



Meeting of the Transportation District Commission of Hampton Roads

Thursday, December 10, 2020 • 3:00 p.m. via Zoom

A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, December 10, 2020 at 3:00 p.m. via Zoom Meeting.

Pursuant to the declared state of emergency in the Commonwealth of Virginia in response to the COVID-19 pandemic and to protect the public health and safety of the Board members, staff, and the general public, the TDCHR meeting will be held electronically via zoom.

The agenda and supporting materials are included in this package for your review.



Meeting of the Transportation District Commission of Hampton Roads

Thursday, December 10, 2020 • 3:00 p.m. Via Zoom

1. Call to Order & Roll Call
2. Public Comments
3. Approval of November 12, 2020, Meeting Minutes
4. President's Monthly Report - William Harrell
 - A. Board Updates
5. Committee Reports
 - A. Audit & Budget Review Committee - Commissioner Gray/
Conner Burns, Chief Financial Officer
 - October 2020 Financial Report
 - B. Management/Financial Advisory Committee – Commissioner Inman/
Conner Burns, Chief Financial Officer
 - C. Operations & Oversight Committee - Commissioner Hamel/
Sonya Luther, Director of Procurement
 - **Contract No: 20 – 00108 – Electrostatic Disinfection Services**
Recommending Commission Approval: Award of a contract to ETI Environmental, Inc. to perform electrostatic disinfection services for HRT in the not-to-exceed amount of \$548,345.93 over a one (1) year term.

- **Contract No: 20-00100 – Ticket Vending Machine Credit Card Processing Service (Renewal)**

Recommending Commission Approval: Award of a contract to Genfare, a division of SPX Corporation to provide Ticket Vending Machine credit card processing services in the not-to-exceed amount of \$282,500 over the five (5) years.

- D. Planning/New Starts Development Committee – Commissioner Ross-Hammond/
Ray Amoruso, Chief Planning & Development Officer
 - E. External/Legislative Advisory Committee - Commissioner Kanoyton/
Joe Dillard, Organizational Advancement Officer
 - F. Smart Cities & Innovation Committee – Commissioner McClellan/
Michael Price, Chief Information/Technology Officer
 - G. Paratransit Advisory Subcommittee – Chair Paul Atkinson Jr./Keith
Johnson, Manager of Paratransit
 - H. Transit Ridership Advisory Sub-Committee – Ms. Denise Johnson, Chair
Rodney Davis, Director of Customer Relations
- 6. Old and New Business
 - Resolution 04 – 2020 Capital Improvement Plan (CIP) for FY 2021-FY 2031
 - DRPT Presentation - This presentation will be provided by Andrew Ennis, Program Manager
 - 7. Comments by Commission Members
 - 8. Closed Session (as necessary)
 - 9. Adjournment

The next meeting will be held on Thursday, January 28, 2021 at 1:00 p.m. location to be determined.



Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, November 12, 2020 • 1:00 p.m. via Zoom Meeting

Call to order

A quorum was attained, and Madam Chair McClellan called the meeting to order at 1:03 p.m.

Pursuant to the declared state of emergency in the Commonwealth of Virginia in response to the COVID-19 pandemic and to protect the public health and safety of the Board members, staff, and the general public, the TDCHR meeting will be held electronically via zoom.

Commissioners in attendance via ZOOM/Phone:

Vice-Chair McClellan, Norfolk
Past Chair Hunter, Portsmouth
Commissioner Fuller, Chesapeake
Commissioner DeBruhl, VDRPT
Commissioner Kanoyton, Hampton
Commissioner Woodbury, Newport News
Commissioner Bullock, Newport News
Commissioner Houston, Norfolk
Alt. Commissioner Jackson, Portsmouth
Commissioner Ross-Hammond, Virginia Beach

Hampton Roads Transit Staff in attendance:

Ray Amoruso, Chief Planning and Development Officer
Debbie Ball, Director of Finance
Keisha Branch, Director of the Office of Program and Project Excellence
Amy Braziel, Manager of Operations Administration
Conner Burns, Chief Financial Officer
David Burton, General Counsel, Williams Mullen
Gene Cavasos, Director of Marketing & Communications
Rodney Davis, Director of Customer Relations
Joe Dillard, Organizational Advancement Officer
Jennifer Dove, Grants and Civil Rights Coordinator
Angela Glass, Director of Budget
Erin Glen, Director of ETS
William Harrell, President and CEO
Tom Holden, Media Relations Specialist
Keith Johnson, Paratransit Services Contract Administrator
Larry Kirk, Deputy Director of Finance
Sonya Luther, Director of Procurement
Amanda Sawyer-Malone, President, ATU – 1177
Shanti Mullen, Internal Auditor

Sibyl Pappas, Chief Engineering & Facilities Officer
Michael Perez, Operations Contract and Project Administrator
Deslyn Perry, Benefits Coordinator
John Powell, Telecommunications Specialist
Jim Price, Chief of Transit Operations
Michael Price, Chief Information Officer/CTO
Luis Ramos, Sr. Executive Administrator/Commission Secretary
Ty Reynolds, Human Resource Manager
Dawn Sciortino, Chief Safety Officer
Benjamin Simms, Deputy Chief of Transit Operations
Brian Smith, Deputy CEO
Robert Travers, Corporate Counsel
Fevrier Valmond, Deputy Director of Procurement
Kim Wolcott, Chief of Human Resources

Others in attendance via phone:

Paul Atkinson, Chair of Paratransit Advisory Committee
M. Stephens-Booker
Rob Case, HRTPO
Alt. Commissioner Cipriano, Newport News
Alt Commissioner Brian DeProfio, Hampton
Cole Fisher, City of Virginia Beach
Brian Hawkins, Siemens
Alt. Commissioner Amy Inman
Ashley, Johnson, Capital Improvement Plan Analysis III
Ron Jordan, Advantus Strategies
Eric Nelson, STV
Alt. Commissioner Scott, Newport News
Judith Swystun, President of Hampton Road Transportation, Inc.
Janice Taylor, League of Women Voters
Alt Commissioner Velissarios, Newport News
Andrew Zalewski, Foursquare ITP

The TDCHR meeting package was distributed electronically to all Commissioners in advance of the meeting. The meeting package consisted of:

- Agenda
- Meeting Minutes
- President's Report Presentation
- Social Media Analytics
- Financial Reports
- Committee Reports

Public Comments

There were no Public Comments.

Approval of October 22, 2020 Meeting Minutes

A motion to approve the amended minutes, to include Alt. Commissioner Carl Jackson was present at the October 22, 2020 TDCHR Meeting was made by Commissioner Fuller and properly seconded by Commissioner Ross-Hammond. A roll call vote resulted as follows:

Ayes: Commissioners McClellan, Hunter, Fuller, DeBruhl, Kanoyton, Woodbury, Bullock, Houston, Jackson, and Ross-Hammond

Nays: None

Abstain: None

President's Monthly Report

Mr. William Harrell welcomed everyone to the meeting.

Mr. Harrell reviewed HRT's vision as a progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

Mr. Harrell provided an update on the DriveNow MOU with the City of Newport News.

Mr. Harrell reiterated HRT's partnership with the American Red Cross and its efforts to encourage blood donations.

Mr. Harrell provided information on the Conference of Minority Transportation Officials (COMTO) and its new Hampton Roads Chapter.

Mr. Harrell stated that HRT gave a presentation at the HRTPO on HRT's Transit Strategic Plan and the new 757 Express. The 757 Express was also discussed at meetings with the Virginia Beach Hotel Association, with the Hampton City Council, and the Hampton Roads "Regional Transit Advisory Panel" which was coordinated by the HRTPO.

Additionally, the 757 Express and other topics of regional importance will be and on the monthly live show "757 Express with William Harrell" which will start on December 2nd and be aired through social media. Mr. Harrell's first guest will be Bryan Stephens, President and CEO of the Hampton Roads Chamber of Commerce.

Mr. Harrell provided an update on the status of the MOU with the Hampton Roads Transportation Accountability Commission (HRTAC). HRT's first application for Hampton Roads Regional Transit Fund moneys in process was discussed. This included a total of \$13.7 million in regional funding to expand the bus fleet for Group A service on the Peninsula and support the Bus Stop Amenity Program, RTS Technology, and support replacement of the Net Center as well as planning for Parks Avenue Facility Relocation and Replacement. Mr. Harrell noted \$4.9 million in other funding being used to leverage the regional investment.

At Mr. Harrell's request, Dr. Brian Smith provided an update on the agency Key Performance Indicators (KPI's). It was noted that agency KPI's can be located on the gohrt.com website under the

Accountability Center. Dr. Smith previewed the KPIs that will be part of quarterly reports beginning in January.

Mr. Harrell stated that the next TDCHR board meeting will be held on December 10th at 3:00 PM.

Mr. Harrell reviewed feedback received during the CIP workshop that preceded the meeting as well as other meeting with committees and Commissioners regarding the draft FY22-31 Capital Improvement Plan. A plan for follow-up and vote for adoption of the final CIP at the December meeting was discussed.

Audit & Budget Review/Management and Financial Advisory Committee Combined

Mr. Conner Burns stated that due to the timing of the meetings, a financial report will not be given for October until the December meeting.

MFAC

Alternate Commissioner and MFAC Chairwoman, Amy Inman stated that the MFAC had a robust meeting earlier in the week. Ms. Inman stated that the CIP was discussed. Ms. Inman questioned funding for bus stop cleaning.

It was stated that issues regarding bus stop cleaning would be addressed with MFAC and the Operations and Oversight Committee.

Operations and Oversight Committee

Madam Chair McClellan stated that the Operations and Oversight Meeting was held on Thursday, November 5, 2020 via Zoom. Ms. Sonya Luther was called to present the contract recommendations to the Board.

Contract No: 00091 – Employee Benefits Consulting and Broker

Services (Renewal) recommended for Commission approval to award a contract to USI Insurance Services, LLC to provide employee benefits consulting and broker services in the not-to exceed amount of \$240,500 for five (5) years. This contract comes before the Commission as a recommendation of the Operations and Oversight Committee. The vote of the full Commission was as follows:

Ayes: Commissioners McClellan, Hunter, Fuller, DeBruhl, Kanoyton, Woodbury, Bullock, Houston, Jackson, and Ross-Hammond

Nays: None

Abstain: None

Planning and New Starts Committee

Commissioner Ross-Hammond stated that the committee did not meet in November and no report was given.

External/Legislative Advisory Committee

Commissioner Kanoyton stated that the committee did not meet this month and no report was given.

Smart Cities and Innovation Committee

Commissioner McClellan stated that the committee did not meet this month and no report was given.

Paratransit Advisory Sub-Committee

Mr. Atkinson's read his report to the Commission. Mr. Atkinson's report will be attached to the minutes.

Transit Ridership Advisory Sub-Committee

Ms. Johnson read her report to the Commission. Ms. Johnson's report will be attached to the minutes.

Old and New Business

Mr. Harrell noted that this month's Board package includes copy of Draft Resolution 04-2020 which will be considered for a vote to adopt the updated CIP at the December meeting.

Comments from Commissioners:

Commissioner Woodbury stated that a citizen has sent HRT a petition for more trash cans and benches at various Newport News bus stops.

Commissioner Ross-Hammond congratulated Dr. Brian Smith on his promotion to Deputy CEO.

Commissioner Bullock inquired if there were any service plans for the new Amazon factory in the City of Suffolk. Ray Amoroso, Chief of Planning & Development, provided an update on preliminary planning efforts to serve the site.

Closed Session

Commissioner Fuller motioned to go into closed meeting pursuant to Virginia Code Section 2.2-3711 (A) to discuss: The performance of specific public officers, appointees or employees of the Commission, as per paragraph (1) and consultation with legal counsel regarding specific legal matters requiring the provision of legal advice, as per paragraph (7). Commissioner Fuller seconded the motion. A roll call vote resulted as follows:

Ayes: Commissioners McClellan, Hunter, Fuller, DeBruhl Kanoyton, Woodbury, Bullock, Houston, Jackson, and Ross-Hammond

Nays: None

Abstain: None

NOTE: There was a request for alternates of the cities of Newport News, Norfolk, and Portsmouth to stay for the closed session.

Commissioner Fuller motioned that the Board reconvene and attested that only certain personnel matters involving the assignment, appointment, promotion, performance, or salaries, of specific public officers, appointees, or employees of HRT as provided by paragraph 1 of Virginia Code Section 2.2-3711(A). Commissioner Fuller seconded the motion. A roll call vote resulted as follows:

Ayes: Commissioners McClellan, Hunter, Fuller, DeBruhl, Kanoyton, Woodbury, Bullock, Houston, Jackson, and Ross-Hammond

Nays: None

Abstain: None

Commissioner Houston motioned to have Hampton Roads Transit proceed with Contract 20-00075, Ferry Boat Design and Build Project. Properly seconded by Commissioner Kanoyton. A roll call vote resulted as follows:

Ayes: Commissioners McClellan, Hunter, DeBruhl, Kanoyton, Bullock, Houston, Jackson, and Ross-Hammond

Nays: Fuller and Woodbury

Abstain: None

Adjournment

With no further business to conduct, the meeting adjourned at 2:25 p.m.

TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS

ATTEST:

Andria McClellan
Chair

Luis Ramos
Commission Secretary
November 12, 2020



HAMPTON ROADS
TRANSIT

TDCHR Board Meeting November 12, 2020

gohrt.com

President's Report

OUR VISION — A progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

- *DriveNow* MOU with City of Newport News
- Partnership with American Red Cross
- Conference of Minority Transportation Officials (COMTO) – New Hampton Roads Chapter

President's Report

- Presentation at HRTPO on HRT's Transit Strategic Plan and the 757 Express
- Meetings and Panel Discussion with Virginia Beach Hotel Association

**757
Express**



President's Report

- Hampton City Council presentation
- Hampton Roads “Regional Transit Advisory Panel”, coordinated by HRTPO, November 18
- Monthly live show “757 Express with William Harrell” – starting Dec. 2

**757
Express**



President's Report

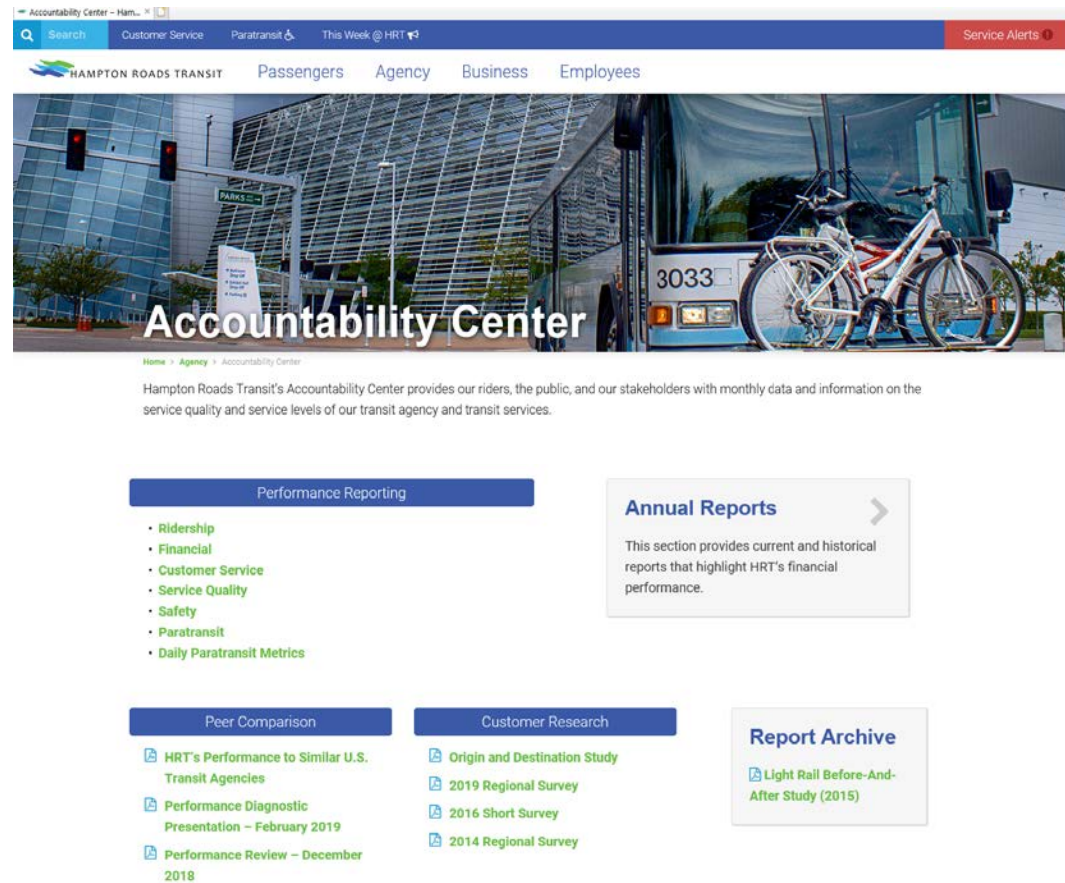
- Status of MOU with Hampton Roads Transportation Accountability Commission (HRTAC)
- HRT's first application for Hampton Roads Regional Transit Fund moneys in process:

Project	Source		
	Regional	Federal	State
Transit Bus Expansion (Group A, n = 24)	\$9.3m	\$3.9m	
Bus Stop Amenity Program	\$3.3m		
RTS Technology (Passenger Information Displays)	\$80k		
Net Center Replacement (Design/Engineering)	\$62k		
Parks Ave Facility Relocation and Replacement (Planning)	\$1.0m	\$900k	\$100k
Total	\$13.7m	\$4.8m	\$100k

President's Report

Agency-level KPI Performance Summary

Quarterly Reporting Schedule: January, April, July, October



The screenshot displays the Hampton Roads Transit (HRT) Accountability Center website. The header includes a search bar, navigation links for Customer Service, Paratransit, and This Week @ HRT, and a Service Alerts button. The main navigation bar lists Passengers, Agency, Business, and Employees. A large banner image shows a blue HRT bus (number 3033) with bicycles parked on its rear rack, in front of a modern glass building. The title "Accountability Center" is overlaid on the banner. Below the banner, a brief description states: "Hampton Roads Transit's Accountability Center provides our riders, the public, and our stakeholders with monthly data and information on the service quality and service levels of our transit agency and transit services." The content area is organized into four sections: 1. Performance Reporting: A blue button with a list of metrics including Ridership, Financial, Customer Service, Service Quality, Safety, Paratransit, and Daily Paratransit Metrics. 2. Annual Reports: A grey box with a right-pointing arrow and text stating: "This section provides current and historical reports that highlight HRT's financial performance." 3. Peer Comparison: A blue button with a list of reports including HRT's Performance to Similar U.S. Transit Agencies, Performance Diagnostic Presentation - February 2019, and Performance Review - December 2018. 4. Customer Research: A blue button with a list of reports including Origin and Destination Study, 2019 Regional Survey, 2016 Short Survey, and 2014 Regional Survey. 5. Report Archive: A grey box with a list of reports including Light Rail Before-And-After Study (2015).

Accountability Center - Ham...

Search Customer Service Paratransit This Week @ HRT Service Alerts

HAMPTON ROADS TRANSIT Passengers Agency Business Employees

Accountability Center

Home > Agency > Accountability Center

Hampton Roads Transit's Accountability Center provides our riders, the public, and our stakeholders with monthly data and information on the service quality and service levels of our transit agency and transit services.

Performance Reporting

- Ridership
- Financial
- Customer Service
- Service Quality
- Safety
- Paratransit
- Daily Paratransit Metrics

Annual Reports

This section provides current and historical reports that highlight HRT's financial performance.

Peer Comparison

- HRT's Performance to Similar U.S. Transit Agencies
- Performance Diagnostic Presentation - February 2019
- Performance Review - December 2018

Customer Research

- Origin and Destination Study
- 2019 Regional Survey
- 2016 Short Survey
- 2014 Regional Survey

Report Archive

- Light Rail Before-And-After Study (2015)

President's Report

- Next TDCHR Board Meeting: **3:00pm December 10, 2020**
- FY22-31 Capital Improvement Plan follow-up and vote for adoption at December meeting:
 - Acknowledge maximizing and leveraging the use of all funds
 - Address strategic outlook and planning for potential fixed-guideway expansion, expansion of Electric Bus fleet and related infrastructure
 - Update categorizations of Program investments to help assess mix of investment types and alignment to priorities
 - Address Light Rail SGR in CIP as it relates to long-term needs
 - Expedite implementation of Passenger Amenities (shelters, benches)
 - Clarify CIP investment impacts on Average Age of Revenue Fleet
 - Ensure Technology investments are transformational and meet marketplace needs



HAMPTON ROADS
TRANSIT

TDCHR Board Meeting November 12, 2020

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HRT'S APPLICATION FOR REGIONAL TRANSIT FUNDS CLOSER TO APPROVAL

The Regional Transit Committee of the Hampton Roads Transportation Accountability Commission unanimously approved HRT's first request for an initial drawdown of \$13.7 million to pay for buses that will form part of the regional backbone service.

This committee, comprised of six mayors whose cities we serve, paves the way for the full HRTAC to approve the request and allow us to actually place an order for 24 new, 40-foot diesel buses for system expansion.

More buses will be needed as will other critical investments. This development is among the first in a series of steps that will help us develop and deploy the 757 Express across the region.

The long lead time from bus order to delivery – often 18 months – requires us to order now even as development of the 757 Express continues.

The bus needs will be phased among three requests. Our first request – which is what the committee has approved - is for 24 buses for Group A, the initial deployment of expanded service on the Peninsula. In future requests, we will seek funding for the buses needed for groups B and C to complete the equipment needs for the 757 Express.

The final vote by the HRTAC for this initial request is on December 10.

In addition to buses, the drawdown supports the delivery of bus stop amenities throughout the regional transit network, including approximately 623 new shelters, benches, trash cans, and lighting for select shelters. These upgrades are critical to meet the goals of service and our goal of delivering an enhanced customer experience.

We also will use the funds to begin preliminary planning for a new Bus Operating Division on the Southside to replace the Virginia Beach Parks Avenue operating base. In total, this major investment will include preliminary planning, environmental review, design, property acquisition, and construction.

As most of you know, the existing facility suffers from numerous deficiencies, chief among them is the inability to allow a full range of maintenance on a bus. It is well past its useful life and is simply too small to accommodate any additional vehicles, and it lacks the facilities to operate outside the peak summer season.

A new facility will allow for all-year operations and be large enough to support maintenance and provide the space critical to park our expanded bus fleet; 18th Street is nearly full today.

Finally, our request for funds will help cover the costs of design and engineering to relocate the Net Center bus transfer hub in Hampton to a new location. This facility is part of the regional transit service. The relocated bus transfer hub will include construction of a multi-bay, on-street transfer facility to replace the existing operation that is 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.

Sincerely,



William E. Harrell
President and CEO
Hampton Roads Transit

LINK

MONTHLY

NOVEMBER 2020



Teaming Up to Move Forward

They seem worlds apart.

One runs on diesel fuel, burned in a large, fume-belching engine that radiates heat when it's running. Lubricated with motor oil and cooled with an array of electric fans, the diesel bus fairly roars when it moves. It even requires a separate and cumbersome system just to clean the exhaust.

The other idles without making much of a sound at all. There is no tailpipe and no exhaust "system". It produces hardly any heat from its motor. When it moves the only noise is a distinctive whine of an electric motor. There is even a cheerful rear window out back.

Both are transit buses and one – the battery version with its signature zero-emission profile – may represent the future of transit mobility in Hampton Roads. Keeping them running is a task that many mechanics trained on diesel powertrains cannot take for granted.

Fortunately for HRT, which has been operating an electric light rail system for a decade, the learning curve on these maintenance

systems is not as steep as it could have been. On November 10th, the Norfolk bus mechanics and the light rail systems technicians met at the 18th street facility for training on the Proterra charger stations.

The Proterra chargers, as Systems Technician Rick Ingersoll said, "are very similar to our light rail substations, but on a smaller scale." The similarity made sense to have both the system technicians learn about the chargers in case a repair is needed.

The first step in any electrical repair is to verify power is no longer present and the unit is safe to work on. The chargers take in 480 volts alternating current and step it up to 530-920 volts of direct current, depending on the needs of the vehicle being charged.

This potential for high voltage in the charger case or the other high voltage areas makes it mandatory to wear what is known as a "full-arc flash suit" as any mistake could have dire consequences. These

Continued on inside →

There is no Greater Hero than Denise Johnson

It is not hard to see what drives Denise Johnson.

"I've reached my goal of riding all of HRT's routes, round trip on each one, and it wasn't as easy as it sounds," she said, staking a claim that few people – even at HRT – could ever make.

"I've been riding the bus since it was Virginia Transit. I ride by choice. I have a car, but I hate driving. I hate the traffic. And I love meeting people. Sometimes, I think it's an inherited trait."

She is possibly the most devoted transit customer to have ever bought a ticket in Hampton Roads. Spend five minutes with her and you will hear stories about numerous trips on various routes and all the fun she had talking to people and operators as she motors about town.

She will even tell you the time she suffered a medical emergency - on a bus naturally – and how passengers and the driver came to her rescue.

Continued on inside →



There is no Greater Hero than Denise Johnson

Continued from Cover

In fact, when you call her she is often hard to hear because of the old flip phone she carries and the fact she is almost always on a bus somewhere going someplace with plenty of background noise.

As chairwoman of the Transit Riders Advisory Committee, Johnson is something more than a tireless champion of operators and customers. She has a genuine love of public transit and works tirelessly to improve the work of operators and customers alike.

"When she is on the bus, it's like having a human angel right there with me," said Barbara Smith, a long-time operator in Virginia Beach. "When customers ask the same questions every day, or a customer is being disruptive, or is lost and confused about where he is, well, if she's there she politely steps in and give all pertinent information."

Johnson will even sometimes act as an intermediary when customers get grouchy.

"If they're yelling, she steps in and says, 'Don't do that! She doesn't deserve it. She's just following company rules, so take it out on someone who can help you with your problems.' That's just who she is," Smith said.

HRT is lucky to have such a devoted customer, and her experience on the bus has given her insight into what customers really want. She can tick off the list without hesitation:

- More frequent service on busy routes
- Better nighttime, weekend, and Sunday service
- Better connections
- Cleaner transit centers,
- More coverage

It is worth noting that nearly everything they want is being developed in the 757 Express service which will have 13 regional routes operated on a 15-minute service frequency connecting all six cities in the region. More shelters, improved connections, among many other long-sought improvements are all part of the plan.

Johnson is pretty excited about these planned changes. Expect her on every route one day.

She has other passions in life, of course. She places God first in her life, her family second, and she holds a deep sadness for the homeless and hungry. "No one should ever be homeless," she said. Her work on behalf of customers and operators has roots in her upbringing.

"As children, we were always taught how to get around, to know the bus system," she said. "We lived in Chesapeake. It was Virginia Transit back then. We were taught to always have another way to get to school other than the car."

Johnson said she has nine grandsons who often take the bus and many of them have Student Freedom Passes.

Her time on buses led one day to a frightening personal experience. At the time, she was working at Applebee's. She had been there for 20 years and had risen to the position of area trainer. "If they needed extra help, I did it. Everything except the bar."

That day while on the bus she remembered telling a woman next to her that when it gets near Sentara Leigh Hospital to have it stop. She sensed something was terribly wrong and felt very sick. The operator did not go to Sentara but stopped at the Newtown Road light rail station where an ambulance was summoned instead.

She woke up five days later after 14 hours of brain surgery. "I did not even remember getting to Newtown Road," she said.

It happened that the driver that day was Barbara Smith who remembered Johnson's emergency. She eventually reconnected and Smith has now found herself a casual member of Johnson's family.

