



Meeting of the Transportation District Commission of Hampton Roads

Thursday, April 22, 2021 • 1:00 p.m. via Zoom

A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, April 22, 2021, at 1:00 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, April 22, 2021 • 1:00 p.m. Via Zoom

1. Call to Order & Roll Call
2. Public Comments
3. Approval of March 25, 2021 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
 - March 2021 - FY 2021 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: 21-00131 – Facility Electrical System Assessment Services**

Recommending Commission Approval: Award of a contract to Astute Engineering, LLC to provide facility electrical system assessment services for HRT in the not-to-exceed amount of \$150,000 over a three (3) year term.

- 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
- 7. Comments by Commission Members
- 8. Closed Session (as necessary)
- 9. Adjournment

**The next meeting will be held on Thursday May 27, 2021 at
1:00 p.m., location to be determined.**



Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, March 25, 2021 • 1:00 p.m. via Zoom Meeting

Call to Order.

A quorum was attained, and Chairman Gray called the meeting to order at 1:01 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
Past Chair Hunter, Portsmouth
Commissioner Fuller, Chesapeake
Commissioner Hamel, Chesapeake
Alt. Commissioner Inman, Norfolk
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
Commissioner Rouse, 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
Danielle Burton, Operations Support Technician
David Burton, General Counsel, Williams Mullen
Gene Cavazos, Director of Marketing & Communications
Rodney Davis, Director of Customer Relations
Juanita Davis, Budget Analysis III
Joe Dillard, Organizational Advancement Officer
Sheri Dixon, Director of Revenue Service
Jennifer Dove, Grants and Civil Rights Coordinator
Bobby Edwards, Sr. Manager Bus Transportation
Angela Glass, Director of Budget and Financial Analysis

Erin Glenn, Director of ETS
Brenda Green, Accounting Coordinator
William Harrell, President and CEO
Danielle Hill, HR Compliance Manager
Ron Hodges, Director of Business Development
Tom Holden, Media Relations Specialist
Ashley Johnson, Capital Improvement Analyst III
Keith Johnson, Paratransit Services Contract Administrator
Shane Kelly, Security Specialist.
Larry Kirk, Assistant 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
John Powell, Telecommunications Specialist
Michele Trader, Records Management Administrator
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 Resources Manager
Amanda Sawyer-Malone, President ATU – Local 1177
Dawn Sciortino, Chief Safety Officer
Benjamin Simms, Deputy Chief of Transit Operations
Brian Smith, Deputy Chief Executive Officer
Sam Sink, Director of Transit Development
Michele Trader, Records Management Administrator
Robert Travers, Corporate Counsel
Fevrier Valmond, Deputy Director of Procurement
Nikki Walker, Auditor I
James Wall, Director of Maintenance
Kim Wolcott, Chief of Human Resources

Others in attendance via phone:

Paul Atkinson, Chair of Paratransit Advisory Committee
Lora Byala, Foursquares ITP
Rob Case, HRTPO
Alt. Commissioner Cipriano, Newport News
Alt Commissioner Brian DeProfio, Hampton
Joshua Diamond, Foursquares ITP
Cole Fisher, Virginia Beach
Andrew Ennis, Transit Rail Safety & Emergency Management Administrator, VDRPT
Mark Geduldig-Yatrofsky, ATLANTISUR.US
Elyssa Gensib, WSP
Angela Hopkins, Newport News
Denise Johnson, Chair, Transit Riders Advisory Committee
Alt Commissioner Shea, Virginia Beach

Alt. Commissioner Earl Sorey, Chesapeake
Alt. Commissioner Constantinos Velissarios

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. Mark Geduldig-Yatrofski commented regarding the Zoom platform being used for meetings and commented about the vaccinations. Looking forward to returning to public transportation. Mr. Geduldig-Yatrofski shared his concern over the low number of HRT employees that have received vaccinations and encouraged staff to get vaccinated.

There was some discussion regarding recent clinics conducted on-site at HRT, hesitancy of some persons to be vaccinated, and ongoing efforts to inform and educate employees about vaccinations.

A motion to close the Public Comments was made by Commissioner Fuller which was properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

Ayes: Commissioners Gray, Hunter, Fuller, Hamel, DeBruhl, Kanoyton, Woodbury, Bullock, Houston, Inman, Jackson, Ross-Hammond, and Rouse

Nays: None

Abstain: None

Approval of February 25, 2021 Meeting Minutes

A motion to approve February 25, 2021, TDCHR Meeting was made by Commissioner Ross-Hammond and properly seconded by Commissioner Woodbury. A roll call vote resulted as follows:

Ayes: Commissioners Gray, Hunter, Fuller, Hamel, DeBruhl, Kanoyton, Woodbury, Bullock, Houston, Inman, Jackson, Ross-Hammond and Rouse

Nays: None

Abstain: None

President's Monthly Report

Mr. William Harrell welcomed everyone to the meeting.

Mr. Harrell reiterated HRT's Vision to become a progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

Ms. Sherri Dixon, Director of Revues Services, provided a staff update and reported how HRT has coordinated with the organization Didlake for the hiring of a person with disabilities.

Mr. Harrell provided an update on the "757 Express Executive Corner" (Facebook Live) upcoming events.

- Dr. Marcia Conston, President of Tidewater Community College (March 3)
- Nneka Chiazor, VP of Public and Government Affairs, Cox Communication Virginia (April 7)

Mr. Ray Amoruso provided a summary of Transit Strategic Plan (FY22-31) Annual updates as included in these minutes.

There was some discussion regarding the staffing portion of the presentation which covered the positions HRT will need to hire for in order to implement the Regional Transit Service (RTS) plan.

Mr. Harrell provided an update on vaccinations and on-site clinics that are being held.

There was some discussion regarding the percentage of operators that have been vaccinated and hesitancy to receive the same. Staff stated that approximately 30% of HRT employees have received vaccinations. Current efforts to encourage vaccinations are underway.

Audit & Budget Review/Management and Financial Advisory Committee Combined

Commissioner Gray stated that the committee did not meet in March and called on Mr. Conner Burns to present the Draft February FY2021 Financial Report.

Mr. Burns presented the Draft February 2021 Financial Report as included in the meeting package.

MFAC

Alternate Commissioner and MFAC Chair Amy Inman stated that the MFAC met earlier in the week and the financial report was presented. Information covering capital and operating funds for the 10-year plan was also presented and discussed. Ms. Inman stated that the FY22 budget was discussed and there are no concerns at this time regarding the budget. It was also reported that no issues were raised by members related to the Resolution that each city council needs to adopt. There were two presentations at the MFAC meeting related to free fares. One was regarding the request from Norfolk City Manager for concerning persons experiencing homelessness and the second was regarding free fares to get COVID vaccinations. Chair Inman noted the potential for FEMA support for that program. Details are still being discussed at this time.

Dr. Smith provided some additional details regarding the vaccination free ride program and what HRT is working on to help support community vaccination efforts. A regional approach is ideal and is encouraged and additional information is forthcoming.

Operations and Oversight Committee

Commissioner Hamel stated that the Operations and Oversight Committee met on Thursday, March 11th via Zoom.

Mr. Hamel stated that Ms. Mullen presented the Paratransit Audit to the Committee. The audit consisted of 4 observations and 3 additional items that were considered noteworthy but were not formal observations. Staff agreed with all of Ms. Mullens observations and most have already been addressed by Via and HRT staff. Ms. Mullen will follow up on this audit and will present an update to the Committee in 6 months.

Mr. Hamel stated that Mr. Price provided an update on the status of the bus fleet stating that the average age of the fleet has been reduced by almost 5 years over the past five years or from 13.61 years old in 2016 to 8.78 by the end of 2021.

Mr. Hamel stated that a Task Order related to Contract 19-00051, Architectural and Engineering Services for general architectural and engineering services requested by HRT's Project Manager was shared for informational purposes only. There are 2 contracts being presented to the Commission.

Mr. Hamel called on Ms. Luther to present the contracts for approval. Ms. Luther presented the following contracts as enclosed in the meeting package.

Contract No: 16-72041, Modification No. 6, Custodial Services was recommended for Commission approval to award of a contract modification to increase the Custodial Services contract by \$260,000, to a not-to-exceed amount of \$2,264,688.70.

The Operations and Oversight Committee made the motion to approve contract 16-72041, Modification No. 6 as presented, and the motion was properly seconded by Commissioner Woodbury. A roll call vote resulted as follows:

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

Nays: None

Abstain: None

Contract No: 20-00112, HRT' s Lobby, Customer Service Entrance was recommended for Commission approval to award of a contract to award of a contract to Conrad Brothers of VA, Inc. for the installation of an office enclosure for the customer service area in the first-floor lobby of HRT's Southside Administrative facility in the not-to-exceed amount of \$126,334.

The Operations and Oversight Committee made the motion to approve contract 20-00112 as presented and the motion was properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

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

Nays: None.

Abstain: Hunter

Note: Past Chair Hunter recused from this vote.

Commissioner Hamel stated that the next Operations and Oversight meeting will be held on Thursday, April 8th at 10:00 AM via Zoom.

Planning and New Starts Committee

Commissioner Ross-Hammond stated that the Committee met prior to the Commission meeting.

Commissioner Ross-Hammond stated that 2 presentations were given. Mr. Ray Amoruso provided updates on the Peninsula Bus Rapid Transit (BRT) Study and the Naval Station Extension of Light Rail or BRT.

Mr. Amoruso also stated that there are discussions regarding transportation options in the City of Chesapeake. A study will be kicked off over the summer.

Smart Cities and Innovation Committee

Commissioner McClellan stated the Committee met last week and received an update on all electric transit buses and mobile pay system.

A survey was created to get Commissioner input on priorities for an HRT Mobile Fare System. It was requested that each Commissioner take the survey which staff will send out. The next meeting will be held in June.

Paratransit Advisory Sub-Committee

Mr. Keith Johnson read Mr. Atkinson's report to the Commission. This report will be attached to the minutes.

External/Legislative Advisory Committee

Commissioner Kanoyton stated that the committee met yesterday. State and federal lobbying updates were given and future advocacy was discussed.

An update on the 757 Express was also given.

There was discussion regarding coordination efforts for vaccines. Commissioner Kanoyton offered to provide assistance for HRT to obtain additional information from officials responsible for statewide vaccination efforts. Dr. Smith will follow up to obtain this information.

Transit Ridership Advisory Sub-Committee

Mr. Rodney Davis read Ms. Denise Johnson's report which will be attached to these meeting minutes for reference. The next meeting will be held in May.

Old and New Business

Mr. Robert Travers read Resolution 01-2021 Approving the Transit Strategic Plan Annual Update (FY2022-2031) to the Board.

A motion to adopt Resolution 01-2021 was made by Commissioner McClellan and properly seconded by Commissioner Ross-Hammond. A roll call vote resulted as follows:

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

Nays: None

Abstain: None

Closed Session

There was no closed session.

Comments from Commissioners:

There were no comments from Commissioners.

Adjournment

With no further business to conduct, the meeting adjourned at 2:26 p.m.

TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS

ATTEST:

Jimmy Gray
Chair

Luis Ramos
Commission Secretary
April 22, 2021



HAMPTON ROADS
TRANSIT

TDCHR Board Meeting March 25, 2021

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President's Report

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

- Revenue Services new team members
- “757 Express Executive Corner” (FB Live) –
 - Dr. Marcia Conston, President of Tidewater Community College (Mar. 3)
 - Nneka Chiazor, VP of Public and Government Affairs, Cox Communication Virginia (Apr. 7)
- Transit Strategic Plan Annual Update

Recap: Summary of TSP updates (FY22-31)

Chapter 1 – System Overview & Strategic Vision

- Acknowledges historic bill signing with Governor Northam, HRT commissioners and employees, and mayors.
- New section summarizes HRT's multi-year strategy to meet both immediate challenges and ongoing impacts and uncertainty due to the COVID-19 public health emergency.
- Table 1-2 updates summary of agency initiatives, including 757 Express, DEIS for Naval Station Norfolk High-Capacity Transit Extension; Fleet Electrification Project, etc.
- Adds Goals provided by Commission for President and CEO

Chapter 3 – Planned Improvements & Modifications

- Follows guiding principles established during the development of the major TSP update last June.
- Contains phased improvements and modifications to existing services over 10-year horizon.
- Financially constrained to existing funding sources and service priorities identified through extensive discussions with City leaders and staff.
- Factors in new regional transit funding and related service upgrades.

