337-FG (FY2029)	$115	Fed.5337-FG (FY2030)	$629
State (FY2029)	$57	State (FY2030)	$278	State (FY2031)	$1,528
Total	$84	**Total**	$409	**Total**	$2,247

Project Name: Light Rail Vehicle Paint and Body Shop

Project UID: LR3100   **RTS Project:** No   **Type of Project:** Major Enhancement

Summary Information

Project Family: Light Rail Vehicle Paint and Body Shop   **Sponsoring Dept.:** Operations

Asset Type: Light Rail

Description: Constructs a paint booth and body shop for HRT light rail vehicles. This facility would greatly expand the agency's ability to conduct light rail maintenance in-house.

Scoring Summary

Prioritization Score (1-5)   1   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management
11	62	20	0

Costs ($1,000)

FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
$0	$0	$0	$0	$0	$0

FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
$0	$5,000	$0	$0	$0	**$5,000**

Funding ($1,000)

Project not funded in this year's CIP. Facility could be pursued as part of a future expansion to the Tide Light Rail.

Project Name: OCC Uninterrupted Power Source Upgrade

Project UID: LR4800   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Facilities Upgrade   **Sponsoring Dept.:** Operations

Asset Type: Light Rail

Description: Upgrade to the current emergency power supply at the LRT Operations Control Center (OCC) to allow for more time in case of an interruption to the power supply. The new interruptible power supply will last a minimum of two hours. The existing system is at the end of its useful life and does not provide the necessary coverage to power the OCC long enough to allow backup generators to take over.

Scoring Summary

Prioritization Score (1-5)   5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	11	SGR	200	Agency Efficiency	60	Risk Management	80

Costs ($1,000)

FY2021 $0	**FY2022** $211	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $0	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $211

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$12				
		Fed.5337-FG (FY2019)	$56				
		State (FY2022)	$144				
Total		**Total**	$211	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: NTF Foundation Repair

Project UID: LR4820   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Facilities Upgrade   **Sponsoring Dept.:** Operations

Asset Type: Light Rail

Description: Foundation of the Norfolk Tide Facility (NTF) is unstable due to sinking subsidence. The agency anticipates the foundation will need repairs to avoid structural failure.

Scoring Summary

Prioritization Score (1-5) | 3 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience | 0 | SGR | 92 | Agency Efficiency | 40 | Risk Management | 80 |

Costs ($1,000)

| FY2021 $0 | FY2022 $0 | FY2023 $0 | FY2024 $167 | FY2025 $2,584 | FY2026 $0 |
| FY2027 $0 | FY2028 $0 | FY2029 $0 | FY2030 $0 | FY2031 $0 | TOTAL $2,751 |

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
						ACC (FY2024)	$7
						Fed.5337-FG (FY2020)	$47
						State (FY2024)	$114
Total		Total		Total		Total	$167

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
ACC (FY2025)	$103						
Fed.5337-FG (FY2021)	$516						
Fed.5337-HIMB (FY2021)	$208						
State (FY2025)	$1,757						
Total	$2,584	Total		Total		Total	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		Total		Total	

Project Name: Smith Creek Bridge Repair

Project UID: LR5000   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Light Rail Bridge Structures   **Sponsoring Dept.:** Facilities

Asset Type: Light Rail

Description: Maintenance project to ensure the Smith Creek Bridge on the Norfolk Tide remains in a state of good repair. The structure received minor repairs in 2019 but additional maintenance of the structure is needed over the next few years.

Scoring Summary

Prioritization Score (1-5) | **4** | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	11	SGR	92	Agency Efficiency	20	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$0	FY2023	$543	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$543

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$22		
				Fed.5337-FG (FY2019)	$105		
				Fed.5337-HIMB (FY2019)	$47		
				State (FY2023)	$369		
Total		**Total**		**Total**	$543	**Total**	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		**Total**		**Total**		**Total**	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
Total		**Total**		**Total**	

Project Name: Non-Revenue Fleet Replacement

Project UID: NR0100   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Non-Revenue Fleet Replacement   **Sponsoring Dept.:** Operations

Asset Type: Vehicles

Description: Replaces existing HRT non-revenue vehicles for use across the agency. Non-revenue fleet are needed to help maintain the system, supervise operations, and ensure agency staff can quickly respond to issues as they arise. HRT has an aging non-revenue fleet which significantly hampers operations. At the start of FY21, HRT's support fleet had an average of 106,000 miles per vehicle.

