



## **Meeting of the Transportation District Commission of Hampton Roads**

Thursday, November 12, 2020 • 1:00 p.m. - Via Zoom

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A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, November 12, 2020 at 1:00 p.m. Via Zoom.

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, November 12, 2020 • 1:00 p.m. Via Zoom

1. Call to Order & Roll Call
2. Public Comments
3. Approval of October 22, 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 will be presented at the December 2020 Meeting
  - 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: 00091 – Employee Benefits Consulting and Broker Services (Renewal)**  
  
**Recommending Commission Approval:** Award of 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.

- 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
- Draft Resolution Capital Improvement Plan (CIP) for FY 2022-FY 2031 -  
Recommended Approval at December 2020 Meeting
7. Comments by Commission Members
8. Closed Session (as necessary)
9. Adjournment

**The next meeting will be held on Thursday, December 10, 2020 at  
3:00 p.m. location to be determined.**



HAMPTON ROADS  
TRANSIT

# TDCHR Board Meeting

October 22, 2020

**[gohrt.com](http://gohrt.com)**



# President's Report – Board Updates

- In support of vision, HRT will partner with American Red Cross
- Light Rail SGR Work
- Meeting schedule for November & December
  - November 12<sup>th</sup> – TDCHR
  - December 10<sup>th</sup> - TDCHR
- CIP will be presented in November (action recommended in December)
- Quarterly review of KPI's will be included in Board packages beginning in November
- Regional Presentation and Video

# The Big Picture

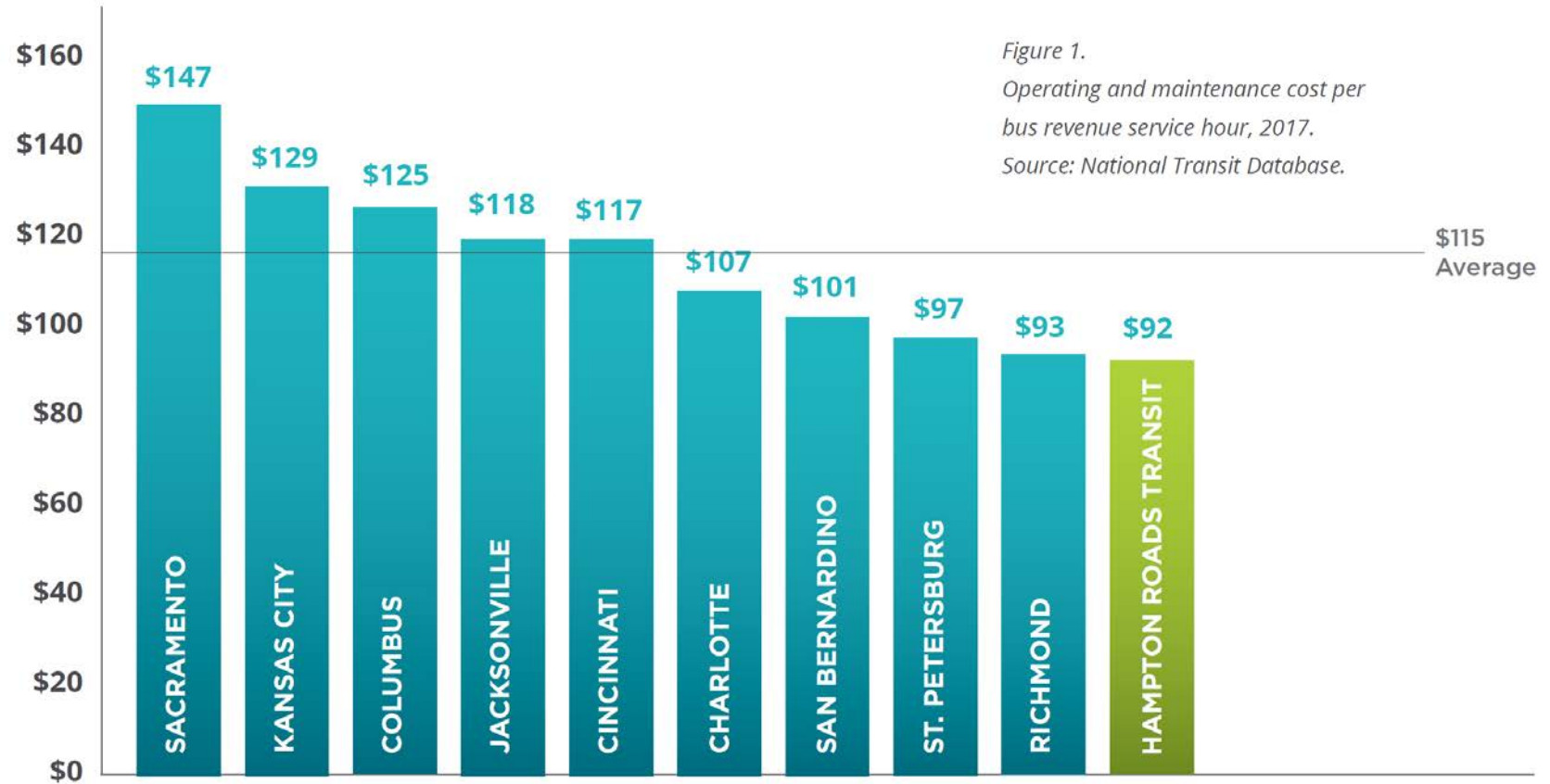
Regional success requires a well-performing transportation system – including public transportation. Citizens in every city deserve access to safe, reliable, and affordable transportation options.

*Hampton Roads ranks at the bottom of the list for transit offerings (hours and miles of service provided) among 43 regions that have populations of one million or more residents.*

*– 2019 Public Transportation Fact Book*



# HRT bus cost per hour 20% below peer average



# Historically low regional investment - 22% less funding per capita than peer average



Figure 2.  
Spending per capita on bus  
operations and maintenance, 2017.  
Source: National Transit Database





## Fall 2018 – Winter 2019

*A major outcome of the Transit Transformation Project was defining new regional standards to support a fresh multi-modal vision for Hampton Roads.*



- Fresh look at HRT services
- New Transit Strategic Plan
- New Regional Standards
- New Funding





# Regional Community Involvement shaped the Vision and Transit Strategic Plan



**Small Group Workshops** with over 50 organizations represented, including civic groups, chambers of commerce, major employers, military and federal facilities, housing and human services, healthcare, and economic development.



**21 “Pop-Up” Events** at transit hubs, involving 1,200 current system users.

**12 Public Meetings** in Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, and Virginia Beach.



2,731 respondents to **Regional Survey** questions.

**Regional Advisory Panel (RAP)** of business and civic leaders from private, public, and non-profit sectors.



## Top 6 Priorities

-  **More reliable service**
-  **More frequent service during rush hours**
-  **Real-time bus arrival information**
-  **Safety and security**
-  **Mobile ticketing**
-  **More sheltered stops in my city**



# A VISION FOR OUR FUTURE

CITIES ACROSS HAMPTON ROADS EFFECTIVELY CONNECTED WITH A CORE REGIONAL BUS SYSTEM AND MIX OF MOBILITY OPTIONS THAT ENHANCE ACCESS TO JOBS, ECONOMIC GROWTH, AND QUALITY OF LIFE.





# New Regional Classifications and Service Standards



## **Regional Backbone Routes**

*15 minute service routes*



## **Local Priority Routes**

*30 minute service routes*



## **Coverage Routes**

*60 minute service routes*



## **Limited or Express Routes**



## **On-Demand Service**



**Service Times will start and end the same**



**Span of Service**



**Frequency of Service**

# New Legislation (SB1038/HB1726) for Regional Program and Funding

§ 33.2-2600.1. *Hampton Roads Regional Transit Program and Fund.*

*A. The General Assembly declares it to be in the public interest that developing and continuing operations of reliable regional public transportation is important for a balanced and effective multimodal transportation system in the Hampton Roads region and is essential to the region's economic growth, vitality, and competitiveness. The General Assembly further declares that a special transportation program, to be known as the Hampton Roads Regional Transit Program (the Program), should provide for the costs of developing, maintaining, and improving a core regional network of transit routes and related infrastructure, rolling stock, and support facilities that have the greatest positive impacts on economic development potential, employment opportunities, mobility, environmental sustainability, and quality of life. 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 shall be incorporated into strategic plans developed pursuant to § 33.2-286 and adopted by the governing board of each transit entity and shall form the basis for the regional transit planning process coordinated by the federally designated Metropolitan Planning Organization*

# Regional Program (TSP Chapter 6)

- To be eligible for Hampton Roads Regional Transit Fund, services and projects must be included in the Hampton Roads Regional Transit Program (Chapter 6) of HRT's Transit Strategic Plan.
- Routes are grouped in “natural buckets” that are co-dependent on one another:
  - Group A – Routes 101, 112, 114, PCS and MAX
  - Group B – Routes 1, 15, 20, 36, 45, and 47
  - Group C – Routes 2, 3, 8, 21
- Implementation of technology investments such as real time, mobile fare payment, passenger information displays.
- Implementation of Passenger Amenities and Facility Improvements
  - New shelters, benches, new transit hubs at Robert Hall, Evelyn Butts, NET Center, new bus facilities on Southside and Peninsula to accommodate larger fleet

# Regional Program: Backbone Routes

Route #	Route Name
1	Granby Street
2	Hampton Blvd
3	Chesapeake Blvd
8	Tidewater Drive
15	Military Highway
20	Virginia Beach Blvd
21	Little Creek Road
36	Independence Blvd/Holland Road
45	Portsmouth Blvd
47	High Street/Churchland
101	Kecoughtan Road
112	Jefferson Avenue
114	Mercury Blvd

REGIONAL BACKBONE IMPACTS (15-MIN WEEKDAY PEAK SERVICE)		
	CURRENT HRT SYSTEM	CHANGE FROM CURRENT 13-ROUTE REGIONAL BACKBONE
NO. OF ROUTES WITH 15-MIN WEEKDAY PEAK SERVICE	6	13
POPULATION SERVED	181,000	487,000 169% increase
JOBS SERVED	137,500	312,500 127% increase
AREA IN WALKING DISTANCE	41 sq. miles	115 sq miles 180% increase







**Better Reliability  
Faster Commutes  
New Connections**



HAMPTON ROADS TRANSIT

# Inter-Agency Coordination & Collaboration Opportunities

- **Section 2.5** of the Transit Strategic Plan identifies opportunities to collaborate between WATA, Suffolk Transit, and HRT:

Opportunity	Description
Coordinated scheduling and service	Establishment of regional transit priority corridors across systems
	Alignment of schedules and operations, especially at transfer locations
On-demand microtransit service	Exploration of new on-demand transit service to serve lower-density areas and exploration of jointly developing these services
Fare system integration	Development of common fares among service providers and shared transfer policies
	Establishment of a single fare payment mechanism (requires technology upgrades)
Shared technology	Exploration of trip planning apps that integrates all the service providers
Regional paratransit service	Designation of a regional paratransit service operator across jurisdictions

A faint, light-colored map of the Hampton Roads area is visible in the background, showing various roads, water bodies, and land parcels. The map is centered behind the main title text.

# Introducing Hampton Roads' **First Core Transit Network**



HAMPTON ROADS TRANSIT



# **757 Express**



HAMPTON ROADS TRANSIT



HAMPTON ROADS TRANSIT

Route #	Route Name	
1	Granby Street	
2	Hampton Blvd	
3	Chesapeake Blvd	
8	Tidewater Drive	
15	Military Highway	
20	Virginia Beach Blvd	
21	Little Creek Road	
36	Independence Blvd/Holland Road	
45	Portsmouth Blvd	
47	High Street/Churchland	
101	Kecoughtan Road	
112	Jefferson Avenue	
114	Mercury Blvd	



HAMPTON ROADS TRANSIT





**Bus Stop**

STOP# 0567

# <sup>757</sup> **Express**

## **101**

**Downtown  
Hampton /  
Downtown  
Newport News**



Real-time bus information available now  
on the GoHRT app! Visit [www.gohrt.com](http://www.gohrt.com).



