



Meeting of the Transportation District Commission of Hampton Roads

Thursday, May 27, 2021 • 1:00 p.m. via Zoom

A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, May 27, 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, May 27, 2021 • 1:00 p.m. Via Zoom

1. Call to Order & Roll Call
2. Public Comments
3. Approval of April 22, 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
 - April 2021 - FY 2021 Financial Report
 - FY 2022 - Operating Budget – Recommended For Approval
 - 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: 21-00120 – Hampton Transit Center Site Reconstruction**

Recommending Commission Approval: Award of a contract to
Pembroke Construction Company, Inc. to perform Hampton Transit Center
Site reconstruction in the not to exceed amount of \$1,718,196.31.
 - **Contract No: 20-00116 – Mobile Data Wireless Services**

Recommending Commission Approval: Award of a contract to T-Mobile USA, Inc. to provide Mobile Data Wireless Services to HRT in the not-to exceed amount of \$360,167.04 for three (3) years.

- **Contract No: 20-00081 Technology Staffing Services**

Recommending Commission Approval: Award of a contract to Ampcus, Inc., Computer Enterprises, Inc., Infojini, Inc., and Lumen Solutions, Inc. to provide technology staffing services to HRT. The cumulative amount of all TOs issued under these Contracts will not exceed \$750,000.

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 June 24, 2021 at
1:00 p.m., location to be determined.**



Meeting Minutes of the Transportation District Commission of Hampton Roads

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

Call to Order.

A quorum was attained, and Chairman Gray called the meeting to order at 1:00 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 Debruhl, VDRPT
Commissioner Kanoyton, Hampton
Commissioner Woodbury, Newport News
Alt. Commissioner Inman, Norfolk
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
Debbie Ball, Director of Finance
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
Scott Demharter, Director of Facilities
Joe Dillard, Organizational Advancement Officer
Sheri Dixon, Director of Revenue Services
Jennifer Dove, Grants and Civil Rights Coordinator
Angela Glass, Director of Budget & Financial Analysis
William Harrell, President and CEO

Danielle Hill, HR Compliance Manager
Tom Holden, Media Relations Specialist
Ashley Johnson, Capital Improvement Analyst III
Keith Johnson, Paratransit Services Contract Administrator
Larry Kirk, Assistant Director of Finance
Sonya Luther, Director of Procurement
Tracy Moore, Director of Training
Shanti Mullen, Internal Auditor
Sibyl Pappas, Chief Engineering & Facilities Officer
Michael Perez, Operations Contract and Project Administrator
John Powell, Telecommunications Specialist
Michael Price, Chief Information Officer/CTO
Luis Ramos, Sr. Executive Administrator/Commission Secretary
Ty Reynolds, Human Resources Manager
Dawn Sciortino, Chief Safety Officer
Benjamin Simms, Deputy Chief of Transit Operations
Brian Smith, Deputy Chief Executive Officer
Michele Trader, Records Management Administrator
Robert Travers, Corporate Counsel
Fevrier Valmond, Deputy Director of Procurement
Nikki Walker, Auditor I
Kim Wolcott, Chief of Human Resources

Others in attendance via phone:

Paul Atkinson, Chair of Paratransit Advisory Committee
Alt. Commissioner Cipriano, Newport News
Alt Commissioner Brian DeProfio, Hampton
Troy Eisenberger, City of Chesapeake
Andrew Ennis, Transit Rail Safety & Emergency Management Administrator, VDRPT
Mark Geduldig-Yatrofsky, ATLANTISUR.US
Angela Hopkins, Newport News
Denise Johnson, Chair, Transit Riders Advisory Committee
Alt Commissioner Shea, Virginia Beach
Janice Taylor, League of Women Voters

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

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

Public Comments

There were no public comments.

Approval of March 25, 2021 Meeting Minutes

A motion to approve March 25, 2021 TDCHR Meeting was made by Commissioner Fuller and properly seconded by Commissioner Hamel. A roll call vote resulted as follows:

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

Nays: None

Abstain: None

President's Monthly Report

Mr. William Harrell welcomed everyone to the meeting.

Mr. Harrell had staff provide a Vaccination Access Transportation Program update given to the Board. It was stated that HRT has begun providing passes to all 6 member cities as part of the program. Mr. Harrell recognized several partners and staff for their efforts. Mr. Harrell also provided an update on paratransit rides to vaccination sites.