Scoring Summary

Prioritization Score (1-5)   3   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	33	SGR	62	Agency Efficiency	80	Risk Management	60

Costs ($1,000)

FY2021 $0	**FY2022** $1,669	**FY2023** $489	**FY2024** $37	**FY2025** $142	**FY2026** $0
FY2027 $528	**FY2028** $354	**FY2029** $1,256	**FY2030** $327	**FY2031** $0	**TOTAL $4,802**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$67	ACC (FY2023)	$20	ACC (FY2024)	$1
		Federal 5307 (FY2021)	$467	Federal 5307 (FY2022)	$137	Federal 5307 (FY2023)	$10
		State (FY2022)	$1,135	State (FY2023)	$333	State (FY2024)	$25
Total		**Total**	$1,669	**Total**	$489	**Total**	$37

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
ACC (FY2025)	$6			ACC (FY2027)	$21	ACC (FY2028)	$14
Federal 5307 (FY2024)	$40			Federal 5307 (FY2026)	$148	Federal 5307 (FY2027)	$99
State (FY2025)	$97			State (FY2027)	$359	State (FY2028)	$241
Total	$142	**Total**		**Total**	$528	**Total**	$354

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
ACC (FY2029)	$50	ACC (FY2030)	$13		
Federal 5307 (FY2028)	$352	Federal 5307 (FY2029)	$92		
State (FY2029)	$854	State (FY2030)	$223		
Total	$1,256	**Total**	$327	**Total**	

Project Name: Non-Revenue Fleet Expansion

Project UID: NR0220   **RTS Project:** Yes   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Non-Revenue Fleet Expansion   **Sponsoring Dept.:** Facilities/Operations

Asset Type: Vehicles

Description: Project to expand the fleet of non-revenue vehicles to support expanded operations associated with the Regional Transit System. Additional vehicles are needed for street supervisors, security, vehicle maintenance, and facility maintenance.

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $0	FY2022 $951	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $1,083	FY2031 $0	TOTAL $2,034

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
		HRRTF (FY2022)	$951				
Total		Total	$951	Total		Total	

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
Total		Total		Total		Total	

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
		Federal 5307 (FY2029)	$541		
		HRRTF (FY2030)	$541		
Total		Total	$1,083	Total	

Project Name: V-Plow for Norfolk Tide Operations

Project UID: NR0240   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Non-Revenue Fleet Expansion   **Sponsoring Dept.:** Operations

Asset Type: Vehicles

Description: Purchase a V-Plow for Norfolk Tide Operations that would be used to clear the right-of-way during winter snow and ice storms.

Scoring Summary

Prioritization Score (1-5)   2   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

| Customer Experience 11 | SGR 31 | Agency Efficiency 20 | Risk Management 40 |

Costs ($1,000)

| FY2021 $0 | FY2022 $0 | FY2023 $27 | FY2024 $0 | FY2025 $0 | FY2026 $0 |
| FY2027 $0 | FY2028 $0 | FY2029 $0 | FY2030 $0 | FY2031 $0 | TOTAL $27 |

Funding ($1,000)

Total cost below $100,000. Project does not qualify as stand-alone CIP project.

Project Name: Transit Bus Replacement

Project UID: OP0110   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Bus Fleet Renewal   **Sponsoring Dept.:** Operations

Asset Type: Vehicles

Description: Replaces buses at the end of their useful life with new vehicles. This project includes a range of bus models, all of which will be equipped with the necessary fare collection and communication equipment.

Scoring Summary

Prioritization Score (1-5)   5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 100	SGR 123	Agency Efficiency 80	Risk Management 100

Costs ($1,000)

FY2021 $0	**FY2022** $12,924	**FY2023** $19,142	**FY2024** $14,405	**FY2025** $12,693	**FY2026** $3,534
FY2027 $6,006	**FY2028** $11,747	**FY2029** $7,790	**FY2030** $9,491	**FY2031** $6,981	**TOTAL** $104,713

