



HAMPTON ROADS
TRANSIT

FY2020 Proposed Operating Budget-In-Brief May 2019

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Overview

- ✓ Budget Process Overview
- ✓ Budget Development & Assumptions
- ✓ Budget Summary
- ✓ Transportation Service Plan





Budget Process Overview

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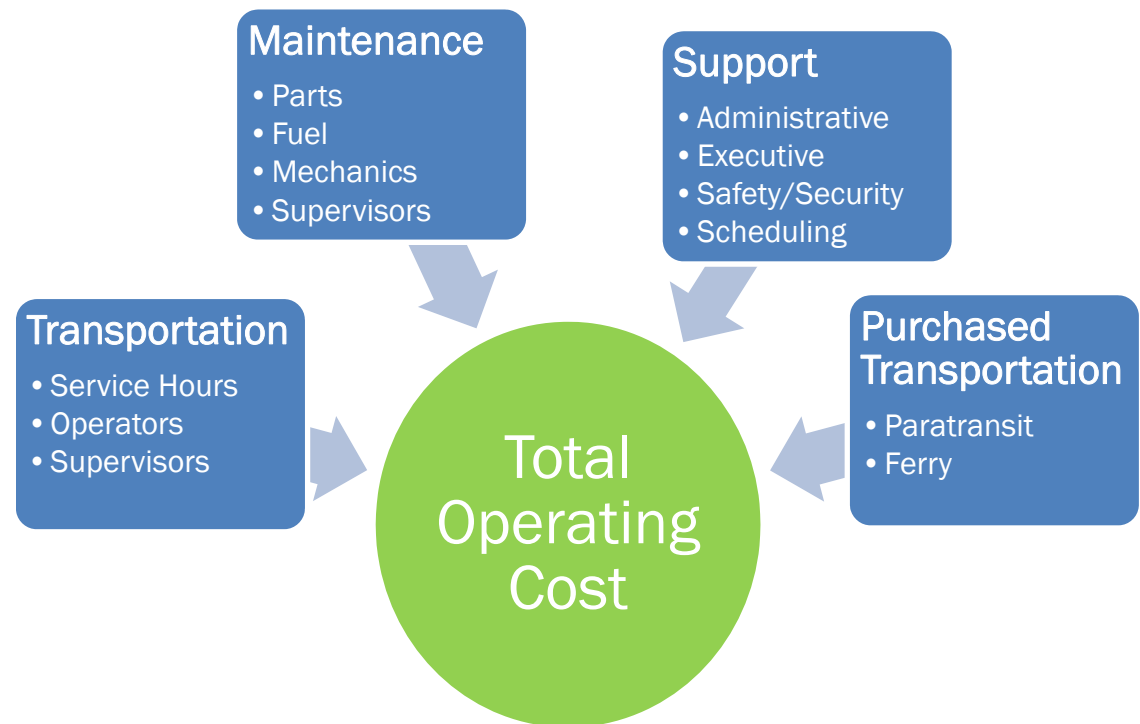
Operating Cost Components

By transit mode:

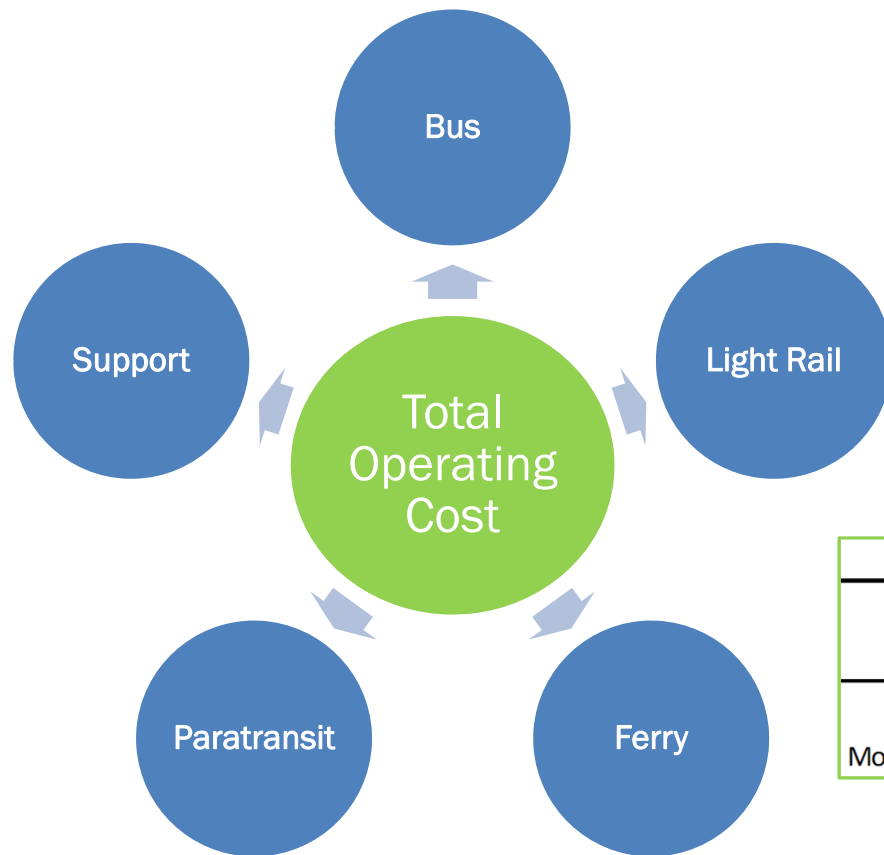
- Operators, mechanics, fuel, supervision, mode specific training, and materials directly related to the mode.

Costs of services shared by multiple modes:

