

BUDGET-IN-BRIEF

APPROVED BUDGET FOR THE 2015 FISCAL YEAR



HAMPTON ROADS

TRANSIT

EMERGING AS THE MOST CUSTOMER-DRIVEN AND EFFICIENT PUBLIC TRANSPORTATION AGENCY IN VIRGINIA



HAMPTON ROADS TRANSIT



OUR VISION

We envision HRT among the preeminent transportation organizations in the nation. We see regional mobility as the cornerstone of economic development and quality of life in Hampton Roads.

OUR MISSION

Our mission is to serve the community through high quality, safe, efficient and sustainable regional transportation services.





OUR GOALS

- Connect Hampton Roads with quality transit services that effectively support the regional economy and quality of life.
- Provide excellent customer service every day.
- Implement smart and innovative business practices that increase cost-savings and efficient, sustainable operations.



TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS (TDCHR) GOVERNING BOARD

Portsmouth

The Honorable Kenneth I. Wright*~ (Past-Chair)
Commissioner Charles B. Hunter*^

Hampton

The Honorable Will J. Moffett*~ (Chair)
Commissioner Robert R. Harper Jr.*^

Chesapeake

The Honorable Richard W. West*~
Commissioner Douglas W. Fuller^~

Newport News

The Honorable Dr. Patricia P. Woodbury*~
Commissioner Allen C. Tanner Jr.^~

Norfolk

The Honorable Barclay C. Winn*~
Commissioner James P. Toscano^~ (Vice-Chair)

Virginia Beach

The Honorable James L. Wood^
Commissioner Linwood Branch*^

Commonwealth Transportation Board - Virginia Department of Rail and Public Transportation (VDRPT)

Jennifer Mitchell^

*Audit/Budget Review Committee; ^Planning & New Starts Development Committee; ~Operations & Oversight Committee