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$286	ACC (FY2023)	$536	ACC (FY2024)	$338
		CMAQ (FY2022)	$3,349	CMAQ (FY2023)	$5,740	CMAQ (FY2024)	$2,978
		Federal 5307 (FY2020)	$45	Federal 5307 (FY2021)	$2,377	Federal 5307 (FY2023)	$132
		Federal 5339 (FY2021)	$1,955	Federal 5339 (FY2022)	$1,375	Federal 5339 (FY2023)	$2,234
		RSTP (FY2022)	$2,432	State (FY2023)	$9,113	RSTP (FY2024)	$2,978
		State (FY2022)	$4,857			State (FY2024)	$5,746
Total		**Total**	$12,924	**Total**	$19,142	**Total**	$14,405

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
ACC (FY2025)	$308	ERC (FY2026)	$1,795	CMAQ (FY2026)	$1,356	ACC (FY2028)	$444
Federal 5339 (FY2024)	$2,154	RSTP (FY2026)	$1,739	ERC (FY2027)	$2,433	CMAQ (FY2026)	$644
RSTP (FY2025)	$5,000			RSTP (FY2026)	$2,216	Federal 5339 (FY2025)	$154
State (FY2025)	$5,231					Federal 5339 (FY2026)	$2,268
						Federal 5339 (FY2027)	$688
						State (FY2028)	$7,550
Total	$12,693	**Total**	$3,534	**Total**	$6,006	**Total**	$11,747

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
ACC (FY2029)	$312	ACC (FY2030)	$380	ACC (FY2031)	$279
Federal 5339 (FY2027)	$1,201	Federal 5339 (FY2028)	$843	Federal 5339 (FY2029)	$179
Federal 5339 (FY2028)	$980	Federal 5339 (FY2029)	$1,814	Federal 5339 (FY2030)	$1,776
State (FY2029)	$5,297	State (FY2030)	$6,454	State (FY2031)	$4,747
Total	$7,790	**Total**	$9,491	**Total**	$6,981

Project Name: Transit Bus Mid-Life Repower Project

Project UID: OP0120   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Bus Fleet Renewal   **Sponsoring Dept.:** Operations
                                            Asset Type: Vehicles

Description: Conducts a mid-life repower of HRT's bus fleet roughly six years into a vehicle's life. A repower includes a major overhaul of a vehicle's powertrain, helping to increase vehicle reliability and to ensure that HRT buses reach their maximum useful life.

Scoring Summary

Prioritization Score (1-5)   **5**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67	SGR 154	Agency Efficiency 100	Risk Management 100

Costs ($1,000)

FY2021 $0	FY2022 $1,709	FY2023 $3,026	FY2024 $103	FY2025 $208	FY2026 $4,275
FY2027 $1,348	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $10,669

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$37	ACC (FY2023)	$121	ACC (FY2024)	$4
		ERC (FY2022)	$791	Federal 5339 (FY2022)	$847	Federal 5307 (FY2021)	$29
		Federal 5339 (FY2021)	$257	State (FY2023)	$2,058	State (FY2024)	$70
		State (FY2022)	$624				
Total		**Total**	$1,709	**Total**	$3,026	**Total**	$103

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
ACC (FY2025)	$8	ACC (FY2026)	$171	ACC (FY2027)	$54		
Federal 5339 (FY2024)	$58	Federal 5339 (FY2024)	$33	Federal 5339 (FY2025)	$378		
State (FY2025)	$142	Federal 5339 (FY2025)	$1,164	State (FY2027)	$917		
		State (FY2026)	$2,907				
Total	$208	**Total**	$4,275	**Total**	$1,348	**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Transit Bus Expansion

Project UID: OP0150   **RTS Project:** Yes   **Type of Project:** Major Investment

Summary Information

Project Family: Bus Fleet Renewal   **Sponsoring Dept.:** Operations
                                                Asset Type: Vehicles

Description: Procure new buses for system expansion. This project will support the implementation of HRT's Regional Transit System. The need is split between three "Groups". Group A will require 24 buses (20 for operation, 4 spares), Group B will require 12 buses (10 for operation, 2 spares), and Group C will require 12 buses (10 for operation, 2 spares).

Scoring Summary

Prioritization Score (1-5)   RTS   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021	$13,246	FY2022	$6,385	FY2023	$6,490	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	**TOTAL**	**$26,121**

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
Federal 5307 (FY2020)	$3,940	HRRTF (FY2022)	$4,469	HRRTF (FY2023)	$4,543		
HRRTF (FY2021)	$9,306	State (FY2022)	$1,915	State (FY2023)	$1,947		
Total	$13,246	**Total**	$6,385	**Total**	$6,490	**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Paratransit Fleet Replacement

Project UID: OP1110   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Paratransit Fleet   **Sponsoring Dept.:** Operations

Asset Type: Vehicles

Description: Replaces HRT's existing paratransit fleet when vehicles reach the end of their useful life.