"I'll tell you this," Smith added, "she is a very kind, very gentle human being. She really is special. She has been through a lot in life and I believe that God has his hand on her." ■

Teaming Up to Move Forward

Continued from Cover

suits protect against the flash of an electrical short that could burn the technician. Special gloves prevent the wearer from becoming part of the circuit they are testing, and electrical hazard-rated boots also work to isolate the technician from providing a path to ground.

While working on high voltage is the norm along the light rail alignment, it is not something that bus mechanics have had much opportunity to encounter.

Scott Bryant, a bus mechanic who attended this training, said that

he learned just as much from the systems technicians as from the Proterra instructor, as they were not having to learn the basic operation and asked the kind of questions that seasoned techs wanted to know. Things that he would not have thought to ask but were very illuminating into the operation of the charger.

With the Proterra buses there has been a concerted effort to bring all mechanics electrical knowledge up and to teach the proper and safe way to work with high voltage systems. This joint training allows the expertise of one division to boost the knowledge and capabilities in another division through cooperative learning. ■

Latwana's Journey to Public Speaking



Last November, Latwana McClure was offered a chance to travel to Seattle to give a speech on vanpooling at the Association for Commuter Transportation's TDM Forum.

Sensing some adventure, the normally shy McClure agreed and traveled out west. When her time came to speak, she stood before the audience in a hotel ballroom and the old anxieties she had long harbored crept up inside her.

"Right away, things didn't go so well," McClure said. "There were all of these people out there looking at me. And when I started to speak, I could hear them say things like 'I can't hear you!' And 'Speak up!' Even though I had a microphone, I was very, very nervous. I had butterflies and everything. It was rough. After I left, the experience made want to get better at giving speeches."

Public speaking is a notoriously difficult challenge for many people. The thought of standing before a roomful of strangers or even business friends and giving an address can often lead to such high anxiety that some are known to break out in sweat. Most people just avoid it altogether.

"When I was doing community outreach and was asked to speak on the spot, I felt that people did not always understand me because of the way my words came out under pressure, sort of like tongue twisters, so it gave me an incentive to try and get better," said McClure, a Traffix Program Specialist with the vanpool program.

To conquer her anxiety, McClure turned to City of Norfolk Toastmasters for guidance in learning how to overcome her phobia of public speaking and deliver an address with no worries. Toastmasters

is a diverse group of professionals, retirees, and students dedicated to creating a supportive learning environment where all members are able to have positive experiences and multiple opportunities to develop proficiency in oral communication, critical thinking, and leadership.

The Norfolk club provides its members with opportunities to develop and improve their oral communication skills through weekly meetings, training seminars, no-pressure speech contests, and other events. Additionally, multiple leadership opportunities are assigned each meeting and members are encouraged to participate in the club's business running for officer positions, according to the club.

McClure began the Toastmasters journey in March. She is currently working on the Presentation Mastery path in the group's Pathways, Toastmasters new learning program. It focuses on five core competencies: Public Speaking, Interpersonal Communication, Strategic Leadership, Management, and Confidence. With 11 paths to choose from (and more in development), you have the option to pick which skills you want to focus on.

"My first speech was an introduction of myself," she said. "That was the hardest one! I had to talk to about eight to ten people. Some of them were from the City of Norfolk, some from PETA, the Chrysler Art Museum, and HOPE House. It has hard."

But she got through it – and through successive speeches.

"It encourages you to think on your feet," she said. She is on her fifth speech this month. That is going to be on effective body language, one that involves her using her hands.

"I'm excited about speaking now, but I still get nervous," she said. "The group says they have seen a change in me, more courage and confidence in my speaking. Of course, they're also a nice and welcoming group."

With her improving confidence in speaking, McClure says she is contemplating going to college. She also gets some encouragement from her church where she serves on a welcoming committee. She would love for more HRT employees to join or visit The City of Norfolk Toastmasters Club#6822.

Find them on the web at citynorfolk.toastmastersclubs.org.

Operator Compliments, November 2020

Leisha White, 10/07/20

"A passenger spilled a bottle of beer on the bus and some of it got on my pants. The driver politely, quietly, and professionally asked that man to exit her bus. He gave the driver quite a bit of "feedback" in reply, but she did not allow him back on board. Much appreciated."

David Ryan, 10/01/20

"An accident had stopped traffic. When the bus was stopped, I could see that the driver started talking to someone on a cell phone, so

I assumed he was getting instruction on what to do. For someone stuck in traffic, he sure had a pleasant attitude! After a while, he asked a police officer to help him make a U-turn, and that driver whipped the bus around in one turn. He got on the intercom and said something along the lines of, "This is how you drive a 40-foot bus." There was even trash can nearby and, as the bus turned, he said, "I'm going to miss this trash bin by an inch!" He was right! We were all cheering for him. Great driving!"

Giving Thanks for A Wonderful Year

When I reflected on the many blessings of my life over Thanksgiving, I was struck by how grateful I was for the hundreds of people who work daily to advance HRT's core values.

It can be easy to overlook the day-to-day work of our people because so much of it is done so well. Consider the countless times our operators diligently delivered thousands of customers to their jobs, to their homes, or any of the endless destinations that make up our customer base. It happened daily and often without much fanfare.

I thought of the care that our light rail team provided to customers and the focus they brought to the job when trains were moving through downtown and perhaps when a pedestrian walked unaware and too close to the tracks.

Providing a safe working environment that is focused on customer service and performed in a fiscally responsible manner sums up our core values. I saw that often over the year. For all of the work you did, I was grateful – and continue to be thankful for it. This is especially true in this difficult time of COVID-19. Your work fills me with pride for our organization.

We had remarkable success this year in Richmond as well. Truly remarkable.

The Virginia General Assembly wrote a new chapter in our story with the passage of legislation to provide HRT with its first ever dedicated funding. This act, which we celebrated with a ceremonial bill signing in September, helped us set in motion the creation of the 757 Express. This regional backbone service of 13 core routes will provide prompt, daily service to all six cities we serve – with particular attention being paid to major activity centers such as our various “downtowns” and the industrial powerhouse of Huntington Ingalls Industries.

The coming year will bring considerable progress on the development of the 757 Express. We can look forward to finalizing our legal standing with the Hampton Roads Transportation Accountability Commission which will serve as a kind of banker for the deposited funds generated by the legislation. HRT will receive funds upon formal request.

Already, HRT has made its first application of \$13.7 million for Hampton Roads Regional Transit Fund money. Included in the request are new buses, funds needed for the expanded service, funds for improved bus stop amenities and technology upgrades. Also, the application includes a request for design and engineering of a replacement for the NET Center. We also are seeking planning funds to replace Trolley Base.

You can see the many areas of tremendous progress we are making, and I am grateful to each of you for your individual contribution to our continued success. Thank you again and keep up the good work. Our best days are ahead. ■

PRESIDENT'S CORNER



Operator Compliments, November 2020

Shantonn Fowler, 10/06/20

At Duffys Lane a young lady tried to board and did not have a mask, and it looked like milk and cocoa were dripping from her hair. She was constantly rubbing it in, as if she were washing her hair. He politely let her know why she could not ride. When she tried to explain that legally he could not make her wear a mask, he redirected the conversation back to the stuff dripping from her hair down on her clothes. Please, please, please thank this polite, courteous driver.

Reginald Edwards, 10/16/20

I am calling to put a comment in on this driver because of an act of

kindness. I did not have a mask, so he gave me one. If he had not, I would have had to wait in the rain for another bus Thank you.

Jefferson Barrow, 10/15/20

“I want to compliment Jeff Barrow. He helped me get my bike back. He showed he cared for customers. That is how it should always be. I appreciated him so much. He made call and found where my bike was located. I was able to pick it up at TCC. Please make sure he gets recognized for his kindness and great customer service.”



Financials as of November 23, 2020

Savings \$6,515.12
Checking \$14,854.69

Contacts: Danielle Burton - ext. 6343
Tara Puckett - ext. 6305
Marie Arnt - ext. 6291
Tiffany McClain - ext. 6072



HAMPTON ROADS TRANSIT

OUR VISION – A progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

OUR MISSION – To connect Hampton Roads with Transportation solutions that are reliable, safe, efficient, and sustainable.

OUR CORE VALUES – Customer Service, Safety, Workforce Success, Fiscal Responsibility.



HAMPTON ROADS
TRANSIT

Draft Financial Statement

OCTOBER 2020 FISCAL YEAR 2021 FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

October 2020

FISCAL YEAR 2021

Dollars in Thousands

	Annual		Month to Date			Year to Date			
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 13,693.7	\$ 1,141.1	\$ 744.2	\$ (396.9)	(34.8) %	\$ 4,564.6	\$ 2,845.5	\$ (1,719.1)	(37.7) %
Advertising Revenue	1,075.0	89.6	114.3	24.7	27.6 %	358.3	255.8	(102.5)	(28.6) %
Other Transportation Revenue	2,331.0	194.2	193.1	(1.1)	(0.6) %	777.0	771.3	(5.7)	(0.7) %
Non-Transportation Revenue	60.0	5.0	34.4	29.4	587.2 %	20.0	87.3	67.3	336.3 %
Total Operating Revenue	17,159.6	1,430.0	1,086.0	(344.0)	(24.1) %	5,719.9	3,959.8	(1,760.0)	(30.8) %
Non-Operating Revenue									
Federal Funding (5307/5337)	19,725.8	1,643.8	-	(1,643.8)	(100.0) %	6,575.3	-	(6,575.3)	(100.0) %
Federal Funding -CARES Act			1,665.8	1,665.8			6,357.8	6,357.8	
State Funding	19,969.8	1,664.2	1,655.4	(8.8)	(0.5) %	6,656.6	6,621.5	(35.1)	(0.5) %
Local Funding	44,696.1	3,724.7	3,724.7	-	- %	14,898.7	14,898.7	-	- %
Total Non-Operating Revenue	84,391.7	7,032.6	7,045.8	13.2	0.2 %	28,130.6	27,877.9	(252.6)	(0.9) %
TOTAL REVENUE	\$ 101,551.4	\$ 8,462.6	\$ 8,131.8	\$ (330.8)		\$ 33,850.5	\$ 31,837.8	\$ (2,012.7)	
Personnel Services	\$ 65,430.9	\$ 5,447.7	\$ 5,368.2	\$ 79.5	1.5 %	\$ 21,612.6	\$ 20,742.4	\$ 870.2	4.0 %
Contract Services	10,504.6	876.5	750.8	125.6	14.3 %	3,701.5	2,844.0	857.5	23.2 %
Materials & Supplies	5,062.0	417.7	507.3	(89.6)	(21.5) %	1,662.0	2,025.2	(363.2)	(21.9) %
Gas & Diesel	4,350.8	362.6	362.1	0.5	0.1 %	1,450.3	1,493.4	(43.1)	(3.0) %
Contractor's Fuel Usage	748.0	62.3	55.6	6.7	10.8 %	249.3	230.3	19.1	7.6 %
Utilities	1,297.5	108.1	99.5	8.6	8.0 %	432.5	358.9	73.6	17.0 %
Casualties & Liabilities	3,661.9	305.2	414.3	(109.1)	(35.8) %	1,220.6	1,410.1	(189.5)	(15.5) %
Purchased Transportation	8,873.7	739.5	528.8	210.7	28.5 %	2,904.3	2,228.5	675.8	23.3 %
Other Miscellaneous Expenses	1,622.1	143.2	101.4	41.8	29.2 %	617.3	477.5	139.8	22.6 %
TOTAL EXPENSE	\$ 101,551.4	\$ 8,462.6	\$ 8,187.9	\$ 274.7		\$ 33,850.5	\$ 31,810.3	\$ 2,040.2	
SURPLUS (DEFICIT)			\$ (56.1)				\$ 27.5		

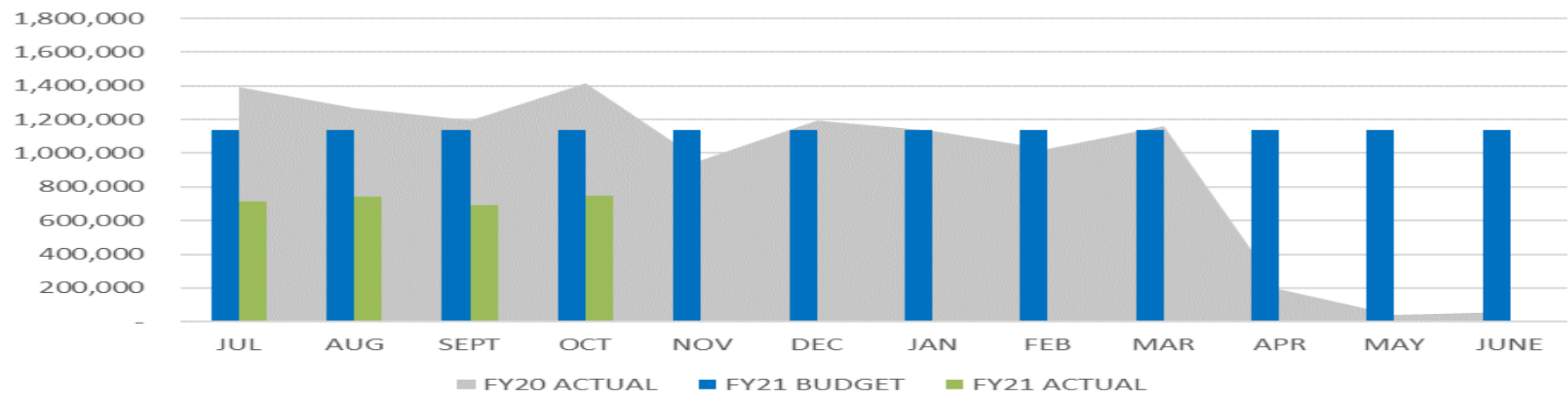
Non-Operating COVID Revenue and Expenses