An update was provided on the FTA Region 3: Peer Exchange webinar on COVID-19 that took place on April 20, with Mr. Harrell serving as a presenter. Mr. Harrell noted that HRT also hosted a Roundtable Discussion on April 28, involved representative stakeholders from across the region to explore issues related access to public transportation for persons experiencing homelessness.

The next "757 Express Executive Corner" on Facebook Live with guest Bjoern Fischer, President, STIHL will be held on May 5th.

The plan for implementing the Service Reliability Plan beginning May 9th was reviewed. There was some discussion regarding how cities are affected in the plan.

Mr. Rodney Davis provided an overview of additional customer outreach efforts related to the Service Reliability Plan implementation.

Mr. Harrell had staff present the Quarterly KPI Summary Report as included in these meeting minutes.

Audit & Budget Review/Management and Financial Advisory Committee Combined

Commissioner Gray stated that the committee met this past Monday and called on Mr. Conner Burns to present the Draft March FY2021 Budget Report.

Mr. Burns presented the Draft March 2021 Budget Report as included in the meeting package.

There was some discussion regarding additional federal funding that will be available as a result of the American Rescue Plan.

MFAC

Alternate Commissioner, Amy Inman stated that the MFAC met earlier in the week.

Commissioner Inman stated that the budget was reviewed with the committee.

It was stated that bus stop amenities were also discussed and the policies regarding same, as well as the Service Reliability Plan being discussed for the first time at the meeting.

Commissioner Inman stated that bus accidents and mitigation will be discussed at the next meeting and MFAC would invite Kevin Page of HRTAC to participate in an upcoming meeting as well.

Operations and Oversight Committee

Commissioner Hamel stated that the Operations and Oversight Committee met on Thursday, April 8th via Zoom.

Commissioner Hamel stated that a Task Order related to Contract 19-00051, Architectural and Engineering Services for construction phase support services for the Norfolk State University east stair tower tread replacement project was shared with the committee for informational purposes only.

Contract 21-00131, Facility Electrical System Assessment Services is being presented as a motion to approve by the Operations and Oversight Committee. Commissioner Hamel had Ms. Luther present the contract.

Contract 21-00131 was properly seconded by Commissioner Jackson. A roll call vote resulted as follows:

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

Nays: None.

Abstain: None.

Commissioner Hamel stated that the Operations staff gave 2 presentations. The first one was regarding the on-time performance of bus service which identified ways that staff are trying to make improvements to that performance. It was noted that staff is focusing on manpower issues, identifying causes of low performance, and making various incremental changes to boost performance. Efforts related to internal competitions among supervisors and coordinating efforts with among departments to improve route performance were also shared.

Commissioner Hamel stated that the second presentation given by Operations was concerning Accident Reduction Efforts. Staff provided an overview of preventable accidents which included tracking operator accidents based on years employed. Accident prevention training efforts were discussed which included vehicle right side awareness. It was also mentioned that HRT was working to move bus stop signs further from the curb to reduce risks of mirrors hitting the signs. There was additional discussion regarding the cost that HRT is incurring for preventable accidents.

A request was made for staff to bring additional information back to the committee and it is anticipated that the report on costs will be made at the June O&O meeting.

The next Operations and Oversight meeting will be held on Thursday, May 13th at 10:00 AM via Zoom.

Planning and New Starts Committee

Commissioner Ross-Hammond stated that there was no committee meeting in April and no report was given.

Smart Cities and Innovation Committee

Commissioner McClellan stated the Committee did not meet in April and no report was given.

Paratransit Advisory Sub-Committee

Mr. Paul Atkins read his report to the Commission which is attached to the minutes for reference.

External/Legislative Advisory Committee

Commissioner Kanoyton called on Mr. Ron Jordan to give an update state legislative items. Mr. Jordan noted outreach that was underway regarding how collections of the new transient occupancy tax was to begin starting May 1st. Mr. Joe Dillard shared the General Assembly leaders are in the process of determining members from the Senate and House who will be appointed to join the Commission.

Mr. Dillard gave a Federal update stating that HRT is currently working with Congressional offices on Community Project Funding and Member Designated Funding projects to garner additional discretionary funds.

There was some discussion regarding appointees to the Board and the expectation the appointees will be active and engaged.

Transit Ridership Advisory Sub-Committee

Ms. Denise Johnson's report which will be attached to these meeting minutes for reference.

Old and New Business

There was no old or new business discussed.