Scoring Summary

Prioritization Score (1-5)   5   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67	SGR 92	Agency Efficiency 60	Risk Management 80

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $1,285	FY2024 $1,537	FY2025 $1,017	FY2026 $1,195
FY2027 $807	FY2028 $1,394	FY2029 $1,668	FY2030 $1,103	FY2031 $1,297	**TOTAL $11,303**

Funding ($1,000)

Source	FY2021 Amount $	Source	FY2022 Amount $	Source	FY2023 Amount $	Source	FY2024 Amount $
				ACC (FY2023)	$51	ACC (FY2024)	$61
				Federal 5307 (FY2021)	$360	Federal 5307 (FY2023)	$430
				State (FY2023)	$874	State (FY2024)	$1,045
Total		**Total**		**Total**	$1,285	**Total**	$1,537

Source	FY2025 Amount $	Source	FY2026 Amount $	Source	FY2027 Amount $	Source	FY2028 Amount $
ACC (FY2025)	$41	ACC (FY2026)	$48	ACC (FY2027)	$32	ACC (FY2028)	$56
Federal 5307 (FY2024)	$285	Federal 5339 (FY2025)	$335	Federal 5339 (FY2025)	$226	Federal 5339 (FY2027)	$390
State (FY2025)	$691	State (FY2026)	$813	State (FY2027)	$549	State (FY2028)	$948
Total	$1,017	**Total**	$1,195	**Total**	$807	**Total**	$1,394

Source	FY2029 Amount $	Source	FY2030 Amount $	Source	FY2031 Amount $
ACC (FY2029)	$67	ACC (FY2030)	$44	ACC (FY2031)	$52
Federal 5339 (FY2028)	$467	Federal 5339 (FY2029)	$309	Federal 5339 (FY2030)	$363
State (FY2029)	$1,134	State (FY2030)	$750	State (FY2031)	$882
Total	$1,668	**Total**	$1,103	**Total**	$1,297

Project Name: Paratransit Fleet Expansion

Project UID: OP1120 **RTS Project:** Yes **Type of Project:** Minor Enhancement

Summary Information

Project Family: Paratransit Fleet **Sponsoring Dept.:** Operations

Asset Type: Vehicles

Description: Expands HRT's existing paratransit fleet to meet expanded needs due to the implementation of the Regional Transit System. Project will fund six new vehicles and subsequent replacement vehicles on a five-year cycle.

Scoring Summary

Prioritization Score (1-5) RTS Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $0	**FY2022** $465	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $0
FY2027 $504	**FY2028** $0	**FY2029** $0	**FY2030** $0	**FY2031** $0	**TOTAL** $969

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		HRRTF (FY2022)	$465				
Total		**Total**	$465	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
				Federal 5307 (FY2026)	$252		
				HRRTF (FY2027)	$252		
Total		**Total**		**Total**	$504	**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: **Bus Operator Driving Simulator**

Project UID: OP2800   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Bus Operator Driving Simulator   **Sponsoring Dept.:** Safety

Asset Type: Other

Description: Procures a bus training simulator to be used to train HRT bus operators.

Scoring Summary

Prioritization Score (1-5)   N/A   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33	SGR 62	Agency Efficiency 60	Risk Management 60

Costs ($1,000)

FY2021 $0	FY2022 $0	FY2023 $0	FY2024 $0	FY2025 $0	FY2026 $0
FY2027 $0	FY2028 $0	FY2029 $0	FY2030 $0	FY2031 $0	TOTAL $0

Funding ($1,000)

Project not reflected in CIP as it is fully funded in FY21 by existing revenue.

Project Name: State of Good Repair - Cash Capital

Project UID: SGR0100   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: **Sponsoring Dept.:** Finance
                                                           Asset Type: Other

Description: Funds activities needed to maintain rolling stock, support facilities, structures, and equipment in a state of good repair. Project includes a range of small dollar value capital investments that otherwise would not be captured in the operating budget or warrant stand-alone CIP grants. The agency has identified the following projects in FY21: bus simulator and origin-destination study. In FY22, the project will purchase safety and security equipment, miscellaneous technology hardware, light rail equipment, digital signage, and shop equipment. Future years will be scoped out annually as part of the CIP.