Oct 2020

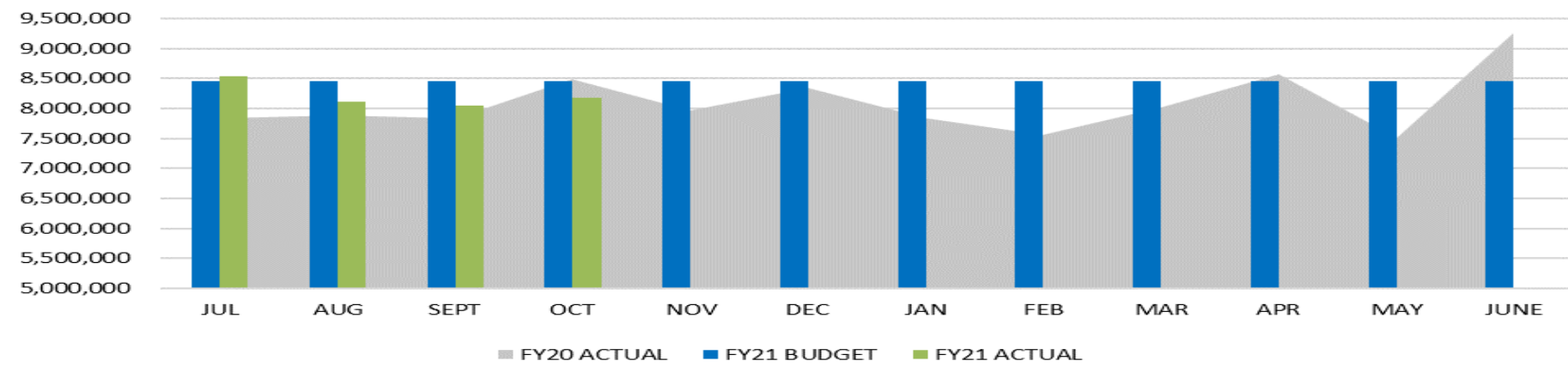
Dollars in Thousands

	Month to Date	Year to Date
Federal Funding - CARES Act	\$ 479.1	\$ 2,363.5
Total Non-Operating Revenue	\$ 479.1	\$ 2,363.5
Personnel Services	\$ 349.9	\$ 1,662.5
Contract Services	123.5	245.8
Materials & Supplies	5.0	418.1
Other Miscellaneous Expenses	0.7	37.1
Total Non-Operating Expense	\$ 479.1	\$ 2,363.5
SURPLUS (DEFICIT)	\$ (0.0)	\$ (0.0)

Farebox Revenue



Total Expenses



LOCALITY CROSSWALK

October 2020

YEAR-TO-DATE					
FISCAL YEAR 2021 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 4,564.6	\$ 2,666.2	\$ 179.3	\$ 2,845.5	\$ (1,719.1)
Advertising Revenue	\$ 777.0	\$ 237.8	\$ 18.0	\$ 255.8	\$ (521.2)
Other Transportation Revenue	\$ 358.3	\$ -	\$ 771.3	\$ 771.3	\$ 413.0
Non-Transportation Revenue	\$ 20.0	\$ 44.2	\$ 43.0	\$ 87.2	\$ 67.2
Federal Funding (5307/5337)	\$ 6,073.5	\$ -	\$ -	\$ -	\$ (6,073.5)
Federal Funding-CARES Act	\$ -	\$ 5,629.8	\$ 728.0	\$ 6,357.8	\$ 6,357.8
Project Salary Reimbursement	\$ 501.8	\$ -	\$ -	\$ -	\$ (501.8)
State Funding	\$ 6,656.6	\$ 6,290.4	\$ 331.1	\$ 6,621.5	\$ (35.1)
Local Funding ¹	\$ 14,898.7	\$ 14,898.7	\$ -	\$ 14,898.7	\$ -
TOTAL REVENUE:	\$ 33,850.5	\$ 29,767.1	\$ 2,070.7	\$ 31,837.8	\$ (2,012.7)
EXPENSE					
Personnel Services	\$ 21,612.6	\$ 19,410.2	\$ 1,332.2	\$ 20,742.4	\$ 870.2
Services	\$ 3,701.5	\$ 2,661.3	\$ 182.7	\$ 2,844.0	\$ 857.5
Materials & Supplies	\$ 3,361.7	\$ 3,508.1	\$ 240.8	\$ 3,748.9	\$ (387.2)
Utilities	\$ 432.5	\$ 335.9	\$ 23.1	\$ 359.0	\$ 73.5
Casualties & Liabilities	\$ 1,220.6	\$ 1,319.4	\$ 90.6	\$ 1,410.0	\$ (189.4)
Purchased Transportation	\$ 2,904.3	\$ 2,085.4	\$ 143.1	\$ 2,228.5	\$ 675.8
Other Miscellaneous Expenses	\$ 617.3	\$ 446.8	\$ 30.7	\$ 477.5	\$ 139.8
TOTAL EXPENSES:	\$ 33,850.5	\$ 29,767.1	\$ 2,043.2	\$ 31,810.3	\$ 2,040.2
BUDGET STATUS TO DATE²:	\$ -	\$ -	\$ 27.5	\$ 27.5	\$ 27.5

1. Local Funding includes carry forward recodation offset of \$1.05M
2. Report Excludes COVID19 revenue & expense



HAMPTON ROADS TRANSIT

Draft Financial Statement

FISCAL YEAR 2021 (Dollars in Thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$41,532.0	\$13,844.1	\$13,844.1	\$ -
Locality Operating Share-Recordation Offset	\$ 3,164.1	\$ 1,054.6	\$ 1,054.6	\$ -
Plus: Local Farebox	\$12,777.5	\$ 4,259.2	\$ 2,666.2	\$ (1,593.0)
Locality Share - Sub-Total	\$57,473.6	\$19,157.9	\$17,564.9	\$ (1,593.0)
Plus: Federal Aid ¹	\$16,413.4	\$ 5,471.1	\$ 5,629.8	\$ 158.7
State Aid	\$18,677.6	\$ 6,225.9	\$ 6,290.4	\$ 64.5
Total Revenue Contribution	\$92,564.6	\$30,854.9	\$29,485.1	\$ (1,369.8)
Operating Expenses	\$92,564.6	\$30,854.9	\$29,485.1	\$ (1,369.8)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	13.8%		9.0%	
Farebox % of Budgeted Expense:			8.6%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 1,845.8	\$ 615.3	\$ 615.3	\$ -
Locality Operating Share-Recordation Offset	\$ 840.1	\$ 280.0	\$ 280.0	\$ -
Plus: Local Farebox	\$ 656.4	\$ 218.8	\$ 130.8	\$ (88.0)
Locality Share - Sub-Total	\$ 3,342.3	\$ 1,114.1	\$ 1,026.1	\$ (88.0)
Plus: Federal Aid ¹	\$ 1,188.6	\$ 396.2	\$ 350.6	\$ (45.6)
State Aid	\$ 1,116.0	\$ 372.0	\$ 362.5	\$ (9.5)
Total Revenue Contribution	\$ 5,646.9	\$ 1,882.3	\$ 1,739.2	\$ (143.1)
Operating Expenses	\$ 5,646.9	\$ 1,882.3	\$ 1,739.2	\$ (143.1)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	11.6%		7.5%	
Farebox % of Budgeted Expense:			6.9%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 4,462.2	\$ 1,487.4	\$ 1,487.4	\$ -
Locality Operating Share-Recordation Offset	\$ 189.4	\$ 63.1	\$ 63.1	\$ -
Plus: Local Farebox	\$ 1,257.4	\$ 419.1	\$ 265.4	\$ (153.7)
Locality Share - Sub-Total	\$ 5,909.0	\$ 1,969.6	\$ 1,815.9	\$ (153.7)
Plus: Federal Aid ¹	\$ 1,881.5	\$ 627.2	\$ 591.6	\$ (35.6)
State Aid	\$ 1,952.3	\$ 650.8	\$ 646.5	\$ (4.3)
Total Revenue Contribution	\$ 9,742.8	\$ 3,247.6	\$ 3,054.0	\$ (193.6)
Operating Expenses	\$ 9,742.8	\$ 3,247.6	\$ 3,054.0	\$ (193.6)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	12.9%		8.7%	
Farebox % of Budgeted Expense:			8.2%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 7,171.1	\$ 2,390.4	\$ 2,390.4	\$ -
Locality Operating Share-Recordation Offset	\$ 199.1	\$ 66.3	\$ 66.3	\$ -
Plus: Local Farebox	\$ 2,213.9	\$ 738.0	\$ 507.4	\$ (230.6)
Locality Share - Sub-Total	\$ 9,584.1	\$ 3,194.7	\$ 2,964.1	\$ (230.6)
Plus: Federal Aid ¹	\$ 3,080.3	\$ 1,026.7	\$ 1,081.6	\$ 54.9
State Aid	\$ 3,202.7	\$ 1,067.6	\$ 1,098.0	\$ 30.4
Total Revenue Contribution	\$15,867.1	\$ 5,289.0	\$ 5,143.7	\$ (145.3)
Operating Expenses	\$15,867.1	\$ 5,289.0	\$ 5,143.7	\$ (145.3)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	14.0%		9.9%	
Farebox % of Budgeted Expense:			9.6%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$19,118.3	\$ 6,372.8	\$ 6,372.8	\$ -
Locality Operating Share-Recordation Offset	\$ 265.7	\$ 88.6	\$ 88.6	\$ -
Plus: Local Farebox	\$ 5,896.7	\$ 1,965.6	\$ 1,219.2	\$ (746.4)
Locality Share - Sub-Total	\$25,280.7	\$ 8,427.0	\$ 7,680.6	\$ (746.4)
Plus: Federal Aid ¹	\$ 6,785.9	\$ 2,261.9	\$ 2,586.0	\$ 324.1
State Aid	\$ 8,180.4	\$ 2,726.8	\$ 2,812.3	\$ 85.5
Total Revenue Contribution	\$40,247.0	\$13,415.7	\$ 13,078.9	\$ (336.8)
Operating Expenses	\$40,247.0	\$13,415.7	\$ 13,078.9	\$ (336.8)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	14.7%		9.3%	
Farebox % of Budgeted Expense:			9.1%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 2,703.8	\$ 901.3	\$ 901.3	\$ -
Locality Operating Share-Recordation Offset	\$ 132.9	\$ 44.3	\$ 44.3	\$ -
Plus: Local Farebox	\$ 781.5	\$ 260.5	\$ 178.3	\$ (82.2)
Locality Share - Sub-Total	\$ 3,618.2	\$ 1,206.1	\$ 1,123.9	\$ (82.2)
Plus: Federal Aid ¹	\$ 1,359.6	\$ 453.2	\$ 466.6	\$ 13.4
State Aid	\$ 1,230.7	\$ 410.2	\$ 421.4	\$ 11.2
Total Revenue Contribution	\$ 6,208.5	\$ 2,069.5	\$ 2,011.9	\$ (57.6)
Operating Expenses	\$ 6,208.5	\$ 2,069.5	\$ 2,011.9	\$ (57.6)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	12.6%		8.9%	
Farebox % of Budgeted Expense:			8.6%	

1. Actuals reflect Federal CARES Act Funding

FISCAL YEAR 2021 (Dollars in Thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 6,230.8	\$ 2,076.9	\$ 2,076.9	\$ -
Locality Operating Share-Recordation Offset	\$ 1,536.9	\$ 512.3	\$ 512.3	\$ -
Plus: Local Farebox	\$ 1,971.6	\$ 657.2	\$ 365.1	\$ (292.1)
Locality Share - Sub-Total	\$ 9,739.3	\$ 3,246.4	\$ 2,954.3	\$ (292.1)
Plus: Federal Aid ¹	\$ 2,117.5	\$ 705.9	\$ 553.4	\$ (152.5)
State Aid	\$ 2,995.5	\$ 998.5	\$ 949.7	\$ (48.8)
Total Revenue Contribution	\$14,852.3	\$ 4,950.8	\$ 4,457.4	\$ (493.4)
Operating Expenses	\$14,852.3	\$ 4,950.8	\$ 4,457.4	\$ (493.4)
Locality Budget Status to Date	\$ -			
KPI				
Farebox Recovery:	13.3%		8.2%	
Farebox % of Budgeted Expense:			7.4%	

1. Actuals reflect Federal CARES Act Funding

Contract No:	20-00108	Title:	Electrostatic Disinfection Services	Price: Term:	\$548,345.93 1 Year
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Acquisition Description: Enter into a contract with a qualified Contractor to perform electrostatic disinfection services for all Hampton Roads Transit (HRT) facilities, buses, trolleys, ferries, Light Rail Vehicles (LRVs), and paratransit vehicles.

Background: HRT requires the services of a qualified and reliable Contractor to provide electrostatic disinfection services for all its facilities and vehicle fleet. Under the terms of this agreement, the Contractor shall provide all labor, equipment and supplies to perform electrostatic disinfection of all of HRT's administration, operations, maintenance, and transit center facilities, buses, trolleys, ferries, LRVs, and paratransit vehicles. The Contractor shall perform these services seven (7) days a week, after normal business hours. The Contractor shall also provide a chemical solution disinfectant for bacteria and viruses, including the coronavirus disease (COVID-19).

Contract Approach: An Invitation for Bids (IFB) was issued on October 1, 2020. Twenty-nine (29) bids were received on November 19, 2020 from the following firms:

- Above and Beyond Cleaning Services, LLC
- Accurid Pest Solution, LLC
- Associated Building Maintenance, Inc.
- CleanIT Disinfection and Sanitation Services, LLC
- Cooper Services, LLC
- Curtmont Global Services
- DetailXPerts
- Devoted Services, LLC
- Diversified Building Services, Inc.
- DSM Cleaning Services, LLC
- ETI Environmental, Inc. (ETI)
- Happy People Services, LLC
- Hayward Termite and Pest Control
- Home Paramount Pest Control, Inc.
- Iron Ox Disinfectant Services, LLC
- JanPro of Hampton Roads
- JKV Enterprise, LLC
- National Interior Solution, LLC
- Preventix Pest Control, LLC
- Quintessential Construction Managers and Consultants, LLC
- Rich Enterprises, LLC (Rich Enterprises)
- Solar City Complex
- StaySafe, LLC

Contract No:	20-00108	Title:	Electrostatic Disinfection Services	Price: Term:	\$548,345.93 1 Year
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- Supereon
- Surface Guard/Hampton Roads Fogging
- The Askew Group, LLC
- VACD, Inc.
- ViraDecon, LLC
- WB Contracting Group

In response to the IFB, bidders were required to provide square footage billing rates for daily and on-call emergency services.