Recap: TSP Annual Update

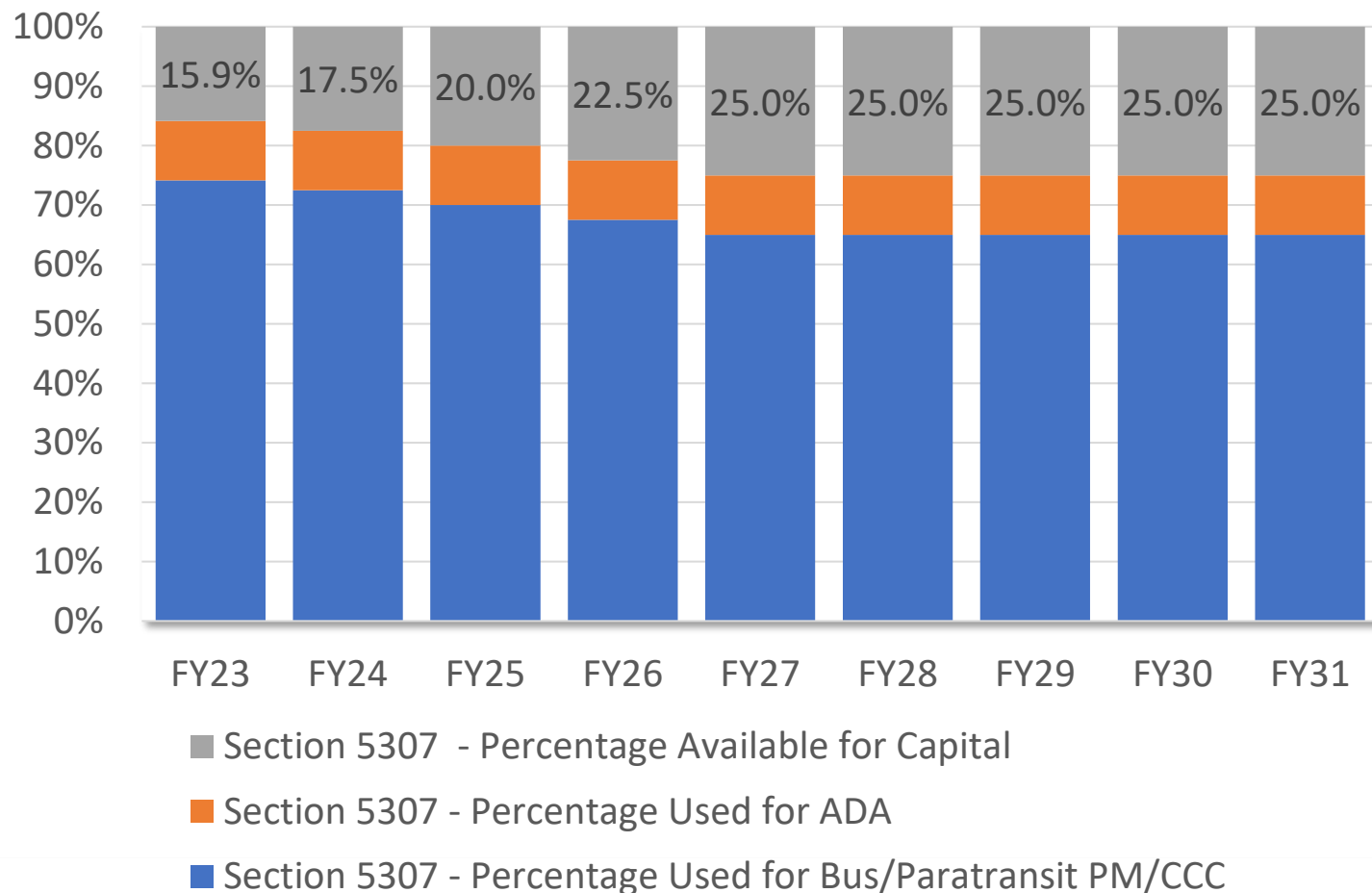
Chapter 4 – Implementation Plan

- Updated per current CIP, including RTS improvements; Table 4-1 shows revised trend line for Average Bus Fleet Age through FY31.

Chapter 5 – Financial Plan

- Updated to include regional funding (Table 5-2)
- Table 5-1 lists Sources of Operating Funds and Table 5-3 Operating Uses of Funds by Mode
- Table 5-4 (Operating) and Table 5-8 (Capital) show additional funding/cost savings needed, based on current plan inputs and assumptions.
- Table 5-5 shows Capital Sources of Funds for both Active and New Projects, and Table 5-7 summarizes the mix of total capital fund uses between Active and New Projects.
- Table 5-6 shows planned State funding for new capital projects.

Trend: Federal 5307 Funds available for Capital vs. Used for Preventive Maintenance (Operating)



Recap: TSP Annual Update

Chapter 6 – Hampton Roads Regional Transit Program

- Adds analysis of new Route 980
- Updates section on timing and components for phased RTS implementation; explains terms “Regional Transit Service (RTS)” and “757Express” branding
- Table 6-15 lists RTS Staffing requirements
- Includes guiding principles for allocation of funding and overall RTS implementation; cites Regional Transit Planning Process as required by Virginia Code § 33.2-286 D.
- Table 6-16 lists RTS Program Capital Expenses and Funding (includes PM on new buses)
- Table 6-17 lists Planned RTS Program O&M Costs and Revenues
- Table 6-18 lists FY2021-FY2022 RTS Program O&M Items and Costs
- Table 6-19 lists the Program’s FY2022 RTS Bus Operations (which includes MAX / PCS / 15-minute frequency increment above base service) hours, cost, farebox revenue, and HRRTF funding.
- Table 6-20 provides breakdown by category of Planned RTS O&M Costs (above cost per hour)
- Table 6-21 outlines overall Planned HRRTF (Regional Fund) Revenues and Expenses

Table 6-15: Positions for RTS Implementation



Human
Resources



Department	Position	# of Staff			
		FY22	FY23	FY24	TOTAL
Operations Staff					
Operations	Bus Operators	37	69	16	122
Operations	Mechanics/Service/Cleaners	6	6	9	21
Operations	Operations Supervisors - Bus/Maintenance	3	5	4	12
Operations	Asst. Manager of Bus Operations	1	0	1	2
Operations	Operations Admin/Payroll technician	0	1	1	2
Operations	Operations Facilities Technician	0	0	1	1
Total Operations Staff		47	81	32	160
Administrative Support Staff					
Customer Relations	Customer Service - Reps/Leads/Liaison	0	5	0	5
Engineering & Facilities	Facility Mechanics	0	3	1	4
Finance	Staff Accountant	0	0	1	1
Human Resources	HR Assistant/Specialists	3	0	0	3
OPPE	Grants Program Analyst	1	0	0	1
Planning & Scheduling	Scheduler	0	1	0	1
Security	Security - Asst. Manager/Specialist	0	2	1	3
Technology	Client Technology Engineer	1	0	0	1
Technology	Technology Helpdesk	1	0	0	1
Total Administrative Support Staff		6	11	3	20
Temporary Staff					
Engineering & Facilities	Facility Mechanics - Temp	0	0	2	2
Human Resources	Talent Acquisition Specialists - Temp	2	0	0	2
Marketing & Commun.	Outreach Coordinators - Temp	2	0	0	2
Operations	Bus Training Instructor - Temp	1	0	0	1
Technology	RTS Technology Project Manager - Temp	1	0	0	1
Total Temporary Staff		6	0	2	8
TOTAL STAFF		59	92	37	188

Table 6-18: FY2021-FY2022 RTS Program O&M Items and Costs

FY 2021 - FY 2022 Regional Transit System (RTS) Program (Operations & Maintenance)		Program for HRRTP Funding
Item	Description	Expenses (YOES Millions)
RTS Bus Operations	MAX / PCS / 15-min frequency incremental costs (Routes 1, 3, 15, 20, 47)	5.7
Planning	Alternative Fuels Study; RTS Program annual update (Transit Strategic Plan); 10-year RTS Capital Program update.	0.8
Human Resources	Direct RTS Program staffing (see positions listed in Table 6-15).	1.8
Marketing and Communications	Targeted Recruitment advertising; Bus Wraps production; Promotional media; System map development/printing; Marketing contract services.	0.7
Technology	Real-time displays O&M; Transit Wi-Fi; Networking; Datacenter hardware and software; Microsoft server/client/ cloud services expansion and licensing; website re-branding (one-time); staff equipment costs; Mobile and communication services/WAN/Internet/ telephony; Endpoint protection expansion (one-time).	0.3
Safety and Security	Safety/risk assessments; insurance; enhanced security.	0.2
Facilities	Contracted cleaning; Shelter maintenance and material; Professional fees for shelter replacements / transfer center replacements Evelyn T. Butts; Robert Hall.	1.1
HRTAC Administrative Fee	Fees that HRTAC will occur in monitoring the HRRTP program.	0.5
TOTAL		11.1

Table 6-21: Planned HRRTF Revenues and Expenditures

HRRTF Balance (YOES\$ Millions)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Beginning Balance	-	5.4	7.2	4.1	1.9	(1.6)	(1.6)	(3.0)	(5.1)	(8.8)	(14.8)
HRRTF Projected Revenues	26.2	32.3	32.7	33.2	33.6	33.8	33.9	33.9	33.9	34.0	34.1
HRRTF Planned Capital Spending	20.2	20.0	17.3	7.1	3.6	-	0.3	0.1	0.6	0.9	0.4
HRRTF Planned O&M Spending	0.6	10.6	18.5	28.2	33.5	33.8	35.0	35.9	37.0	39.1	39.5
Cumulative Balance	5.4	7.2	4.1	1.9	(1.6)	(1.6)	(3.0)	(5.1)	(8.8)	(14.8)	(20.5)

Source: Virginia Department of Taxation

Notes

1. Funding projections do not reflect additional discretionary and relief funds.
2. HRRTF Projected Revenues include investment revenues.
3. O&M cost projections reflect full staffing levels.
4. HRRTF Planned O&M Spending is also net of projected fare revenues.

President's Report

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

- COVID-19 Update – vaccination event





HAMPTON ROADS
TRANSIT

TDCHR Board Meeting March 25, 2021

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MISSION FOCUSED – THE RELIABILITY PLAN

Commissioners,

As you know, many industries including transit have been significantly impacted by the pandemic. HRT has experienced a significant number of operator related sick days due to COVID – 19. Discussions with the American Public Transportation Association confirm that this has been a problem throughout the industry. As one of the key performance indicators that we track regularly, missed trips under normal operating conditions are usually in the 3% range or lower of all transit trips. As an example, a bus can miss a trip for a number of reasons including unavailability of buses due to mechanical issues, unavailability of an operator to drive the bus, a traffic accident, and other events. With ongoing COVID related sick days, we have experienced missed trips increasing to 12% or higher of the approximately 2,500 trips scheduled each weekday. Moreover, the Virginian Pilot recently reported on the private sector's regional labor challenge and incentives being offered to attract talent.

Hampton Roads Transit's mission is to connect Hampton Roads with transportation solutions that are reliable, safe, efficient, and sustainable. To this end, HRT staff has developed a Service Reliability Plan that matches the number of weekly trips to the number of expected operators available in order to drastically reduce or eliminate the number of missed trips and provide our valued customers with service reliability. Unlike the Essential Service Plan that was implemented during the peak of COVID – 19 cases last year, the Service Reliability Plan does not eliminate any routes in order to ensure geographic coverage. Route frequencies have simply been adjusted in order to increase the reliability of the system to meet the needs of our customers. We are matching service more closely to available manpower to enhance the reliability of the system.

Ray Amoruso, Chief of Planning and Development, and I have been meeting with Commissioners to review the Plan. Additionally, the Reliability Plan was also discussed during Committee meetings this month.

The Plan will be implemented on May 9, 2021. There are numerous details that are being executed including technology adjustments, coordination with the Union to perform Board picks of the new schedule, and an array of other implementation steps. Communications and Customer Service are developing expansive outreach activities to inform our customer base of these changes.

HRT will adjust quarterly invoices to member cities to reflect the reduction in service. We will implement this program through the remainder of the fiscal year and will reassess our labor availability for the summer season to determine the duration of the Reliability Plan.

Until we break clear from the uncertainties of pandemic-related work issues, we must schedule service that reflects available manpower. We will continue along this path until our personnel situation stabilizes. This has been a collaborative endeavor and I want to thank staff for its proactive efforts to address this evolving challenge.

Respectfully,

A handwritten signature in black ink, appearing to read "W. Harrell", with a large, sweeping flourish extending from the end.