Scoring Summary

Prioritization Score (1-5)   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	SGR	Agency Efficiency	Risk Management

Costs ($1,000)

FY2021 $975	**FY2022** $750	**FY2023** $500	**FY2024** $500	**FY2025** $500	**FY2026** $500
FY2027 $500	**FY2028** $500	**FY2029** $500	**FY2030** $500	**FY2031** $500	**TOTAL $6,225**

Funding ($1,000)

FY2021

Source	Amount $
ACC (FY2021)	$425
State (FY2021)	$550
Total	**$975**

FY2022

Source	Amount $
ACC (FY2022)	$250
Federal 5307 (FY2020)	$250
Fed.5337-FG (FY2020)	$250
Total	**$750**

FY2023

Source	Amount $
ACC (FY2023)	$250
Federal 5307 (FY2021)	$250
Total	**$500**

FY2024

Source	Amount $
ACC (FY2024)	$250
Federal 5307 (FY2022)	$250
Total	**$500**

FY2025

Source	Amount $
ACC (FY2025)	$250
Federal 5307 (FY2023)	$250
Total	**$500**

FY2026

Source	Amount $
ACC (FY2026)	$250
Federal 5307 (FY2024)	$250
Total	**$500**

FY2027

Source	Amount $
ACC (FY2027)	$250
Federal 5307 (FY2025)	$250
Total	**$500**

FY2028

Source	Amount $
ACC (FY2028)	$250
Federal 5307 (FY2026)	$250
Total	**$500**

FY2029

Source	Amount $
ACC (FY2029)	$250
Federal 5307 (FY2027)	$250
Total	**$500**

FY2030

Source	Amount $
ACC (FY2030)	$250
Federal 5307 (FY2028)	$250
Total	**$500**

FY2031

Source	Amount $
ACC (FY2031)	$250
Federal 5307 (FY2029)	$250
Total	**$500**

Project Name: Upgrade the Video Recording Equipment for Buses

Project UID: SS0200   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Upgrade the Video Recording Equipment for Vehicles

Sponsoring Dept.: Security

Asset Type: Safety

Description: Replaces video cameras on buses to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with HRT buses.

Scoring Summary

Prioritization Score (1-5)   4   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17	**SGR** 92	**Agency Efficiency** 80	**Risk Management** 80

Costs ($1,000)

FY2021 $0	**FY2022** $2,995	**FY2023** $0	**FY2024** $0	**FY2025** $0	**FY2026** $2,005
FY2027 $3,418	**FY2028** $3,567	**FY2029** $0	**FY2030** $0	**FY2031** $2,324	**TOTAL** **$14,309**

Funding ($1,000)

FY2021
Source	Amount $
Total	

FY2022
Source	Amount $
ACC (FY2022)	$120
Federal 5307 (FY2021)	$839
State (FY2022)	$2,037
Total	$2,995

FY2023
Source	Amount $
Total	

FY2024
Source	Amount $
Total	

FY2025
Source	Amount $
Total	

FY2026
Source	Amount $
ACC (FY2026)	$80
Federal 5307 (FY2025)	$561
State (FY2026)	$1,363
Total	$2,005

FY2027
Source	Amount $
ACC (FY2027)	$137
Federal 5307 (FY2026)	$957
State (FY2027)	$2,324
Total	$3,418

FY2028
Source	Amount $
ACC (FY2028)	$143
Federal 5307 (FY2027)	$999
State (FY2028)	$2,426
Total	$3,567

FY2029
Source	Amount $
Total	

FY2030
Source	Amount $
Total	

FY2031
Source	Amount $
ACC (FY2031)	$93
Federal 5307 (FY2030)	$651
State (FY2031)	$1,580
Total	$2,324

Project Name: Upgrade the Video Recording Equipment for Light Rail

Project UID: SS0210   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Upgrade the Video Recording Equipment for Vehicles

Sponsoring Dept.: Security
Asset Type: Safety

Description: Replaces video cameras on LRT vehicles to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with LRT vehicles.