After review and evaluation of the bids received, the lowest apparent Bidder, Rich Enterprises, was deemed non-responsible based on the firm's limited personnel capacity and limited financial capacity as reported by Dun and Bradstreet. Rich Enterprises is located in Richmond, VA and does not currently have any operational staff in Hampton Roads to perform the work with the level of dispatch required for the contract. Therefore, HRT staff determined that ETI is the lowest responsive (in compliance with submittal requirements) and responsible (capable to perform) bidder and is therefore eligible for award.

ETI's proposed rates are deemed fair and reasonable based on a price analysis performed utilizing historical data and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review performed confirmed that ETI is technically and financially capable to perform the work.

ETI Environmental is located in Virginia Beach, VA, and is currently performing a number of various cleaning services for HRT satisfactorily.

The period of performance for this contract is one (1) year.

A DBE goal of 3% was established for this solicitation and HRT has confirmed that ETI is a DBE certified firm. Therefore, the DBE goal has been achieved by ETI and HRT achieved race neutral participation for everything above the goal.

Cost/Funding: This contract will be funded with operating funds.

Project Managers: William Collins, Facilities Maintenance Manager

Contracting Officer: Theresa Petrowicz, Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to ETI Environmental, Inc. to perform electrostatic disinfection services for HRT in the not-to-exceed amount of \$548,345.93 over a one (1) year term.

Contract No:	20-00108	Title:	Electrostatic Disinfection Services	Price: Term:	\$548,345.93 1 Year
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SOLICITATION RESULT

BIDDER	TOTAL BID PRICE
Rich Enterprises	\$467,804.00
ETI Environmental, Inc.	\$548,345.93
DetailXPerts	\$586,836.00
National Interior Solution, LLC	\$631,095.39
Above and Beyond Cleaning Services, LLC	\$636,590.76
ViraDecon, LLC	\$682,393.46
Diversified Building Services, Inc.	\$685,025.37
CleanIT Disinfection and Sanitation Services, LLC	\$720,715.50
VACD, Inc.	\$766,267.02
Surface Guard/Hampton Roads Fogging	\$770,912.13
DSM Cleaning Services, LLC	\$856,408.39
JanPro of Hampton Roads	\$946,536.49
Curtmont Global Services	\$978,497.25
Hayward Termite and Pest Control	\$1,176,311.31
Solar City Complex	\$1,392,767.56
StaySafe, LLC	\$1,537,521.88
The Askew Group, LLC	\$1,551,831.19
Accurid Pest Solution, LLC	\$1,564,675.81
WB Contracting Group	\$1,919,361.48
Devoted Services, LLC	\$1,946,820.90
Happy People Services, LLC	\$2,012,511.96
Preventix Pest Control, LLC	\$2,136,537.51
Iron Ox Disinfectant Services, LLC	\$3,218,321.39
Supereon	\$7,229,896.94
Associated Building Maintenance, Inc.	\$7,274,595.05
JKV Enterprise, LLC	\$9,751,957.68

Contract No:	20-00108	Title:	Electrostatic Disinfection Services	Price: Term:	\$548,345.93 1 Year
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Quintessential Construction Manager, LLC	\$9,943,068.00
Cooper Services, LLC	\$11,138,376.06
Home Paramount Pest Control, Inc.	\$36,172,595.00

Contract No:	20-00100	Title:	Ticket Vending Machine Credit Card Processing Services (Renewal)	Price: Term:	\$282,500 3 yrs. w/2 1-yr. options
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Acquisition Description: Enter into a sole source renewal contract with Genfare, a division of SPX Corporation (Genfare) to provide Ticket Vending Machine (TVM) credit card processing services.

Background: Hampton Roads Transit (HRT) currently owns and operates thirty-one (31) GFI Genfare/SPX TVMs to sell fare media for its bus, ferry, and light rail services. HRT also intends to acquire additional TVMs for installation at various Ferry Dock locations. Under the terms of this agreement, Genfare shall provide the following:

- Merchant processing services, including detailed real-time payment processing, and reporting;
- Ability to accept debit and credit card payments from major vendors;
- Clear transactions and forward funds to HRT's bank account;
- Credit card zip code verification and debit card pin verification;
- Payment Application Data Security Standard (PA-DSS 3.2 certified);
- Web access to view and monitor real-time transaction and account management;
- Dedicated Project and Account Management personnel;
- 24/7/365 Customer Service/support services; and,
- Full system training to HRT's staff.

The Contractor shall also provide EMV contact chip functionality, if required by HRT.

Contract Approach: Federal Transit Administration (FTA) and Virginia Public Procurement Act guidelines allow non-competitive procurements when only one (1) source is practicably available, and the award of a contract is infeasible under small purchase procedures, sealed bids, or competitive proposals. Due to the specific requirements of this solicitation, full and open competition was not a feasible method of Procurement. Sole Source procurements are accomplished through solicitation and acceptance of a proposal from only one (1) source. Currently, only Genfare can provide a compatible merchant processing solution for the TVMs. HRT's TVM hardware and software would require no major adjustment and no additional costs to be compatible with the credit card processing services offered by Genfare. In order for the TVMs to process credit cards with another vendor's platform, HRT would have to obtain new software from Genfare that would be compatible with the current hardware in order for that vendor's platform to function with the existing TVMs.

A Request for Proposal (RFP) was issued on July 30, 2020 and Genfare provided a responsive proposal on September 16, 2020. Genfare's offer included the per transaction fee for the various

Contract No:	20-00100	Title:	Ticket Vending Machine Credit Card Processing Services (Renewal)	Price: Term:	\$282,500 3 yrs. w/2 1-yr. options
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credit card vendors utilized by HRT, interchange or mark-up, and other fees associated with providing merchant services.

In an effort to obtain more favorable pricing, HRT staff entered into negotiations with Genfare. Negotiations focused on reducing the proposed rates for the various services. As a result of negotiations, Genfare offered the required 24/7 customer service/support for the proposed solution at no additional cost to HRT. Based on a price analysis performed utilizing the Independent Cost Estimate and historical data, Genfare's pricing is deemed fair and reasonable.

Genfare is located in Elk Grove Village, IL and has provided payment processing services to Southwest Ohio Regional Transit Authority in Cincinnati, OH; Transit Authority of River City in Louisville, KY; and, Chemung County Transit System in Elmira, NY. Genfare has also provided payment processing services to HRT satisfactorily.

The period of performance for this Contract is three (3) base years, plus two (2) additional one-year options.

Cost/Funding: This Contract will be funded with operating funds.

Project Manager: Steven Florian, Fare Technology Operations Administrator

Contracting Officer: Fevrier Valmond, Assistant Director of Procurement

Recommendation: It is respectfully recommended that a Contract be awarded to Genfare, a division of SPX Corporation to provide Ticket Vending Machine credit card processing services in the not-to-exceed amount of \$282,500 over the five (5) years.

TDCHR PAC Full Board Report

October 22, 2020

Virtual Meeting

Good afternoon Madam Chair, Commissioners, and other attendees,

Our committee's last meeting was held on October 14th.

Since our last meeting, I have received updates from Via regarding improvements to paratransit in response to service quality issues we discussed.

A substantial service improvement plan was derived. This includes creation of materials for paratransit customers, additional training opportunities for drivers, software updates, changes to call center operation, and updates to the way in which customers are provided notifications about their rides.

We are also working with Via to develop the next installment in our ongoing training series for call center representatives and fleet operations.

Our next PAC meeting is scheduled for Wednesday, December 9 2020 at 1PM.

This concludes my report. If there are any questions, I would be happy to answer them.

TRAC Report

Nov 2020

HRT's Transit Riders Advisory Committee (TRAC) met on November 4, 2020, in the 18th Street board room in Norfolk. The September minutes were not approved due to the lack of a quorum. Members of the committee were briefed on the November 15 service board changes by Ms. Antoinette White, Manager of Service Planning. During the Roundtable, Mr. Robert Neely, Newport News representative, reported his observations on the impact of road and bridge construction work in Newport News. Ms. Tondalaya Thomas, Newport News representative said the benches in the shelters at the NET Center needed to be cleaned and asked how often the benches were pressure washed. Mr. Rodney Davis, Director of Customer Relations, said he would check into the frequency of cleaning. Ms. Thomas said she would follow-up with the City of Newport News on her request for the installation of a bench at the corner of 35th & Jefferson.

Mr. Davis reported that preparation for the implementation of the Regional Transit System is ongoing. Mr. Davis also reported that planning is underway to relocate bus transfer center operations from the NET Center to Orcutt Ave in Hampton. Chairwoman Johnson said she had attended a number of transit related meetings since the last TRAC meeting. She thanked Mr. Robert Neely, Newport News representative, Ms. Loraletta Gaynor, Chesapeake representative, and Ms. LaFonda Brown, Hampton representative for their assistance with outreach. Alex Brink, Assistant Bus Operations Manager said that the "no fare" Election Day seemed to go smoothly.

The next TRAC meeting will be on January 6, 2021, in the board room in Hampton on Victoria Blvd.



Transportation District Commission of Hampton Roads Resolution

RESOLUTION 04 - 2020

A Resolution of the Transportation District Commission of Hampton Roads adopting the updated Hampton Roads Transit (HRT) Capital Improvement Plan (CIP) for fiscal years 2021 through 2031.

WHEREAS, the Virginia Department of Rail and Public Transportation has required transit agencies in Virginia to complete a ten-year plan for operations and capital improvements, Hampton Roads Transit (HRT) has developed an updated Capital Improvement Plan for FY2021 through FY 2031;

WHEREAS, the CIP will serve as a management and guidance document for HRT capital investments over the next ten years;

WHEREAS, the CIP will provide the basis for inclusion of HRT's capital and operating needs in programming and planning documents, to include in the agency's ten-year Transit Strategic Plan and related capital investments for the Regional Transit Service;

WHEREAS, the CIP will support the development of a fiscally constrained annual capital and operating plan;

WHEREAS, the CIP will provide guidance to HRT management to maximize the investment of public funds and improve the efficiency and effectiveness of public transportation;

NOW, THEREFORE, BE IT RESOLVED that the Transportation District Commission of Hampton Roads adopts the updated HRT Capital Improvement Plan covering FY 2021 - FY 2031.

APPROVED and ADOPTED by the Transportation District Commission of Hampton Roads at its meeting on the 10th day of December 2020.

TRANSPORTATION DISTRICT COMMISSION
OF HAMPTON ROADS

The Honorable Jimmy Gray
Chair

ATTEST:

Luis R. Ramos
Commission Secretary



Capital Improvement Plan

FY2021-FY2031



DRAFT

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 Cavazos – 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

Key Staff Contributors

Keisha Branch – Director of the Office of Program and Project Excellence

Angela Glass – Director of Budgets & Financial Analysis

Debbie Ball – Director of Finance

Mike Perez – Operations Project and Contract Administrator

Scott Demharter – Director of Facilities

Foursquare Integrated Transportation Planning

Andrew Zalewski – Project Manager / Senior Transportation Planner

Jamie Roberts – Transportation Planner

Jessica Klion – Transportation Planner

Lora Byala – President & CEO

WSP

Simon Mosbah, PhD – Consultant, WSP Advisory Services

Elyssa Gensib – Associate Consultant, Advisory Services

Madeline Yi – Associate Consultant, Advisory Services

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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 State 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.

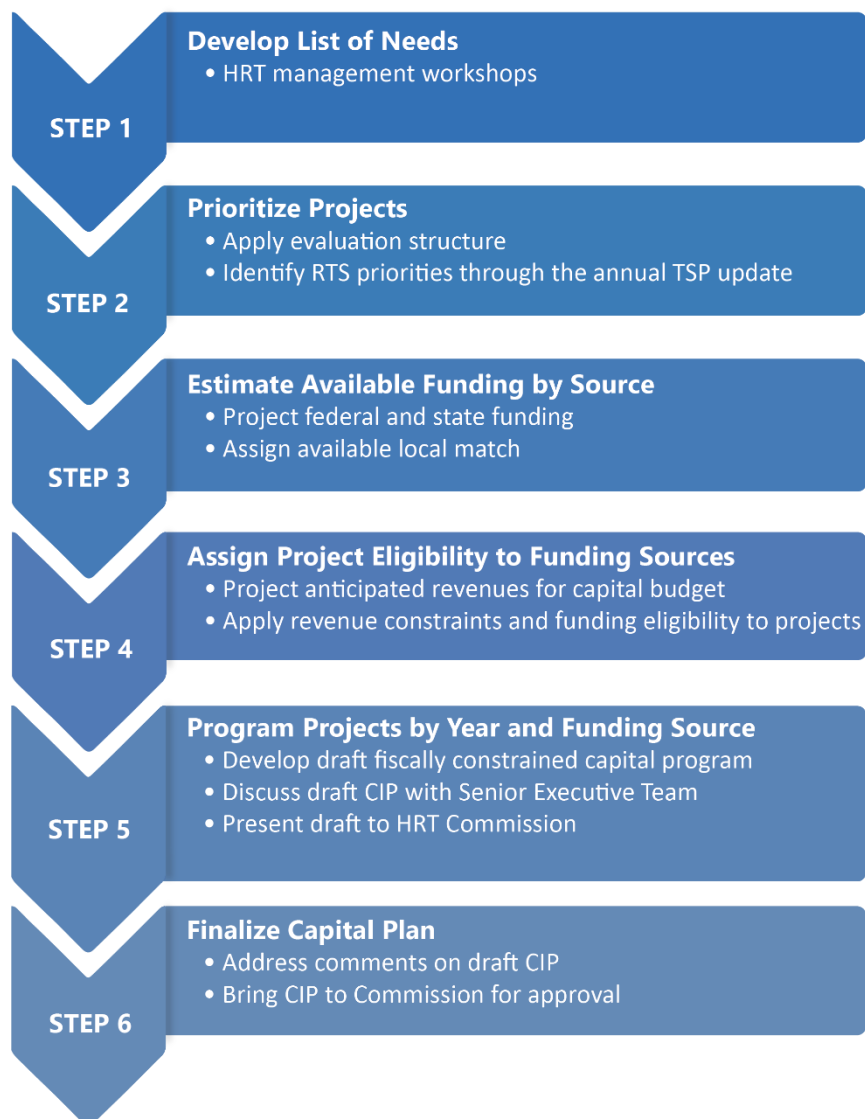
Table 1 lists the Senior Executive Team and other key staff who are primary participants in CIP development. Starting in 2020, the CIP is overseen by HRT's newly established Office of Program and Project Excellence. The CIP development approach was developed by agency leadership to be objective and results 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.