William Harrell

President & Chief Executive Officer

Brandon Singleton

Interim Chief Financial Officer
& Commission Treasurer

Ray Amoruso

Chief Planning & Development
Officer

Ron Edwards

Chief Safety & Security
Officer

Sibyl Pappas

Chief Engineering & Facilities
Officer

James Price

Chief Transit Operations Officer

FINANCE STAFF

Brandon Singleton

Interim Chief Financial Officer

Juanita Davis

Interim Director of Budgets &
Financial Analysis

Sylvia Shanahan

Director of Finance

Paul Croston

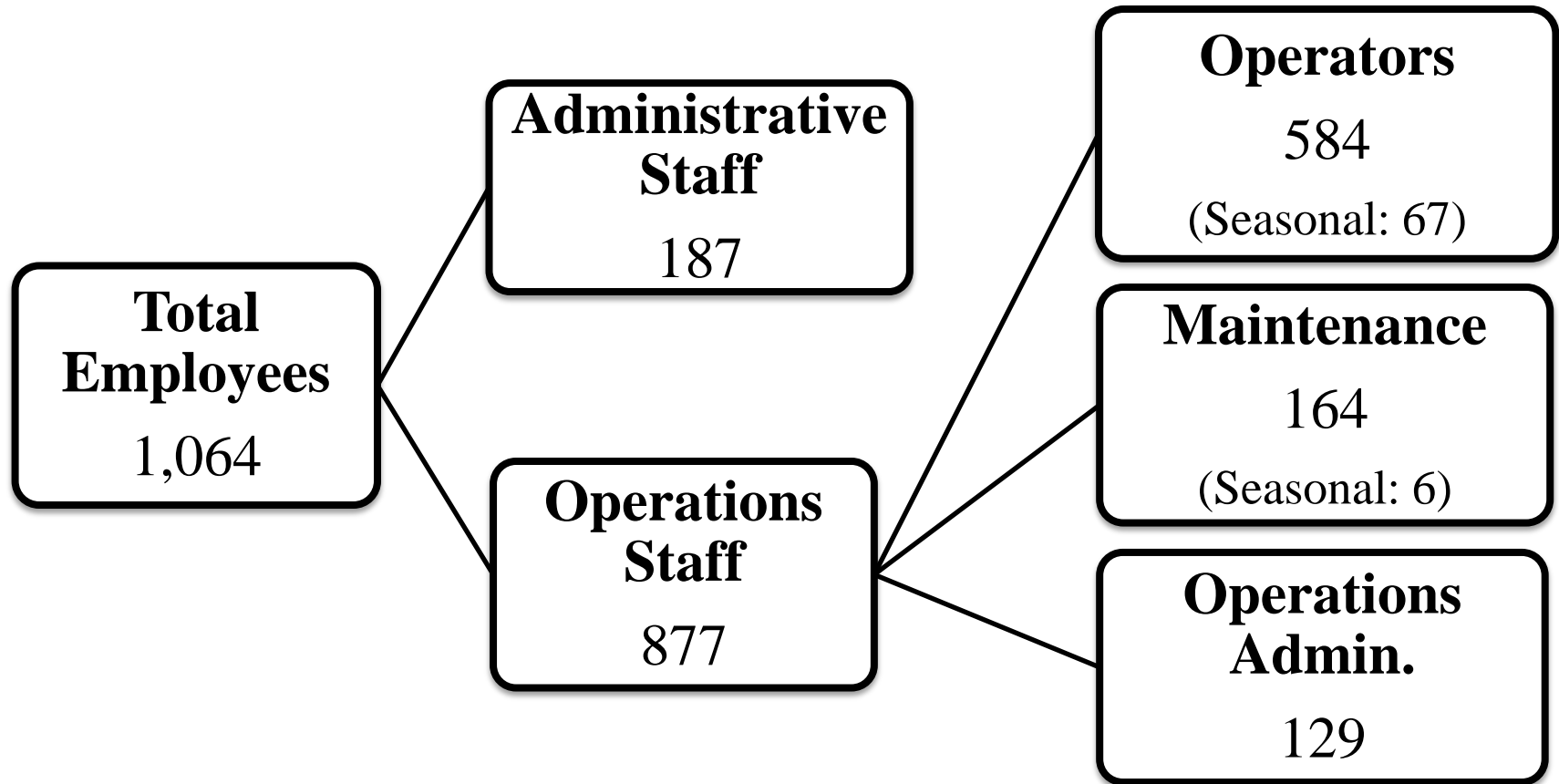
Director of Revenue Services

Dyanne Sampson

Director of Procurement



HUMAN RESOURCES



BUDGETARY ASSUMPTIONS

- Greater enhancements with regards to security and cleanliness of our facilities.
- Renewing the focus on training across operational and support divisions to ensure the agency is in tune with rapidly changing industry best practices and technology infrastructure.
- Year-over-year service hour adjustments:

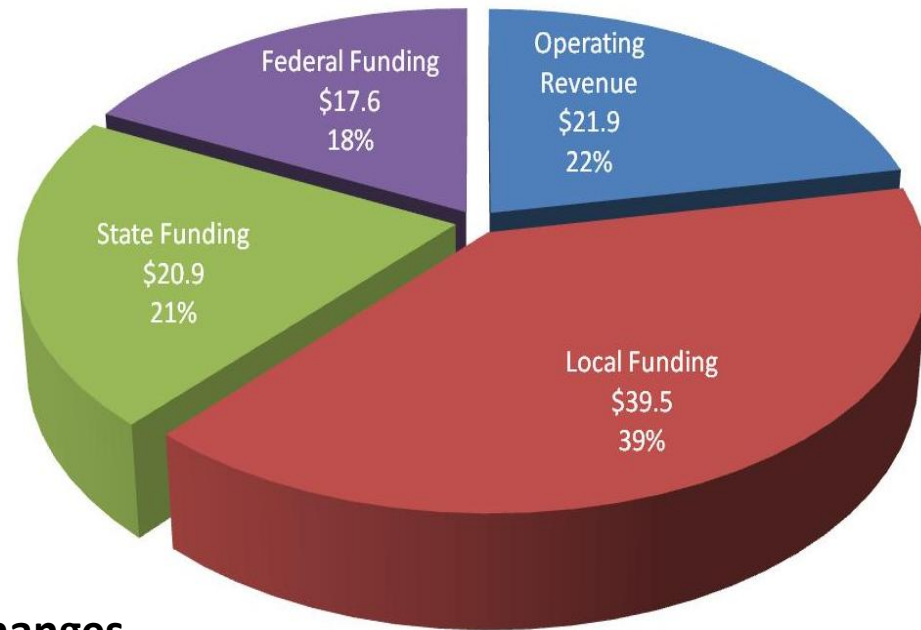
| Mode | FY2014 | FY2015 | Incr (Decr) | % Change |
|--------------|----------------|----------------|------------------------|---------------------|
| Bus | 753,533 | 740,704 | (12,829) | -1.7% |
| Light Rail | 29,987 | 30,013 | 26 | 0.1% |
| Ferry | 6,574 | 6,780 | 206 | 3.1% |
| Paratransit | 194,099 | 194,099 | (0) | 0.0% |
| Total | 984,193 | 971,596 | (12,597) | -1.3% |

- Union-represented personnel related items include:
 - 3% wage increase as prescribed in the current labor agreement
- Fuel has decreased by \$0.56 per gallon from FY2014 to \$2.42.
- 1% adjustment to salary for Administrative employees in VRS Plan 1.
- Implementation of new fare policy as approved by the Commission.