William E. Harrell
President and CEO
Hampton Roads Transit

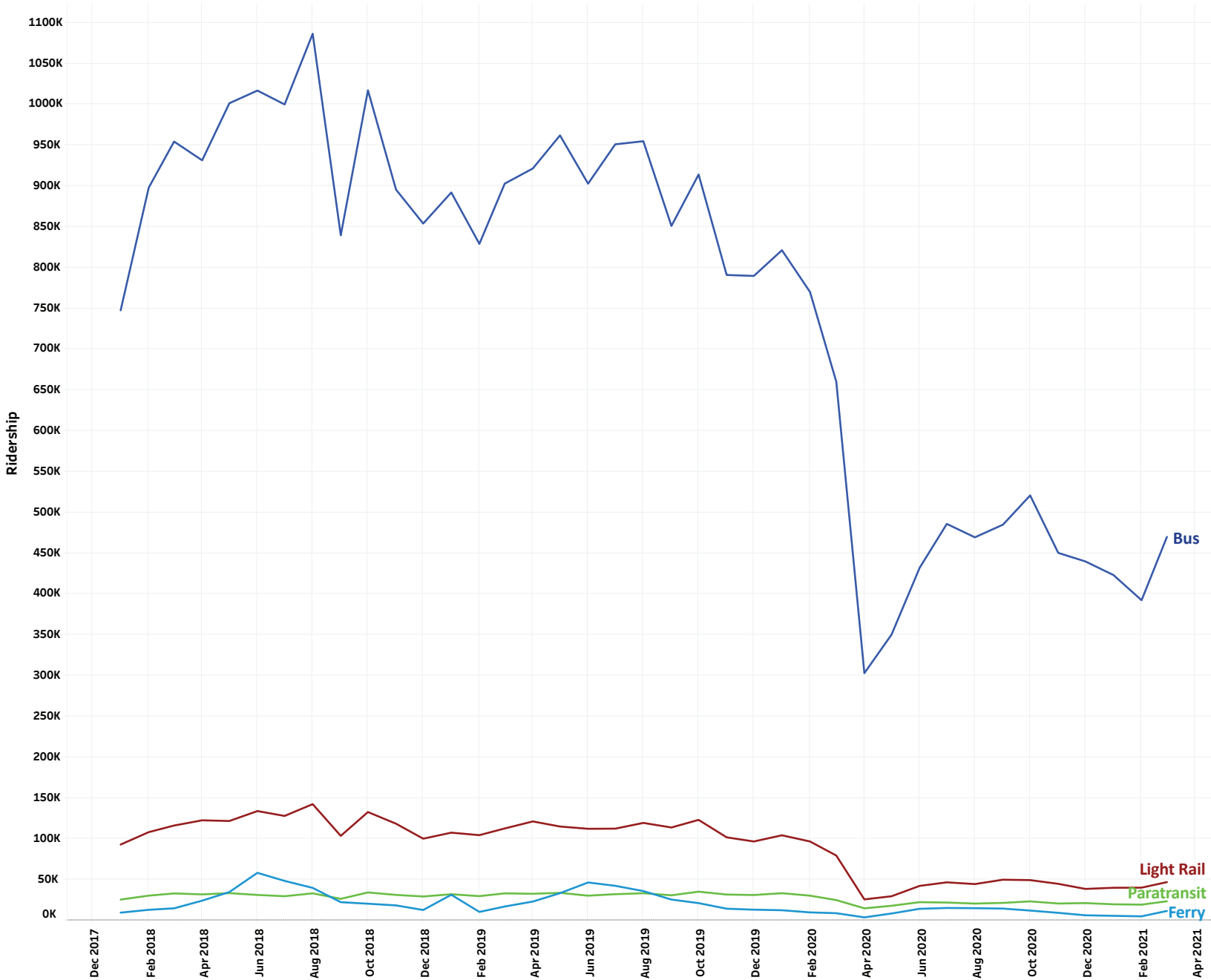
RIDERSHIP – ALL MODES

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

		Total	Ferry	Light Rail	Paratransit	Transit Bus
2021	January	487,997	5,470	39,857	19,590	423,080
	February	456,245	4,840	39,991	19,164	392,250
	March	551,402	11,441	46,767	23,319	469,875
2020	January	970,867	12,320	104,168	33,184	821,195
	February	906,490	9,672	96,596	30,190	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	569,121	15,084	46,506	21,750	485,781
	August	549,047	14,838	44,384	20,483	469,342
	September	570,255	14,342	49,735	21,327	484,851
	October	605,009	11,916	49,220	23,179	520,694
	November	524,625	9,127	44,684	20,538	450,276
	December	505,421	6,111	38,431	21,081	439,798
2019	January	1,062,569	31,296	107,385	31,926	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

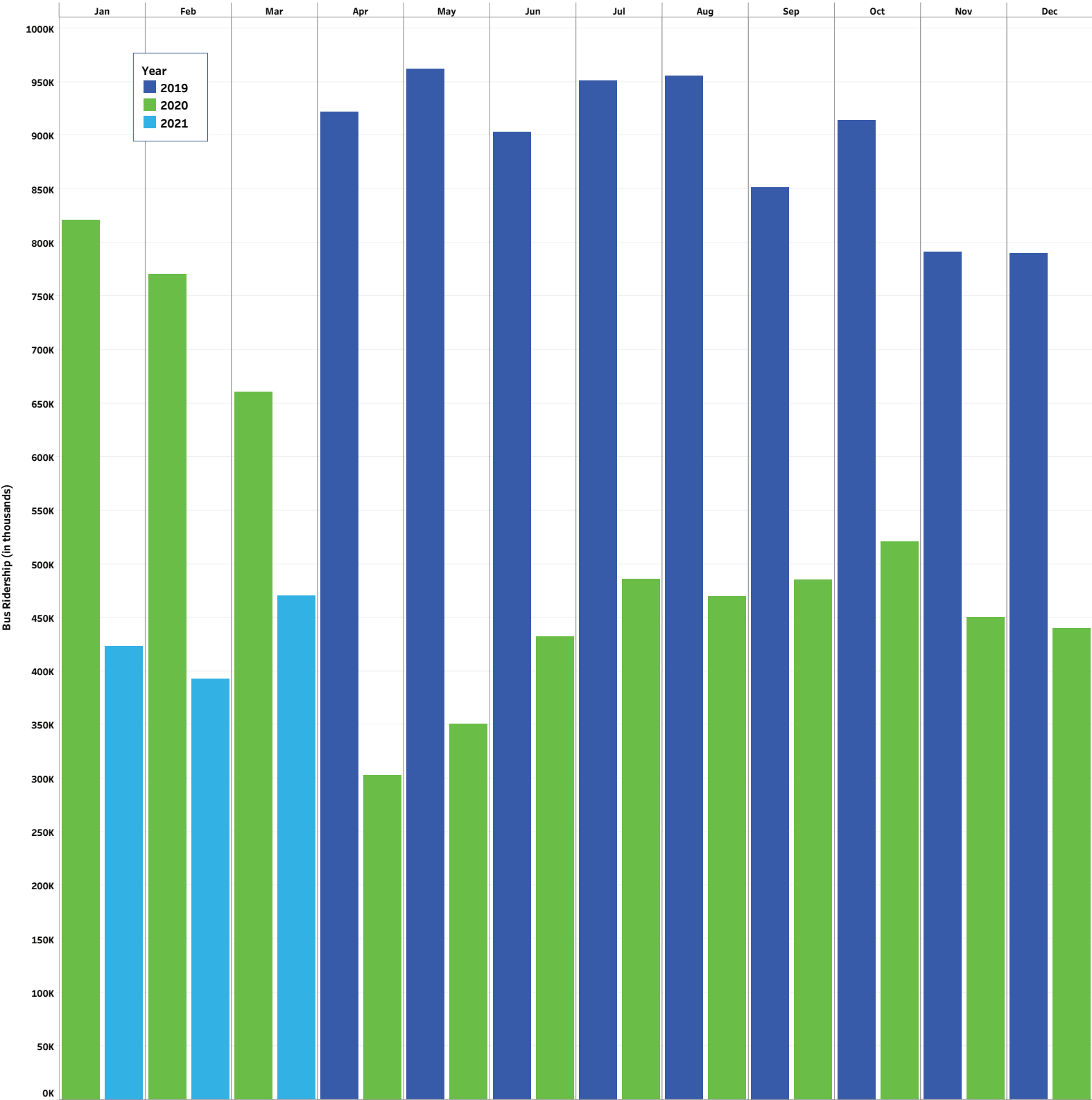
RIDERSHIP – ALL MODES

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



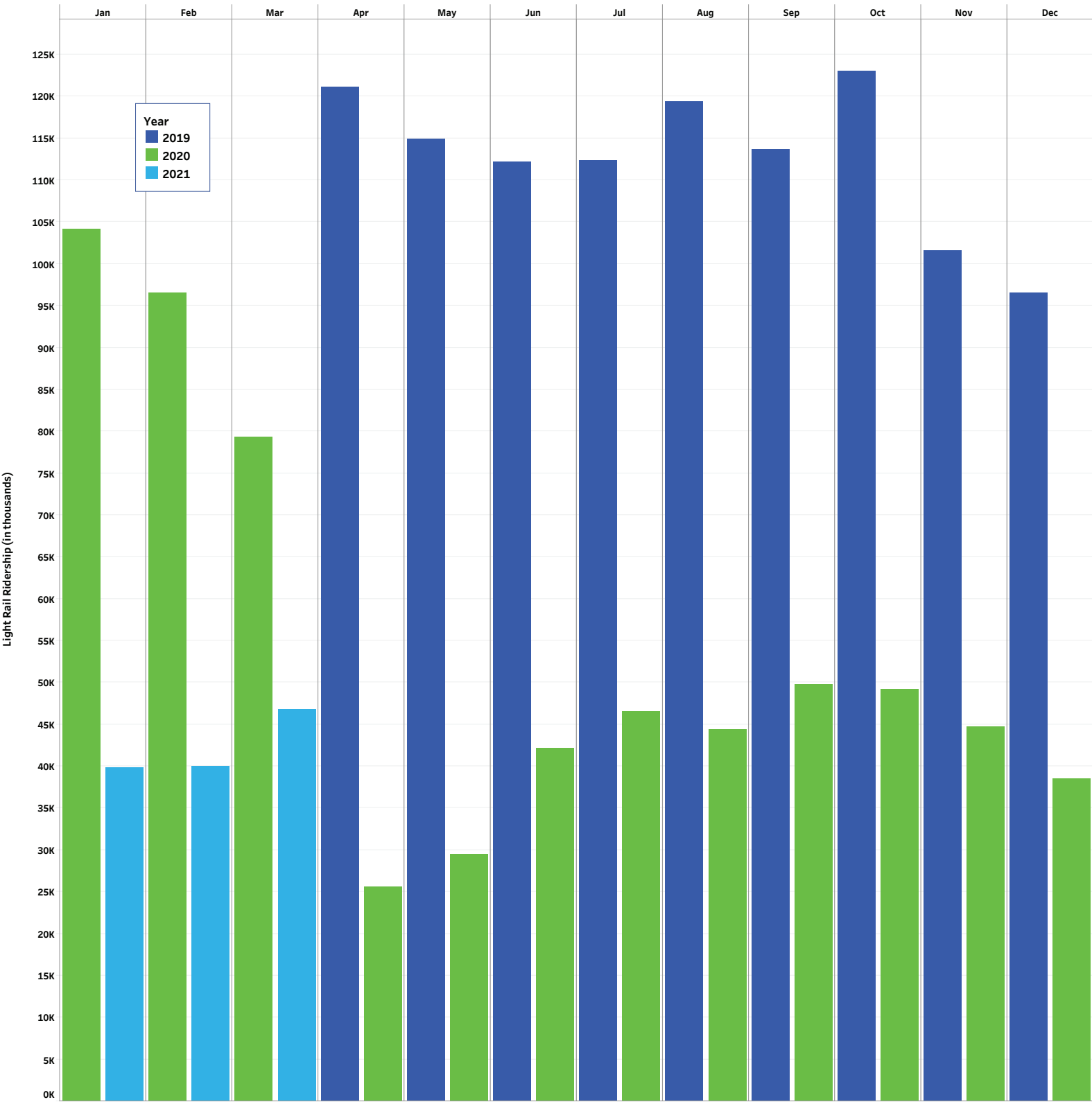
BUS RIDERSHIP COMPARISON
LAST 2 FULL YEARS