Table 1: HRT CIP Development: Key Staff

▪ William Harrell – President and CEO	▪ Dawn Sciortino – Chief Safety Officer
▪ Brian Smith, PhD – Deputy CEO	▪ Robert Travers – Corporate Counsel
▪ Ray Amoruso – Chief Planning and Development Officer	▪ Keisha Branch – Director, Office of Program and Project Excellence
▪ Kim Wolcott – Chief Human Resource Officer	▪ Angela Glass – Director of Budgets & Financial Analysis
▪ Conner Burns – Chief Financial Officer	▪ Debbie Ball – Director of Finance
▪ Michael Price – Chief Information/Technology Officer	▪ Mike Perez – Operations Project and Contract Administrator
▪ Gene Cavasos – Director of Marketing and Communications	▪ Scott Demharter – Director of Facilities
▪ Sibyl Pappas – Chief Engineering and Facilities Officer	
▪ Jim Price – Chief Transit Operations Officer	

Figure 1: Process for Developing the HRT CIP



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 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 goals 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. HRT would like to: upgrade 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 would cover land acquisition, planning, design, and construction. The schedule targets delivery in time to serve RTS Group C service.	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

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 Upgrades	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.	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

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, and solar lighting. The new facility would also hopefully include an operator restroom facility.	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

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

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 (DNTEC, 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

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.

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

Other Capital Needs

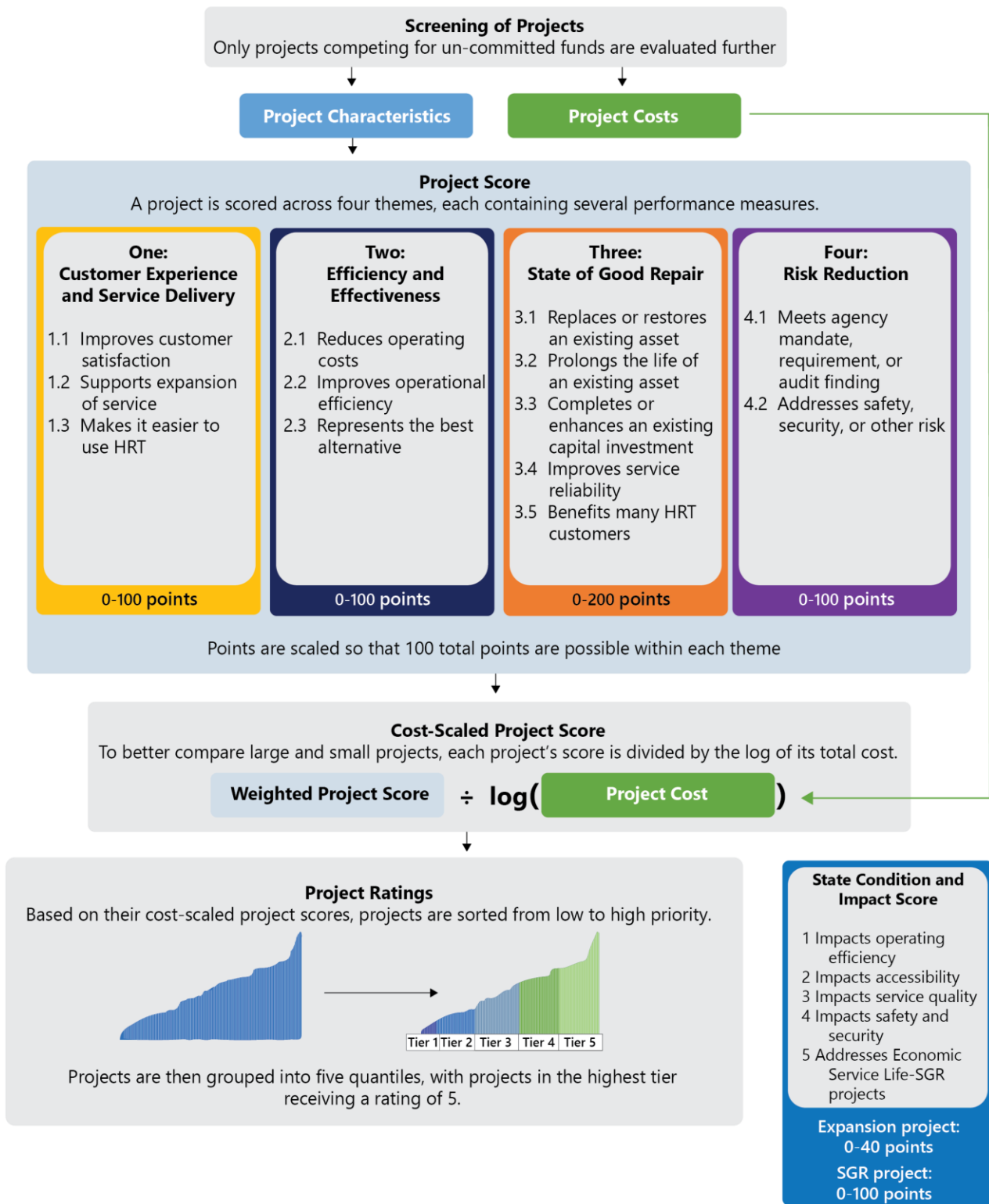
Other capital needs submitted through the CIP development process are non-RTS projects and largely deal with maintaining or replacing existing assets for existing services. These projects go through a screening, scoring, ranking and prioritization process as shown in **Figure 2**.

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



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 logarithm² 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.

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	<ul style="list-style-type: none"> 2 points: Directly addresses a documented complaint 1 point: Indirectly addresses customer demand
	1.2 Supports expansion of service	<ul style="list-style-type: none"> 2 points: Directly supports expansion of service 1 point: Indirectly supports expansion of service
	1.3 Makes it easier to use HRT	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 1 point: Prolongs life of another asset
	3.3 Completes or enhances an existing capital investment	<ul style="list-style-type: none"> 2 points: Completes an existing capital investment 1 point: Enhances an existing capital investment
	3.4 Protects against service disruption	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)

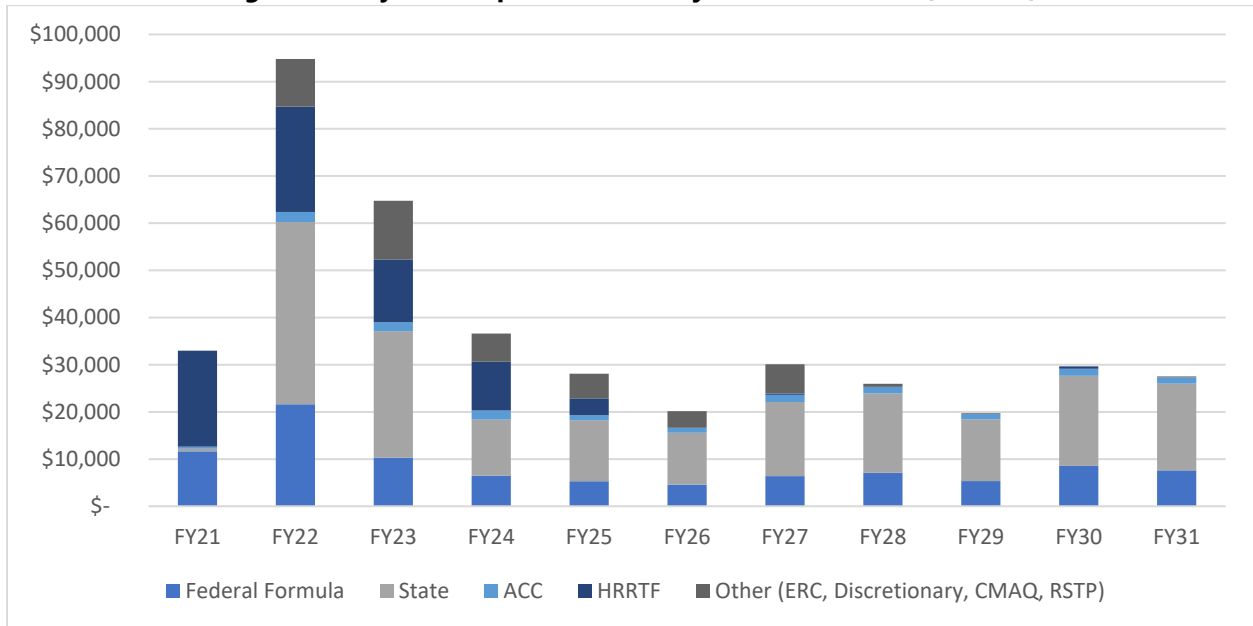


Figure 4: Projected Capital Revenue (FY21-FY31 Total) by Source

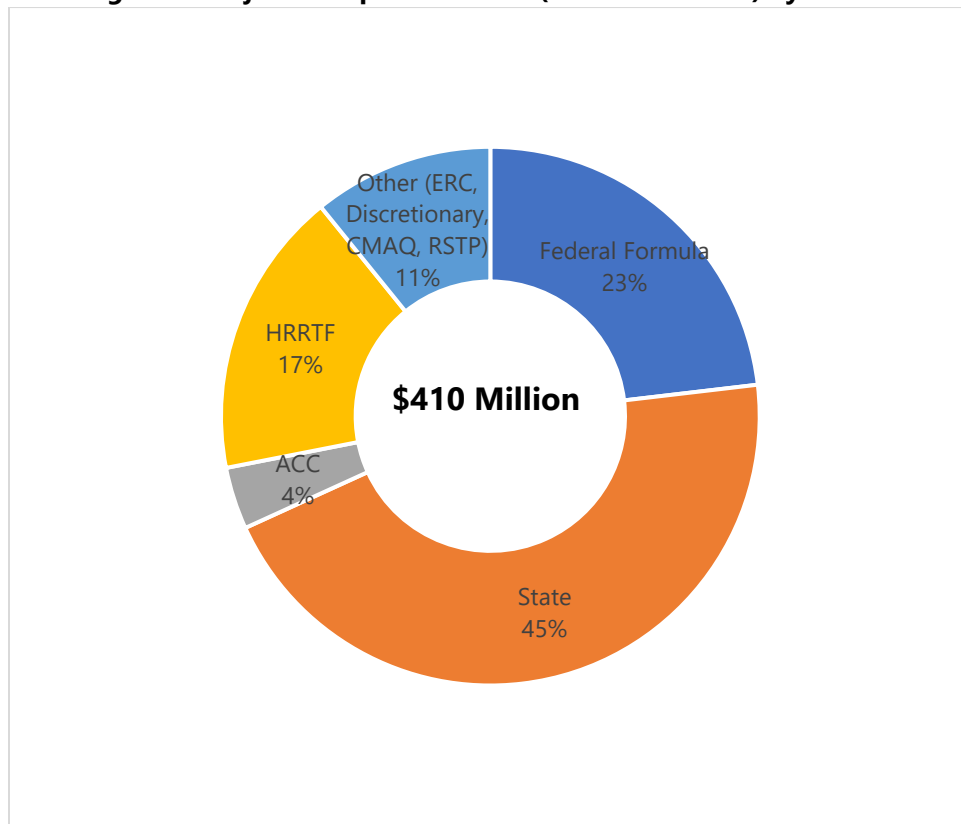


Table 5 provides a summary of HRT's federal formula funding allocation in Federal Fiscal Year (FFY) 2021 and each program's spending restrictions. Not all the federal allocation is ultimately assigned to the capital budget as these funds support other needs such as preventative maintenance.