FUNDING SOURCES

| | FY2014 Approved | FY2015 Proposed | Incr(Decr) | % |
|--|--------------------|--------------------|------------------|------------------|
| | | | FY2014 FY2015 | Change FY2014 |
| Operating Revenue | \$19.3 | \$21.9 | \$2.6 | 13.4% |
| Non Operating Revenue | | | | |
| Local Funding | \$38.0 | \$39.5 | \$1.5 | 4.0% |
| State Funding | \$17.4 | \$20.9 | \$3.5 | 20.2% |
| Federal Funding | \$22.0 | \$17.6 | -\$4.4 | -20.1% |
| Non Operating Revenue Total | \$77.4 | \$78.0 | \$0.6 | 0.7% |
| Total Revenue | \$96.8 | \$99.9 | \$3.2 | 3.3% |

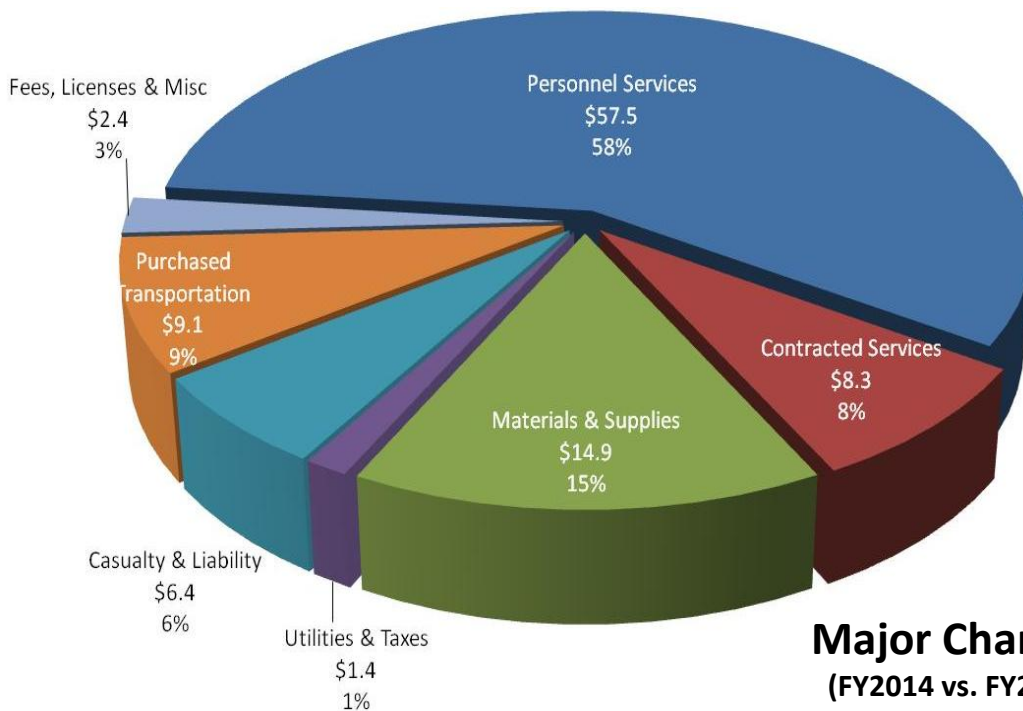


Major Changes (FY2014 vs. FY2015)

- Operating Revenue is projected to increase by 13.4%. This increase is due in part to the base fare increase scheduled for a early October implementation
- Projection of additional State Funding due to the new State legislation.
- A portion of Section 5307 Federal Funding is being allocated, as designed, to help support capital funding for the procurement of rolling stock to address the Agency's aging fleet.