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



Operating Cost by Service Type



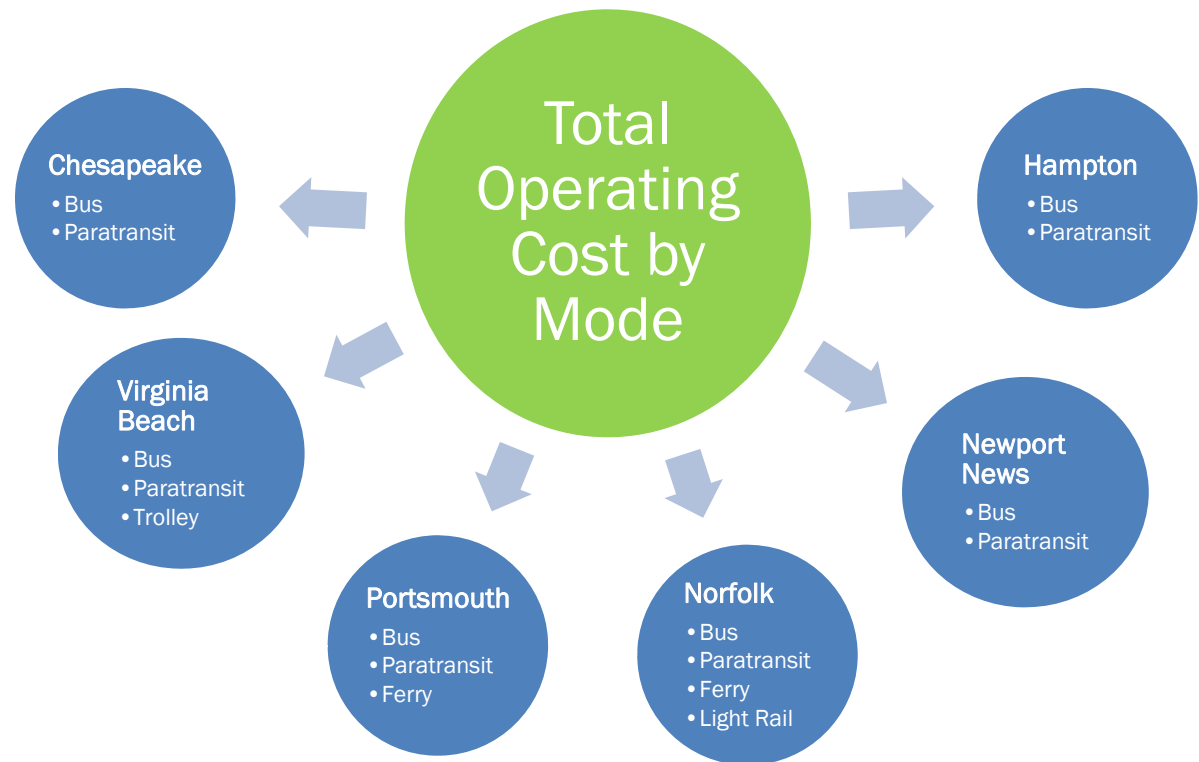
- Total Operating Cost are segregated by mode (service type).
- A modal cost per hour is determined by dividing the modal expense by the total number of service hours by mode.
 - The modal cost per hour is unique to each mode of service.
- Cost Allocation formulas:

$\frac{\text{Modal Budget}}{\text{Modal Service Hours}} = \text{Modal Cost per Hour}$
$\frac{\text{Multi-Modal Budget}}{\text{Total Service Hours}} = \text{Multi-modal Cost per Hour}$
$\text{Modal Cost per Hour} + \text{Multi-modal Cost per Hour} = \text{Total Service Cost per Hour}$

Operating Cost by City & Service Type

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

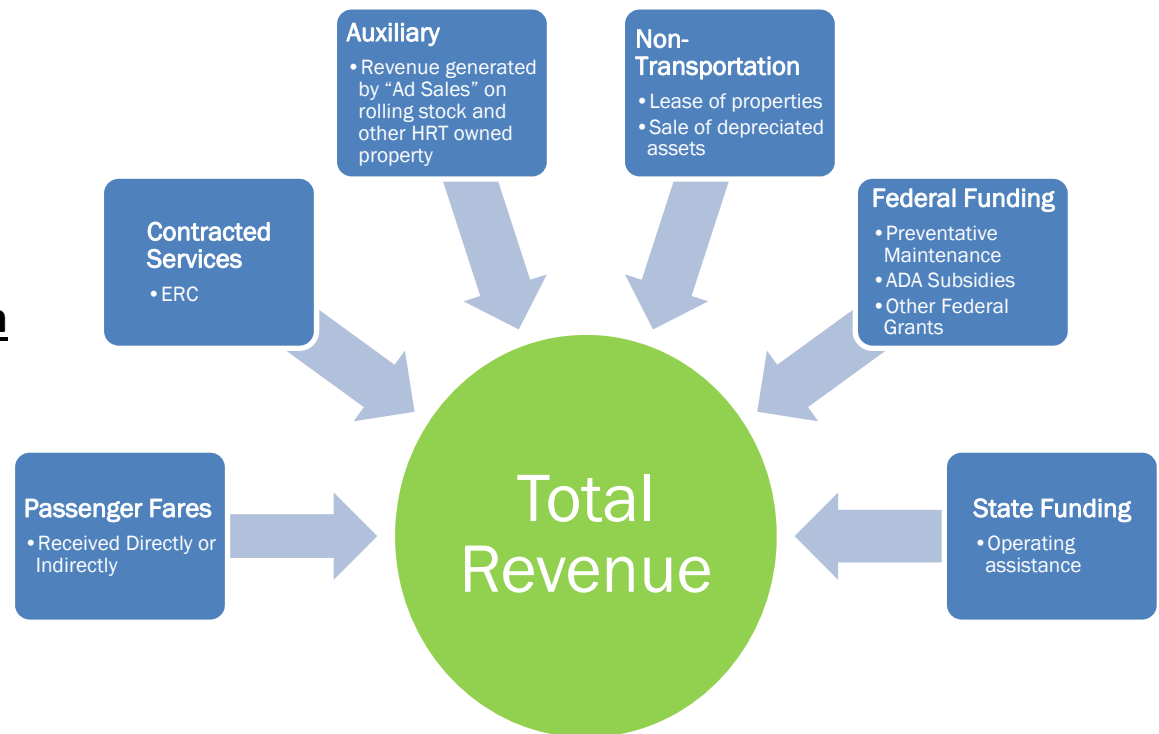
The method of allocating **costs** will be based on service hours provided in each individual city **(Article III Paragraph B)**.



Revenue Components

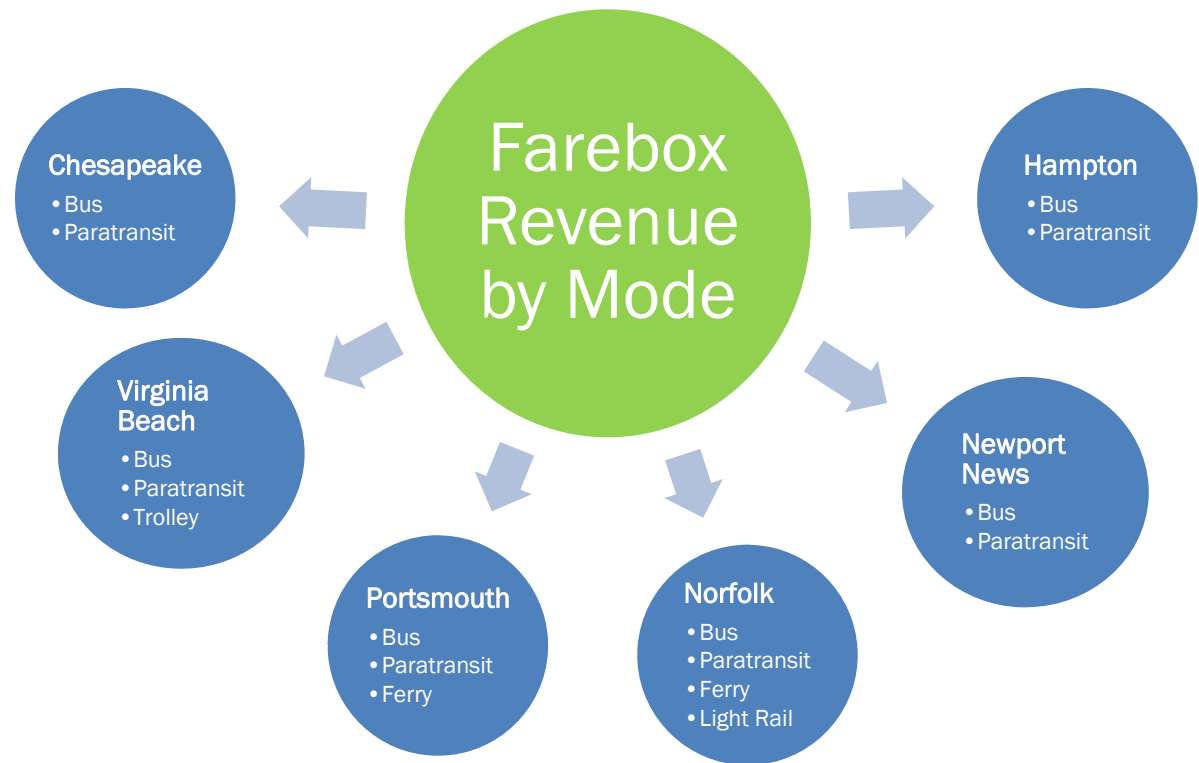
Revenue Forecasting:

- **Passenger Fares** are trended based on projected ridership for the upcoming fiscal year multiplied by the 16-month average farebox per rider at the individual route level.
- **Auxiliary and Non-Transportation revenues** are trended based on historical data and upcoming initiatives.
- **Contracted Services** are based on the August CPI-U each year.
- **Federal and State Funding** are estimated using historical data. Final award amounts become available after budget adoption.

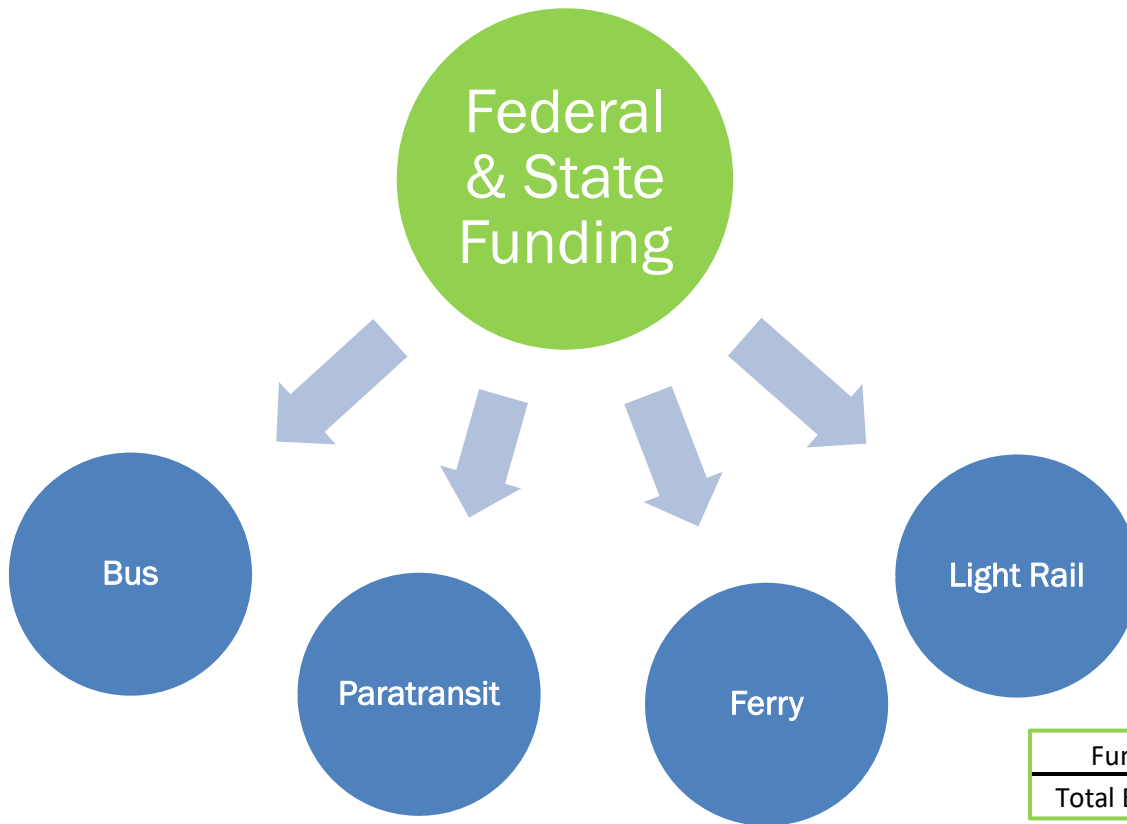


Operating Revenue by City & Service Type

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



Other Revenue Allocation



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

$$\frac{\text{Funding}}{\text{Total Expense}} = \text{Allocation \%} \times \text{Route Expense} = \$\text{Allocation per Route}$$



Budget Development & Assumptions

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Budget Development

Prioritized Costs

The following cost drivers impacted the development of the FY2020 budget:

1. Compliance with New Safety Regulations
2. Human Capital Investment
3. Diesel Fuel
4. Purchased Transportation for Paratransit & Ferry

Prioritized Costs (cont.)

Compliance with New Safety Regulations

To meet MAP 21 requirements, funds were allocated to the following:

- 49 CFR Part 672 Certification Training
- Three new positions
 - Emergency Management Coordinator
 - Security Coordinator
 - Safety Training Coordinator

Human Capital Investment

- Collective Bargaining Unit (CBU) increase 2.25%
- Non-union employee merit increase up to 3%

Prioritized Costs (cont.)

Diesel Fuel

- Diesel fuel rate 8% higher than in FY2019

Purchased Transportation

- Paratransit 3rd party hourly rate estimated to increase substantially with new contract
- Ferry 3rd party contract escalation exceeded budget projections by 17% in FY2019; FY2020 escalation of an additional 2.5%

Budget Development

Cost Reductions

In order to allow for prioritized costs, the following was excluded from the FY2020 budget:

1. Vacant positions agency-wide unfilled
2. Enhanced passenger facility cleanliness
3. Enhanced security
4. Critical needs in technology
5. Operations & maintenance

Cost Reductions (cont.)

Vacant positions agency-wide unfilled*

- Direct Bus: 21
- Direct LRT: 1
- Indirect Support: 6

Enhanced Passenger Facility Cleanliness

- Trash collection frequencies at all high-volume amenity bus stops and LRT will not be increased
- Cleaning coverage at transit centers will not be expanded
- Landscaping services at downtown LRT stations will not occur
- Facilities Department will not provide overtime support for special events

*Direct Bus & LRT: includes mechanics, track maintainers, cleaners & personnel who provide direct supervision
Indirect Support: personnel supporting the infrastructure i.e. Technology, Facilities

Cost Reductions (cont.)