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



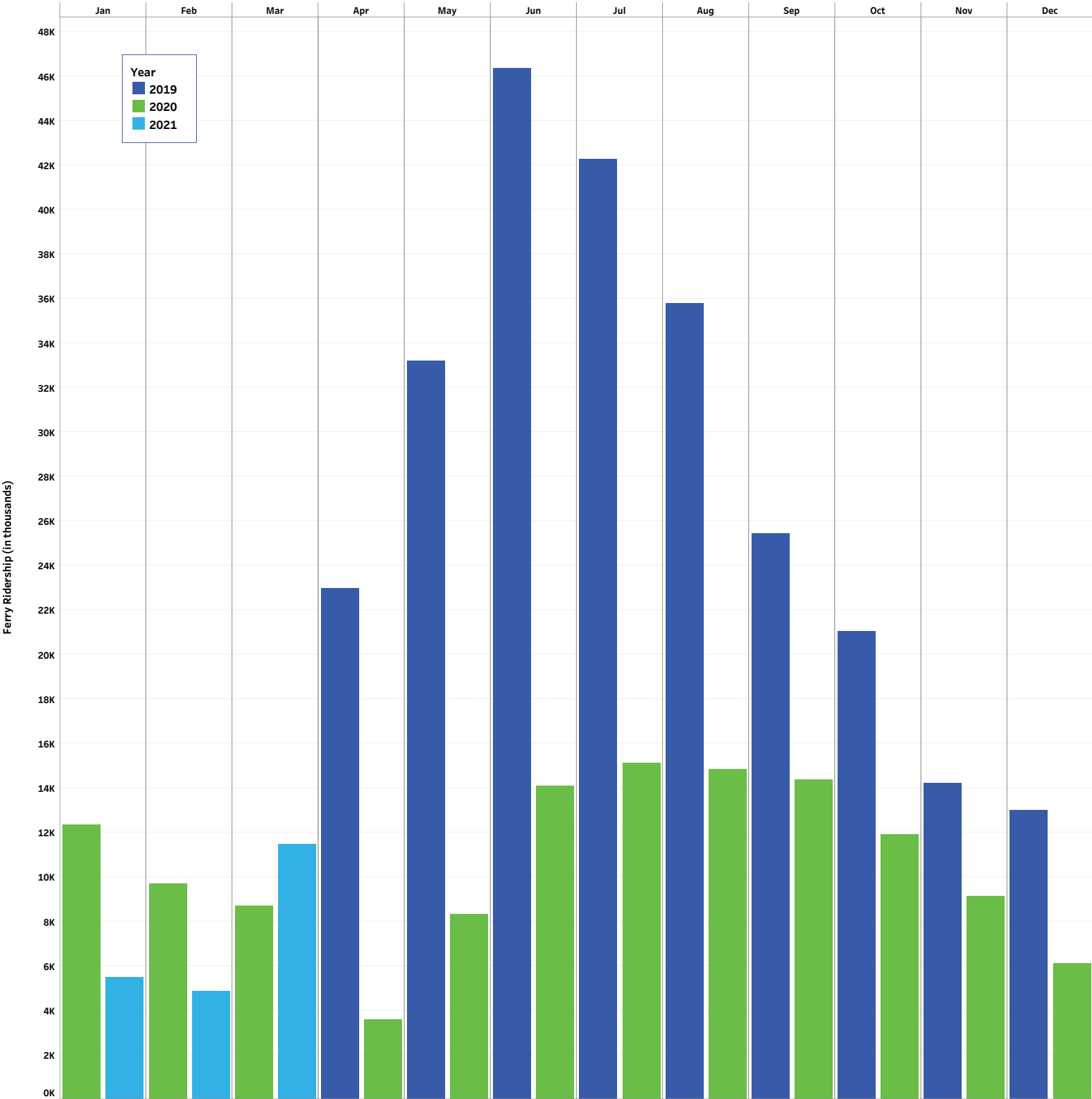
LIGHT RAIL RIDERSHIP COMPARISON
LAST 2 FULL YEARS

*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.



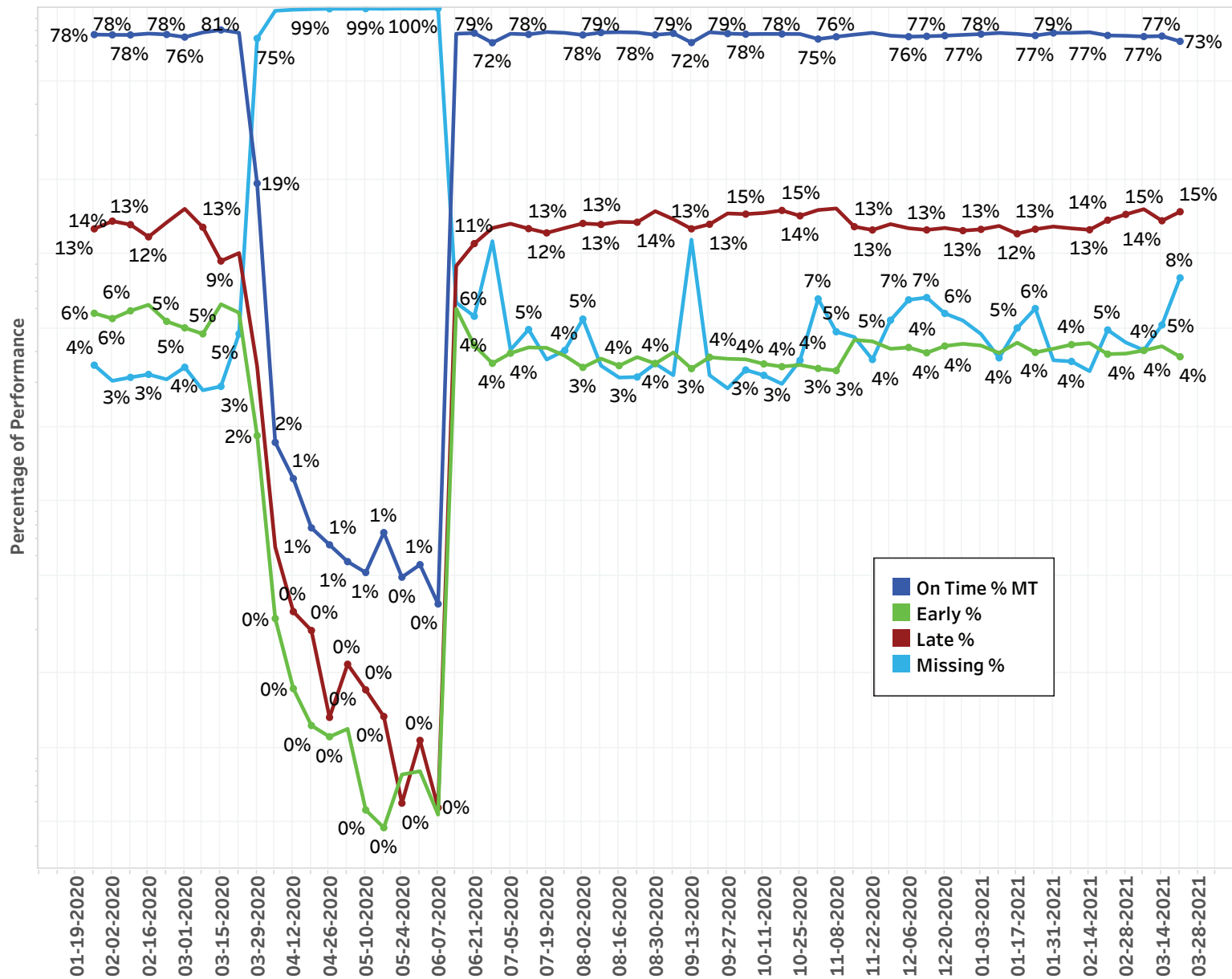
BUS ON-TIME PERFORMANCE

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

Week of Date	On Time % MT	Early %	Late %	Missing %
03-21-2021	73%	4%	15%	8%
03-14-2021	77%	4%	14%	5%
03-07-2021	77%	4%	15%	4%
02-28-2021	77%	4%	15%	4%
02-21-2021	77%	4%	14%	5%
02-14-2021	80%	4%	13%	3%
02-07-2021	79%	4%	13%	4%
01-31-2021	79%	4%	13%	4%
01-24-2021	77%	4%	13%	6%
01-17-2021	78%	4%	12%	5%
01-10-2021	79%	4%	13%	4%
01-03-2021	78%	4%	13%	5%
12-27-2020	78%	4%	13%	5%
12-20-2020	77%	4%	13%	6%
12-13-2020	77%	4%	13%	7%
12-06-2020	76%	4%	13%	7%
11-29-2020	77%	4%	13%	5%
11-22-2020	79%	4%	13%	4%
11-15-2020	78%	5%	13%	5%
11-08-2020	76%	3%	15%	5%
11-01-2020	75%	3%	15%	7%
10-25-2020	78%	4%	14%	4%
10-18-2020	78%	4%	15%	3%
10-11-2020	78%	4%	15%	3%
10-04-2020	78%	4%	15%	3%
09-27-2020	79%	4%	15%	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%