FUNDING USES



| | FY2014 Approved | FY2015 Proposed | Incr(Decr) FY2014 FY2015 | % Change FY2014 |
|---------------------------------|--------------------|--------------------|--------------------------------|-----------------------|
| Personnel Services | \$56.0 | \$57.5 | \$1.4 | 2.6% |
| Contracted Services | \$7.2 | \$8.3 | \$1.1 | 14.7% |
| Materials & Supplies | \$15.2 | \$14.9 | -\$0.3 | -1.8% |
| Utilities & Taxes | \$1.4 | \$1.4 | \$0.0 | 1.2% |
| Casualty & Liability | \$7.2 | \$6.4 | -\$0.9 | -11.8% |
| Purchased Transportation | \$8.3 | \$9.1 | \$0.7 | 8.5% |
| Fees, Licenses & Misc | \$1.4 | \$2.4 | \$1.1 | 76.6% |
| Total Operating Expenses | \$96.8 | \$99.9 | \$3.2 | 3.3% |

Major Changes (FY2014 vs. FY2015)

- Health insurance costs have increased due to previous year's experience related to healthcare claims and projected claims for coming fiscal year.
 - HRT plans to implement several programs to mitigate health insurance cost increases to include a wellness program and medical surveillance program.
- Maintenance and contractual cost increase related to general upkeep of new and additional bus stop shelters throughout the region and maintaining facilities, waste collection and disposal fees.
- Increased safety and security initiatives to foster a safer and more secure transit system.
- Renewing the focus on training across operational and support divisions to ensure the agency is in tune with rapidly changing industry best practices and technology infrastructure.
- Contractual cost increase related to Paratransit Services and an anticipated increase in eligible program participants.



FUNDING BY LOCALITY

| <u>City</u> | FY2014 Service Cost (in millions) | | FY2015 Service Cost (in millions) | | Service Cost Incr (Decr) | |
|---------------------|---|---------------|---|---------------|-----------------------------|---------------|
| | <u>Rail</u> | <u>Other</u> | <u>Rail</u> | <u>Other</u> | <u>Rail</u> | <u>Other</u> |
| Chesapeake | \$0.0 | \$2.2 | \$0.0 | \$2.3 | \$0.0 | \$0.1 |
| Norfolk | 5.2 | 12.7 | 5.2 | 12.8 | 0.0 | 0.1 |
| Portsmouth | 0.0 | 3.3 | 0.0 | 2.8 | 0.0 | -0.5 |
| VA Beach | 0.0 | 6.0 | 0.0 | 6.1 | 0.0 | 0.1 |
| Hampton | 0.0 | 4.2 | 0.0 | 4.3 | 0.0 | 0.1 |
| Newport News | 0.0 | 5.8 | 0.0 | 5.9 | 0.0 | 0.1 |
| Total | \$5.2 | \$34.2 | \$5.2 | \$34.1 | \$0.0 | -\$0.1 |



COST OF SERVICE-SYSTEM

| | Bus | MAX | VB Wave | Tide | Ferry | Special Service | Paratransit | Total |
|-------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|----------------------|
| Service Hours | 661,529 | 39,395 | 19,618 | 30,013 | 6,550 | 2,679 | 194,099 | 953,882 |
| Operation Cost per Hour | \$ 91.64 | \$ 91.64 | \$ 91.64 | \$ 317.50 | \$ 217.17 | \$ 91.64 | \$ 71.67 | \$ 95.54 |
| Service Cost | \$ 60,621,889 | \$ 3,610,077 | \$ 1,797,761 | \$ 9,529,019 | \$ 1,422,558 | \$ 245,501 | \$ 13,910,556 | \$ 91,137,363 |

| | | | | | | | | |
|------------------------|----------------------|-------------------|-------------------|---------------------|-------------------|-------------|-------------------|----------------------|
| Farebox Revenue | \$ 13,883,969 | \$ 781,777 | \$ 544,352 | \$ 1,462,615 | \$ 375,622 | \$ - | \$ 730,872 | \$ 17,779,207 |
| Farebox Recovery % | 22.9% | 21.7% | 30.3% | 15.3% | 26.4% | 0.0% | 5.3% | 19.5% |

| | | | | | | | | |
|---------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|----------------------|
| Net Operating Cost | \$ 46,737,920 | \$ 2,828,300 | \$ 1,253,409 | \$ 8,066,404 | \$ 1,046,936 | \$ 245,501 | \$ 13,179,684 | \$ 73,358,156 |
|---------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|----------------------|