Enhanced Security

- Budgeted hours for contracted security are reduced
- Extra Duty Officer coverage in all cities are reduced
- Light Rail Fare Enforcement hours are reduced

Critical Needs in Technology

- Eliminated contractor and project support/reduced annual support contracts
- No contractor support for critical projects and increasing day-to-day technology demands
- Project delivery capacity diminished which may impact project schedules
- Business processes, departmental service levels and system reliability negatively impacted

Cost Reductions (cont.)

Critical Needs in Technology (cont.)

- Eliminated technology end-of-life upgrades
- Cybersecurity exposure and increased risk of critical agency system failures

Operations & Maintenance

- Reduced funding for overtime:
 - Will require freeze in use of OT
 - Increase in number of missed trips
- Reduced maintenance staffing levels may result in slower repairs and lengthened bus out-of-service time
- Reduced funding for materials and supplies will negatively impact ability to maintain service levels

Budget Assumptions

As compared to FY2019 the following budgetary assumptions were made:

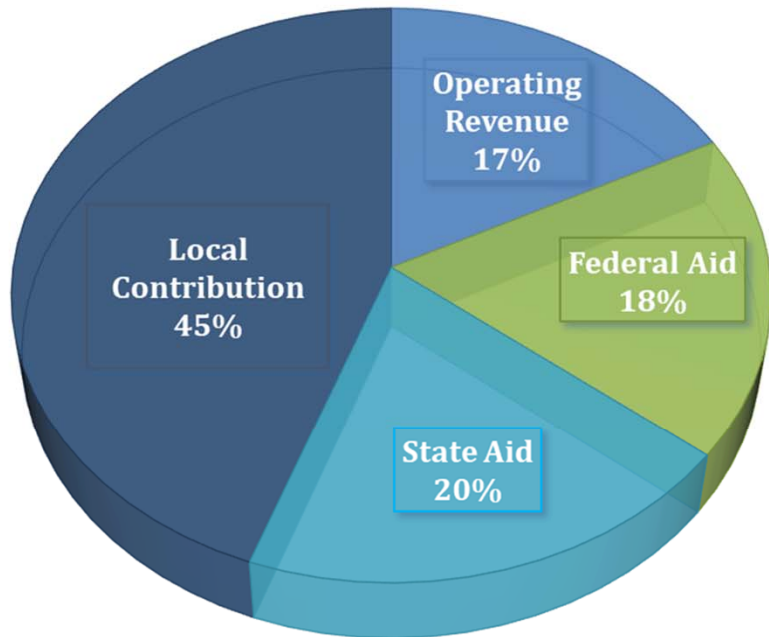
- State Operating Assistance estimated to increase 2%
- State Hot Lanes funding of \$100,000 for MAX routes
- Farebox revenue decrease based on conservative ridership projections
- Federal Formula Aid (5307 & 5337) operating budget allocation estimated to increase 7%
- Purchased Transportation estimated to increase 9%



Budget Summary

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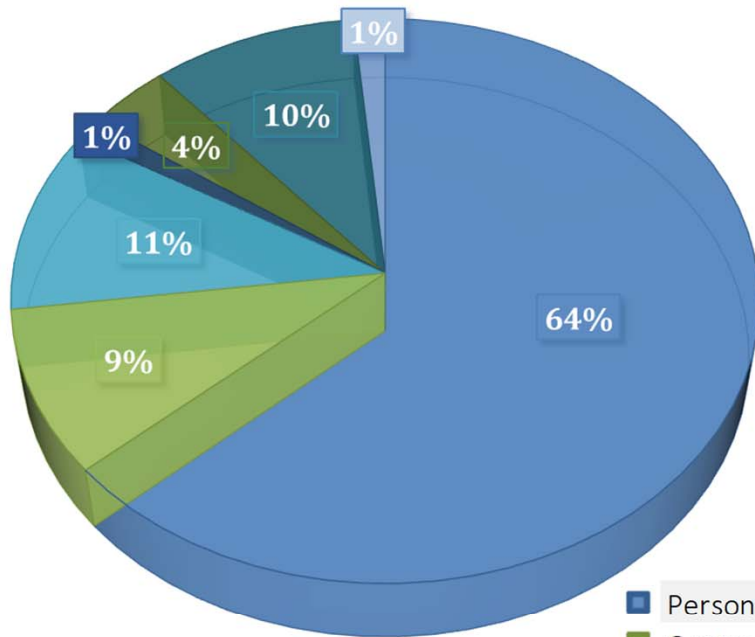
Operating Revenue Sources (in thousands)



- ✓ Farebox reduction of 6%
- ✓ Ad revenue increase of 34%
- ✓ Federal 5307 & 5337 increase of 7%
- ✓ Reduction in pass through grant reimbursables of 56% (FSS/EAM)
- ✓ State Operating Aid increase of 2%
- ✓ State Hot Lanes funding \$100,000 (new)
- ✓ Local Contribution increase of 3%

	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY2019 vs. FY2020	
				\$Δ	%Δ
Operating Revenue	\$ 18,478	\$ 18,067	\$ 17,535	\$ (532)	(2.9%)
Federal Aid	\$ 16,520	\$ 18,025	\$ 18,317	\$ 292	1.6%
State Aid	\$ 19,506	\$ 19,508	\$ 19,970	\$ 462	2.4%
Local Contribution	\$ 43,802	\$ 43,289	\$ 44,696	\$ 1,407	3.3%
Total Revenue:	\$ 98,306	\$ 98,889	\$ 100,518	\$ 1,629	1.6%

Operating Expenses (in thousands)



- ✓ Personnel Services:
 - + 3% merit non-union; 2.25% increase CBU
 - + Strategic freeze on certain positions
 - + Removal of pass through grant reimbursable salaries (FSS/EAM)
- ✓ Contracted Services increase in Technology of \$1M
- ✓ Purchased Transportation increase of 9%

	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY2019 vs. FY2020	
				\$Δ	%Δ
Personnel Services	\$ 64,559	\$ 64,056	\$ 63,883	\$ (173)	(0.3%)
Contracted Services	\$ 8,188	\$ 8,212	\$ 9,444	\$ 1,232	15.0%
Materials & Supplies	\$ 10,029	\$ 10,287	\$ 10,576	\$ 289	2.8%
Utilities & Taxes	\$ 1,206	\$ 1,212	\$ 1,249	\$ 37	3.1%
Casualties & Liabilities	\$ 3,166	\$ 4,201	\$ 4,024	\$ (177)	(4.2%)
Purchased Transportation	\$ 8,549	\$ 9,007	\$ 9,837	\$ 830	9.2%
Fees, Licenses & Misc.	\$ 1,511	\$ 1,914	\$ 1,505	\$ (409)	(21.4%)
Total Expense:	\$ 97,208	\$ 98,889	\$ 100,518	\$ 1,629	1.6%