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)

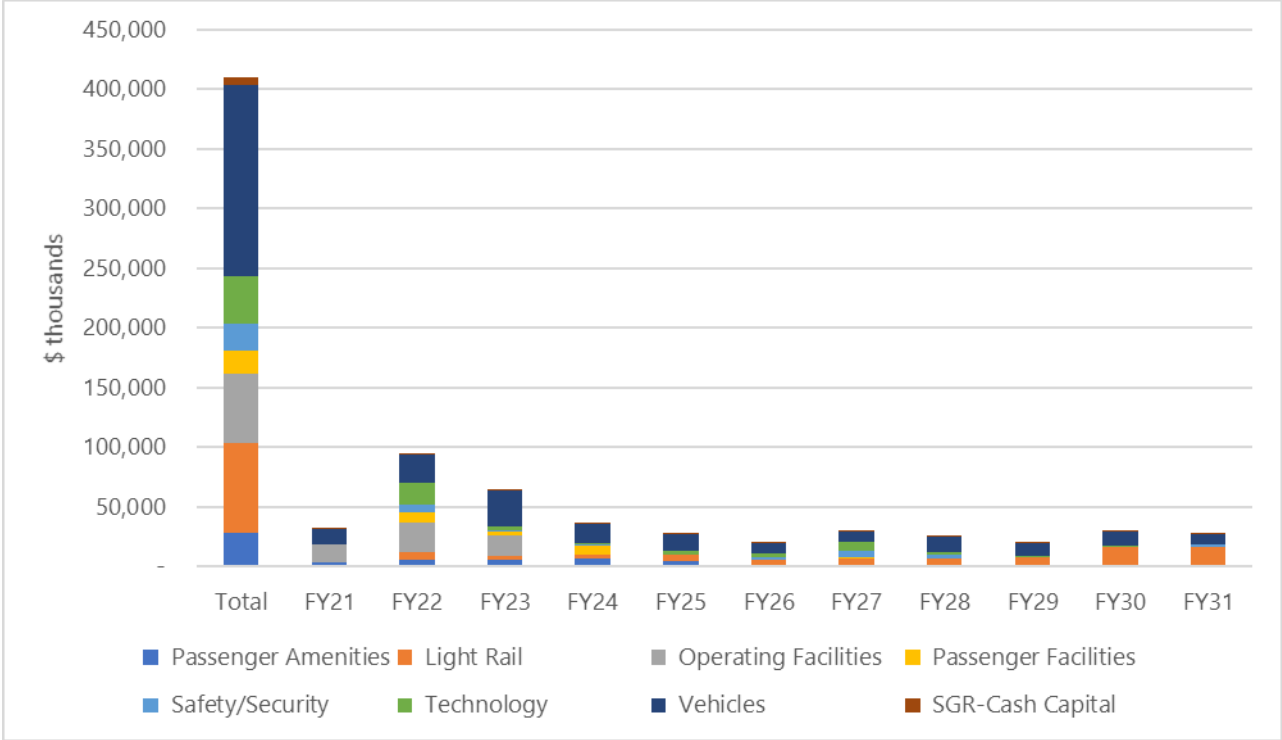
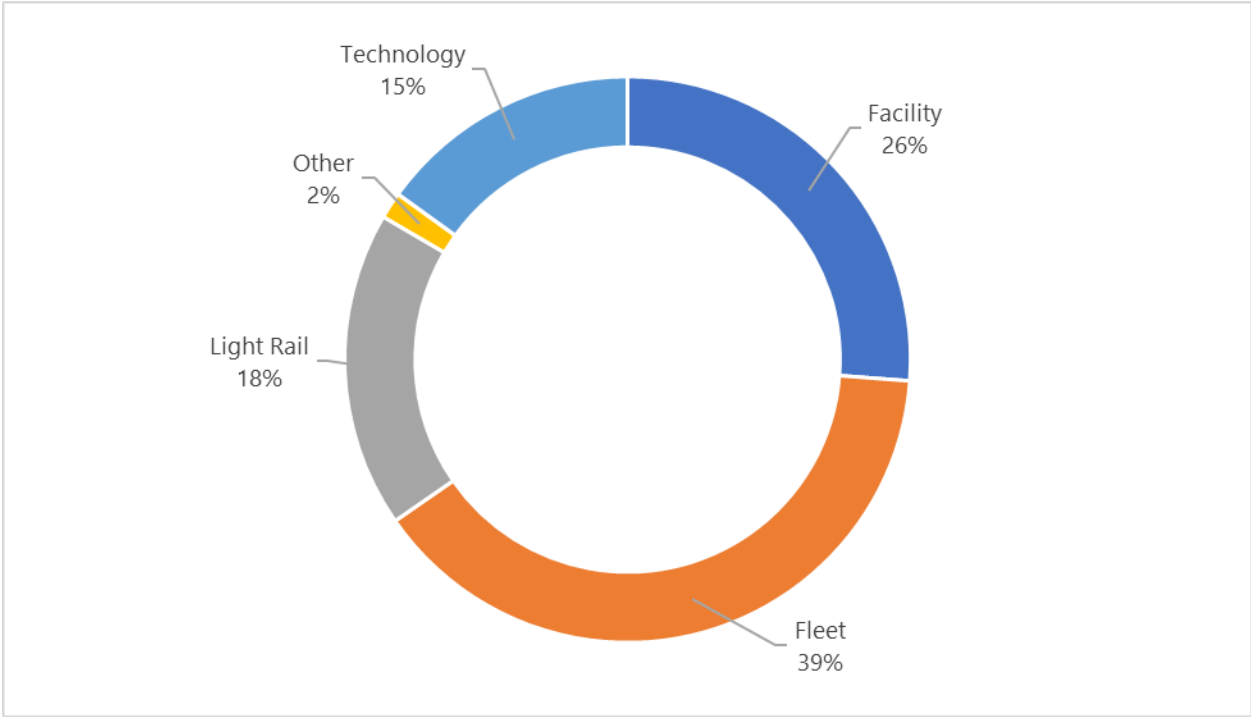


Figure 6: Breakdown of Ten-Year Program by Summary Project Category



LIGHT RAIL CAPITAL NEEDS

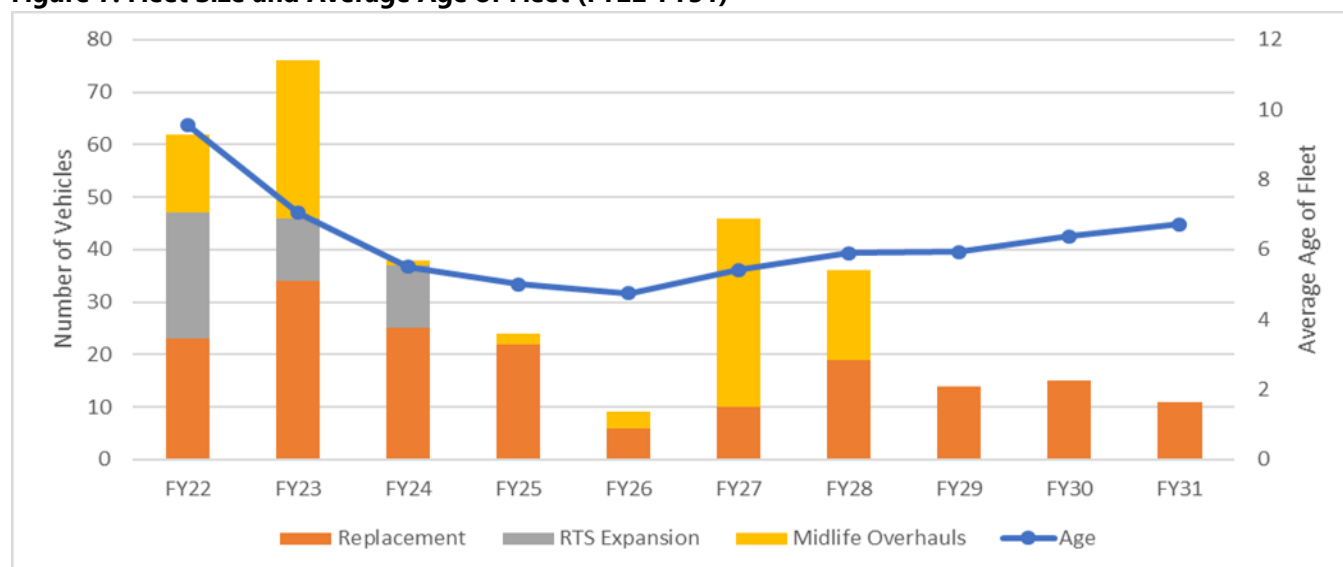
Light rail investments make up 18 percent of the CIP's programmed capital projects over the next ten years. This makes it the second largest investment category, following bus vehicle and non-revenue vehicle investments. HRT utilizes a separate planning effort to identify light rail capital needs over 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 - Lvlng (1300) / Brake Calipers (Overhaul)								586			586
Friction Bks - Lvlng (1300) / Discs (Overhaul)	426										426
Friction Bks - Lvlng (1300) / EHU Hose Replacement			0			0			0		1
Friction Bks - Lvlng (1300) / EHU (Overhaul)										371	371
Friction Bks - Lvlng (1300) / Hand Pump (Overhaul)								3			3
Friction Bks - Lvlng (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. HRT would like to: upgrade IT switches, cables, conference room space, wireless, and emergency power systems; expand the server room to accommodate additional equipment; replace bus lifts; renovate lobby; and 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 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 would cover land acquisition, planning, design, and construction. The schedule targets delivery in time to serve RTS Group C service.

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
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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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	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		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
Total		Total		Total		Total	

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	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)

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

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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	

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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)

Source	FY2021	Amount \$	Source	FY2022	Amount \$	Source	FY2023	Amount \$	Source	FY2024	Amount \$
HRRTF (FY2021)		\$3,265	HRRTF (FY2022)		\$5,326	HRRTF (FY2023)		\$5,505	HRRTF (FY2024)		\$7,045
Total		\$3,265	Total		\$5,326	Total		\$5,505	Total		\$7,045

Source	FY2025	Amount \$	Source	FY2026	Amount \$	Source	FY2027	Amount \$	Source	FY2028	Amount \$
HRRTF (FY2025)		\$3,580									
Total		\$3,580	Total			Total			Total		

Source	FY2029	Amount \$	Source	FY2030	Amount \$	Source	FY2031	Amount \$
Total			Total			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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$24				
		Federal 5307 (FY2021)	\$165				
		State (FY2022)	\$402				
Total		Total	\$590	Total		Total	

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	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)

Source	FY2021	Amount \$	Source	FY2022	Amount \$	Source	FY2023	Amount \$	Source	FY2024	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		

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: 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)

Source	FY2021	Amount \$	Source	FY2022	Amount \$	Source	FY2023	Amount \$	Source	FY2024	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		

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: 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 Upgrades

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 an off-street transfer facility as part of the implementation of the Regional Transit System (RTS). The goals of the project is to provide HRT customers a more conveniently located transfer facility with upgraded amenities. The existing site serves a large number of riders but is poorly located and provides minimal amenities like lighting and shelters.

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
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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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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 an off-street transfer facility. Chesapeake currently lacks a suitable 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, and solar lighting. The project is part of HRT's 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
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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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		Federal 5307 (FY2020)	\$750				
		Federal 5307 (FY2021)	\$258				
		HRRTF (FY2022)	\$4,801				
Total		Total	\$5,809	Total		Total	
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
Total		Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$64				
		Federal 5307 (FY2021)	\$450				
		State (FY2022)	\$1,092				
Total		Total	\$1,607	Total		Total	

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$97	ACC (FY2023)	\$8	ACC (FY2024)	\$12
		Federal 5307 (FY2021)	\$681	Federal 5307 (FY2021)	\$57	Federal 5307 (FY2023)	\$83
		State (FY2022)	\$1,653	State (FY2023)	\$139	State (FY2024)	\$202
Total		Total	\$2,431	Total	\$204	Total	\$297

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2025)	\$10	ACC (FY2026)	\$4	ACC (FY2027)	\$113	ACC (FY2028)	\$11
Federal 5307 (FY2024)	\$69	Federal 5307 (FY2025)	\$27	Federal 5307 (FY2026)	\$789	Federal 5307 (FY2027)	\$80
State (FY2025)	\$168	State (FY2026)	\$66	State (FY2027)	\$1,916	State (FY2028)	\$194
Total	\$247	Total	\$97	Total	\$2,818	Total	\$286

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2029)	\$10	ACC (FY2030)	\$13	ACC (FY2031)	\$4
Federal 5307 (FY2028)	\$73	Federal 5307 (FY2029)	\$94	Federal 5307 (FY2030)	\$31
State (FY2029)	\$178	State (FY2030)	\$227	State (FY2031)	\$76
Total	\$262	Total	\$334	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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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
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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 44

SGR 62

Agency Efficiency -20

Risk Management 20

Costs (\$1,000)

FY2021	\$0	FY2022	\$0	FY2023	\$1,783	FY2024	\$0	FY2025	\$0	FY2026	\$0
FY2027	\$0	FY2028	\$0	FY2029	\$0	FY2030	\$0	FY2031	\$0	TOTAL	\$1,783

Funding (\$1,000)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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 33

SGR 92

Agency Efficiency -20

Risk Management 0

Costs (\$1,000)

FY2021	\$0	FY2022	\$265	FY2023	\$0	FY2024	\$281	FY2025	\$289	FY2026	\$298
FY2027	\$0	FY2028	\$316	FY2029	\$325	FY2030	\$335	FY2031	\$0	TOTAL	\$2,109

Funding (\$1,000)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$85			ACC (FY2024)	\$90
		State (FY2022)	\$180			State (FY2024)	\$191
Total		Total	\$265	Total		Total	\$281

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2025)	\$92	ACC (FY2026)	\$95			ACC (FY2028)	\$101
State (FY2025)	\$197	State (FY2026)	\$203			State (FY2028)	\$215
Total	\$289	Total	\$298	Total		Total	\$316

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2029)	\$104	ACC (FY2030)	\$107		
State (FY2029)	\$221	State (FY2030)	\$228		
Total	\$325	Total	\$335	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$18				
		Federal 5307 (FY2021)	\$126				
		State (FY2022)	\$306				
Total		Total	\$449	Total		Total	
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
Total		Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	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
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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 reoccurring annual cost.