HAMPTON ROADS TRANSIT

[gohrt.com](http://gohrt.com)



HAMPTON ROADS TRANSIT



# **757 Express**



HAMPTON ROADS TRANSIT



HAMPTON ROADS  
TRANSIT

# TDCHR Board Meeting

October 22, 2020

**[gohrt.com](http://gohrt.com)**



## Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, October 22, 2020 • 1:00 p.m.  
Zoom Meeting

### **Call to order**

A quorum was attained, and Chairman Gray called the meeting to order at 1:32 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:**

Chairman Gray, Hampton  
Vice-Chair McClellan, Norfolk  
Commissioner Fuller, Chesapeake  
Commissioner Hamel, Chesapeake  
Commissioner Pittard, VDRPT  
Commissioner Kanoyton, Hampton  
Commissioner Woodbury, Newport News  
Alt. Commissioner Cipriano, Newport News  
Commissioner Bullock, Newport News  
Commissioner Houston, Norfolk  
Commissioner Rowe, Portsmouth  
Commissioner Rouse, Virginia Beach  
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 Cavazos, 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  
Brenda Green, Executive Administrative Assistant  
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  
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, Chief of Staff  
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  
Alt. Commissioner Cipriano, Newport News  
K. Cotte, Western Branch Diesel  
Alt Commissioner Brian DeProfio, Hampton  
Cole Fisher, City of Virginia Beach  
Tracy Gable, Waterline Systems  
D. Harmer, VTLPMS  
Brian Hawkins, Siemens  
Alt. Commissioner Amy Inman  
A Johnson  
Ron Jordan, Advantus Strategies  
Eric Nelson, STVI  
Alt. Commissioner Scott, Newport News  
Alt. Commission Sorey, Chesapeake  
Joseph Starck, The Great Lakes Group  
J. Sterne, Wind Strategy  
Ryan Sullivan, Via  
Judith Swystun, President of Hampton Road Transportation, Inc.  
Janice Taylor, League of Women Voters  
Konstantine Vrazhilov, Via  
Alt Commissioner Velissarios, Newport News

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**

Mr. Joseph Starck from Great Lakes Shipyard's made comments regarding the ferry contract being discussed in the meeting. Mr. Starck's public comments are attached to the minutes.

A motion to close the Public Comments was made by Commissioner Rowe and properly seconded by Commissioner Ross-Hammond. A roll call vote resulted as follows:

Ayes: Commissioners Gray, McClellan, Fuller, Hamel, Pittard, Kanoyton, Woodbury, Bullock, Houston, Rowe, Rouse, and Ross-Hammond

Nays: None

Abstain: None

### **Approval of September 24, 2020 Meeting Minutes**

A motion to approve the September 2020 meeting minutes was made by Commissioner Rowe and properly seconded by Commissioner Hamel.

A roll call vote resulted as follows:

Ayes: Commissioners Gray, McClellan, Fuller, Hamel, Pittard, Kanoyton, Woodbury, Bullock, Houston, Rowe, Rouse, and Ross-Hammond

Nays: None

Abstain: None

### **Approval of February 27, 2020 Meeting Minutes**

\*A motion to approve the February 2020 meeting minutes was made by Commissioner Rowe and properly seconded by Commissioner McClellan.

A roll call vote resulted as follows:

Ayes: Commissioners Gray, McClellan, Fuller, Hamel, Pittard, Kanoyton, Woodbury, Bullock, Houston, Rowe, and Ross-Hammond

Nays: None

Abstain: Rouse

**Note:** February 2020 minutes were not presented to the Board for approval at the last in person meeting, (March) due to the COVID 19 pandemic.

### **President's Monthly Report**

Mr. William Harrell welcomed everyone to the meeting.

Mr. Harrell stated that in support of HRT's vision and supporting the community, we will partner with the American Red Cross and possibly the United Way.

Mr. Jim Price gave an update on the Light Rail State of Good Repair work being done on the overhead catenary.

Mr. Harrell reminded the Board that the next to meetings were being moved up due to the holidays and meetings will be held November 12<sup>th</sup> and December 10<sup>th</sup>, respectively.

Mr. Harrell provided a Capital Improvement Plan update, which will require an action in December, and that HRT will begin providing Key Performance Indicators (KPI) in the Board package beginning next month.

Mr. Harrell gave an update on the Transportation Planning Organization (TPO) meeting that was held last month on the Transit Transformation Project. Mr. Harrell specifically shared that:

- HRT ranks at the bottom of the list for transit offerings (hours and miles of service provided) among 43 regions that have populations of one million or more residents.
- HRT's bus cost per hour is 20% below the peer average, and
- There is a historically low regional investment (22% less funding per capital than peer average)

Mr. Harrell provided an update on the Transit Transformation Project which included community events that have been held, priorities, and the vision for the future of transportation.

Mr. Harrell also spoke about the Regional Classifications and Service Standards, Legislation for Regional Program Funding and the Regional Program regarding backbone routes.

Mr. Harrell stated that there is an inter-agency coordination and collaboration opportunities among other local transportation agencies.

Mr. Harrell introduced Hampton Roads first core network, The 757 Express. Details on the new 757 Express were shared with the board.

Commissioner Woodbury left meeting after President's Report.

## **Audit & Budget Review/Management and Financial Advisory Committee Combined**

Mr. Conner Burns gave the financial report as enclosed in the meeting package.

### **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 financial report was given to the committee and that no comments or questions were presented regarding the report.

Ms. Inman stated that Dr. Brian Smith gave an update on the CIP development.

Mr. Ray Amoruso and Ms. Sibyl Pappas gave an update to the committee on the Regional Backbone implementation and the resources needed. The MFAC requested additional information regarding those needed resources of which staff did not yet have all of the needed details available. Staff stated that the details should be available soon and those details should be available by the December meeting.

Ms. Inman stated that the City of Norfolk provided an update on their transportation plan with the MFAC and welcomed questions and input.

### **Operations and Oversight Committee**

Commissioner Hamel stated that the Operations and Oversight Meeting was held on Thursday, October 8, 2020 via Zoom and a Special Operations and Oversight Meeting was held just prior to the Board meeting.

Commissioner Hamel called on Ms. Sonya Luther to present the contract recommendations to the Board.

**Contract No. 20-00095 Facilities General Electrical Work** was recommended for Commission approval to award a contract to Blackwater Electric Company, Inc. to perform electrical inspections, maintenance and repair of systems associated with Hampton Roads Transit's (HRT's) facilities in the not-to exceed amount of \$150,000 over the three-year term of the Contract. 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 Gray, McClellan, Fuller, Hamel, Pittard, Kanoyton, Cipriano, Bullock Houston, Rowe, Rouse, and Ross-Hammond

Nays: None

Abstain: None

**Contract No: 20 – 00075 Ferry Boat Design and Build Project** – was recommended for Commission approval for an Award of a contract to St. Johns Ship Building, Inc. for the completion of construction and delivery of up to two (2) T-Boat Classification, 149-passenger ferry boats in the amount of \$3,340,926.73, with an option to purchase an additional ferry boat, in the event funds are

available, in the amount \$2,854,801.73, for a total of \$6,195,728.46. 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 Gray, McClellan, Hamel, Kanoyton, Bullock, Houston, Rowe, Rouse, and Ross-Hammond

Nays: Fuller and Cipriano

Abstain: Pittard

### **Planning and New Starts Committee**

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

### **External/Legislative Advisory Committee**

Commissioner Kanoyton stated that the committee met yesterday and discussed the Legislative Priorities Agenda.

Mr. Ron Jordan, Advantus Strategies, gave an overview of what is included in the Agenda.

Commissioner Kanoyton stated that she is very excited about the 757 Express bus.

### **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 stated that the committee did not meet this month but will be meeting on November 4<sup>th</sup> at 6:00 PM.

### **Old and New Business**

A motion was made by External Legislative Advisory Committee to approve the Legislative Agenda, a roll call vote resulted as follows:

Ayes: Commissioners Gray, McClellan, Fuller, Hamel, Pittard, Kanoyton, Cipriano, Houston, Rowe, Rouse, and Ross-Hammond

Nays: None

Abstain:       None

**Comments from Commissioners:**

Commissioner Pittard stated that a recent DPRT board meeting, the board approved FY2021 Budget at the State level. Commissioner Pittard stated that there could potentially be good news for HRT stemming from that meeting as it relates to operating and capital funding.

**Adjournment**

With no further business to conduct the meeting adjourned at 2:41 p.m.

**TRANSPORTATION DISTRICT COMMISSION  
OF HAMPTON ROADS**

**ATTEST:**

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**Jimmy Gray**  
**Chair**

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**Luis Ramos**  
**Commission Secretary**  
**August 27, 2020**


[View All Public comments](#)
**PUBLIC COMMENT: #24252**

Oct 21, 2020 @ 2:26pm

First Name	Joseph
Last Name	Starck
City	Cleveland
State	OH
Email	jps@thegreatlakesgroup.com
Phone	(216) 367 - 8126
Preferred Contact	Email
Current User	No
Comment Subject	Service - Ferry
Comments	<p>I would like to make sure everyone understands that Great Lakes Shipyard is prepared and very well qualified to fulfill the contract for the completion of construction and delivery of the two (2) ferry boats under consideration, and we can do so at substantially less cost than the company being recommended by the HRT Staff. The staff recommendation being made to award the contract to the high bidder, located 400-miles south of our facility, where the hulls are currently stored, will cost HRT \$1.1 Million more than the price proposed by Great Lakes Shipyard, which is a 121-year old, well established firm, with an excellent record of quality and on time performance. As required by the RFP, the shipyard will provide HRT with a 100% Performance Bond, something that was not required of the former builder, US Workboat, which defaulted on the prior contract. The procurement summary included in the agenda does not tell the whole story and does not describe why or how Staff came to their "Best Value" determination. We hope that Great Lakes Shipyard has not been misrepresented in the evaluation process, but we fear that we are being wrongly associated with the defaulted contractor, and that incorrect connection is guiding the Staff's recommendation. To be clear, Great Lakes Shipyard is not US Workboat, the previous builder that defaulted, and we did not acquire US Workboat. US Workboat is gone, and we simply now occupy the space where the hulls currently sit, ready to complete them without the additional cost of relocation to the high bidder's shipyard in Florida. Further, we offer the benefit of employing some of the experienced staff and we have all of the records detailing costs incurred during the build of the first two identical ferries. There is no reason to award to the high bidder. The Staff recommendation should be rejected.</p>
Comment Type	Public
Agree Terms	yes

[Problems? Questions? Something look fishy? Submit a helpdesk ticket.](#)

Submitter Information: Mozilla/5.0 (Windows NT 6.1; Win64; x64) AppleWebKit/537.36 (KHTML, like Gecko) Chrome/86.0.4240.75 Safari/537.36 • 12.30.211.250

### CAPITAL IMPROVEMENT PLAN

When I arrived at Hampton Roads Transit (HRT) over 8 years ago, one of the first big undertakings was to create a true six-year Capital Improvement Plan. For years, HRT had not had a well-documented, financially constrained capital program to effectively prioritize needs and guide capital spending. With limited and precious taxpayer resources, that's not an acceptable state of affairs.