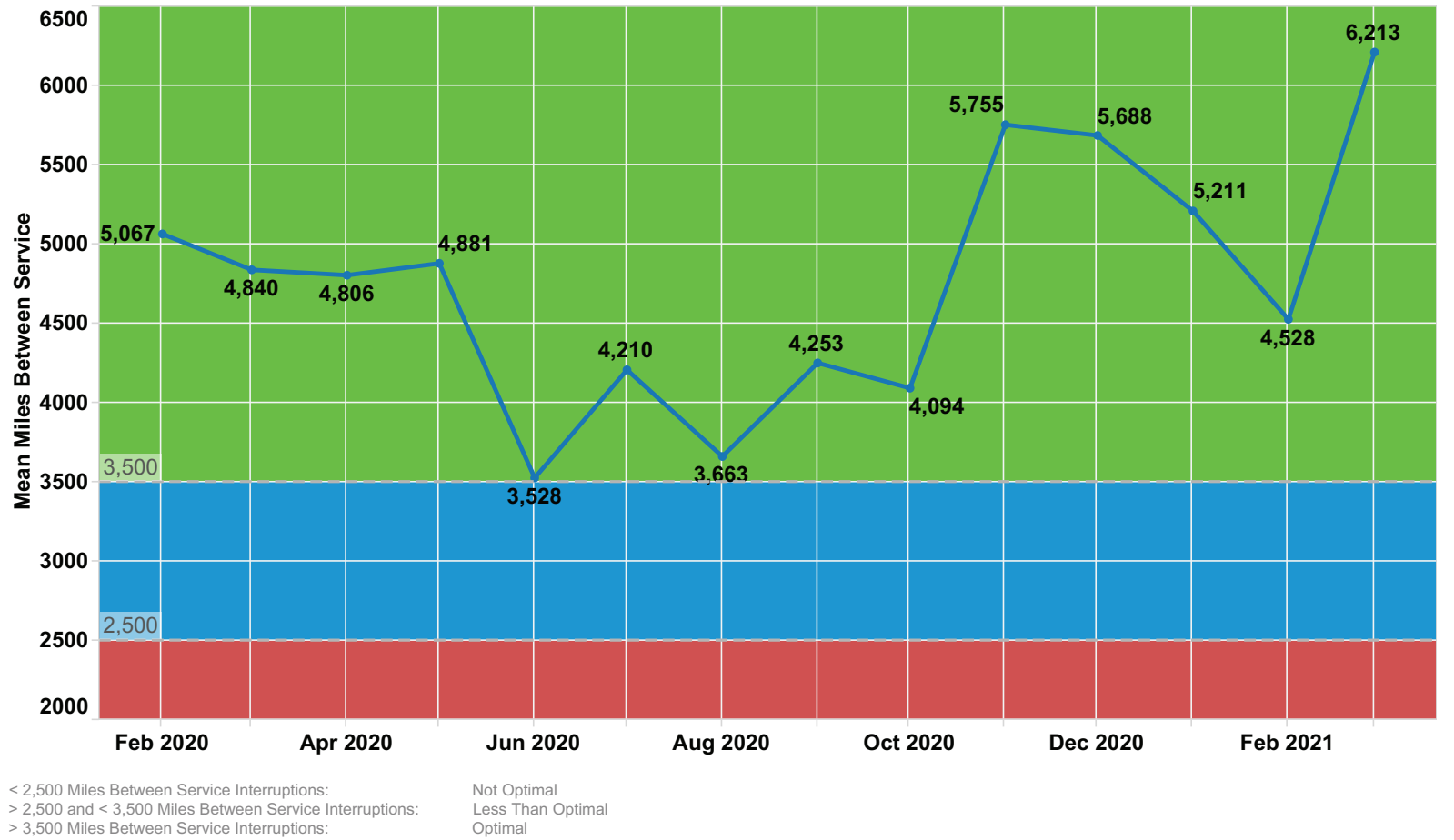
BUS ON-TIME PERFORMANCE

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



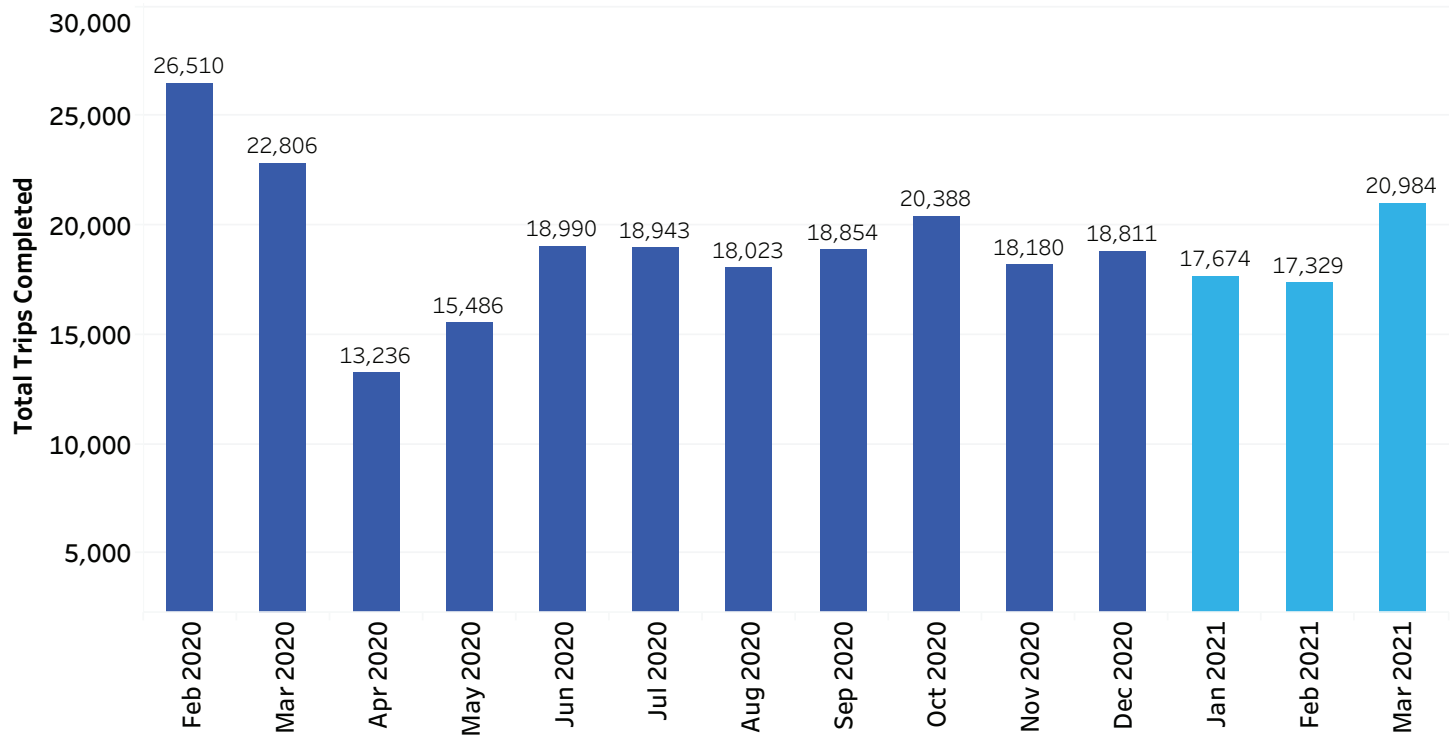
MEAN DISTANCE BETWEEN SERVICE INTERRUPTIONS