FY2020 Proposed Operating Budget

	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY2020 vs. FY2019 \$ +/-(-) % +/-(-)	
OPERATING REVENUE					
Passenger Revenue	\$ 15,619,873	\$ 15,160,429	\$ 14,311,956	\$ (848,473)	(5.6%)
ERC Contract Revenue	\$ 1,906,848	\$ 2,046,667	\$ 2,088,592	\$ 41,925	2.0%
Auxiliary Revenue	\$ 844,716	\$ 800,000	\$ 1,075,000	\$ 275,000	34.4%
Other-Non Transportation Revenue	\$ 106,243	\$ 60,000	\$ 60,000	\$ -	0.0%
Total Operating Revenue:	\$ 18,477,680	\$ 18,067,096	\$ 17,535,548	\$ (531,548)	(2.9%)
NON-OPERATING REVENUE					
Federal Funding					
Formula Funding 5307 & 5337	\$ 14,819,731	\$ 15,715,320	\$ 16,766,517	\$ 1,051,197	6.7%
TDM	\$ 385,739	\$ 458,588	\$ 611,529	\$ 152,941	33.4%
UPWP	\$ 228,435	\$ 225,000	\$ 225,000	\$ -	0.0%
Grant Reimbursement	\$ 1,086,641	\$ 1,625,841	\$ 713,845	\$ (911,996)	(56.1%)
Total Federal Funding:	\$ 16,520,546	\$ 18,024,749	\$ 18,316,891	\$ 292,142	1.6%
State Operating Assistance	\$ 19,505,598	\$ 19,507,857	\$ 19,869,838	\$ 361,981	1.9%
State Assistance - Hot Lanes	\$ -	\$ -	\$ 100,000	\$ 100,000	N/A
Local Funding	\$ 43,802,357	\$ 43,288,907	\$ 44,696,103	\$ 1,407,196	3.3%
Total Non-operating Revenue:	\$ 79,828,501	\$ 80,821,513	\$ 82,982,832	\$ 2,161,319	2.7%
TOTAL REVENUE:	\$ 98,306,181	\$ 98,888,609	\$ 100,518,380	\$ 1,629,771	1.6%
OPERATING EXPENSE					
Personnel Services	\$ 64,559,119	\$ 64,055,834	\$ 63,883,209	\$ (172,625)	(0.3%)
Contracted Services	\$ 8,187,924	\$ 8,212,109	\$ 9,443,502	\$ 1,231,393	15.0%
Materials & Supplies	\$ 10,029,124	\$ 10,287,106	\$ 10,576,458	\$ 289,352	2.8%
Utilities & Taxes	\$ 1,205,507	\$ 1,212,200	\$ 1,249,406	\$ 37,206	3.1%
Casualties & Liabilities	\$ 3,166,124	\$ 4,200,857	\$ 4,023,967	\$ (176,890)	(4.2%)
Purchased Transportation	\$ 8,549,457	\$ 9,006,786	\$ 9,836,772	\$ 829,986	9.2%
Fees, Licenses & Miscellaneous	\$ 1,511,028	\$ 1,913,717	\$ 1,505,066	\$ (408,651)	(21.4%)
TOTAL EXPENSE:	\$ 97,208,283	\$ 98,888,609	\$ 100,518,380	\$ 1,629,771	1.6%

FY2020 Local Contribution

	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY2020 vs. FY2019 \$ +/-) % +/-)	
LOCAL OPERATING CONTRIBUTION					
Chesapeake*	\$ 2,530,798	\$ 2,510,403	\$ 2,691,408	\$ 181,005	7.2%
Norfolk	\$ 19,332,962	\$ 19,243,076	\$ 19,386,398	\$ 143,322	0.7%
Portsmouth	\$ 2,890,228	\$ 2,773,167	\$ 2,837,300	\$ 64,133	2.3%
Virginia Beach*	\$ 7,089,238	\$ 7,053,516	\$ 7,749,582	\$ 696,066	9.9%
Hampton	\$ 4,596,818	\$ 4,488,781	\$ 4,657,638	\$ 168,857	3.8%
Newport News	\$ 7,362,313	\$ 7,219,964	\$ 7,373,777	\$ 153,813	2.1%
TOTAL LOCAL OPERATING CONTRIBUTION:	\$ 43,802,357	\$ 43,288,907	\$ 44,696,103	\$ 1,407,196	3.3%
LOCAL CONTRIBUTION INCLUDING ACC					
Chesapeake*	\$ 2,660,637	\$ 2,638,969	\$ 2,821,863	\$ 182,894	6.9%
Norfolk	\$ 20,078,757	\$ 19,986,290	\$ 20,133,699	\$ 147,409	0.7%
Portsmouth	\$ 3,021,515	\$ 2,904,540	\$ 2,970,726	\$ 66,186	2.3%
Virginia Beach*	\$ 7,459,108	\$ 7,429,566	\$ 8,134,630	\$ 705,064	9.5%
Hampton	\$ 4,837,111	\$ 4,726,318	\$ 4,887,823	\$ 161,505	3.4%
Newport News	\$ 7,745,229	\$ 7,603,224	\$ 7,747,362	\$ 144,138	1.9%
TOTAL LOCAL CONTRIBUTION INCLUDING ACC:	\$ 45,802,357	\$ 45,288,907	\$ 46,696,103	\$ 1,407,196	3.1%