That all changed beginning in 2012. Under my direction the Chief Planning and Development Officer, Ray Amoruso, was charged – with the support of the entire HRT team – to guide the development of the agency's first comprehensive CIP. The CIP is developed collaboratively with input from every department in the agency and capital projects are prioritized for funding based on an objective evaluation process. This has reaped great dividends over the years, helping HRT to effectively invest the limited funds that have been available for capital investment. Our process gets a little better every year. This year, I want to congratulate Keisha Branch for doing a great job in her new role as Director of the Office of Program and Project Excellence and taking on the responsibility for development and administration of the CIP.

2020 has truly been a break-through year! The legislative victory of securing reliable regional transit funding for the first time in HRT's history is a game changer. As a result, this year's Capital Improvement Plan includes projects that support the implementation of the Regional Transit System approved by our Board of Commissioners as part of HRT's Transit Strategic Plan (another major outcome in 2020). This makes this year's CIP the agency's largest ever – totaling \$410 million over 10 years.

2020 has also, as we all know too well, presented some incredible challenges. Among other things, the unexpected COVID-19 public health crisis has been a major disrupter. I'm extremely proud of our entire HRT team – Operators, Mechanics, Customer Service representatives, support staff – for how they've responded to keep services running while also being diligent to protect and promote public health and safety.

With the help of emergency funding from state and federal partners and the unanimous support of our Board, HRT has activated a multi-year strategy. We quickly adapted to new conditions and we continue to remain focused on accomplishing the day-to-day mission while also positioning the agency for a safe and sustainable future.

The updated FY22-31 Capital Improvement Plan is an important part of ensuring that sustainable future. And it's also helping achieve one of the important Goals HRT's Board recently presented – to “optimize 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 line of credit.” As needs emerge or external conditions change throughout the year, HRT will certainly adapt capital investment strategies as needed. All the while, the CIP serves as an important guiding document that helps chart a path forward in ways that are both fiscally responsible and responsive to the needs of our customers.

We've made big improvements over the past 8 years of HRT's evolving CIP planning and fiscal management, and I'm excited about what we'll achieve in the years ahead as we continue working diligently to achieve our vision – to be a progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

Sincerely,

A stylized, handwritten signature in black ink, likely belonging to William E. Harrell.

**William E. Harrell**

President and CEO

Hampton Roads Transit



# LINK

MONTHLY

OCTOBER 2020



## The Search for Bus Operators Never Ends

The planned backbone service that HRT will launch in the coming years will have many components to it – and none more important than the employees who will run it.

Finding them will be a challenge. The planned service may require up to 290 new bus operators and mechanics.

It is never easy to recruit but in recent years the Human Resources Department has tapped into novel ways to attract and retain workers through job fairs, advertising, social media campaigns, and other approaches. Those efforts will be on double time in the coming years.

HRT needs not just a surge of regular recruits, but a pipeline of talent to help the agency deliver on the planned 13-high frequency routes that will crisscross the Peninsula and Southside.

“To reach our goals of new bus operator talent, we will continue outreach initiatives to individuals who have never thought of working in transit before,” said Monique Strickland, talent acquisition manager for HRT. “We want them to know about the

exciting opportunities that HRT can provide.”

HRT has some attractive options for recruits. In addition to full-time work, there is a substantial benefits package of health and dental care, and retirement possibilities through the Retirement Plan of the Transportation District Commission of Hampton Roads. Employees are vested after 10 years of service.

It takes a special kind of person to be a transit bus driver. A cheerful disposition, patience with the public, a sense of civic duty, and desire to be a part of a dedicated group of professionals all play into the equation.

HRT is developing partnerships with local schools to bring awareness to the idea that becoming a bus operator is a good career choice. Driving as a career option has been presented to students at Advanced Technology Institute (ATI) and Shippers' Choice, a CDL training school located in Suffolk and in Newport News.

Continued on inside →

## Antoinette White: The Rewards of Hard Work

Her career began, modestly enough, cleaning out trolleys at the Virginia Beach Oceanfront.

Sticky papers, discarded cups, food wrappers of every description, even bikini tops - and sometimes bottoms! - found their way into Antoinette White's trash bag - as did a spark of determination that the job was definitely not the one for her.

“I knew I had to get out of there,” she said without a hint of understatement.

When an opening appeared in Customer Service, she applied for it, even though she was new to the area and did not exactly know too much about the cities or nuances of the transit system. How could she ever guide customers when she did not know that much?

What the customer service manager saw in her then was what many other managers have seen since: A thoughtful woman of calm demeanor who listens carefully and is willing to learn.

Continued on inside →



# The Search for Bus Operators Never Ends

Continued from Cover

Presentations were conducted with students attending the schools about the operator trainee position. Strickland said HRT will continue those efforts on a rotating basis to ensure that a successful group of candidates emerge as an option for CDL-holders seeking an alternative to other driving opportunities.

Another recruitment strategy is the DriveNow program.

Since it began in July 2019, the DriveNow has been a central part to creating transit employment opportunities. The program helps people with an interest in commercial driving but who are unsure about how to proceed prepare for, take, and pass the requirements necessary to carry a CDL. Our current city partners are the City of Norfolk, City of Hampton. We are planning a similar partnership with City of Newport News.

The COVID-19 pandemic created a barrier for non-CDL holders. In September, HRT was authorized to provide remote testing for applicants in need of the CDL Class B Permit and Passenger Endorsement Permit.

HRT also is using what it calls a "Bus Operator Phone Blitz." Held in lieu of traditional career fairs, The Blitz is another form of a job fair in which interviews were conducted via phone rather in person.

"Our team is excited to increase our innovative recruitment efforts in order to meet staffing requirements for the regional backbone service," Strickland said. ■



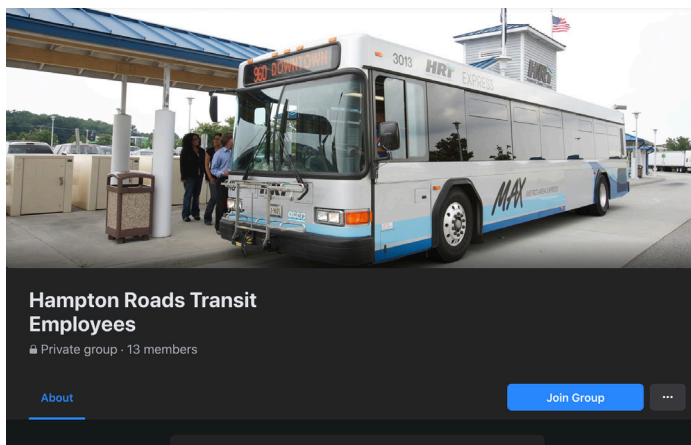
## Now An HRT Facebook Page Just for Us

Hampton Roads Transit employees are constantly on the move.

Most of us are not attached to a desk, spread out as we are across six cities and working on a near 24-hour schedule. Company email tends to be an administrative feature and cell phones are personal. Right now, it is just not possible to share reliable information easily.

But we still need to know what is going on. Not knowing can breed rumor, or misinformation and a workplace sense of frustration.

To help correct this, HRT has created a private Facebook group for HRT employees only. The idea is that you can get updates about services, benefits, job opportunities and more simply by joining. It



works just like ordinary Facebook pages except its membership is limited to HRT employees only.

"Employees complain often about not knowing what's going on," said Tiffany McClain, a public outreach and ridership coordinator in the Marketing and Communications Department. "Folks are on the road and many don't have time to visit the dispatch area to find out."

With the Facebook group, she said, employees can get information when they have the time to get it.

"We have 1,000 employees all over the region, with office everywhere and it's hard to get information out to everyone," she said.

The Hampton Roads Transit Employee Facebook Group is safe and secure. You can keep in touch, ask questions, and share information. The group makes communication among HRT co-workers interactive, inclusive, and accessible around the clock.

McClain will manage the page.

Join now by going to your Facebook page, searching "Hampton Roads Transit Employees" in the search box, and clicking join.

Let's come together to bridge the gap among departments and support each other. ■

# Antoinette White: The Rewards of Hard Work

Continued from Cover

She got that job in customer service and later took another at Traffic as an outreach coordinator. Slowly and steadily she honed her skills as a transit professional. For a brief time, she even worked in Communications before yet another opportunity, this time in Planning, opened the door to her current position as Manager of Service Development.

In that job, White plays a central role in one of HRT's primary business operations: delivering bus service to six Hampton Roads cities. Planning the location of routes, and the adjustments that are inevitable, are only part of the work. The Planning Department staff regularly meets with operators to discuss planned changes, particularly with the board picks, but White seems to invoke high praise for the care she devotes to this task.

Over the years, she has come to represent the kind of employee that all organizations admire. Hard working, focused and willing to start at the beginning and work her way toward a position of respect. It is worth noting that White began working at HRT in a lowly job and rose through hard work to a senior position in Planning.

"She is the consummate professional," said Ray Amoruso, HRT's Chief of Planning & Development. "Her knowledge base extends nearly 30 years, so there are few here like her. She is the go-to person for me when I need to understand the history of our system and the decisions related to service. She has a near encyclopedic depth of knowledge on our route structure. There is no one here like her."

"It's often remarked by transit professionals in our partner cities how impressed they are with her knowledge," he added.

White, Amoruso said, can rattle off details on headway times or the history of our route structure without flinching or even bother to look it up.

"Her knowledge of HRT's routes really knows no bounds," he added.

In the development of HRT's ten-year Transit Strategic Plan that was adopted by the Commission this past June, Antoinette was instrumental in guiding the consultant team in strategies of how the entire bus network could be improved, or streamlined to better serve key destinations, business and residential communities. Antoinette led the effort with our city partners to help shape bus service for the region over the next ten years.

"Her commitment to improving our service by leading the effort to redesign the bus route structure for our customers, in my opinion, will be one of her most enduring legacies at HRT," Amoruso said.

In addition to her planning skills, Amoruso said she is also considered a great mentor to junior staff, a person who takes time to help them and gives of herself to bring new staff on board. Many young planners that have learned under her tutelage, and then have moved on from HRT to be successful at other agencies. Additionally, HRT employees love working with Antoinette as she is a great team player who gives 110% on any work assignment.

"Antoinette White is a smart, caring, loyal and faithful employee," said Treva S. Taylor, superintendent of Transportation Scheduling, Service and Capital Planning at Broward (Fla) County Transit.

"She likes things done properly and in order," added Taylor, a former Senior Scheduler at HRT. "She values the customers' experience and wants them to have a safe and reliable trip. She works tirelessly to do just that. I think none of these efforts would have any impact, however, without her love and trust in God. She is rooted there and that comes out in her work ethic."

White, 52 has worked at HRT for 29 years. An avid traveler, White prefers Florida and California - "There's just so much to see there." - and is setting her sights on Europe once the pandemic fades. For her 50th birthday, she went to Paris.

When not travelling, she rides her Suzuki Boulevard, but you can usually find her in her stylish black and white Mini Cooper after the daily commute. ■

## Operator Compliments October 2020

**Linda Blackman, 9-15-2020**

"My name is Amy Hankins, and I want to say something good about a bus driver. Her name is Linda and on two occasions she delivered very good service. She is very pleasant. She drives the 106."

**Linda Blackman, 9/16/2020**

"I want to recognize a bus driver named Linda. She is fantastic. She is courteous and nice. I can't say enough good things about her."

**Shirley Rogers, 9/18/2020**

"I need to brag on one of your operators. Her name is Shirley, and she drives the Rt 14 between Robert Hall and Tidewater Community

College. She is wonderful, polite, and courteous. She is a poster child for HRT! I would like her to get some type of recommendation. I ride her bus a lot and she is always so pleasant. I just really like riding her bus. I am always disappointed when I see someone else on my bus. Thank you."