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 2:00 p.m.

TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS

ATTEST:

Jimmy Gray
Chair

Luis Ramos
Commission Secretary
May 27, 2021



HAMPTON ROADS
TRANSIT

TDCHR Board Meeting April 22, 2021

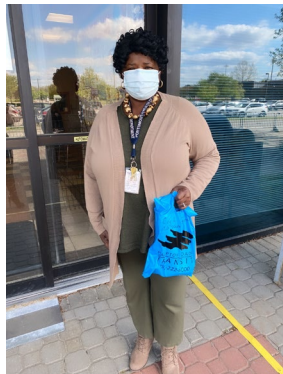
gohrt.com

President's Report

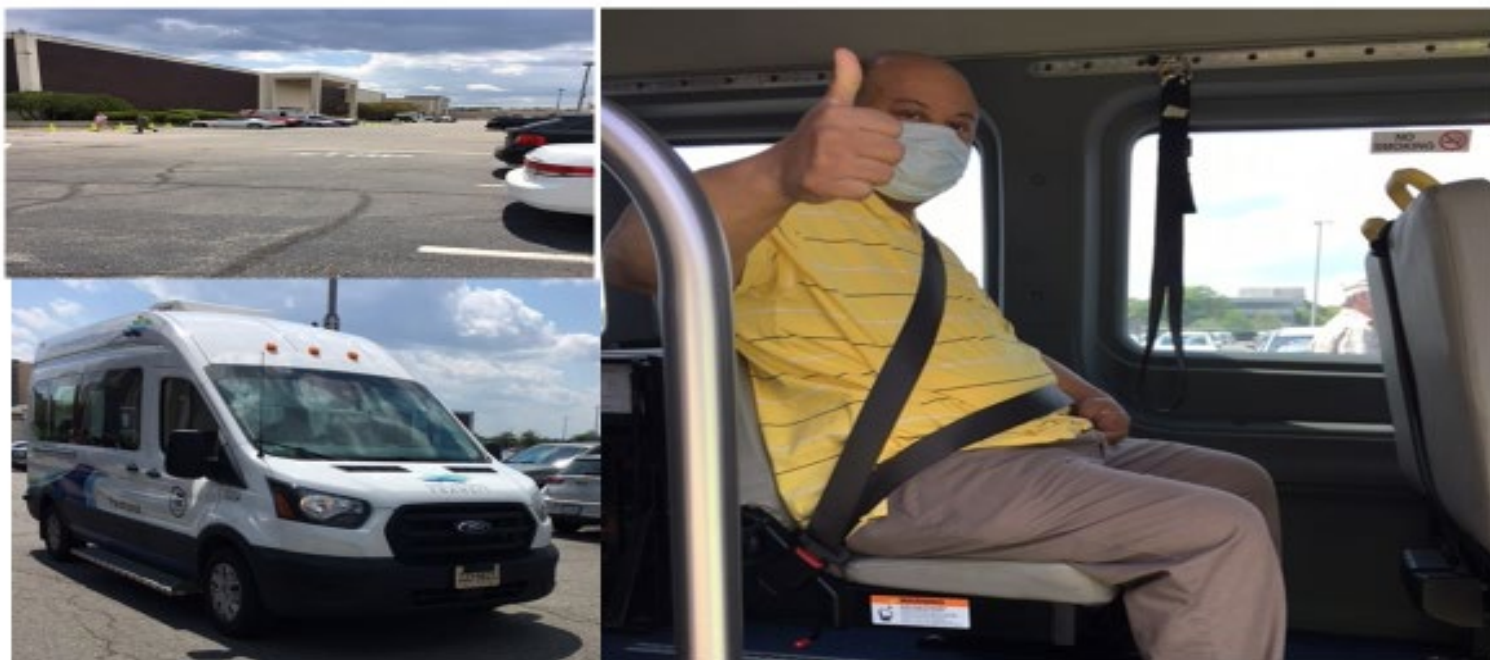
OUR VISION — A progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

COVID-19 Update

- Vaccination Access Transportation Program



COVID VACCINATIONS



HAMPTON ROADS TRANSIT

President's Report

- FTA Region 3: Peer Exchange webinar (April 20)
- Roundtable Discussion: Exploring Access to Public Transportation for Persons Experiencing Homelessness (April 28)
- Next “757 Express Executive Corner” (FB Live) with guest Bjoern Fischer, President, STIHL (May 5)
- Implementing Service Reliability Plan (May 9)
- Quarterly KPI Summary Report



HAMPTON ROADS
TRANSIT

TDCHR Board Meeting April 22, 2021

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NEW FERRY DOCKS FOR A NEW SEASON

This has been a year like few others, but it also has been one of steady progress.