| | | | | | | | | |
|-----------------------------------|----------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|----------------------|
| State Operating Assistance | \$ 14,512,984 | \$ 989,905 | \$ 386,238 | \$ 2,177,417 | \$ 325,060 | \$ 56,173 | \$ 3,177,524 | \$ 21,625,301 |
| State Operating Assistance % | 23.9% | 27.4% | 21.5% | 22.9% | 22.9% | 22.9% | 22.8% | 23.7% |
| Federal Assistance | \$ 7,650,124 | \$ 1,838,395 | \$ 226,838 | \$ 642,387 | \$ 343,403 | \$ 33,062 | \$ 3,888,067 | \$ 14,622,276 |
| Federal Assistance % | 12.6% | 50.9% | 12.6% | 6.7% | 24.1% | 13.5% | 28.0% | 16.0% |
| Local Service Cost | \$ 24,574,812 | \$ 0 | \$ 640,333 | \$ 5,246,600 | \$ 378,473 | \$ 156,266 | \$ 6,114,093 | \$ 37,110,579 |
| Local Service Cost % | 40.5% | 0.0% | 35.6% | 55.1% | 26.6% | 63.7% | 44.0% | 40.7% |

| | |
|------------------------------|----------------------|
| Commission Expense | \$ 999,672 |
| Vanpool Profit | (279,762) |
| Advance Capital Contribution | 1,504,508 |
| Total System Cost | \$ 39,334,997 |



COST OF SERVICE-CHESAPEAKE

| | Bus | Paratransit | Total |
|-------------------------|---------------------|---------------------|---------------------|
| Service Hours | 37,137 | 22,346 | 59,483 |
| Operation Cost per Hour | \$ 91.64 | \$ 71.67 | \$ 84.14 |
| Service Cost | \$ 3,403,201 | \$ 1,601,466 | \$ 5,004,667 |

| | | | |
|------------------------|-------------------|------------------|-------------------|
| Farebox Revenue | \$ 765,776 | \$ 83,620 | \$ 849,396 |
| Farebox Recovery % | 22.5% | 5.2% | 17.0% |

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|---------------------------|---------------------|---------------------|---------------------|
| Net Operating Cost | \$ 2,637,425 | \$ 1,517,846 | \$ 4,155,271 |
|---------------------------|---------------------|---------------------|---------------------|

| | | | |
|-----------------------------------|---------------------|-------------------|---------------------|
| State Operating Assistance | \$ 777,643 | \$ 365,941 | \$ 1,143,584 |
| State Operating Assistance % | 22.9% | 22.9% | 22.9% |
| Federal Assistance | \$ 462,837 | \$ 447,909 | \$ 910,746 |
| Federal Assistance % | 13.6% | 28.0% | 18.2% |
| Local Service Cost | \$ 1,396,945 | \$ 703,996 | \$ 2,100,941 |
| Local Service Cost % | 41.0% | 44.0% | 42.0% |

| | |
|------------------------------|-------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | \$ (46,627) |
| Advance Capital Contribution | \$ 98,212 |

Total Chesapeake Cost \$ 2,319,138



COST OF SERVICE-NORFOLK

| | Bus | Tide | Ferry | Paratransit | Total |
|-------------------------|----------------------|---------------------|-------------------|---------------------|----------------------|
| Service Hours | 271,663 | 30,013 | 3,285 | 47,571 | 352,532 |
| Operation Cost per Hour | \$ 91.64 | \$ 317.50 | \$ 217.17 | \$ 71.67 | \$ 109.34 |
| Service Cost | \$ 24,894,953 | \$ 9,529,019 | \$ 713,355 | \$ 3,409,324 | \$ 38,546,651 |

| | | | | | |
|------------------------|------------------|------------------|-------------------|-------------------|---------------------|
| Farebox Revenue | 5,336,203 | 1,462,615 | \$ 190,885 | \$ 179,263 | \$ 7,168,966 |
| Farebox Recovery % | 21.4% | 15.3% | 26.8% | 5.3% | 18.6% |

| | | | | | |
|---------------------------|----------------------|---------------------|-------------------|---------------------|----------------------|
| Net Operating Cost | \$ 19,558,750 | \$ 8,066,404 | \$ 522,470 | \$ 3,230,061 | \$ 31,377,685 |
|---------------------------|----------------------|---------------------|-------------------|---------------------|----------------------|

| | | | | | |
|-----------------------------------|----------------------|---------------------|-------------------|---------------------|----------------------|
| State Operating Assistance | \$ 5,688,591 | \$ 2,177,417 | \$ 163,004 | \$ 779,043 | \$ 8,808,055 |
| State Operating Assistance % | 22.9% | 22.9% | 22.9% | 22.9% | 22.9% |
| Federal Assistance | \$ 3,448,714 | \$ 642,387 | \$ 167,716 | \$ 953,543 | \$ 5,212,360 |
| Federal Assistance % | 13.9% | 6.7% | 23.5% | 28.0% | 13.5% |
| Local Service Cost | \$ 10,421,445 | \$ 5,246,600 | \$ 191,750 | \$ 1,497,475 | \$ 17,357,270 |
| Local Service Cost % | 41.9% | 55.1% | 26.9% | 43.9% | 45.0% |

| | |
|------------------------------|-------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | \$ (46,627) |
| Advance Capital Contribution | \$ 582,064 |