**Rita Coppedge, 9/22/2020**

"She was nice and looked out for her customers because the bus has a quick turn-around to go back to Hampton. I did some shopping. Very cordial, very nice."



# Transit Appreciation Month

As most of you know, October is Transit Appreciation Month.

This annual commemoration highlights the important service that you provide to Hampton Roads every day and especially now during COVID-19 pandemic when making connections to friends, work and family are more important than ever.

I am deeply proud to be the CEO of this organization and to lead the many men and women who daily work to provide safe, efficient, and reliable transit options to our region. That we have a special month to celebrate your work makes me feel that much better.

I join in celebrating your work with the Virginia Department of Rail and Public Transportation and the many transit professionals across the nation who also recognize your hard work.

Ours is an essential service, one that drives economic activity and community cohesion across six cities in Hampton Roads. We have celebrated our work on our social media platforms, and I wanted to make sure you were aware of that because I know not everyone is on Twitter or Facebook.

We highlighted the wonderful bus operators Vickie Davis and Deborah Lee. Davis has been with us for 22 years, and Lee, 19 years. These ladies are very close friends who often create floral arrangements on the passing of HRT family members, when fellow employees are sick, for weddings, church events, or other celebrations.

They have a great rapport with customers and colleagues. I know that their customers appreciate them for their dedication, and I appreciate them for their years of service to the community.

We also recognized Alex Aguinaldo for her hard work and service on the Elizabeth River Ferry. She is HRT's first woman ferry boat captain! She is described as clear-headed, responsible, kind, and thoughtful. Alex sits at the highest point of the ferry, safely transporting deck hands and customers across the Elizabeth River.

Finally, we have Shirley Lewis, one of the "Original 25ers", on The Tide light rail. She has been an operator since 2011 and has experienced a lot during that time. She reacted with skill when a van drove around crossing gates and over the tracks, and she even helped return a backpack with valuable items to a young girl who had forgotten it on the train.

Lewis is well liked and respected by her colleagues. Being a train operator is a difficult job, and we want to thank Shirley – and all drivers, mechanics, and employees – for their dedication and hard work.

It does not go unnoticed! Let's all recognize and celebrate the critical role that transit plays in the lives of so many people. Thanks for all you do – Happy Transit Appreciation Month! ■

## PRESIDENT'S CORNER



Vickie Davis and Deborah Lee



Alex Aguinaldo



Shirley Lewis



### Financials (as of October 13, 2020)

Savings \$6,515.12  
Checking \$14,854.06

**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.



# Performance Summary

Quarterly Reporting Schedule: January, April, July, October

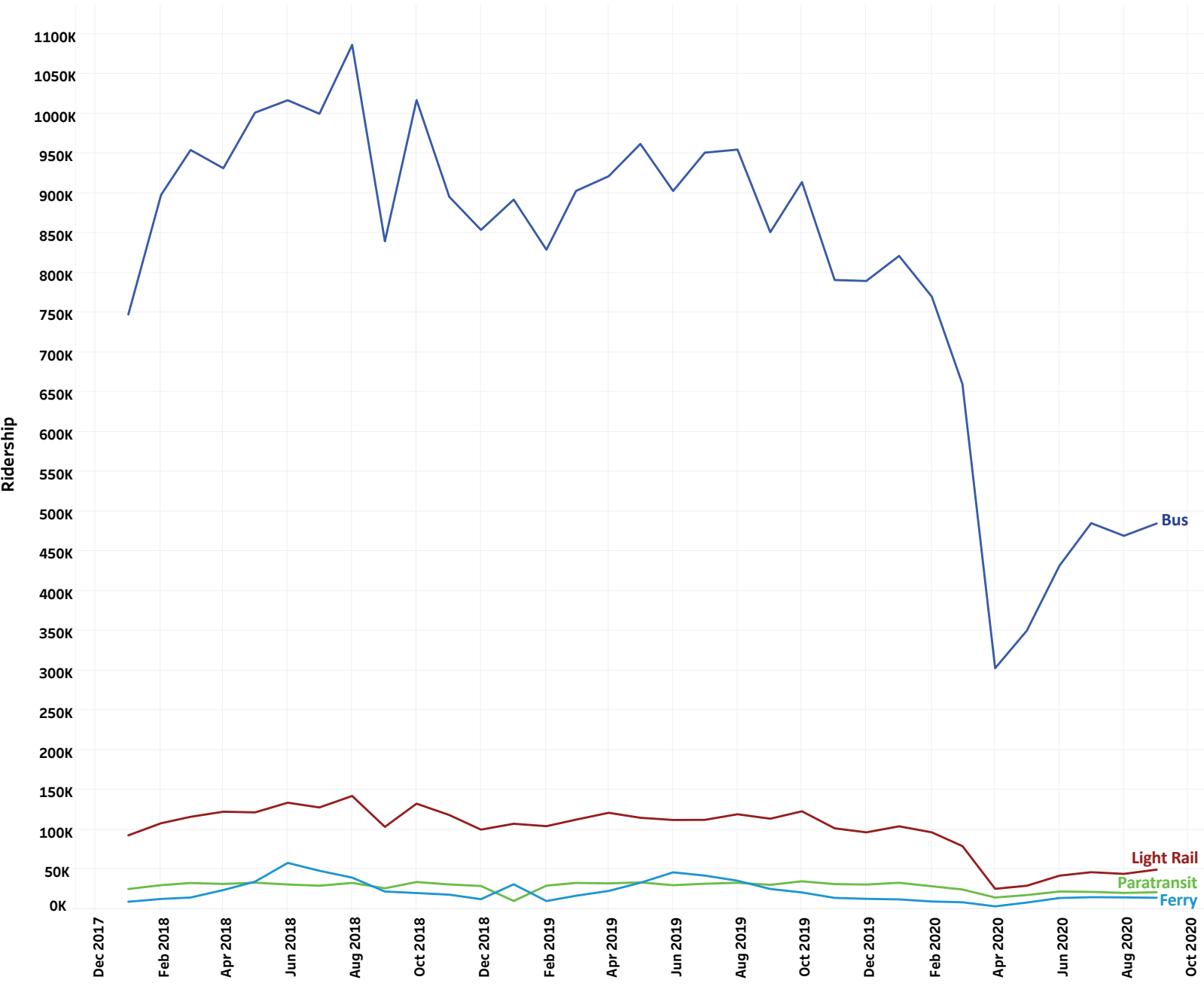
## RIDERSHIP – ALL MODES

\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.

		Total	Ferry	Light Rail	Paratransit	Transit Bus
2020	January	970,867	12,320	104,168	33,184	821,195
	February	876,300	9,672	96,596		770,032
	March	772,868	8,688	79,342	24,747	660,091
	April	346,757	3,579	25,617	14,667	302,894
	May	405,716	8,331	29,464	17,778	350,143
	June	510,384	14,055	42,159	22,206	431,964
	July	568,573	15,084	46,506	21,750	485,233
	August	549,047	14,838	44,384	20,483	469,342
	September	570,255	14,342	49,735	21,327	484,851
2019	January	1,040,980	31,296	107,385	10,337	891,962
	February	973,193	10,257	104,346	29,603	828,987
	March	1,065,254	16,882	112,539	32,992	902,841
	April	1,097,987	22,960	121,162	32,474	921,391
	May	1,143,728	33,208	114,917	33,652	961,951
	June	1,091,424	46,332	112,132	30,164	902,796
	July	1,137,540	42,245	112,302	31,986	951,007
	August	1,143,078	35,786	119,334	33,161	954,797
	September	1,020,779	25,409	113,730	30,648	850,992
	October	1,093,122	21,049	123,047	35,051	913,975
	November	938,263	14,201	101,651	31,546	790,865
	December	930,297	13,003	96,592	30,989	789,713
2018	January	* 1 875,099	9,346	92,820	25,388	747,545
	February	1,048,989	12,857	108,024	30,209	897,899
	March	1,118,046	14,660	116,127	32,910	954,349
	April	1,109,717	24,060	122,528	31,742	931,387
	May	1,190,925	34,620	121,684	33,292	1,001,329
	June	1,239,957	58,177	133,855	31,054	1,016,871
	July	1,205,539	48,273	127,887	29,503	999,876
	August	1,301,540	39,713	142,334	33,006	1,086,487
	September	991,483	22,198	103,467	26,287	839,531
	October	1,204,248	20,322	132,653	34,127	1,017,146
	November	1,063,190	18,240	118,354	31,102	895,494
	December	995,673	12,599	100,016	29,170	853,888

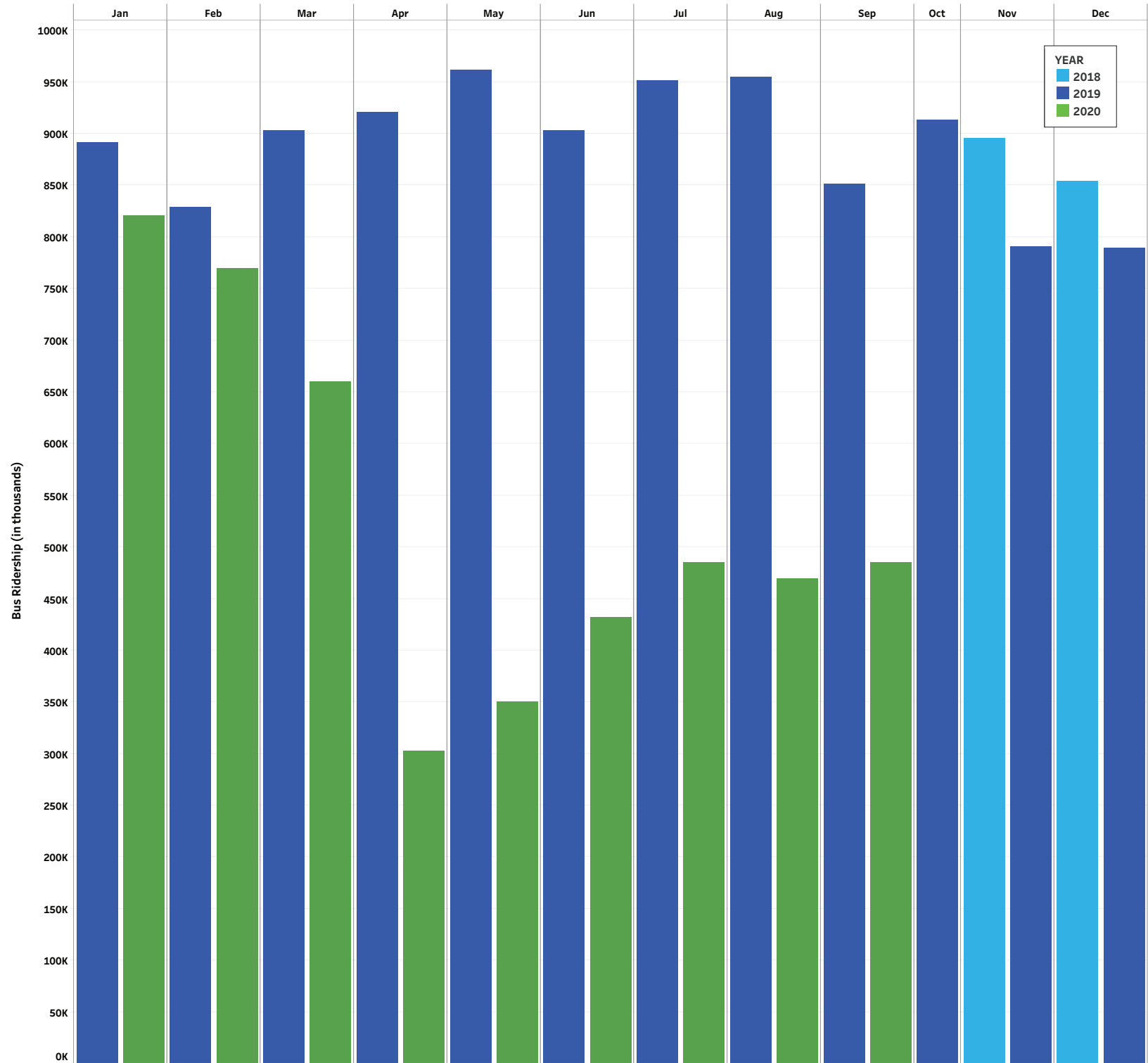
RIDERSHIP – ALL MODES

\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.