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



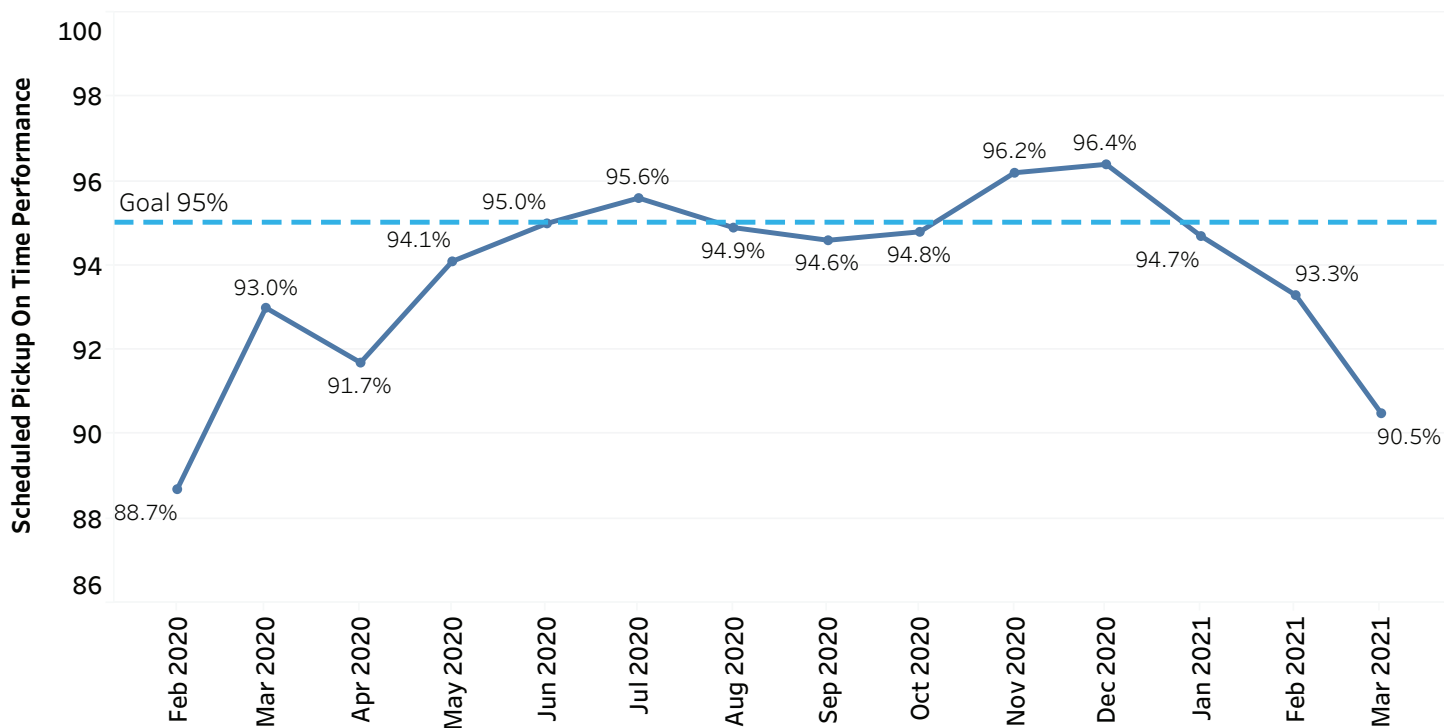
PARATRANSIT TOTAL TRIPS

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



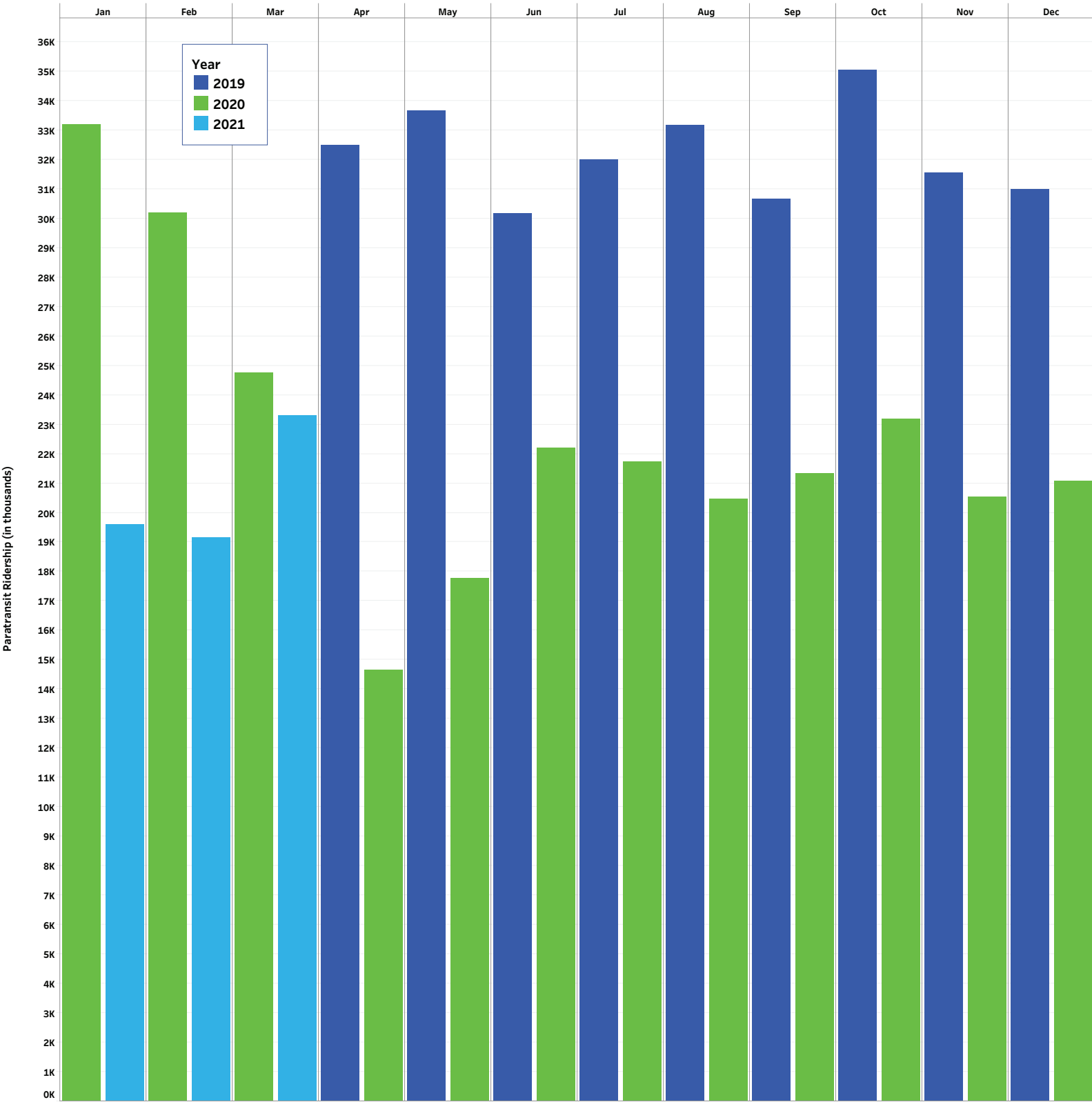
PARATRANSIT PICK-UP ON TIME PERFORMANCE

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

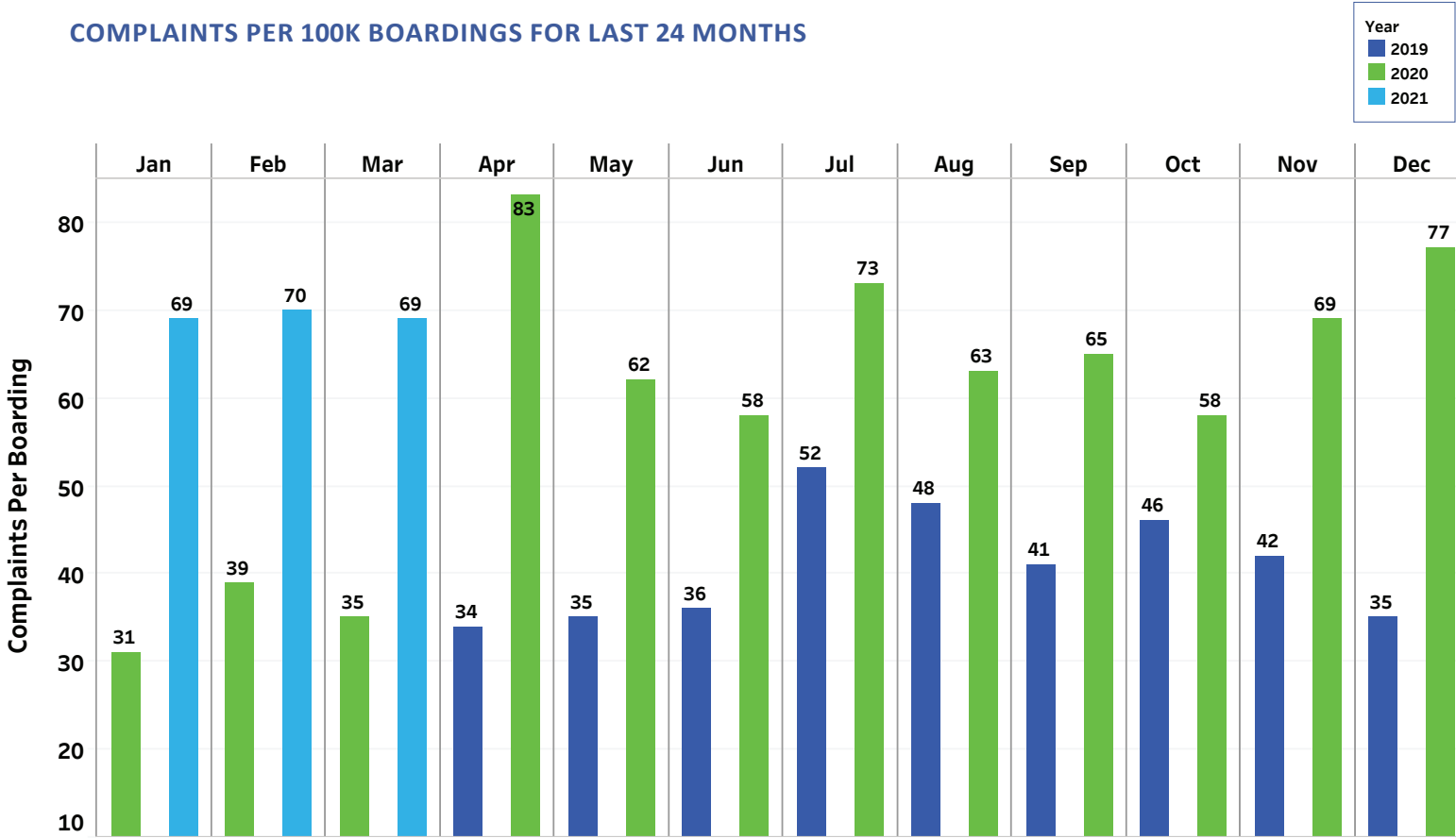


PARATRANSIT RIDERSHIP COMPARISON
LAST 2 FULL YEARS

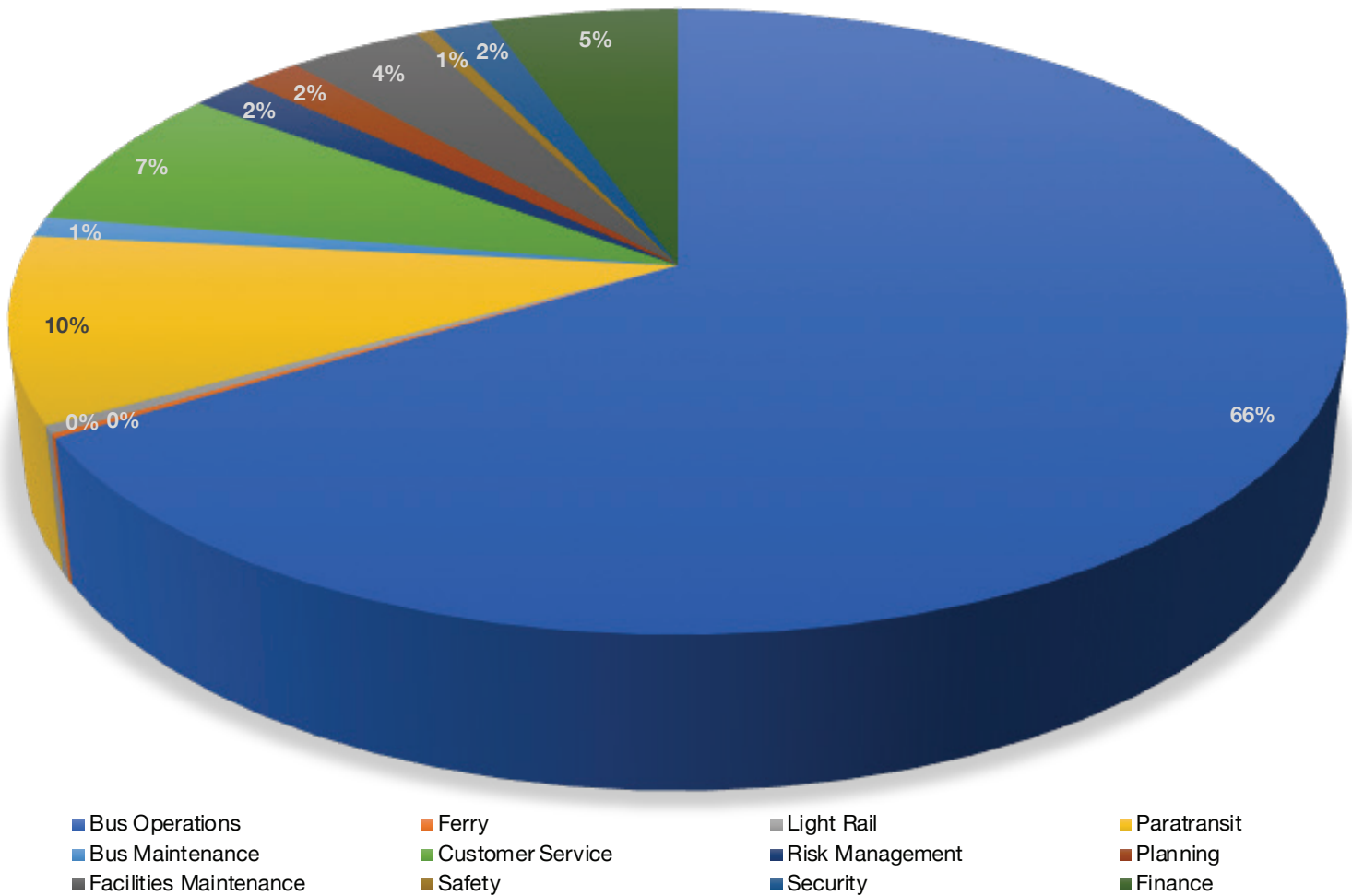
*Data reflects the impacts of the COVID-19 pandemic on Hampton Roads Transit.



COMPLAINTS PER 100K BOARDINGS FOR LAST 24 MONTHS



3RD QTR. FY 21 OVERALL COMPLAINT PERCENTAGES BY DEPARTMENT (PER 100,000 BOARDINGS)



3RD QTR. FY 21 FACILITIES COMPLAINT CATEGORIES BY MONTH

January Top Customer Concerns (Facilities)

1. Bus Stop Repair
2. Bus Stop Cleanliness
3. Shelter Request
4. Shelters
5. Missing Bus Stop Sign
6. Bus Stop Removal

February Top Customer Concerns (Facilities)

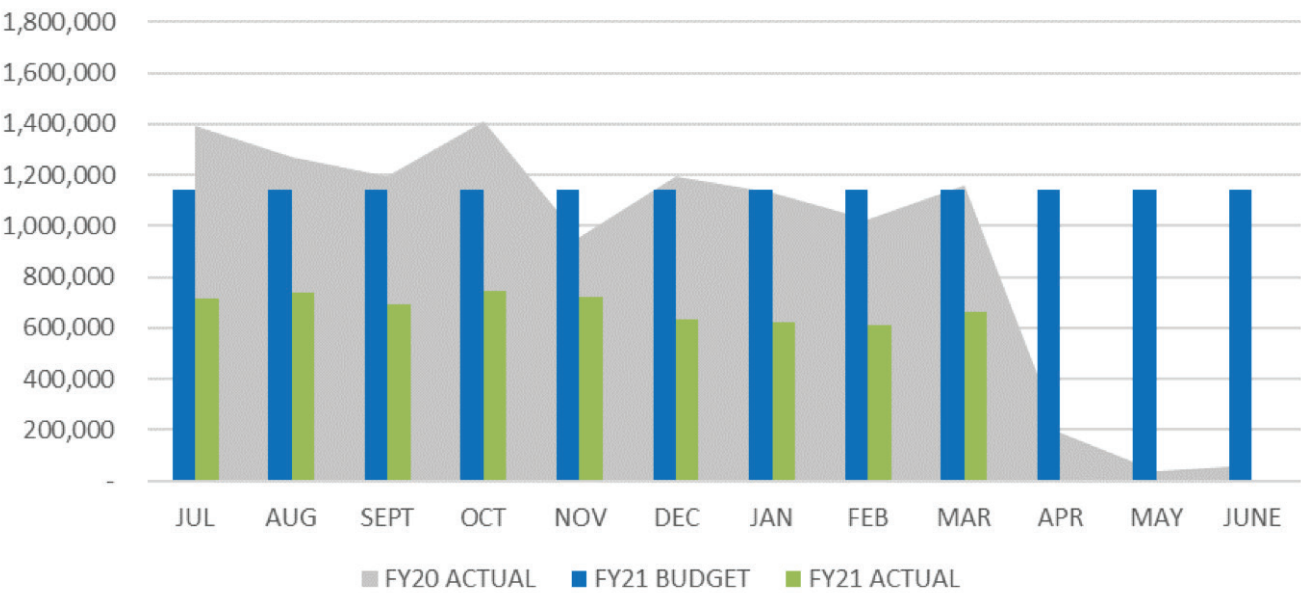
1. Bus Stop Repair
2. Shelters
3. Shelter Request
4. Transfer Centers
5. Bus Stop Cleanliness

March Top Customer Concerns (Facilities)

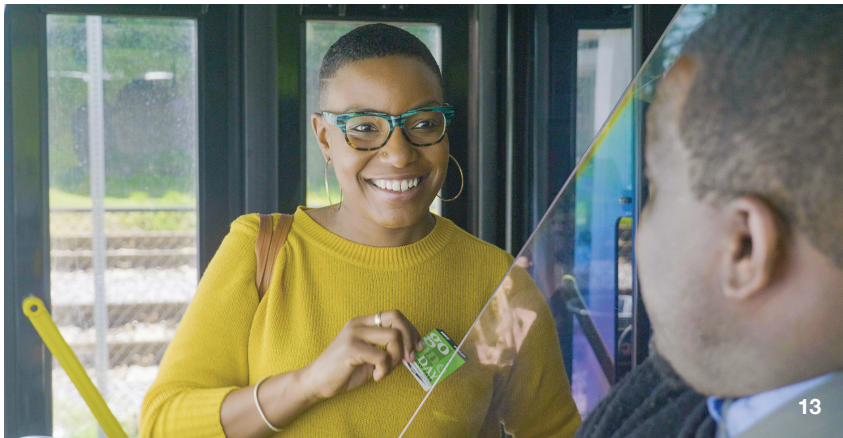
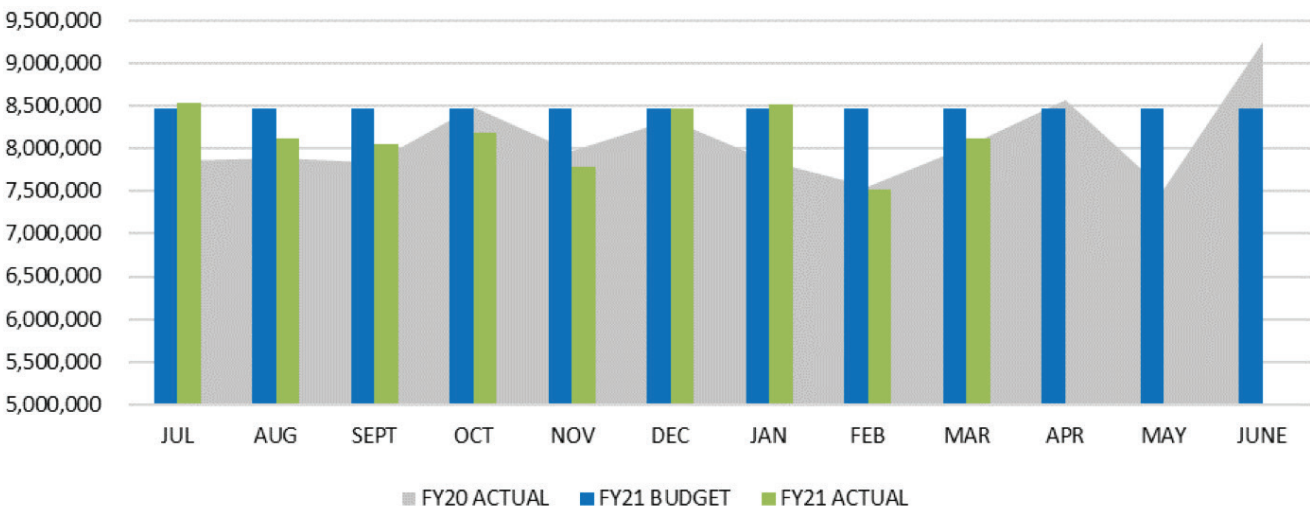
1. Bus Stop Cleanliness
2. Shelters
3. Shelter Request
4. Light Rail Stations
5. Transfer Centers

OPERATING FINANCIAL STATEMENTS – MARCH 2021

FAREBOX REVENUE



TOTAL EXPENSES





Web Site Analytics

Gohrt.com • March 2020 & March 2021

GOHRT.COM - March 2020

OVERVIEW

Sessions	133,963
Users	190,274
Pageviews	309,558

DEVICE USAGE:

mobile	83.90%
desktop	14.63%
tablet	1.47%

TRAFFIC SOURCE PER SESSION

Organic Search	76.61%
Direct	19.45%
Referral	2.79%
Email	0.16%
(Other)	0.81%
Social	0.15%
Display	0.03%

PAGEVIEWS BY PAGE (TOP 10)

/index.html	12.76%
/routes/norfolk/index.html	6.11%
/2020/03/facts-about-the-coronavirus/index.html	4.61%
/route/20/index.html	4.47%
/alert/important-service-change-bus-routes-changing..	3.49%
/routes/newport-news/index.html	3.19%
/route/1/index.html	3.03%
/routes/virginia-beach/index.html	2.71%
/route/3/index.html	2.62%
/route/15/index.html	2.42%