Total Norfolk Cost \$ 18,059,319



COST OF SERVICE-PORTSMOUTH

| | Bus | Ferry | Paratransit | Total |
|-------------------------|---------------------|-------------------|-------------------|---------------------|
| Service Hours | 48,219 | 3,266 | 11,609 | 63,093 |
| Operation Cost per Hour | \$ 91.64 | \$ 217.17 | \$ 71.67 | \$ 94.46 |
| Service Cost | \$ 4,418,702 | \$ 709,203 | \$ 831,987 | \$ 5,959,892 |

| | | | | |
|------------------------|-------------------|-------------------|------------------|---------------------|
| Farebox Revenue | \$ 831,112 | \$ 184,737 | \$ 43,519 | \$ 1,059,368 |
| Farebox Recovery % | 18.8% | 26.0% | 5.2% | 17.8% |

| | | | | |
|---------------------------|---------------------|-------------------|-------------------|---------------------|
| Net Operating Cost | \$ 3,587,590 | \$ 524,466 | \$ 788,468 | \$ 4,900,524 |
|---------------------------|---------------------|-------------------|-------------------|---------------------|

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|-----------------------------------|---------------------|-------------------|-------------------|---------------------|
| State Operating Assistance | \$ 1,009,689 | \$ 162,056 | \$ 190,112 | \$ 1,361,857 |
| State Operating Assistance % | 22.9% | 22.9% | 22.9% | 22.9% |
| Federal Assistance | \$ 600,943 | \$ 175,687 | \$ 232,696 | \$ 1,009,326 |
| Federal Assistance % | 13.6% | 24.8% | 28.0% | 16.9% |
| Local Service Cost | \$ 1,976,958 | \$ 186,723 | \$ 365,660 | \$ 2,529,341 |
| Local Service Cost % | 44.7% | 26.3% | 44.0% | 42.4% |

| | |
|------------------------------|---------------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | \$ (46,627) |
| Advance Capital Contribution | \$ 104,173 |
| Total Portsmouth Cost | \$ 2,753,499 |



COST OF SERVICE-VA BEACH

| | Bus | VB Wave | Special Service | Paratransit | Total |
|-------------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| Service Hours | 101,045 | 19,618 | 2,245 | 41,460 | 164,368 |
| Operation Cost per Hour | \$ 91.64 | \$ 91.64 | \$ 91.64 | \$ 71.67 | \$ 86.60 |
| Service Cost | \$ 9,259,691 | \$ 1,797,761 | \$ 205,730 | \$ 2,971,353 | \$ 14,234,535 |

| | | | | | |
|------------------------|---------------------|-------------------|-------------|-------------------|---------------------|
| Farebox Revenue | \$ 2,083,438 | \$ 544,352 | \$ - | \$ 156,094 | \$ 2,783,884 |
| Farebox Recovery % | 22.5% | 30.3% | 0.0% | 5.3% | 19.6% |

| | | | | | |
|--------------------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| Operating Profit/(Loss) | \$ 7,176,253 | \$ 1,253,409 | \$ 205,730 | \$ 2,815,259 | \$ 11,450,651 |
|--------------------------------|---------------------|---------------------|-------------------|---------------------|----------------------|

| | | | | | |
|-----------------------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| State Operating Assistance | \$ 2,258,798 | \$ 386,238 | \$ 47,085 | \$ 677,876 | \$ 3,369,997 |
| State Operating Assistance % | 24.4% | 21.5% | 22.9% | 22.8% | 23.7% |
| Federal Assistance | \$ 1,326,596 | \$ 226,838 | \$ 27,653 | \$ 828,515 | \$ 2,409,602 |
| Federal Assistance % | 14.3% | 12.6% | 13.4% | 27.9% | 16.9% |
| Local Service Cost | \$ 3,590,859 | \$ 640,333 | \$ 130,992 | \$ 1,308,868 | \$ 5,671,052 |
| Local Service Cost % | 38.8% | 35.6% | 63.7% | 44.0% | 39.8% |

| | |
|----------------------------------|---------------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | (46,627) |
| Advance Capital Contribution | 265,989 |
| Total Virginia Beach Cost | \$ 6,057,026 |