**BUS RIDERSHIP COMPARISON**  
**LAST 2 FULL YEARS**

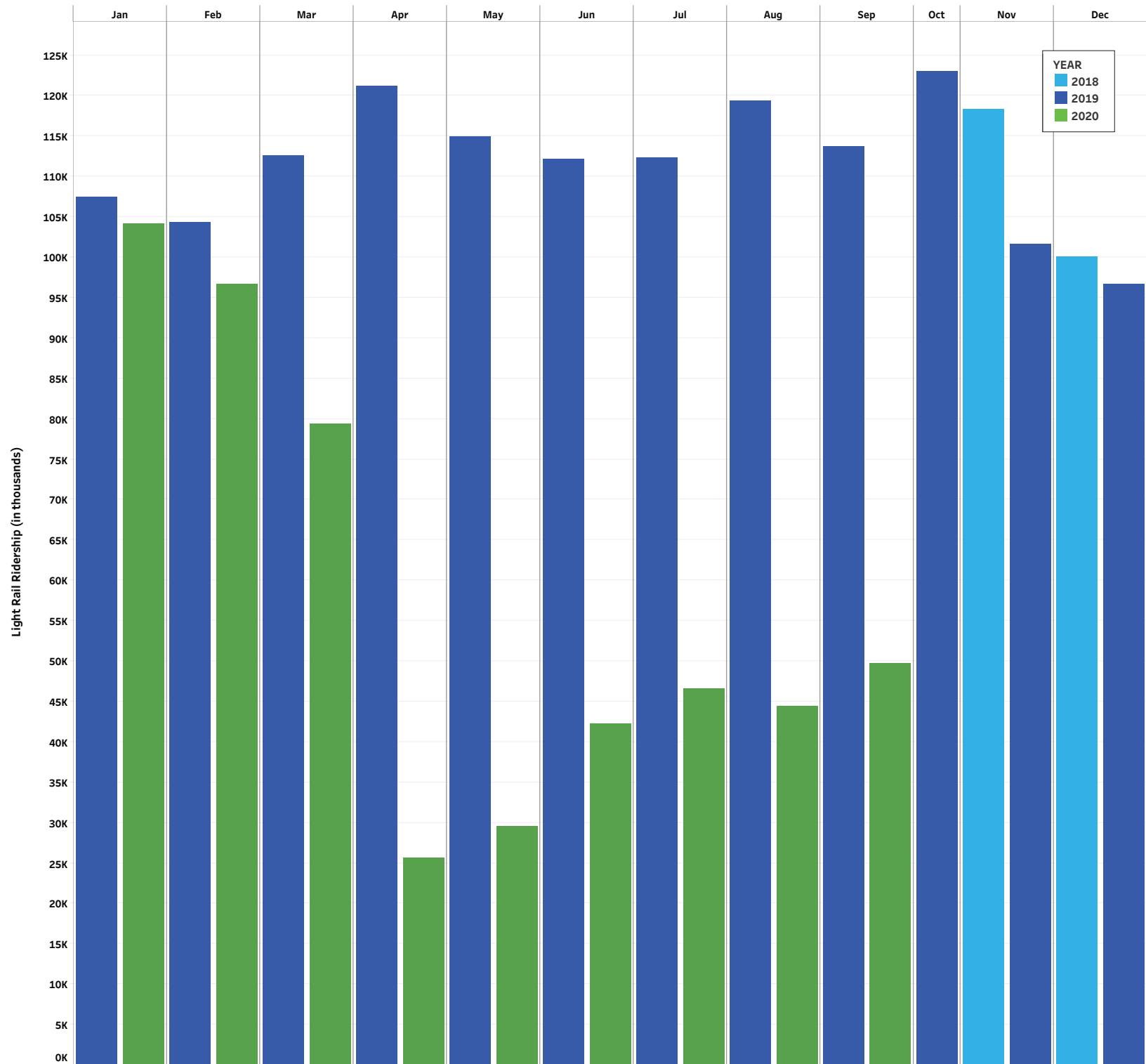
\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.





**LIGHT RAIL RIDERSHIP COMPARISON**  
**LAST 2 FULL YEARS**

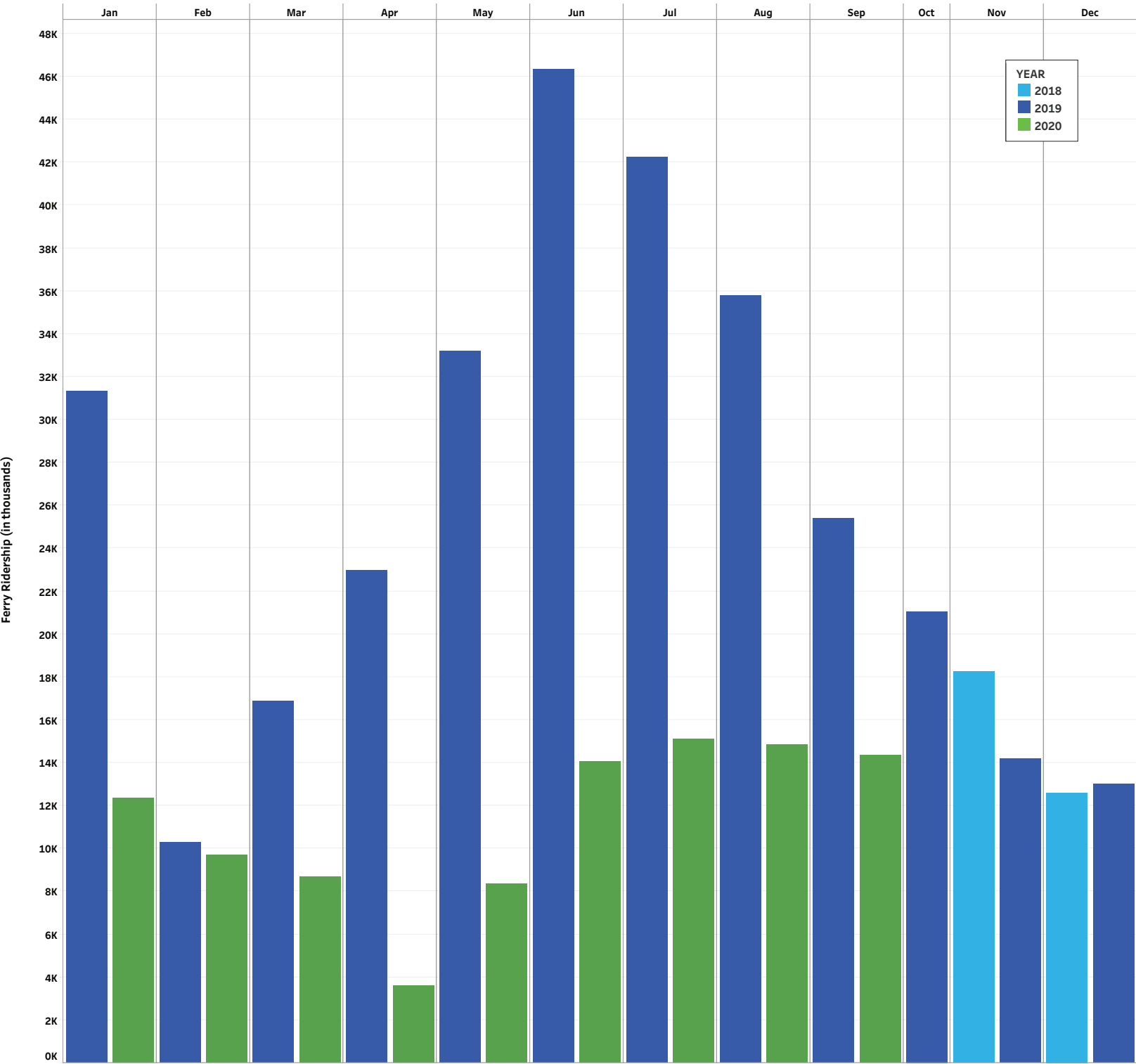
\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.





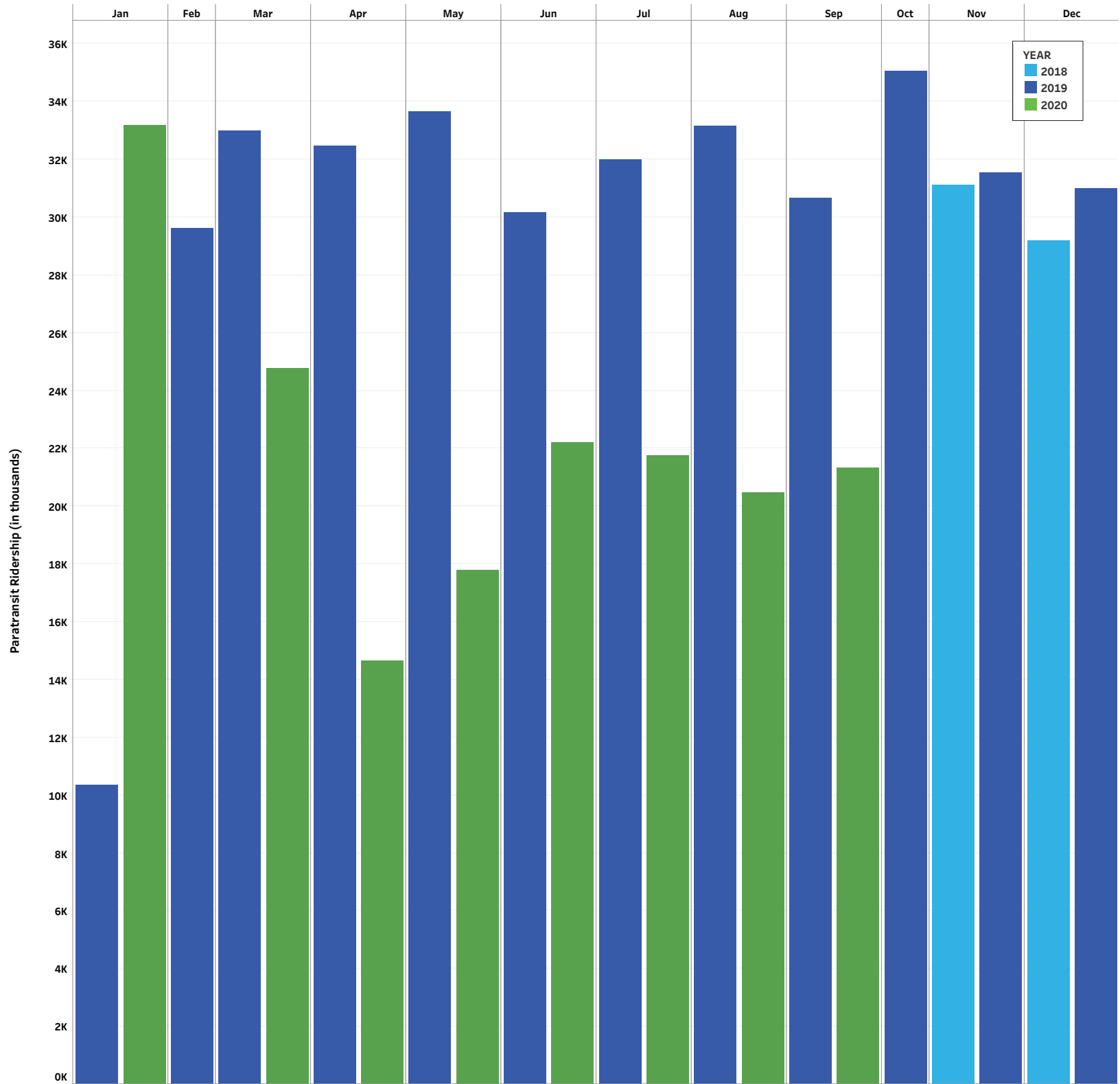
FERRY RIDERSHIP COMPARISON  
LAST 2 FULL YEARS

\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.