Scoring Summary

Prioritization Score (1-5)   4   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	11	SGR	92	Agency Efficiency	80	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$1,433	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$1,681	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$3,114

Funding ($1,000)

FY2021 Source	Amount $	FY2022 Source	Amount $	FY2023 Source	Amount $	FY2024 Source	Amount $
		ACC (FY2022)	$57				
		Fed.5337-FG (FY2019)	$401				
		State (FY2022)	$974				
Total		**Total**	$1,433	**Total**		**Total**	

FY2025 Source	Amount $	FY2026 Source	Amount $	FY2027 Source	Amount $	FY2028 Source	Amount $
				ACC (FY2027)	$67		
				Fed.5337-HIMB (FY2026)	$471		
				State (FY2027)	$1,143		
Total		**Total**		**Total**	$1,681	**Total**	

FY2029 Source	Amount $	FY2030 Source	Amount $	FY2031 Source	Amount $
Total		**Total**		**Total**	

Project Name: Fixed-Camera Investments

Project UID: SS1510   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Fixed Camera Investments   **Sponsoring Dept.:** Security/Technology
Asset Type: Safety

Description: Install new fixed cameras at HRT passenger facilities to improve customer safety and security. Replace existing legacy IPConfigure ESM fixed camera video surveillance system with a modern integrated highly available enterprise-grade Genetec Omnicast Video surveillance system. Project addresses known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.

Scoring Summary

Prioritization Score (1-5) | 5 | Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	50	SGR	108	Agency Efficiency	100	Risk Management	60

Costs ($1,000)

FY2021	$0	FY2022	$451	FY2023	$425	FY2024	$0	FY2025	$0	FY2026	$482
FY2027	$454	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$1,813

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$18	ACC (FY2023)	$17		
		Federal 5307 (FY2021)	$126	Federal 5307 (FY2021)	$119		
		State (FY2022)	$307	State (FY2023)	$289		
Total		**Total**	$451	**Total**	$425	**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
		ACC (FY2026)	$19	ACC (FY2027)	$18		
		Federal 5307 (FY2025)	$135	Federal 5307 (FY2026)	$127		
		State (FY2026)	$328	State (FY2027)	$309		
Total		**Total**	$482	**Total**	$454	**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Enterprise Access Control System Upgrade

Project UID: SS1600   **RTS Project:** No   **Type of Project:** State of Good Repair

Summary Information

Project Family: Building Access Control   **Sponsoring Dept.:** Safety

Asset Type: Safety

Description: Replace existing proprietary physical access control system with a modern integrated highly available enterprise-grade access control system based on Genetec software and open standard access control hardware. Project addresses known gaps in physical access security by extending physical and digital access control platform to additional controlled access areas.

Scoring Summary

Prioritization Score (1-5)   **5**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	154	Agency Efficiency	60	Risk Management	60

Costs ($1,000)

FY2021	$0	FY2022	$481	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$481

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$19				
		Federal 5307 (FY2021)	$135				
		State (FY2022)	$327				
Total		**Total**	$481	**Total**		**Total**	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		**Total**		**Total**		**Total**	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		**Total**		**Total**	

Project Name: Safety Management System

Project UID: SS1610   **RTS Project:** No   **Type of Project:** Minor Enhancement

Summary Information

Project Family: Safety Management System   **Sponsoring Dept.:** Safety

Asset Type: Safety

Description: Acquire a safety data management software that allows for automation and effective management of accident/incident, safety led inspection, hazard analysis/ risk assessment, safety concern/suggestion tracking and safety training tracking.

Scoring Summary

Prioritization Score (1-5)   **2**   Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience	17	SGR	0	Agency Efficiency	40	Risk Management	80

Costs ($1,000)

FY2021	$0	FY2022	$815	FY2023	$0	FY2024	$0	FY2025	$0	FY2026	$0
FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	FY2031	$0	TOTAL	$815

Funding ($1,000)

Source FY2021	Amount $	Source FY2022	Amount $	Source FY2023	Amount $	Source FY2024	Amount $
		ACC (FY2022)	$33				
		Federal 5307 (FY2021)	$228				
		State (FY2022)	$554				
Total		Total	$815	Total		Total	

Source FY2025	Amount $	Source FY2026	Amount $	Source FY2027	Amount $	Source FY2028	Amount $
Total		Total		Total		Total	

Source FY2029	Amount $	Source FY2030	Amount $	Source FY2031	Amount $
Total		Total		Total	

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