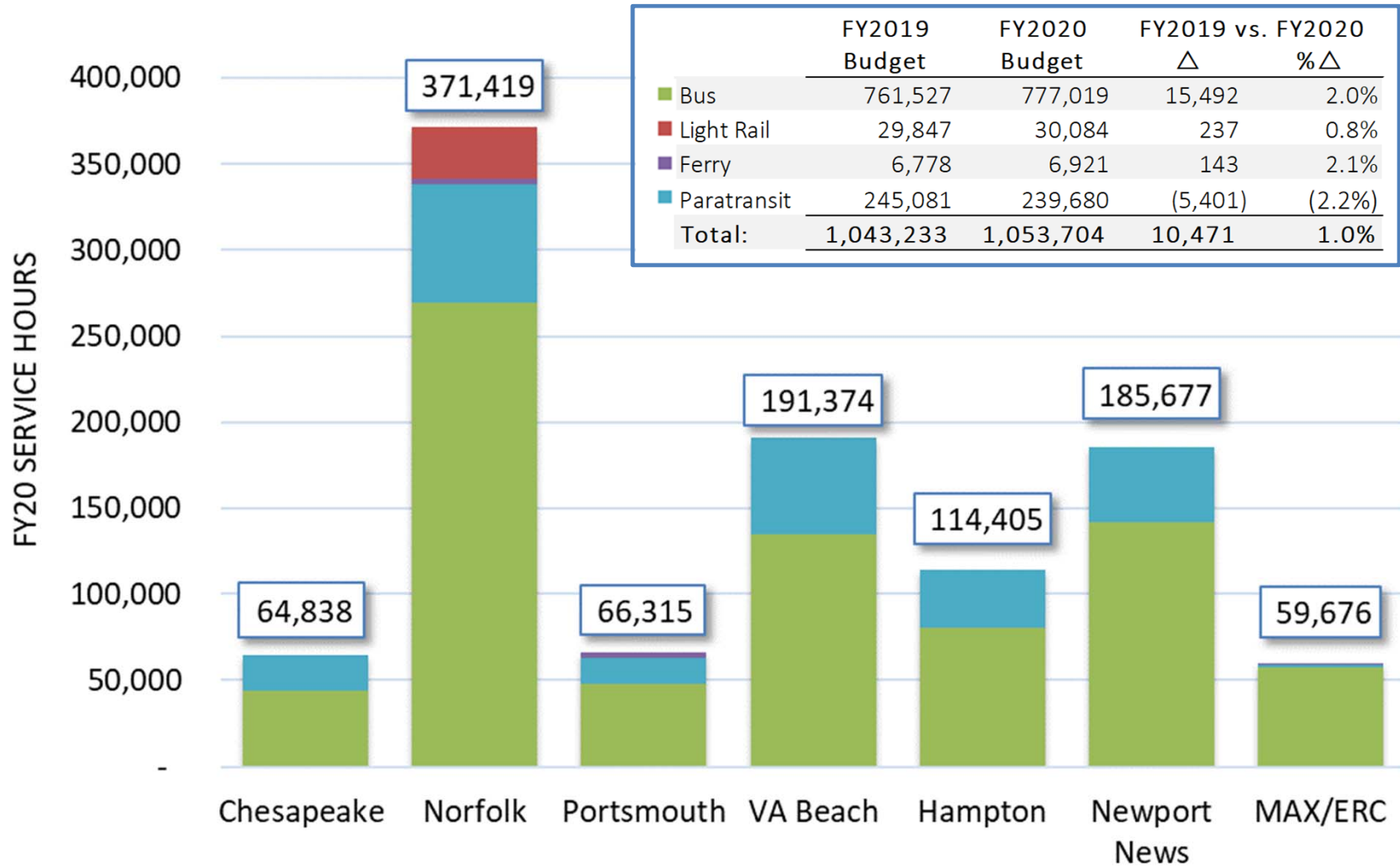
* Reflects new route 24 service in Chesapeake and Virginia Beach



Transportation Service Plan

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Service Hour Comparison



FY2020 Transportation Service Plan – Local Summary

Local TSP's	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus	693,365	\$ 61,041,690	\$ 9,937,688	16%	\$ 23,740,919	39%	\$ 27,363,083	45%
Trolley	23,174	\$ 2,040,167	\$ 286,429	14%	\$ 793,481	39%	\$ 960,257	47%
Enhancement	3,139	\$ 276,348	\$ -	0%	\$ 107,480	39%	\$ 168,868	61%
Total Bus:	719,678	\$ 63,358,205	\$ 10,224,117	16%	\$ 24,641,880	39%	\$ 28,492,208	45%
Total Light Rail:	30,084	\$ 10,624,388	\$ 1,718,469	16%	\$ 2,689,003	25%	\$ 6,216,916	59%
Total Ferry:	6,411	\$ 1,465,478	\$ 353,297	24%	\$ 871,017	59%	\$ 241,164	16%
Total Paratransit:	237,855	\$ 15,250,535	\$ 1,135,783	7%	\$ 5,523,409	36%	\$ 8,591,343	56%
Total Local:	994,028	\$90,698,606	\$ 13,431,666	15%	\$ 33,725,309	37%	\$ 43,541,631	48%
							Commission Expense: \$ 1,154,472	
							Advanced Capital Contribution: \$ 2,000,000	
							Grand Total Local: \$ 46,696,103	

Note: Advanced Capital Contribution is the local match in the Capital Improvement Plan (CIP)

FY2020 Transportation Service Plan – City of Chesapeake

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Chesapeake Transit								
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	4,665	\$ 410,692	\$ 78,579	19%	\$ 159,730	39%	\$ 172,383	42%
12 South Norfolk/TCC-Virginia Beach	2,049	\$ 180,388	\$ 27,940	15%	\$ 70,158	39%	\$ 82,290	46%
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,090	\$ 536,145	\$ 125,720	23%	\$ 208,522	39%	\$ 201,903	38%
14 Chesapeake	7,856	\$ 691,618	\$ 85,189	12%	\$ 268,991	39%	\$ 337,438	49%
15 Naval Station Norfolk/Robert Hall Blvd.	5,626	\$ 495,295	\$ 95,076	19%	\$ 192,635	39%	\$ 207,584	42%
24 Kempsville	3,240	\$ 285,239	\$ 22,582	8%	\$ 110,938	39%	\$ 151,719	53%
44 Midtown	1,378	\$ 121,315	\$ 11,101	9%	\$ 47,183	39%	\$ 63,031	52%
55 Greenbrier Circulator	4,101	\$ 361,039	\$ 65,986	18%	\$ 140,419	39%	\$ 154,634	43%
57 Robert Hall Blvd./Camelot	5,084	\$ 447,579	\$ 61,599	14%	\$ 174,077	39%	\$ 211,903	47%
58 South Norfolk/Bainbridge Blvd.	4,164	\$ 366,586	\$ 51,586	14%	\$ 142,576	39%	\$ 172,424	47%
Total Bus:	44,253	\$ 3,895,896	\$ 625,358	16%	\$ 1,515,229	39%	\$ 1,755,309	45%
Total Paratransit:	20,585	\$ 1,319,847	\$ 98,140	7%	\$ 478,020	36%	\$ 743,687	56%
Total Chesapeake:	64,838	\$ 5,215,743	\$ 723,498	14%	\$ 1,993,249	38%	\$ 2,498,996	48%
							Commission Expense:	\$ 192,412
							Advanced Capital Contribution:	\$ 130,455
							Grand Total Chesapeake:	\$ 2,821,863