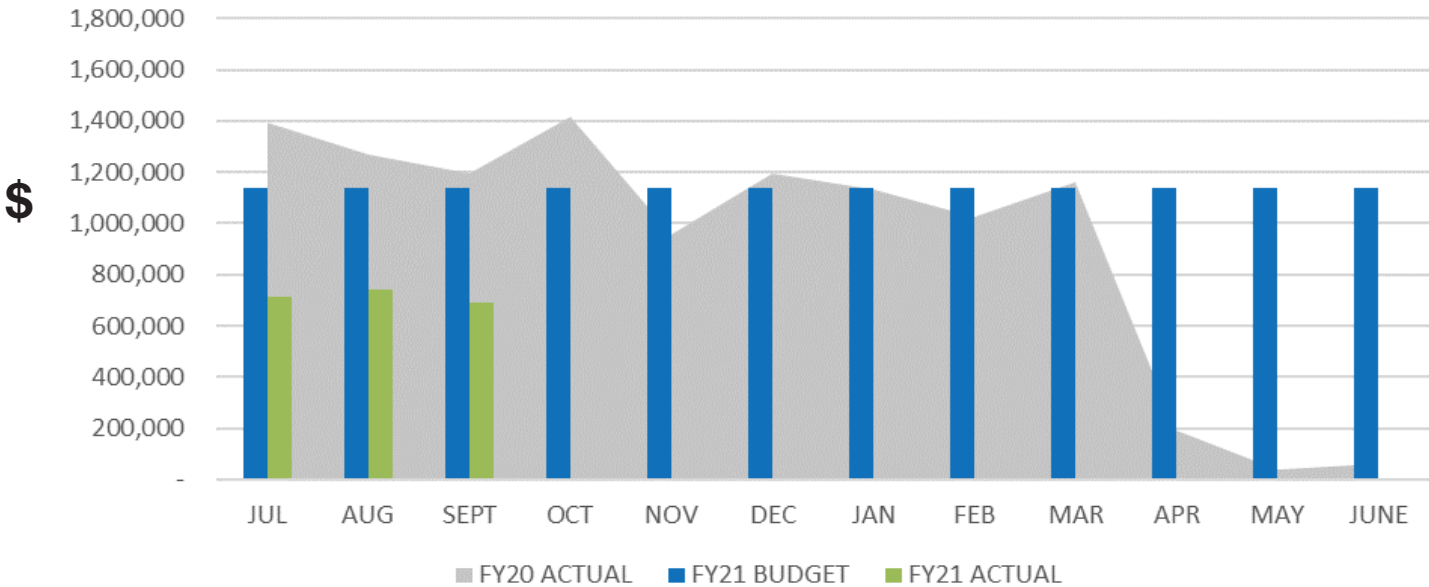


PARATRANSIT RIDERSHIP COMPARISON  
LAST 2 FULL YEARS

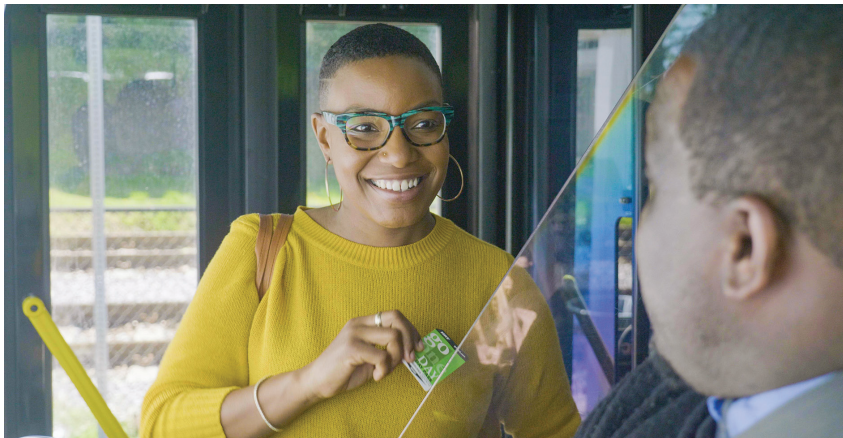
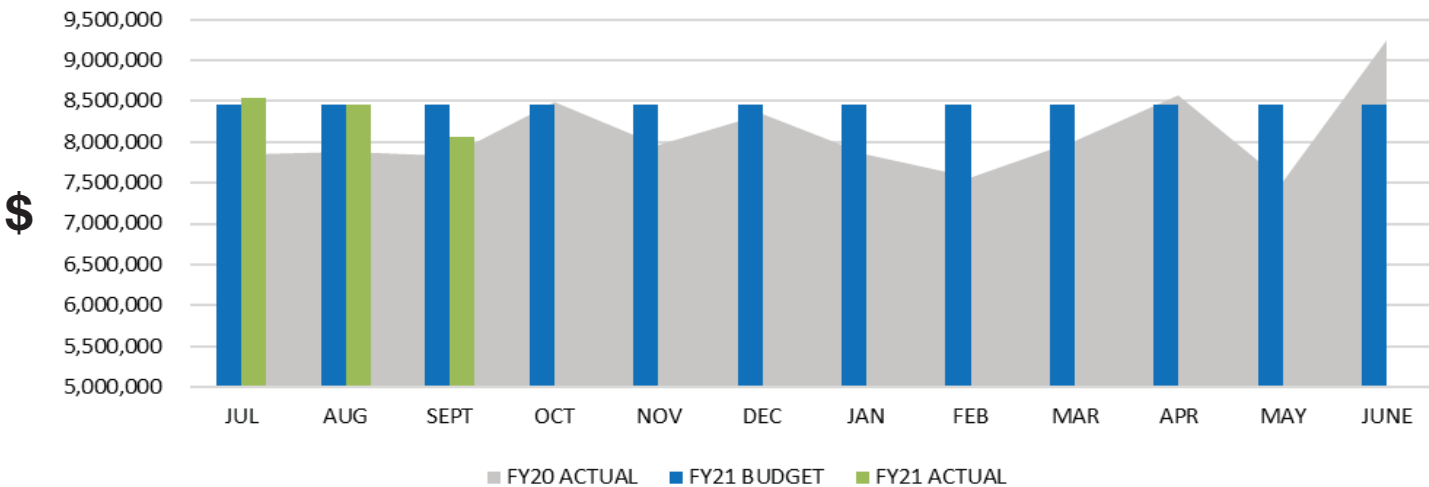
\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.