GOHRT.COM - March 2021

OVERVIEW

Sessions	96,528
Users	130,439
Pageviews	233,476

DEVICE USAGE:

mobile	85.51%
desktop	13.54%
tablet	0.94%

TRAFFIC SOURCE PER SESSION

Organic Search	75.73%
Direct	20.88%
Referral	2.85%
Email	0.01%
(Other)	0.46%
Social	0.07%

PAGEVIEWS BY PAGE (TOP 10)

/index.html	11.161%
/routes/norfolk/index.html	5.963%
/route/20/index.html	5.040%
/routes/newport-news/index.html	4.717%
/route/1/index.html	3.140%
/routes/virginia-beach/index.html	3.045%
/route/106/index.html	2.637%
/route/112/index.html	2.635%
/route/3/index.html	2.337%
/routes/index.html	2.206%



HAMPTON ROADS
TRANSIT

Draft Financial Statement

MARCH 2021 FISCAL YEAR 2021 FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

March 2021

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	\$ 695.8	\$ (445.3)	(39.0) %	\$ 10,270.2	\$ 6,129.0	\$ (4,141.2)	(40.3) %
Advertising Revenue	1,075.0	89.6	103.8	14.2	15.8 %	806.3	715.4	(90.9)	(11.3) %
Other Transportation Revenue	2,331.0	194.2	193.1	(1.1)	(0.6) %	1,748.2	1,736.8	(11.4)	(0.7) %
Non-Transportation Revenue	60.0	5.0	13.2	8.2	164.3 %	45.0	231.7	186.7	414.9 %
Total Operating Revenue	17,159.6	1,430.0	1,005.9	(424.1)	(29.7) %	12,869.7	8,812.9	(4,056.8)	(31.5) %
Non-Operating Revenue									
Federal Funding (5307/5337)	19,725.8	1,643.8	-	(1,643.8)	(100.0) %	14,794.4	258.2	(14,536.1)	(98.3) %
Federal Funding -CARES Act			1,555.0	1,555.0			14,295.2	14,295.2	
State Funding	19,969.8	1,664.2	1,827.7	163.6	9.8 %	14,977.4	15,415.4	438.0	2.9 %
Local Funding	44,696.1	3,724.7	3,724.7	-	- %	33,522.1	33,522.1	-	- %
Total Non-Operating Revenue	84,391.7	7,032.6	7,107.4	74.8	1.1 %	63,293.8	63,490.9	197.0	0.3 %
TOTAL REVENUE	\$ 101,551.4	\$ 8,462.6	\$ 8,113.3	\$ (349.3)		\$ 76,163.5	\$ 72,303.8	\$ (3,859.8)	
Personnel Services	\$ 65,430.9	\$ 5,304.7	\$ 5,439.8	\$ (135.1)	(2.5) %	\$ 48,806.4	\$ 47,672.3	\$ 1,134.1	2.3 %
Contract Services	10,504.6	1,026.8	502.1	524.7	51.1 %	8,241.1	6,415.4	1,825.7	22.2 %
Materials & Supplies	5,062.0	395.4	682.2	(286.9)	(72.5) %	3,735.5	4,427.8	(692.3)	(18.5) %
Gas & Diesel	4,350.8	362.6	349.5	13.1	3.6 %	3,263.1	3,187.6	75.6	2.3 %
Contractor's Fuel Usage	748.0	62.3	49.6	12.8	20.5 %	561.0	474.2	86.8	15.5 %
Utilities	1,297.5	108.1	127.5	(19.3)	(17.9) %	973.1	845.6	127.5	13.1 %
Casualties & Liabilities	3,661.9	305.2	323.4	(18.3)	(6.0) %	2,746.4	3,165.7	(419.3)	(15.3) %
Purchased Transportation	8,873.7	739.5	582.4	157.1	21.2 %	6,559.7	5,140.9	1,418.7	21.6 %
Other Miscellaneous Expenses	1,622.1	158.1	65.5	92.6	58.6 %	1,277.2	874.2	403.0	31.6 %
TOTAL EXPENSE	\$ 101,551.4	\$ 8,462.6	\$ 8,122.0	\$ 340.6		\$ 76,163.5	\$ 72,203.7	\$ 3,959.8	
SURPLUS (DEFICIT)			\$ (8.6)				\$ 100.1		



HAMPTON ROADS TRANSIT

Draft Financial Statement

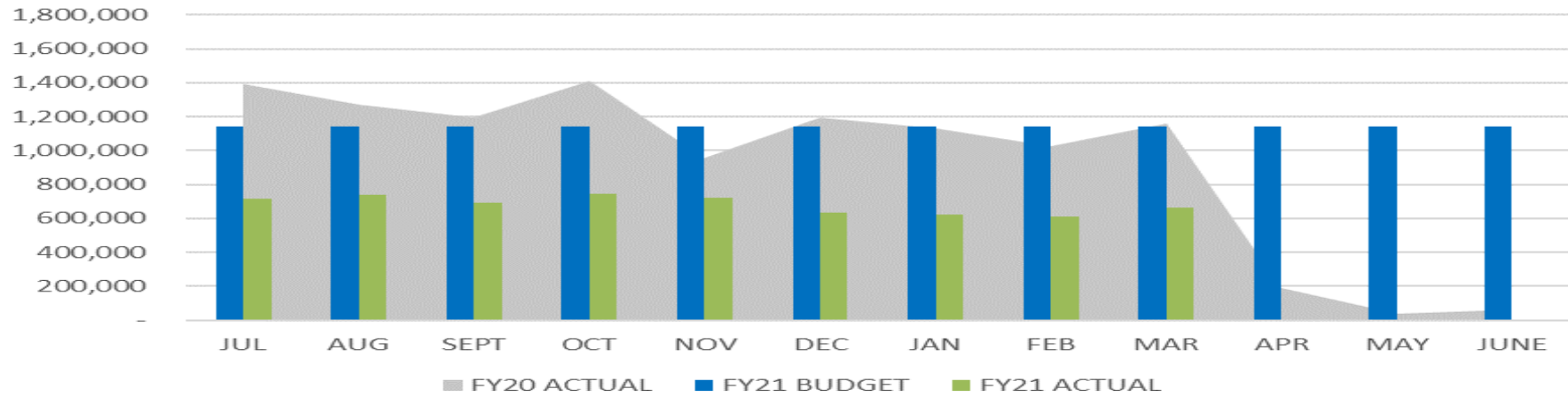
Non-Operating COVID Revenue and Expenses

Mar 2021

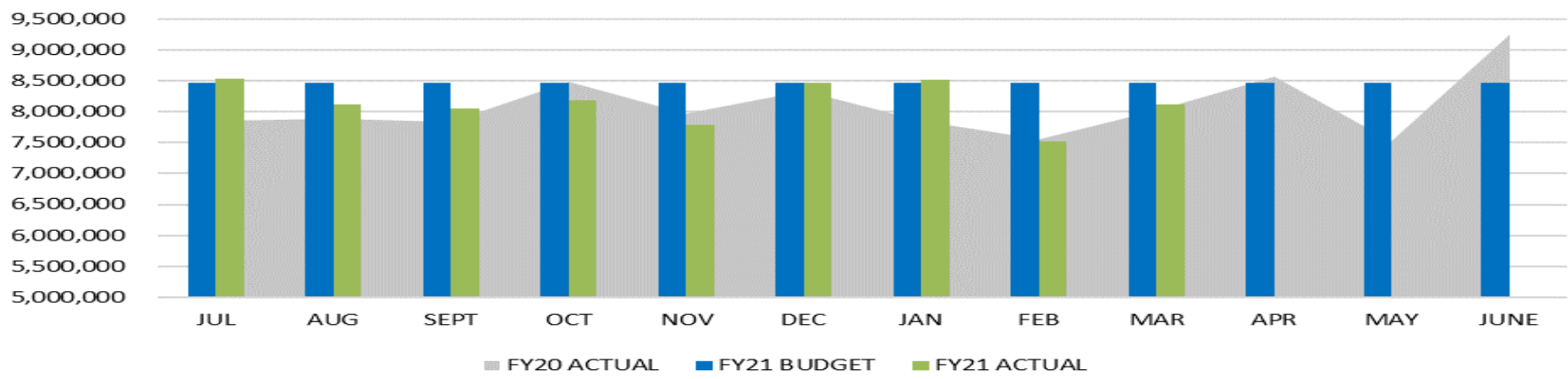
Dollars in Thousands

	Month to Date	Year to Date
Federal Funding - CARES Act	\$ 601.0	\$ 5,024.1
Total Non-Operating Revenue	\$ 601.0	\$ 5,024.1
Personnel Services	\$ 332.0	\$ 3,541.4
Contract Services	198.7	903.1
Materials & Supplies	12.9	431.9
Other Miscellaneous Expenses	57.5	147.8
Total Non-Operating Expense	\$ 601.0	\$ 5,024.1
SURPLUS (DEFICIT)	\$ (0.0)	\$ (0.0)

Farebox Revenue



Total Expenses



LOCALITY CROSSWALK

March 2021

YEAR-TO-DATE					
FISCAL YEAR 2021 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 10,270.2	\$ 5,764.4	\$ 364.6	\$ 6,129.0	\$ (4,141.2)
Advertising Revenue	\$ 806.3	\$ 664.8	\$ 50.6	\$ 715.4	\$ (90.9)
Other Transportation Revenue	\$ 1,748.2	\$ -	\$ 1,736.8	\$ 1,736.8	\$ (11.4)
Non-Transportation Revenue	\$ 45.0	\$ 74.8	\$ 156.9	\$ 231.7	\$ 186.7
Federal Funding (5307/5337)	\$ 13,665.3	\$ 258.2	\$ -	\$ 258.2	\$ (13,407.1)
Federal Funding-CARES Act	\$ -	\$ 12,542.8	\$ 1,752.4	\$ 14,295.2	\$ 14,295.2
Project Salary Reimbursement	\$ 1,129.0	\$ -	\$ -	\$ -	\$ (1,129.0)
State Funding	\$ 14,977.4	\$ 14,644.6	\$ 770.8	\$ 15,415.4	\$ 438.0
Local Funding ¹	\$ 33,522.1	\$ 33,522.1	\$ -	\$ 33,522.1	\$ -
TOTAL REVENUE:	\$ 76,163.5	\$ 67,471.7	\$ 4,832.1	\$ 72,303.8	\$ (3,859.7)
EXPENSE					
Personnel Services	\$ 48,806.4	\$ 44,548.0	\$ 3,124.3	\$ 47,672.3	\$ 1,134.1
Services	\$ 8,241.1	\$ 5,995.0	\$ 420.4	\$ 6,415.4	\$ 1,825.7
Materials & Supplies	\$ 7,559.6	\$ 7,559.4	\$ 530.2	\$ 8,089.6	\$ (530.0)
Utilities	\$ 973.1	\$ 790.2	\$ 55.4	\$ 845.6	\$ 127.5
Casualties & Liabilities	\$ 2,746.4	\$ 2,958.2	\$ 207.5	\$ 3,165.7	\$ (419.3)
Purchased Transportation	\$ 6,559.7	\$ 4,804.0	\$ 336.9	\$ 5,140.9	\$ 1,418.8
Other Miscellaneous Expenses	\$ 1,277.2	\$ 816.9	\$ 57.3	\$ 874.2	\$ 403.0
TOTAL EXPENSES:	\$ 76,163.5	\$ 67,471.7	\$ 4,732.0	\$ 72,203.7	\$ 3,959.8
BUDGET STATUS TO DATE²:	\$ -	\$ -	\$ 100.1	\$ 100.1	\$ 100.1

1. Local Funding includes carry forward recordation offset of \$2.4M

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	\$ 31,148.9	\$ 31,148.9	\$ -
Locality Operating Share-Recordation Offset	\$ 3,164.1	\$ 2,373.2	\$ 2,373.2	\$ -
Plus: Local Farebox	\$ 12,777.5	\$ 9,583.1	\$ 5,764.4	\$ (3,818.7)
Locality Share - Sub-Total:	\$ 57,473.6	\$ 43,105.2	\$ 39,286.5	\$ (3,818.7)
Plus: Federal Aid ¹	\$ 16,413.4	\$ 12,310.2	\$ 12,801.0	\$ 490.8
State Aid	\$ 18,677.6	\$ 14,008.1	\$ 14,644.6	\$ 636.5
Total Revenue Contribution:	\$ 92,564.6	\$ 69,423.5	\$ 66,732.1	\$ (2,691.4)
Operating Expenses:	\$ 92,564.6	\$ 69,423.5	\$ 66,732.1	\$ (2,691.4)
Locality Budget Status to Date:	\$ -			
KPI				
Farebox Recovery:	13.8%		8.6%	
Farebox % of Budgeted Expense:			8.3%	