As you know, the reconstruction of the Elizabeth River Ferry docks is complete after months of work, and I want to take a moment to celebrate what went into this important effort.

This \$3.2 million project to upgrade the four dock structures officially ended May 18 with our ceremonial ribbon cutting that coincided with the home opener of The Tides at Harbor Park.



Before the renovation, the docks looked reasonably sound to the untrained eye. But below the waterline, years of decay, countless storms and tidal changes had taken a toll. Some docks had water-logged floats, others corroded structural members, and all were out of compliance with the requirements of the Americans with Disabilities Act.

The reconstruction project also addressed an issue that arose when the new ferries were being designed and purchased. The old ferries had one door on the port side, limiting boarding and alighting, but the new boats have two, allowing for more efficient passenger movement. The old dock floats were only capable of properly serving a single-door vessel.

We have addressed all those issues with wider docks to accommodate the doors, floats that are now 14 inches higher in the water to ease the inclines, and reconstructed structural components.

I am extremely proud of our Facilities and Engineering Department for managing this complex effort during the COVID pandemic when delays and personnel shortages were common. I want to offer special thanks to Lee Roy Padgett, our resident engineer, who oversaw the numerous details that accompany a project like this.



President's Report

May 2021

It takes an engineers' eye to see the problems the docks once had – the hidden issues and the possibilities to remake the docks into something better - and Lee Roy worked closely with our contractors to accomplish this.

Except for the large crane and work platform stationed at each of the docks at various times, most of our ferry riders were unaware that a complete overhaul of the dock facilities was in progress. The construction did not require a single day of interruption in ERF operations, and the only impacts to our patrons were a couple short, temporary closure/detours at High Street. This was not a matter of luck. The contractors, Norfolk By Boat, HRT Engineering, Operations, Customer Service and the cities of Norfolk and Portsmouth were able to work together to make a complex design and construction effort run seamlessly.

All of this was made possible by a \$2,043,242 federal grant, a \$1,120,466 contribution from the Commonwealth and a local match of \$131,820, split between Portsmouth and Norfolk.

Today the decks throughout the system are new. The aluminum railings have a bright shine; and non-slip decks, wider gangways, improved perimeter barriers, and level ramp boarding give our ferry patrons a better ride across the Elizabeth River.

More good news is coming for our three principal docks. Waterside, North Landing and High Street, will soon have shelters.

Sincerely,

A handwritten signature in black ink, appearing to read "W. Harrell", with a long, sweeping horizontal line extending to the right.

William E. Harrell

President and CEO

Hampton Roads Transit



HAMPTON ROADS
TRANSIT

Draft Financial Statement

APRIL 2021 FISCAL YEAR 2021 FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