FY2020 Transportation Service Plan – City of Norfolk

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Norfolk Transit								
1 Downtown Norfolk/Pembroke East	29,649	\$ 2,610,205	\$ 539,082	21%	\$ 1,015,186	39%	\$ 1,055,937	40%
2 Naval Station Norfolk/Hampton Blvd.	19,801	\$ 1,743,218	\$ 212,542	12%	\$ 677,989	39%	\$ 852,687	49%
3 Downtown Norfolk/Naval Station	28,315	\$ 2,492,764	\$ 470,661	19%	\$ 969,510	39%	\$ 1,052,593	42%
4 Norfolk General Hospital/ODU/Downtown Norfolk	5,997	\$ 527,957	\$ 76,642	15%	\$ 205,338	39%	\$ 245,977	47%
5 Wards Corner/Willoughby	3,680	\$ 323,976	\$ 52,516	16%	\$ 126,004	39%	\$ 145,456	45%
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	7,472	\$ 657,812	\$ 125,874	19%	\$ 255,842	39%	\$ 276,096	42%
8 Downtown Norfolk/Little Creek Amphib. Base	16,980	\$ 1,494,866	\$ 379,391	25%	\$ 581,398	39%	\$ 534,077	36%
9 Downtown Norfolk/Chesterfield	17,074	\$ 1,503,142	\$ 187,652	12%	\$ 584,616	39%	\$ 730,874	49%
11 Downtown Norfolk/Colonial Place	4,354	\$ 383,313	\$ 41,309	11%	\$ 149,082	39%	\$ 192,922	50%
12 South Norfolk/TCC-Virginia Beach	644	\$ 56,696	\$ 8,777	15%	\$ 22,051	39%	\$ 25,868	46%
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,465	\$ 569,158	\$ 133,483	23%	\$ 221,362	39%	\$ 214,313	38%
15 Naval Station Norfolk/Robert Hall Blvd.	24,740	\$ 2,178,032	\$ 418,101	19%	\$ 847,101	39%	\$ 912,830	42%
18 Downtown Norfolk/Ballentine Blvd.	5,383	\$ 473,903	\$ 30,810	7%	\$ 184,315	39%	\$ 258,778	55%
20 Downtown Norfolk/VA Beach Oceanfront	27,779	\$ 2,445,576	\$ 530,886	22%	\$ 951,157	39%	\$ 963,533	39%
21 Little Creek Rd	26,910	\$ 2,369,072	\$ 442,955	19%	\$ 921,402	39%	\$ 1,004,715	42%
23 Medical Tower/Military Circle/JANAF	32,418	\$ 2,853,980	\$ 319,215	11%	\$ 1,109,997	39%	\$ 1,424,768	50%
25 Newtown Rd	3,181	\$ 280,045	\$ 25,496	9%	\$ 108,918	39%	\$ 145,631	52%
44 Midtown	918	\$ 80,818	\$ 7,400	9%	\$ 31,432	39%	\$ 41,986	52%
45 Portsmouth Blvd.	7,506	\$ 660,805	\$ 120,522	18%	\$ 257,006	39%	\$ 283,277	43%
Enhancement Service Bus	415	\$ 36,535	\$ -	0%	\$ 14,210	39%	\$ 22,325	61%
Total Bus:	269,681	\$ 23,741,873	\$ 4,123,314	17%	\$ 9,233,916	39%	\$ 10,384,643	44%
801 Light Rail	29,879	\$ 10,551,991	\$ 1,718,469	16%	\$ 2,670,679	25%	\$ 6,162,843	58%
Enhancement Service Rail	205	\$ 72,397	\$ -	0%	\$ 18,324	25%	\$ 54,073	75%
Total Light Rail:	30,084	\$ 10,624,388	\$ 1,718,469	16%	\$ 2,689,003	25%	\$ 6,216,916	59%
Elizabeth River Ferry	3,054	\$ 698,108	\$ 173,701	25%	\$ 414,926	59%	\$ 109,481	16%
Enhancement Service Ferry	100	\$ 22,859	\$ -	0%	\$ 13,586	59%	\$ 9,273	41%
Total Ferry:	3,154	\$ 720,967	\$ 173,701	24%	\$ 428,512	59%	\$ 118,754	16%
Total Paratransit:	68,500	\$ 4,392,011	\$ 327,649	7%	\$ 1,590,689	36%	\$ 2,473,673	56%
Total Norfolk:	371,419	\$39,479,239	\$ 6,343,133	16%	\$ 13,942,120	35%	\$ 19,193,986	49%
					Commission Expense:	\$	192,412	
					Advanced Capital Contribution:	\$	747,301	
					Grand Total Norfolk:	\$	20,133,699	

FY2020 Transportation Service Plan – City of Portsmouth

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Portsmouth Transit								
41 Downtown Portsmouth/Cradock	7,969	\$ 701,566	\$ 86,077	12%	\$ 272,860	39%	\$ 342,629	49%
43 County Street/ Bart Street	3,698	\$ 325,560	\$ 39,330	12%	\$ 126,620	39%	\$ 159,610	49%
44 Norfolk General Hospital/Midtown Portsmouth	5,763	\$ 507,357	\$ 49,039	10%	\$ 197,326	39%	\$ 260,992	51%
45 Downtown Norfolk/Portsmouth	12,875	\$ 1,133,475	\$ 206,735	18%	\$ 440,842	39%	\$ 485,898	43%
47 Downtown Portsmouth/Churchland	10,097	\$ 888,908	\$ 145,125	16%	\$ 345,723	39%	\$ 398,060	45%
50 Academy Park/Victory Crossing	4,542	\$ 399,864	\$ 40,470	10%	\$ 155,519	39%	\$ 203,875	51%
57 Robert Hall Blvd./Camelot	2,684	\$ 236,291	\$ 30,613	13%	\$ 91,900	39%	\$ 113,778	48%
Total Bus:	47,628	\$ 4,193,021	\$ 597,389	14%	\$ 1,630,790	39%	\$ 1,964,842	47%
Elizabeth River Ferry	3,157	\$ 721,652	\$ 179,596	25%	\$ 428,919	59%	\$ 113,137	16%
Enhancement Service Ferry	100	\$ 22,859	\$ -	0%	\$ 13,586	59%	\$ 9,273	41%
Total Ferry:	3,257	\$ 744,511	\$ 179,596	24%	\$ 442,505	59%	\$ 122,410	16%
Total Paratransit:	15,430	\$ 989,324	\$ 73,376	7%	\$ 358,312	36%	\$ 557,636	56%
Total Portsmouth:	66,315	\$ 5,926,856	\$ 850,361	14%	\$ 2,431,607	41%	\$ 2,644,888	45%
						Commission Expense:	\$ 192,412	
						Advanced Capital Contribution:	\$ 133,426	
						Grand Total Portsmouth:	\$ 2,970,726	