COST OF SERVICE-HAMPTON

| | Bus | Paratransit | Total |
|-------------------------|---------------------|---------------------|---------------------|
| Service Hours | 80,282 | 31,615 | 111,897 |
| Operation Cost per Hour | \$ 91.64 | \$ 71.67 | \$ 86.00 |
| Service Cost | \$ 7,356,971 | \$ 2,265,751 | \$ 9,622,722 |

| | | | |
|------------------------|---------------------|-------------------|---------------------|
| Farebox Revenue | \$ 1,831,228 | \$ 119,564 | \$ 1,950,792 |
| Farebox Recovery % | 24.9% | 5.3% | 20.3% |

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| Net Operating Cost | \$ 5,525,743 | \$ 2,146,187 | \$ 7,671,930 |
|---------------------------|---------------------|---------------------|---------------------|

| | | | |
|-----------------------------------|---------------------|-------------------|---------------------|
| State Operating Assistance | \$ 2,198,828 | \$ 517,732 | \$ 2,716,560 |
| State Operating Assistance % | 29.9% | 22.9% | 28.2% |
| Federal Assistance | \$ 368,316 | \$ 633,701 | \$ 1,002,017 |
| Federal Assistance % | 5.0% | 28.0% | 10.4% |
| Local Service Cost | \$ 2,958,599 | \$ 994,754 | \$ 3,953,353 |
| Local Service Cost % | 40.2% | 43.9% | 41.1% |

| | |
|------------------------------|---------------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | \$ (46,627) |
| Advance Capital Contribution | \$ 184,752 |
| Total Hampton Cost | \$ 4,258,090 |



COST OF SERVICE-NEWPORT NEWS

| | Bus | Special Service | Paratransit | Total |
|-------------------------|----------------------|------------------|---------------------|----------------------|
| Service Hours | 123,183 | 434 | 39,497 | 163,114 |
| Operation Cost per Hour | \$ 91.64 | \$ 91.64 | \$ 71.67 | \$ 86.80 |
| Service Cost | \$ 11,288,371 | \$ 39,771 | \$ 2,830,676 | \$ 14,158,818 |

| | | | | |
|------------------------|---------------------|-------------|-------------------|---------------------|
| Farebox Revenue | \$ 3,036,212 | \$ - | \$ 148,812 | \$ 3,185,024 |
| Farebox Recovery % | 26.9% | 0.0% | 5.3% | 22.5% |

| | | | | |
|---------------------------|---------------------|------------------|---------------------|----------------------|
| Net Operating Cost | \$ 8,252,159 | \$ 39,771 | \$ 2,681,864 | \$ 10,973,794 |
|---------------------------|---------------------|------------------|---------------------|----------------------|

| | | | | |
|-----------------------------------|---------------------|------------------|---------------------|---------------------|
| State Operating Assistance | \$ 2,579,435 | \$ 9,088 | \$ 646,820 | \$ 3,235,343 |
| State Operating Assistance % | 22.9% | 22.9% | 22.9% | 22.9% |
| Federal Assistance | \$ 1,442,718 | \$ 5,409 | \$ 791,703 | \$ 2,239,830 |
| Federal Assistance % | 12.8% | 13.6% | 28.0% | 15.8% |
| Local Service Cost | \$ 4,230,006 | \$ 25,274 | \$ 1,243,341 | \$ 5,498,621 |
| Local Service Cost % | 37.5% | 63.5% | 43.9% | 38.8% |

| | |
|--------------------------------|---------------------|
| Commission Expense | \$ 166,612 |
| Vanpool Profit | \$ (46,627) |
| Advance Capital Contribution | \$ 269,318 |
| Total Newport News Cost | \$ 5,887,924 |



COST OF SERVICE-MAX & ERC

| | MAX Bus | ERC Bus | Ferry |
|-------------------------|---------------------|---------------------|------------------|
| Service Hours | 39,395 | 17,484 | 230 |
| Operation Cost per Hour | \$ 91.64 | \$ 91.64 | \$217.17 |
| Service Cost | \$ 3,610,077 | \$ 1,602,218 | \$ 49,949 |

| | | | |
|------------------------|----------------|---------------|--------------|
| Farebox Revenue | 781,777 | 78,678 | 5,175 |
| Farebox Recovery % | 21.7% | 4.9% | 10.4% |

| | | | |
|---------------------------|---------------------|---------------------|------------------|
| Net Operating Cost | \$ 2,828,300 | \$ 1,523,540 | \$ 44,774 |
|---------------------------|---------------------|---------------------|------------------|

| | | | |
|-----------------------------------|---------------------|---------------------|------------------|
| State Operating Assistance | \$ 989,905 | \$ - | \$ - |
| State Operating Assistance % | 27.4% | | |
| Federal Assistance | \$ 1,838,395 | \$ - | \$ - |
| Federal Assistance % | 50.9% | | |
| ERC Service Cost | \$ - | \$ 1,523,540 | \$ 44,774 |
| ERC Service Cost % | 0.0% | 95.1% | 89.6% |