Project Name: HRMS Replacement

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

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$207				
		Federal 5307 (FY2021)	\$1,446				
		State (FY2022)	\$3,513				
Total		Total	\$5,166	Total		Total	
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
Total		Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	Source	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
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FY2027	\$0	FY2028	\$0	FY2029	\$0	FY2030	\$0	FY2031	\$0	TOTAL	\$1,792
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Funding (\$1,000)

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

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

[illegible]

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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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
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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
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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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2025)	\$19						
Federal 5307 (FY2024)	\$132						
State (FY2025)	\$321						
Total	\$472	Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	Source	Amount \$		
Total		Total		Total			

Project Name: Innovations Initiative

Project UID: IT3200	RTS Project: No	Type of Project: Minor Enhancement
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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)
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Customer Experience	33	SGR	0	Agency Efficiency	60	Risk Management	20
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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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2025)	\$5						
Federal 5307 (FY2024)	\$35						
State (FY2025)	\$86						
Total	\$126	Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	Source	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
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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
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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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$29				
		Federal 5307 (FY2021)	\$201				
		State (FY2022)	\$489				
Total		Total	\$719	Total		Total	

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	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
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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)

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

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
						ACC (FY2024)	\$296
						State (FY2024)	\$629
Total		Total		Total		Total	\$924
FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
Total		Total		Total		Total	
FY2029		FY2030		FY2031			
Source	Amount \$	Source	Amount \$	Source	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 joists, 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
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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)

Source	FY2021	Amount \$	Source	FY2022	Amount \$	Source	FY2023	Amount \$	Source	FY2024	Amount \$
			ACC (FY2022)		\$13	ACC (FY2023)		\$13	ACC (FY2024)		\$14
			Fed.5337-HIMB (FY2019)		\$89	Fed.5337-HIMB (FY2019)		\$92	Fed.5337-FG (FY2020)		\$95
			State (FY2022)		\$216	State (FY2023)		\$222	State (FY2024)		\$230
Total			Total		\$318	Total		\$327	Total		\$338

Source	FY2025	Amount \$	Source	FY2026	Amount \$	Source	FY2027	Amount \$	Source	FY2028	Amount \$
ACC (FY2025)		\$26	ACC (FY2026)		\$75	ACC (FY2027)		\$152	ACC (FY2028)		\$143
Fed.5337-FG (FY2021)		\$183	Fed.5337-HIMB (FY2021)		\$523	Fed.5337-FG (FY2022)		\$307	Fed.5337-FG (FY2023)		\$517
State (FY2025)		\$445	State (FY2026)		\$1,271	Fed.5337-HIMB (FY2022)		\$755	Fed.5337-HIMB (FY2023)		\$483
						State (FY2027)		\$2,580	State (FY2028)		\$2,429
Total		\$655	Total		\$1,869	Total		\$3,794	Total		\$3,572

Source	FY2029	Amount \$	Source	FY2030	Amount \$	Source	FY2031	Amount \$
ACC (FY2029)		\$147	ACC (FY2030)		\$437	ACC (FY2031)		\$394
Fed.5337-FG (FY2024)		\$620	Fed.5337-FG (FY2025)		\$561	Fed.5337-FG (FY2027)		\$883
Fed.5337-HIMB (FY2024)		\$410	Fed.5337-FG (FY2026)		\$860	Fed.5337-FG (FY2028)		\$85
State (FY2029)		\$2,502	Fed.5337-HIMB (FY2025)		\$1,430	Fed.5337-HIMB (FY2026)		\$338
			Fed.5337-HIMB (FY2026)		\$206	Fed.5337-HIMB (FY2027)		\$1,455
			State (FY2030)		\$7,425	State (FY2031)		\$6,706
Total		\$3,679	Total		\$10,919	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
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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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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	11	SGR	62	Agency Efficiency	20	Risk Management	0
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Costs (\$1,000)

FY2021	\$0	FY2022	\$0	FY2023	\$0	FY2024	\$0	FY2025	\$0	FY2026	\$0
FY2027	\$0	FY2028	\$5,000	FY2029	\$0	FY2030	\$0	FY2031	\$0	TOTAL	\$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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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
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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)

Source	FY2021	Amount \$	Source	FY2022	Amount \$	Source	FY2023	Amount \$	Source	FY2024	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

Source	FY2025	Amount \$	Source	FY2026	Amount \$	Source	FY2027	Amount \$	Source	FY2028	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

Source	FY2029	Amount \$	Source	FY2030	Amount \$	Source	FY2031	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
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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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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	

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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
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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
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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)

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

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

Source	FY2029	Amount \$	Source	FY2030	Amount \$	Source	FY2031	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
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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
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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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2021)	\$425	ACC (FY2022)	\$250	ACC (FY2023)	\$250	ACC (FY2024)	\$250
State (FY2021)	\$550	Federal 5307 (FY2020)	\$250	Federal 5307 (FY2021)	\$250	Federal 5307 (FY2022)	\$250
		Fed.5337-FG (FY2020)	\$250				
Total	\$975	Total	\$750	Total	\$500	Total	\$500

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2025)	\$250	ACC (FY2026)	\$250	ACC (FY2027)	\$250	ACC (FY2028)	\$250
Federal 5307 (FY2023)	\$250	Federal 5307 (FY2024)	\$250	Federal 5307 (FY2025)	\$250	Federal 5307 (FY2026)	\$250
Total	\$500	Total	\$500	Total	\$500	Total	\$500

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	Amount \$
ACC (FY2029)	\$250	ACC (FY2030)	\$250	ACC (FY2031)	\$250
Federal 5307 (FY2027)	\$250	Federal 5307 (FY2028)	\$250	Federal 5307 (FY2029)	\$250
Total	\$500	Total	\$500	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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$120				
		Federal 5307 (FY2021)	\$839				
		State (FY2022)	\$2,037				
Total		Total	\$2,995	Total		Total	

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2026)	\$80	ACC (FY2027)	\$137	ACC (FY2028)	\$143
		Federal 5307 (FY2025)	\$561	Federal 5307 (FY2026)	\$957	Federal 5307 (FY2027)	\$999
		State (FY2026)	\$1,363	State (FY2027)	\$2,324	State (FY2028)	\$2,426
Total		Total	\$2,005	Total	\$3,418	Total	\$3,567

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	Amount \$
				ACC (FY2031)	\$93
				Federal 5307 (FY2030)	\$651
				State (FY2031)	\$1,580
Total		Total		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		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	Amount \$
		ACC (FY2022)	\$57				
		Fed.5337-FG (FY2019)	\$401				
		State (FY2022)	\$974				
Total		Total	\$1,433	Total		Total	

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	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)

FY2021		FY2022		FY2023		FY2024	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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	

FY2025		FY2026		FY2027		FY2028	
Source	Amount \$	Source	Amount \$	Source	Amount \$	Source	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	

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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)

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

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

FY2029		FY2030		FY2031	
Source	Amount \$	Source	Amount \$	Source	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		



HAMPTON ROADS TRANSIT

gohrt.com

Annual Rail State Safety Oversight Activities for the Hampton Roads Transit Tide Light Rail

Transportation District Commission of Hampton Roads
December 10, 2020

Andrew Ennis, Transit Rail Safety &
Emergency Management Administrator
Department of Rail and Public Transportation



Overview

- COVID-19
- DRPT SSO Program updates
- Public Transportation Agency Safety Plan (PTASP)
- HRT Tide program documents
- Accidents and Investigations
- Audits and Inspections
- Corrective Action Plans
- Other items and updates

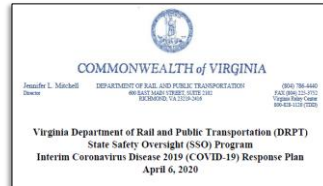


COVID-19

For Immediate Release [March 15, 2020](#)
 Contacts: Office of the Governor: Anna Yarmosky@governor.virginia.gov

Governor Northam Declares State of Emergency, Outlines Additional Measures to Combat COVID-19

Governor issues guidance on large events and state workforce, activates long-term economic plan



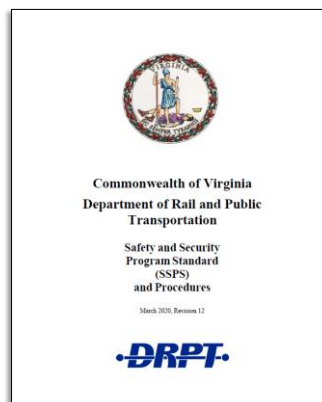
DRPT

3

DRPT SSO Program updates

Safety and Security Program Standard

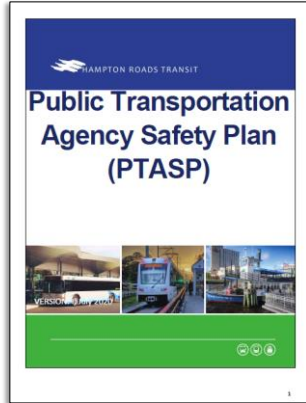
- Revision 12, March 2020
- Comprehensive review and update
- Streamline notification, investigation & reporting requirements



DRPT

4

Public Transportation Agency Safety Plan (PTASP)



Initial draft – Dec. 2019

SSO/HRT workshop – Feb 2020

FTA enforcement discretion – April 2020

SSO conditional approval – May 2020

TDCHR approval – June 2020

SSO approval – July 20, 2020





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HRT Tide program documents

Security and Emergency Preparedness Plan (SEPP) – approved September 2020

Accident Investigation Policy & Safety Risk Management Policy

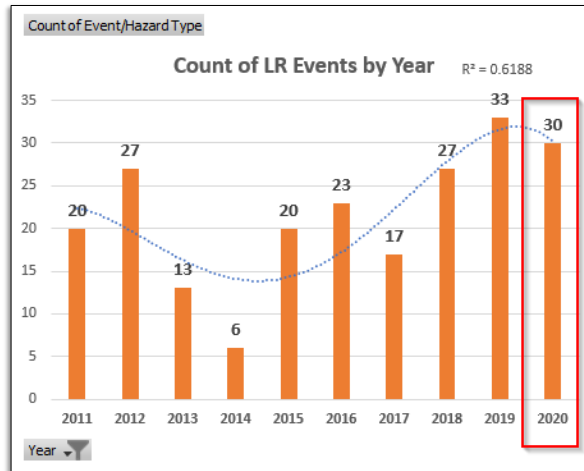
 POLICY AND PROCEDURES MANUAL RESPONSIBLE DEPARTMENT Safety Department TITLE Accident/Incident Reporting and Investigation Policy APPLIES TO All HRT Employees and Contractors	NUMBER SAF-100	EFF. DATE 06/02/2020
	SUPERSEDED 1/29/2020	
	KEY SUBJECT Reporting and Investigation	
	APPROVAL(S) Harrell, Sciortino	

 POLICY AND PROCEDURES MANUAL RESPONSIBLE DEPARTMENT Safety Department TITLE Safety Risk Management Policy APPLIES TO All HRT Departments	NUMBER SAF-110	EFF. DATE 6/2/2020
	SUPERSEDED 01/09/2020	
	KEY SUBJECT Safety Risk Management	
	APPROVAL(S) Harrell, Sciortino	



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Accidents and Investigations

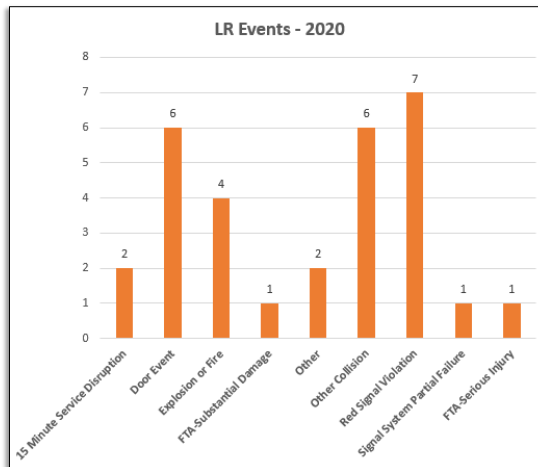


Data as of 11/1/2020



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Accidents and Investigations

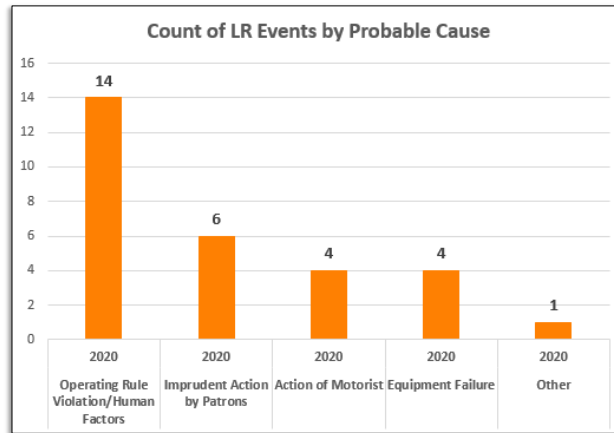


Data as of 11/1/2020



8

Accidents and Investigations



Data as of 11/1/2020



9

Audits

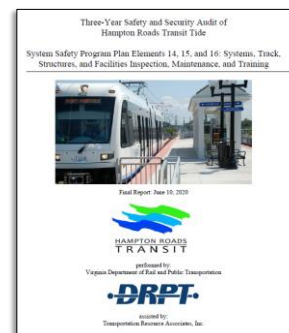
System Safety Program Plan (SSPP) elements 14, 15 and 16: Systems, Track, Structures, and Facilities Inspection, Maintenance, and Training – March 2020

- Final Report issued June 2020

Summary of findings:

- At the time of the audit, HRT did not have its maintenance training requirements well-documented.
- HRT has subsequently corrected this finding with a new maintenance training plan and other training materials.

Overall, the Tide is a well-maintained system



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Audits continued

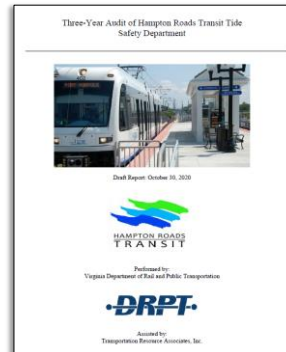
Safety Department Public Transportation Agency Safety Plan (PTASP) Implementation – September 2020

- Draft Final report issued October 2020

Summary of findings:

- HRT's SET not routinely document its discussions or decisions related to safety.
- DRPT found HRT has a robust safety department.

DRPT did not have any major findings from its audits in 2020.



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Inspections

- Risk Based inspections
- Identify opportunities for improvement, but no major deficiencies
- 2 inspections
 - Roadway Worker Protection – January
 - Rule Compliance – February

On-site inspections suspended indefinitely due to pandemic

Station	Observations	Photos
EVAC/Fort Norfolk	<ul style="list-style-type: none"> • Corroded/rusted ECB base • Worn yellow stripe/coating of platform tactile edge (see photo) • Accumulated trash in the landscaped strip behind the platform (see photo) 	
Bullittine/Broad Creek	<ul style="list-style-type: none"> • Corroded/rusted ECB base – both platforms • Possible ground subsidence causing impacted sidewalk blocks, with potential pedestrian trip hazard at the pedestrian crossing of the Tide alignment along Bullittine Boulevard adjacent to the station (see photo) 	



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Corrective Action Plans, Continued

- CAPs are indispensable to Safety Management Systems (SMS)
- “Continuous Improvement”
- If there are no open CAPs, then the Tide SMS has failed

Data as of 11/1/2020



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Other items and updates

- “Most Wanted” by DRPT:
 - Continued implementation of Learning Management Systems
 - PTASP and SMS implementation
 - Future coordination with City of Norfolk regarding Track Access program & permitting process.
- 49 CFR 672 – Public Transportation Safety Certification Training Program
- June 8, 2021 – FTA SSO Triennial audit



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Thank You
Questions? Comments?

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