FY2020 Transportation Service Plan – City of Virginia Beach

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Virginia Beach Transit								
1 Downtown Norfolk/Pembroke East	6,749	\$ 594,161	\$ 122,701	21%	\$ 231,087	39%	\$ 240,373	40%
12 South Norfolk/TCC-Virginia Beach	6,817	\$ 600,147	\$ 92,939	15%	\$ 233,415	39%	\$ 273,793	46%
15 Naval Station Norfolk/Robert Hall Blvd.	2,101	\$ 184,965	\$ 35,498	19%	\$ 71,939	39%	\$ 77,528	42%
20 Downtown Norfolk/VA Beach Oceanfront	28,274	\$ 2,489,155	\$ 540,368	22%	\$ 968,106	39%	\$ 980,681	39%
22 Haygood	7,869	\$ 692,762	\$ 79,691	12%	\$ 269,436	39%	\$ 343,635	50%
24 Kempsville	6,225	\$ 548,030	\$ 43,387	8%	\$ 213,145	39%	\$ 291,498	53%
25 Newtown Road	8,272	\$ 728,241	\$ 66,298	9%	\$ 283,234	39%	\$ 378,709	52%
26 International Pkwy./TCC Virginia Beach	4,651	\$ 409,460	\$ 38,336	9%	\$ 159,251	39%	\$ 211,873	52%
27 Pleasure House Rd./Military Circle	6,844	\$ 602,524	\$ 101,496	17%	\$ 234,340	39%	\$ 266,688	44%
29 Lynnhaven	8,759	\$ 771,115	\$ 76,635	10%	\$ 299,909	39%	\$ 394,571	51%
33 General Booth	14,793	\$ 1,302,330	\$ 115,223	9%	\$ 506,514	39%	\$ 680,593	52%
36 Holland	8,664	\$ 762,752	\$ 146,839	19%	\$ 296,657	39%	\$ 319,256	42%
Total Bus:	110,018	\$ 9,685,642	\$ 1,459,411	15%	\$ 3,767,033	39%	\$ 4,459,198	46%
Trolley								
30 Atlantic Ave (seasonal)	12,161	\$ 1,070,616	\$ 220,168	21%	\$ 416,394	39%	\$ 434,054	41%
31 Museum Exp (seasonal)	3,243	\$ 285,504	\$ 39,304	14%	\$ 111,041	39%	\$ 135,159	47%
35 Bayfront Circulator	7,770	\$ 684,047	\$ 26,957	4%	\$ 266,046	39%	\$ 391,044	57%
30 Seasonal Enhancements	2,082	\$ 183,293	\$ -	0%	\$ 71,288	39%	\$ 112,005	61%
Total Trolley:	25,256	\$ 2,223,460	\$ 286,429	13%	\$ 864,769	39%	\$ 1,072,262	48%
Total Paratransit:	56,100	\$ 3,596,960	\$ 268,510	7%	\$ 1,302,740	36%	\$ 2,025,710	56%
Total Virginia Beach:	191,374	\$15,506,062	\$2,014,350	13%	\$ 5,934,542	38%	\$ 7,557,170	49%
					Commission Expense:	\$	192,412	
					Advanced Capital Contribution:	\$	385,048	
					Grand Total Virginia Beach:	\$	8,134,630	

FY2020 Transportation Service Plan – City of Hampton

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Hampton Transit								
101 Kecoughtan	6,036	\$ 531,391	\$ 117,702	22%	\$ 206,674	39%	\$ 207,015	39%
102 Coliseum	4,799	\$ 422,489	\$ 44,313	10%	\$ 164,318	39%	\$ 213,858	51%
103 Shell Rd.	9,585	\$ 843,833	\$ 112,047	13%	\$ 328,192	39%	\$ 403,594	48%
105 Briarfield	3,009	\$ 264,903	\$ 44,526	17%	\$ 103,029	39%	\$ 117,348	44%
109 Pembroke	4,283	\$ 377,062	\$ 48,192	13%	\$ 146,651	39%	\$ 182,219	48%
110 Thomas Nelson	11,273	\$ 992,440	\$ 128,000	13%	\$ 385,989	39%	\$ 478,451	48%
111 Denbigh	2,130	\$ 187,518	\$ 21,017	11%	\$ 72,931	39%	\$ 93,570	50%
114 Weaver Rd.	16,239	\$ 1,429,631	\$ 243,636	17%	\$ 556,026	39%	\$ 629,969	44%
115 Fox Hill	6,202	\$ 546,005	\$ 77,823	14%	\$ 212,357	39%	\$ 255,825	47%
117 Phoebus	2,410	\$ 212,169	\$ 54,027	25%	\$ 82,519	39%	\$ 75,623	36%
118 Magruder	10,990	\$ 967,525	\$ 140,056	14%	\$ 376,299	39%	\$ 451,170	47%
120 Mallory	3,413	\$ 300,470	\$ 46,937	16%	\$ 116,862	39%	\$ 136,671	45%
400 Shipyard Express	396	\$ 34,863	\$ 16,304	47%	\$ 13,559	39%	\$ 5,000	14%
Total Bus:	80,765	\$ 7,110,299	\$ 1,094,580	15%	\$ 2,765,406	39%	\$ 3,250,313	46%
Total Paratransit:	33,640	\$ 2,156,894	\$ 160,801	7%	\$ 781,180	36%	\$ 1,214,913	56%
Total Hampton:	114,405	\$ 9,267,193	\$ 1,255,381	14%	\$ 3,546,586	38%	\$ 4,465,226	48%

Commission Expense: \$ 192,412
 Advanced Capital Contribution: \$ 230,185
Grand Total Hampton: \$ 4,887,823

FY2020 Transportation Service Plan – City of Newport News

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Newport News Transit								
101 Kecoughtan	5,277	\$ 464,571	\$ 102,893	22%	\$ 180,685	39%	\$ 180,993	39%
103 Shell Rd.	7,526	\$ 662,566	\$ 88,069	13%	\$ 257,691	39%	\$ 316,806	48%
104 Marshall	14,575	\$ 1,283,137	\$ 160,899	13%	\$ 499,050	39%	\$ 623,188	49%
105 Briarfield	9,044	\$ 796,205	\$ 133,808	17%	\$ 309,668	39%	\$ 352,729	44%
106 Warwick	20,370	\$ 1,793,311	\$ 312,460	17%	\$ 697,472	39%	\$ 783,379	44%
107 Warwick	17,592	\$ 1,548,745	\$ 234,968	15%	\$ 602,353	39%	\$ 711,424	46%
108 Denbigh Fringe	11,181	\$ 984,340	\$ 172,597	18%	\$ 382,839	39%	\$ 428,904	44%
111 Denbigh	8,790	\$ 773,844	\$ 86,696	11%	\$ 300,971	39%	\$ 386,177	50%
112 Jefferson	22,286	\$ 1,961,990	\$ 491,722	25%	\$ 763,076	39%	\$ 707,192	36%
114 Weaver Rd.	3,375	\$ 297,124	\$ 50,636	17%	\$ 115,560	39%	\$ 130,928	44%
116 Mall Hall	16,471	\$ 1,450,055	\$ 86,475	6%	\$ 563,969	39%	\$ 799,611	55%
121 Newport News Shuttle	973	\$ 85,660	\$ 6,567	8%	\$ 33,316	39%	\$ 45,777	53%
400 Shipyard Express	2,659	\$ 234,090	\$ 80,788	35%	\$ 91,045	39%	\$ 62,257	27%
NN Seasonal Enhancements	642	\$ 56,520	\$ -	0%	\$ 21,982	39%	\$ 34,538	61%
64 Smithfield	1,316	\$ 115,856	\$ 29,058	25%	\$ 45,060	39%	\$ 41,738	36%
Total Bus:	142,077	\$ 12,508,014	\$ 2,037,636	16%	\$ 4,864,737	39%	\$ 5,605,641	45%
Total Paratransit:	43,600	\$ 2,795,499	\$ 207,307	7%	\$ 1,012,468	36%	\$ 1,575,724	56%
Total Newport News:	185,677	\$15,303,513	\$2,244,943	15%	\$ 5,877,205	38%	\$ 7,181,365	47%

Commission Expense: \$ 192,412
 Advanced Capital Contribution: \$ 373,585
Grand Total Newport News: \$ 7,747,362