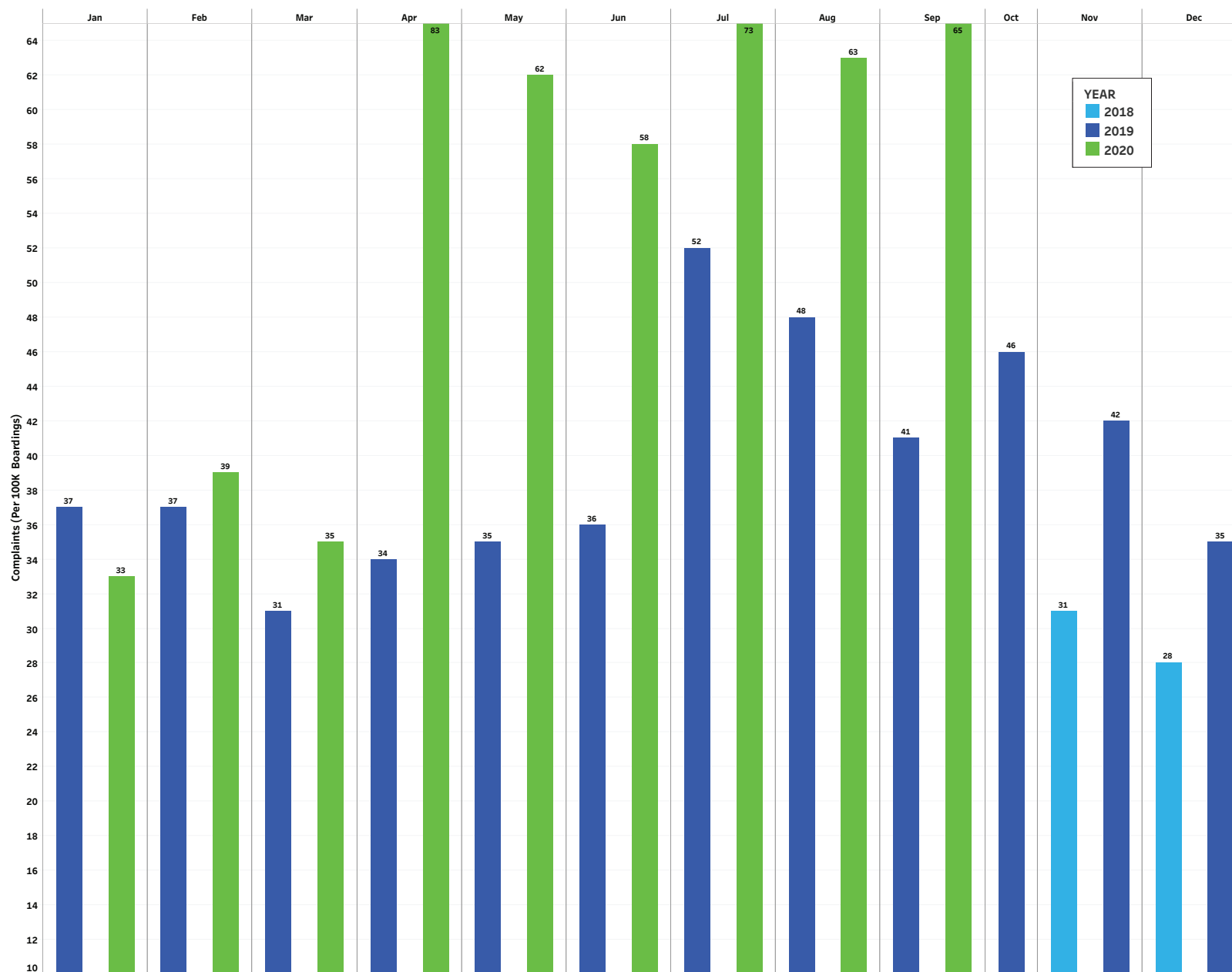
### Farebox Revenue



### Total Expenses



COMPLAINTS PER 100K BOARDINGS FOR LAST 24 MONTHS





## BUS ON-TIME PERFORMANCE

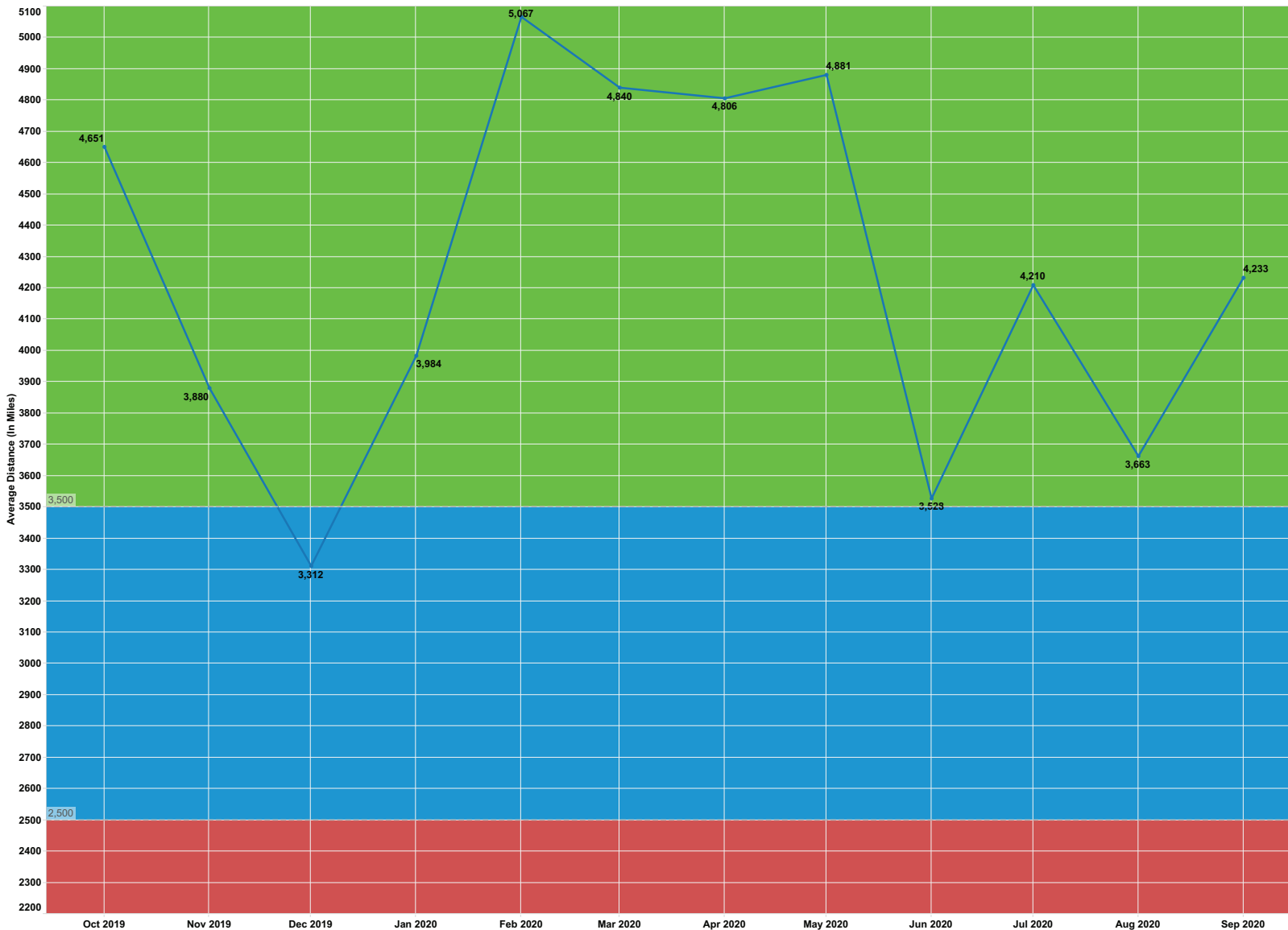
\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.

Week of Date	On Time % MT	Early %	Late %	Missing %
09-27-2020	80%	4%	13%	3%
09-20-2020	80%	4%	13%	3%
09-13-2020	72%	3%	13%	12%
09-06-2020	79%	4%	14%	3%
08-30-2020	78%	4%	15%	4%
08-23-2020	79%	4%	14%	3%
08-16-2020	80%	4%	14%	3%
08-09-2020	79%	4%	13%	4%
08-02-2020	78%	3%	13%	5%
07-26-2020	79%	4%	13%	4%
07-19-2020	80%	4%	12%	4%
07-12-2020	78%	4%	13%	5%
07-05-2020	79%	4%	13%	4%
06-28-2020	72%	4%	13%	11%
06-21-2020	79%	4%	11%	6%
06-14-2020	79%	6%	9%	6%
06-07-2020	0%	0%	0%	100%
05-31-2020	1%	0%	0%	99%
05-24-2020	0%	0%	0%	99%
05-17-2020	1%	0%	0%	99%
05-10-2020	1%	0%	0%	99%
05-03-2020	1%	0%	0%	99%
04-26-2020	1%	0%	0%	99%
04-12-2020	1%	0%	0%	98%
04-05-2020	2%	0%	1%	97%
03-29-2020	19%	2%	4%	75%
03-22-2020	79%	6%	10%	5%
03-15-2020	81%	6%	9%	3%
03-08-2020	79%	5%	13%	3%
03-01-2020	76%	5%	15%	4%
02-23-2020	78%	5%	14%	3%
02-16-2020	79%	6%	12%	3%
02-09-2020	78%	6%	13%	3%
02-02-2020	78%	6%	14%	3%
01-26-2020	78%	6%	13%	4%
01-19-2020	78%	6%	12%	4%
01-12-2020	77%	6%	14%	3%
01-05-2020	76%	5%	14%	4%
12-29-2019	79%	6%	12%	3%
12-22-2019	79%	7%	10%	4%
12-15-2019	77%	6%	14%	4%
12-08-2019	76%	6%	14%	4%
12-01-2019	74%	6%	15%	6%
11-24-2019	77%	6%	13%	4%
11-17-2019	77%	6%	14%	3%
11-10-2019	77%	7%	13%	4%
11-03-2019	75%	6%	15%	4%
10-27-2019	74%	5%	17%	4%
10-20-2019	75%	6%	14%	5%
10-13-2019	75%	6%	15%	4%
10-06-2019	74%	5%	16%	4%
09-29-2019	72%	5%	17%	6%
09-22-2019	74%	6%	16%	5%
09-15-2019	75%	6%	16%	4%
09-08-2019	75%	6%	16%	4%
09-01-2019	73%	6%	16%	5%

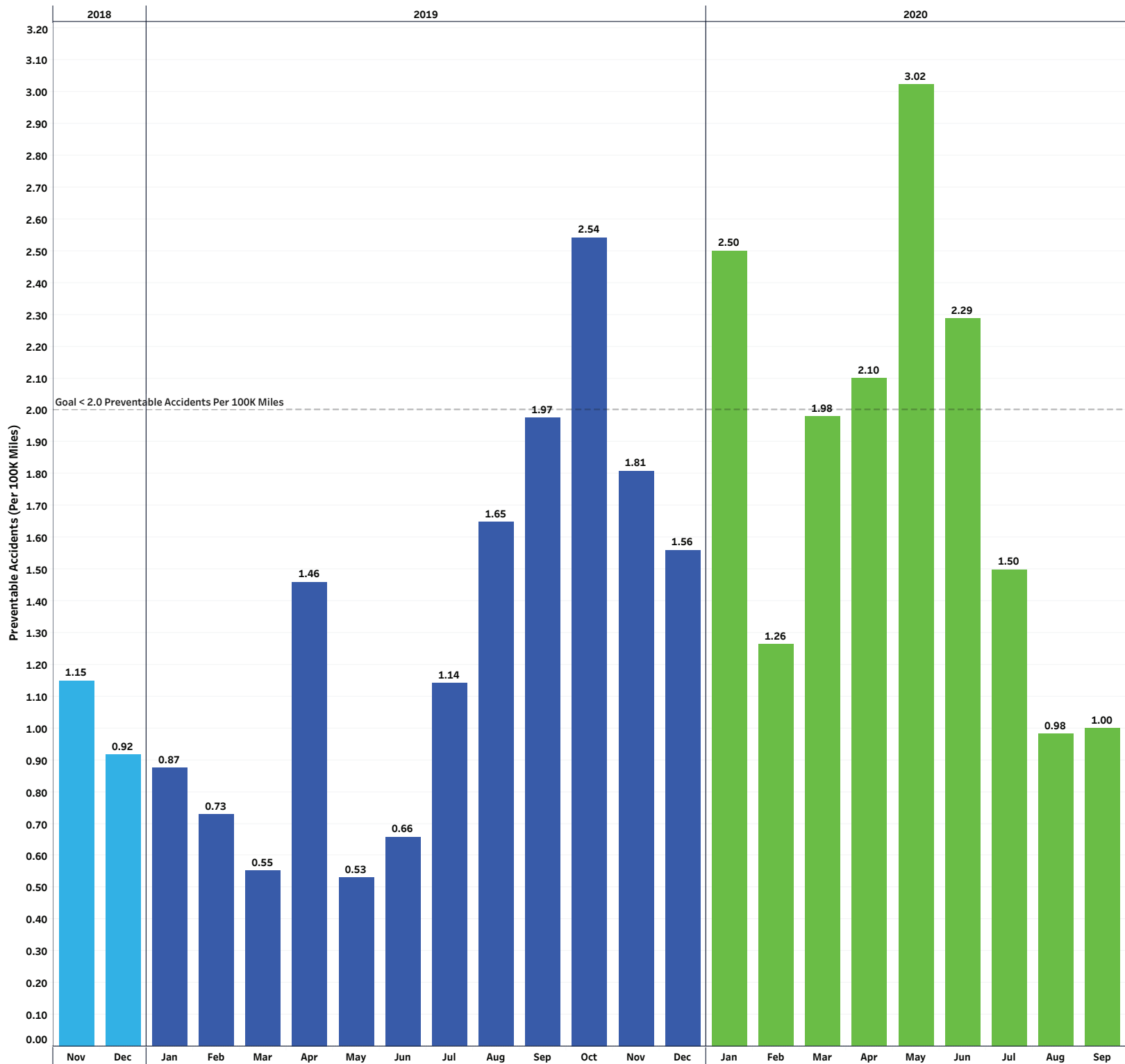


MEAN DISTANCE BETWEEN SERVICE INTERRUPTIONS

\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.