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

March 2021

FISCAL YEAR 2021 (Dollars in Thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 1,845.8	\$ 1,384.3	\$ 1,384.3	\$ -
Locality Operating Share-Recordation Offset	\$ 840.1	\$ 630.1	\$ 630.1	\$ -
Plus: Local Farebox	\$ 656.4	\$ 492.3	\$ 291.7	\$ (200.6)
Locality Share - Sub-Total:	\$ 3,342.3	\$ 2,506.7	\$ 2,306.1	\$ (200.6)
Plus: Federal Aid ¹	\$ 1,188.6	\$ 891.5	\$ 797.3	\$ (94.2)
State Aid	\$ 1,116.0	\$ 837.0	\$ 848.9	\$ 11.9
Total Revenue Contribution:	\$ 5,646.9	\$ 4,235.2	\$ 3,952.3	\$ (282.9)
Operating Expenses:	\$ 5,646.9	\$ 4,235.2	\$ 3,952.3	\$ (282.9)
Locality Budget Status to Date:	\$ -			

KPI			
Farebox Recovery:		11.6%	7.4%
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	\$ 3,346.7	\$ 3,346.7	\$ -
Locality Operating Share-Recordation Offset	\$ 189.4	\$ 142.1	\$ 142.1	\$ -
Plus: Local Farebox	\$ 1,257.4	\$ 943.1	\$ 569.9	\$ (373.2)
Locality Share - Sub-Total:	\$ 5,909.0	\$ 4,431.9	\$ 4,058.7	\$ (373.2)
Plus: Federal Aid ¹	\$ 1,881.5	\$ 1,411.0	\$ 1,351.6	\$ (59.4)
State Aid	\$ 1,952.3	\$ 1,464.2	\$ 1,507.2	\$ 43.0
Total Revenue Contribution:	\$ 9,742.8	\$ 7,307.1	\$ 6,917.5	\$ (389.6)
Operating Expenses:	\$ 9,742.8	\$ 7,307.1	\$ 6,917.5	\$ (389.6)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	12.9%	8.2%
Farebox % of Budgeted Expense:		7.8%

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	\$ 5,378.3	\$ 5,378.3	\$ -
Locality Operating Share-Recordation Offset	\$ 199.1	\$ 149.3	\$ 149.3	\$ -
Plus: Local Farebox	\$ 2,213.9	\$ 1,660.4	\$ 1,067.5	\$ (592.9)
Locality Share - Sub-Total:	\$ 9,584.1	\$ 7,188.0	\$ 6,595.1	\$ (592.9)
Plus: Federal Aid ¹	\$ 3,080.3	\$ 2,310.3	\$ 2,490.4	\$ 180.1
State Aid	\$ 3,202.7	\$ 2,402.0	\$ 2,556.2	\$ 154.2
Total Revenue Contribution:	\$ 15,867.1	\$ 11,900.3	\$ 11,641.7	\$ (258.6)
Operating Expenses:	\$ 15,867.1	\$ 11,900.3	\$ 11,641.7	\$ (258.6)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	14.0%	9.2%
Farebox % of Budgeted Expense:		9.0%

1. Actuals reflect Federal CARES Act Funding



LOCALITY RECONCILIATION

March 2021

FISCAL YEAR 2021 (Dollars in Thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 19,118.3	\$ 14,338.6	\$ 14,338.6	\$ -
Locality Operating Share-Recordation Offset	\$ 265.7	\$ 199.3	\$ 199.3	\$ -
Plus: Local Farebox	\$ 5,896.7	\$ 4,422.5	\$ 2,663.7	\$ (1,758.8)
Locality Share - Sub-Total:	\$ 25,280.7	\$ 18,960.4	\$ 17,201.6	\$ (1,758.8)
Plus: Federal Aid ¹	\$ 6,785.9	\$ 5,089.6	\$ 5,782.4	\$ 692.8
State Aid	\$ 8,180.4	\$ 6,135.3	\$ 6,522.7	\$ 387.4
Total Revenue Contribution:	\$ 40,247.0	\$ 30,185.3	\$ 29,506.7	\$ (678.6)
Operating Expenses:	\$ 40,247.0	\$ 30,185.3	\$ 29,506.7	\$ (678.6)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	14.7%	9.0%
Farebox % of Budgeted Expense:		8.8%

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

March 2021

FISCAL YEAR 2021 (Dollars in Thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 2,703.8	\$ 2,027.9	\$ 2,027.9	\$ -
Locality Operating Share-Recordation Offset	\$ 132.9	\$ 99.7	\$ 99.7	\$ -
Plus: Local Farebox	\$ 781.5	\$ 586.1	\$ 372.0	\$ (214.1)
Locality Share - Sub-Total:	\$ 3,618.2	\$ 2,713.7	\$ 2,499.6	\$ (214.1)
Plus: Federal Aid ¹	\$ 1,359.6	\$ 1,019.7	\$ 1,107.2	\$ 87.5
State Aid	\$ 1,230.7	\$ 923.0	\$ 992.6	\$ 69.6
Total Revenue Contribution:	\$ 6,208.5	\$ 4,656.4	\$ 4,599.4	\$ (57.0)
Operating Expenses:	\$ 6,208.5	\$ 4,656.4	\$ 4,599.4	\$ (57.0)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	12.6%	8.1%
Farebox % of Budgeted Expense:		8.0%

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	\$ 4,673.1	\$ 4,673.1	\$ -
Locality Operating Share-Recordation Offset	\$ 1,536.9	\$ 1,152.7	\$ 1,152.7	\$ -
Plus: Local Farebox	\$ 1,971.6	\$ 1,478.7	\$ 799.6	\$ (679.1)
Locality Share - Sub-Total:	\$ 9,739.3	\$ 7,304.5	\$ 6,625.4	\$ (679.1)
Plus: Federal Aid ¹	\$ 2,117.5	\$ 1,588.1	\$ 1,272.1	\$ (316.0)
State Aid	\$ 2,995.5	\$ 2,246.6	\$ 2,217.0	\$ (29.6)
Total Revenue Contribution:	\$ 14,852.3	\$ 11,139.2	\$ 10,114.5	\$ (1,024.7)
Operating Expenses:	\$ 14,852.3	\$ 11,139.2	\$ 10,114.5	\$ (1,024.7)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	13.3%	7.9%
Farebox % of Budgeted Expense:		7.2%

1. Actuals reflect Federal CARES Act Funding

Contract No:	21-00131	Title:	Facility Electrical System Assessment Services	Price: Term:	\$150,000 3 Years
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Acquisition Description: Enter into a renewal contract with a qualified Contractor to provide facility electrical system assessment services to Hampton Roads Transit on an as needed basis.

Background: To comply with the Moving Ahead for Progress in the 21st Century Act (MAP-21) requirements for State of Good Repair, HRT requires the services of a licensed Master Electrician, with prior engineering experience, to perform inspections and evaluations and provide documentation of the electrical infrastructure at various HRT facilities. Under the terms of this agreement, the Contractor shall furnish all labor, materials, and equipment necessary to perform inspection, evaluations and analysis of HRT's existing generators, universal power supplies, automatic transfer switches, and load capacities of critical HRT systems (not including systems located on the Light Rail alignment) in order to ensure business continuity and potential future expansion of the electrical infrastructure. The Contractor shall also provide assessment and documentation of the condition of HRT's facility electrical assets.

Contract Approach: A Request for Quote (RFQ) was issued on March 5, 2021. One (1) quote was received on March 26, 2021, from Astute Engineering, LLC (Astute). In response to the RFQ, offerors were required to provide hourly rates for the services described in the Scope of Work (SOW). A post-solicitation survey of vendors solicited concluded that most firms did not have a Master Electrician on staff capable of providing the services requested in the Scope of Work. There was no indication that a re-solicitation to pursue more competition would have resulted in greater participation.

Upon review and evaluation of the quote, Astute was deemed responsive (in compliance with submittal requirements) and responsible (capable to perform). Based on a price analysis performed utilizing historical data, the quoted rates are deemed fair and reasonable. A contractor responsibility review performed confirmed that Astute is technically and financially capable to perform the work.

Astute is located in Fredericksburg, VA and has provided similar services to the Northern Virginia Community College in Annandale, VA; the City of Richmond Department of Public Utilities; and the Washington Suburban Sanitation Commission in Laurel, MD. Astute has also provided similar services to HRT satisfactorily.

The period of performance for this contract is three (3) years.

No DBE goal is assigned for this solicitation.

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

Project Managers: Scott Demharter, Director of Facilities

Contracting Officer: Theresa Petrowicz, Contract Specialist

Contract No:	21-00131	Title:	Facility Electrical System Assessment Services	Price: Term:	\$150,000 3 Years
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Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Astute Engineering, LLC to provide facility electrical system assessment services for HRT in the not-to-exceed amount of \$150,000 over a three (3) year term.

TRAC Report

March 2021

HRT's Transit Riders Advisory Committee (TRAC) held a meeting on Wednesday, March 10, 2021, at 6pm, in the board room at 18th Street in Norfolk. TRAC representatives in attendance were Chair and Virginia Beach representative Ms. Denise Johnson, Mr. Robert Neely, Newport News representative, Ms. Tondalaya Thomas, Newport News representative, Ms. Melissa Osborne, Hampton representative, Ms. Alyson Swett, Norfolk representative, and Mr. Wilbert Bell, Norfolk representative. The January 2021 minutes were approved as submitted.

Mr. Rodney Davis, Director, Customer Relations, discussed the CDC order and provided an update on the medical exemption card program. He said that out of the six cities only six customers had applied for a mask exemption and that to date, only two had been approved. He said the Norfolk Redesign proposal was on hold pending the gathering of additional information from citizens. Mr. Davis said HRT was hopeful the Net Center would be relocated to Orcutt & 81st sometime in April. He said construction on the Hampton Transit Center ring road was expected to be executed in June, and that the Virginia Beach Trolley Season would begin on May 23.

Mr. Davis asked committee members to offer their opinion on feasibility of various future fare payment options currently under consideration. Each of the committee members voiced the opinion that HRT should continue to provide customers a cash payment option in addition to other options such as mobile ticketing, smart cards or tap technology. During his Director's Remarks, Mr. Davis said 160 bus shelters would be retrofitted with solar lighting beginning in March, and that four cities had completed the requirements to receive a total of 50 brand new bus shelters with solar lighting in May. Mr. Davis said Operations and HR had worked collaboratively on hosting a Transit Operator Appreciation Day on March 18. During the Chair's Remarks, Ms. Johnson thanked the committee members for their assistance with the distribution of mask requirement notices.

During the roundtable, Mr. Neely said he had observed that most people were wearing their masks while onboard buses. Ms. Alyson Swett said she hoped bus operators felt appreciated. She also asked if all operators had been vaccinated. Mr. Bobby Edwards, Senior Manager of Bus Transportation, said HRT has arranged for vaccinations for its employees and that vaccinations are ongoing. Ms. Thomas said she had observed a security officer and a bus operator inside the NNTC without their mask. Ms. Thomas also said the sidewalk in front of the shelter at Riverside Medical Center (the Boulevard Park Transfer Center) was uneven and that it was a safety hazard. She also said there were no cigarette butt cans at that location. Mr. Davis said he would pass her concern on to Facilities for a determination on which organization had the authority and responsibility for the sidewalk's repair.

The next TRAC meeting will be on May 5, 2021, in the board room in Hampton at 6pm.

TDCHR PAC Full Board Report

March 25, 2021

Virtual Meeting

Good afternoon Mr. Chairman, Commissioners, and other attendees,

Our last Paratransit Advisory Committee meeting was held virtually on February 10th.

Since my last report, I have heard from ridership in regards to a few categorical service issues including, base inaccessibility, unexpected cancellations, and on-time-performance issues. Beyond service issues, HRT was also able to assist paratransit users with clarification of policy, specifically in regards to transporting multiple packages, and was also provide information to better schedule rides by specifying arrival time, instead of departure time, when booking a ride.

I would also like to highlight HRT's recent efforts in the pursuit of providing employment for individuals with disabilities. Recently, representatives from HRT worked with Didlake, a local nonprofit that connects people with disabilities to employment opportunities, to identify potential job matches. Thus far, I believe that one referral has been hired and there are plans to explore a second opportunity. I would like to offer a sincere thanks to Sheri Dixon, Kim Wolcott, Monique Strickland, Whitney Johnson, Conner Burns, and William Harrell, for their efforts to bring this to fruition. To echo the sentiments expressed by HRT, hopefully this is one of many future partnerships between HRT and local Employment Service Organizations to consider individuals with disabilities for positions within the company.

Our next Paratransit Advisory Committee meeting is scheduled for Wednesday, April 14th 2021 at 1PM.

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