Total MAX & ERC Services \$ - \$ - \$ -

Metro Area Express or MAX is funded by Farebox Revenue, Federal and State Aid and therefore does not require any Local Funding.

ERC is funded by Farebox Revenue and Elizabeth River Crossing. No Federal, State or Local Funding is required.



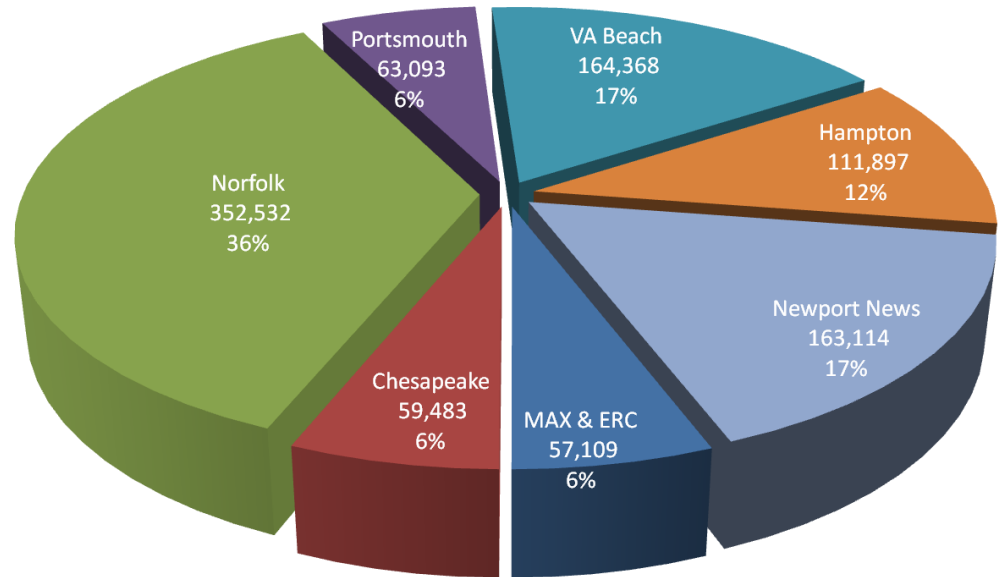
SERVICE HOURS

Transit Service Hours By City

| | FY2014 | FY2015 | Incr(Decr) | % Change |
|--------------|----------------|----------------|-----------------|--------------|
| MAX & ERC | 46,784 | 57,108 | 10,324 | 22.1% |
| Chesapeake | 56,752 | 59,483 | 2,731 | 4.8% |
| Norfolk | 361,877 | 352,532 | (9,345) | -2.6% |
| Portsmouth | 78,600 | 63,093 | (15,507) | -19.7% |
| VA Beach | 165,502 | 164,368 | (1,134) | -0.7% |
| Hampton | 111,701 | 111,897 | 196 | 0.2% |
| Newport News | 162,977 | 163,114 | 137 | 0.1% |
| Total | 984,193 | 971,596 | (12,597) | -1.3% |

Transit Services By Mode

| | FY2014 | FY2015 | Incr(Decr) | % Change |
|--------------|----------------|----------------|-----------------|--------------|
| Bus | 753,533 | 740,704 | (12,829) | -1.7% |
| Light Rail | 29,987 | 30,013 | 26 | 0.1% |
| Ferry | 6,574 | 6,780 | 206 | 3.1% |
| Paratransit | 194,099 | 194,099 | - | 0.0% |
| Total | 984,193 | 971,596 | (12,597) | -1.3% |



Moving Forward

- Aggressively seek cost containment and new revenue opportunities.
- Better communication with our customers through public outreach and community involvement.
- Maintain current and develop new partnerships with other regional agencies and organizations.
- Increase ridership across all modes of service.
- Continue to ensure effective controls over capital and operating funds and programs.
- Continue forward progress on becoming the most efficient and customer driven transit agency in the state of Virginia.





HAMPTON ROADS

TRANSIT