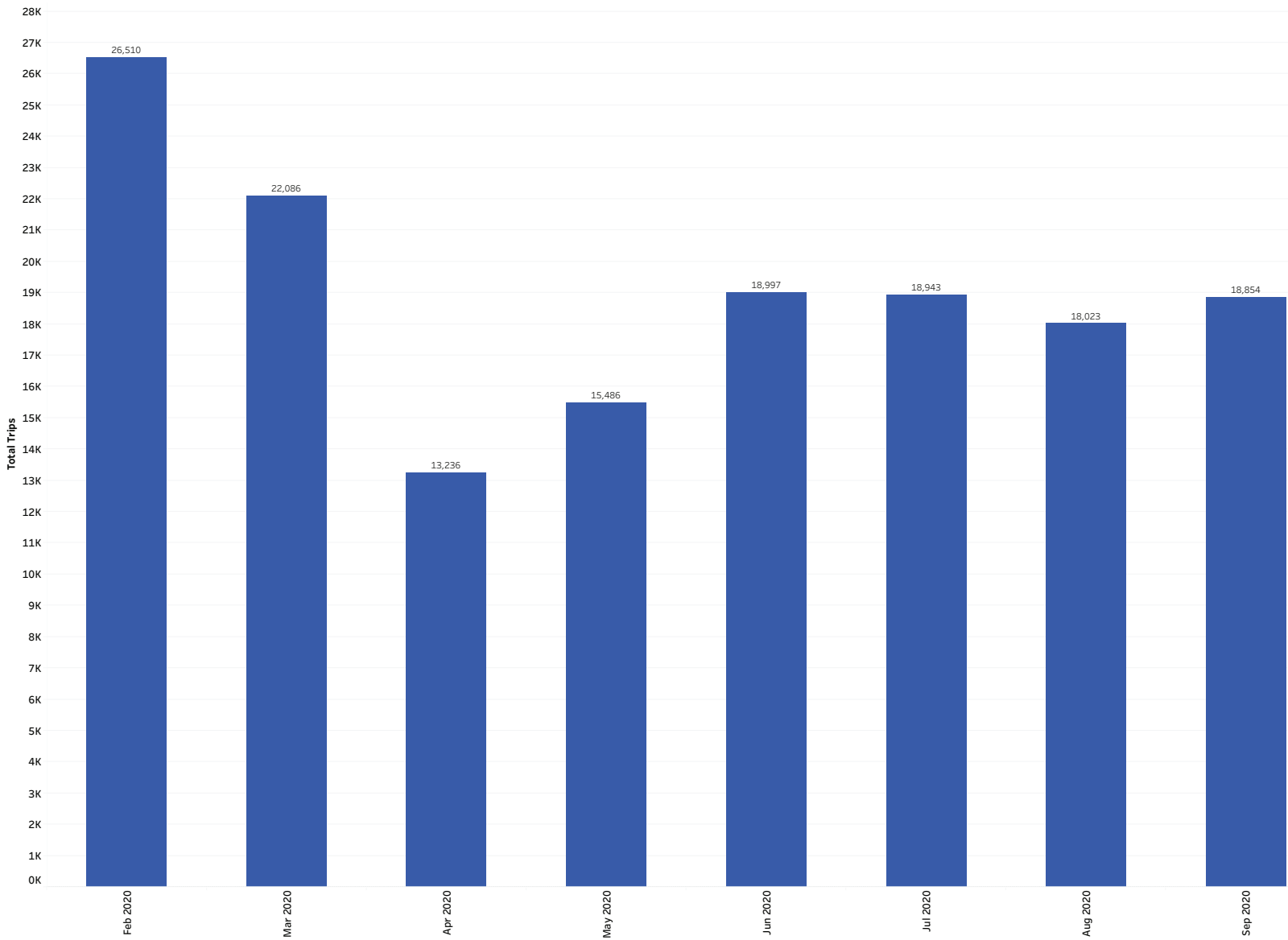


## BUS PREVENTABLE ACCIDENTS (PER 100K MILES)

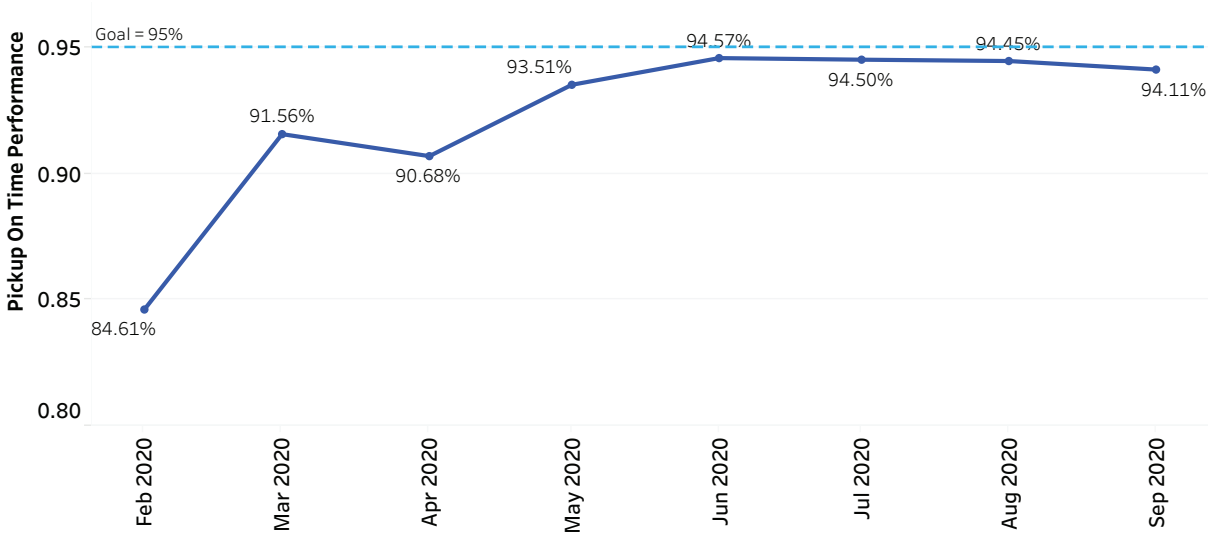


PARATRANSIT TOTAL TRIPS

\*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.



PARATRANSIT PICK-UP ON TIME PERFORMANCE



<b>Contract No:</b>	20-00091	<b>Title:</b>	Employee Benefits Consulting and Broker Services	<b>Base Three Years' Price:</b> <b>Two Option Years' Price:</b>	\$142,500 \$98,000
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**Acquisition Description:** Enter into a contract with a qualified firm to provide employee benefits consulting and broker services.

**Background:** Hampton Roads Transit (HRT) requires a Consultant to provide consulting and brokerage services related to its employee health and welfare benefits programs, comprised of group health, group dental, group vision, group life insurance, short-term and long-term disability insurance, flexible spending accounts, health savings accounts, employee wellness, and employee assistance programs. Under the terms of this agreement, the Consultant shall assist HRT with administration, financial analyses, advertisements and communication with benefits providers and employees in regard to the program.

**Contract Approach:** A Request for Proposals (RFP) was issued on July 17, 2020. Four (4) proposals were received on September 9, 2020 from the following firms:

- Benalytics Consulting Group, LLC
- Marsh and McLennan Agency, LLC
- Quest Benefits (dba Quest Insurance)
- USI Insurance Services, LLC (USI)

Upon review and evaluation of the proposals received, HRT staff determined that USI was rated best to meet the Scope of Work requirements based on the firm's technical approach, experience and qualifications. As a result, no further information or clarifications were necessary.

In order to obtain more favorable pricing, USI was invited for discussions and negotiations for the purpose of a possible award. Negotiations focused on clarifying assumptions made in establishing pricing and reducing the proposed monthly rate. At the conclusion of negotiations, a Best and Final Offer (BAFO) was requested.

After a review and analysis of the BAFO received, HRT staff determined that USI provided the best value to HRT based on a combination of technical capability and price. As a result of the negotiations, the total proposed price decreased by \$4,500, from \$245,000 to \$240,500, or approximately 1.84%.

Based on a price analysis performed utilizing the independent cost estimate and historical pricing, and the fact that the pricing was obtained in a competitive environment, USI's pricing is deemed fair and reasonable. A contractor responsibility review performed confirmed that USI is both technically and financially capable to perform the services.

<b>Contract No:</b>	20-00091	<b>Title:</b>	Employee Benefits Consulting and Broker Services	<b>Base Three Years' Price:</b> <b>Two Option Years' Price:</b>	\$142,500 \$98,000
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USI, located in Norfolk, VA has provided similar services for Portsmouth Public Schools in Portsmouth, VA and New Horizon Regional Education Center in Hampton, VA. USI also provides similar services to HRT satisfactorily.

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

No DBE goal was established for this solicitation.

**Cost/Funding:** This Contract will be funded with Operating Funds.

**Project Manager:** Kim Wolcott, Chief Human Resources Officer

**Contracting Officer:** Fevrier Valmond, Assistant Director of Procurement

**Recommendation:** It is respectfully recommended that the Commission approve the award of 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.

### SOLICITATION RESULTS

OFFEROR	ORIGINAL OFFER	BEST AND FINAL OFFER
Marsh & McLennan Agency, LLC	\$242,880	N/A
<b>USI Insurance Services, LLC</b>	<b>\$245,000</b>	<b>\$240,500</b>
Quest Benefits dba Quest Insurance	\$366,306	N/A
Benalytics Consulting Group, LLC.	\$375,000	N/A

### USI'S OFFER SUMMARY

Base Year 1	Base Year 2	Base Year 3	Option Year 1	Option Year 2	Total
\$47,500	\$47,500	\$47,500	\$49,000	\$49,000	\$240,500.00



**DRAFT**

**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 2022 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 FY2022 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 2022 - 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

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The Honorable Jimmy Gray  
Chair

ATTEST:

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Luis R. Ramos  
Commission Secretary



HAMPTON ROADS TRANSIT

**DRAFT**

# Capital Improvement Plan

FY2022-FY2031



DECEMBER 2020



Note: all dollar values shown at \$ thousands (\$YOE)

**Table 1: Draft Capital Project Schedule** RTS Projects Highlighted in yellow

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 Garage 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	-	-	-	-	-	-	-	-	-
IT3000	Technology Planning Project	1,393	-	-	457	464	472	-	-	-	-	-	-

**Draft – Hampton Roads Transit Capital Improvement Plan, FY2022 to FY2031**

November 3, 2020

Note: all dollar values shown at \$ thousands (\$YOE)

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
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
<b>Total Costs</b>		<b>410,342</b>	<b>33,044</b>	<b>94,706</b>	<b>64,754</b>	<b>36,598</b>	<b>28,084</b>	<b>20,174</b>	<b>30,081</b>	<b>25,972</b>	<b>19,734</b>	<b>29,671</b>	<b>27,524</b>

*Note: all dollar values shown at \$ thousands (\$YOE)***Table 2: Draft Capital Funding Summary**

Funding Source	Capital Revenue Sources (\$ thousands) (excludes active grants)											
	Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Federal Formula Funds – Section 5307	45,353	11,648	11,843	7,222	3,508	1,561	1,540	3,573	1,659	743	1,052	1,005
Federal Formula Funds – Section 5337 HIMB	15,614	-	4,104	726	-	208	1,522	1,432	1,131	1,093	2,701	2,697
Federal Formula Funds – Section 5337 Fixed Guideway	9,770	-	1,709	105	745	1,309	-	795	806	860	1,843	1,597
Federal Formula Funds – 5339 Bus and Bus Facilities	24,196	-	3,960	2,223	2,234	2,212	1,532	604	3,499	2,648	2,966	2,318
Advanced Capital Contributions (ACC)	15,318	425	2,139	1,896	1,924	1,091	1,071	1,533	1,331	1,110	1,467	1,331
State Grants	184,875	550	38,626	26,836	11,877	12,922	10,975	15,688	16,844	13,079	19,100	18,376
Federal RSTP Funds	24,365	-	5,932	6,500	2,978	5,000	1,739	2,216	-	-	-	-
Federal CMAQ Funds	14,067	-	3,349	5,740	2,978	-	-	1,356	644	-	-	-
TAP Grant	1,000	-	-	200	-	200	-	200	-	200	-	200
ERC Funding	5,019	-	791	-	-	-	1,795	2,433	-	-	-	-
HRRTF	70,764	20,421	22,253	13,305	10,355	3,580	-	252	57	-	541	-
<b>Total Funding</b>	<b>410,342</b>	<b>33,044</b>	<b>94,706</b>	<b>64,754</b>	<b>36,598</b>	<b>28,084</b>	<b>20,174</b>	<b>30,081</b>	<b>25,972</b>	<b>19,734</b>	<b>29,671</b>	<b>27,524</b>