April 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	\$ 708.6	\$ (432.6)	(37.9) %	\$ 11,411.4	\$ 6,837.0	\$ (4,574.4)	(40.1) %
Advertising Revenue	1,075.0	89.6	148.3	58.8	65.6 %	895.8	863.7	(32.1)	(3.6) %
Other Transportation Revenue	2,331.0	194.2	193.1	(1.1)	(0.6) %	1,942.5	1,929.9	(12.5)	(0.6) %
Non-Transportation Revenue	60.0	5.0	13.1	8.1	161.6 %	50.0	244.8	194.8	389.5 %
Total Operating Revenue	17,159.6	1,430.0	1,063.1	(366.9)	(25.7) %	14,299.7	9,875.4	(4,424.2)	(30.9) %
Non-Operating Revenue									
Federal Funding (5307/5337)	19,725.8	1,643.8	-	(1,643.8)	(100.0) %	16,438.2	258.2	(16,180.0)	(98.4) %
Federal Funding -CARES Act			1,162.2	1,162.2			15,457.3	15,457.3	
State Funding	19,969.8	1,664.2	1,827.7	163.6	9.8 %	16,641.5	17,243.1	601.6	3.6 %
Local Funding	44,696.1	3,724.7	3,724.7	-	- %	37,246.8	37,246.8	-	- %
Total Non-Operating Revenue	84,391.7	7,032.6	6,714.6	(318.1)	(4.5) %	70,326.5	70,205.4	(121.0)	(0.2) %
TOTAL REVENUE	\$ 101,551.4	\$ 8,462.6	\$ 7,777.7	\$ (685.0)		\$ 84,626.1	\$ 80,080.9	\$ (4,545.3)	
EXPENSES									
Personnel Services	\$ 65,430.9	\$ 5,472.7	\$ 5,103.5	\$ 369.2	6.7 %	\$ 54,279.1	\$ 52,775.8	\$ 1,503.2	2.8 %
Contract Services	10,504.6	871.4	790.6	80.7	9.3 %	9,112.5	7,206.1	1,906.4	20.9 %
Materials & Supplies	5,062.0	424.5	437.7	(13.2)	(3.1) %	4,160.0	4,865.5	(705.5)	(17.0) %
Gas & Diesel	4,350.8	362.6	344.1	18.5	5.1 %	3,625.7	3,531.6	94.1	2.6 %
Contractor's Fuel Usage	748.0	62.3	62.8	(0.5)	(0.8) %	623.3	537.0	86.3	13.8 %
Utilities	1,297.5	108.1	78.7	29.5	27.2 %	1,081.2	924.3	156.9	14.5 %
Casualties & Liabilities	3,661.9	305.2	339.6	(34.4)	(11.3) %	3,051.6	3,505.2	(453.7)	(14.9) %
Purchased Transportation	8,873.7	739.5	494.1	245.4	33.2 %	7,299.1	5,635.1	1,664.1	22.8 %
Other Miscellaneous Expenses	1,622.1	116.4	121.5	(5.1)	(4.4) %	1,393.6	995.7	397.9	28.6 %
TOTAL EXPENSE	\$ 101,551.4	\$ 8,462.6	\$ 7,772.6	\$ 690.0		\$ 84,626.1	\$ 79,976.3	\$ 4,649.8	
SURPLUS (DEFICIT)			\$ 5.1				\$ 104.5		



HAMPTON ROADS TRANSIT

Draft Financial Statement

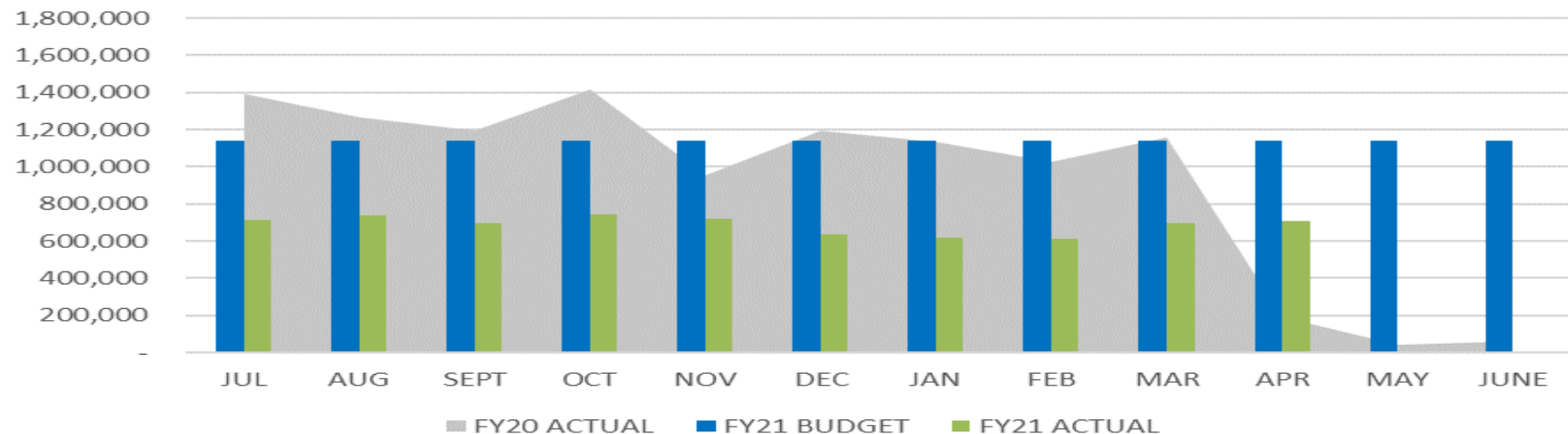
Non-Operating COVID Revenue and Expenses

Apr 2021

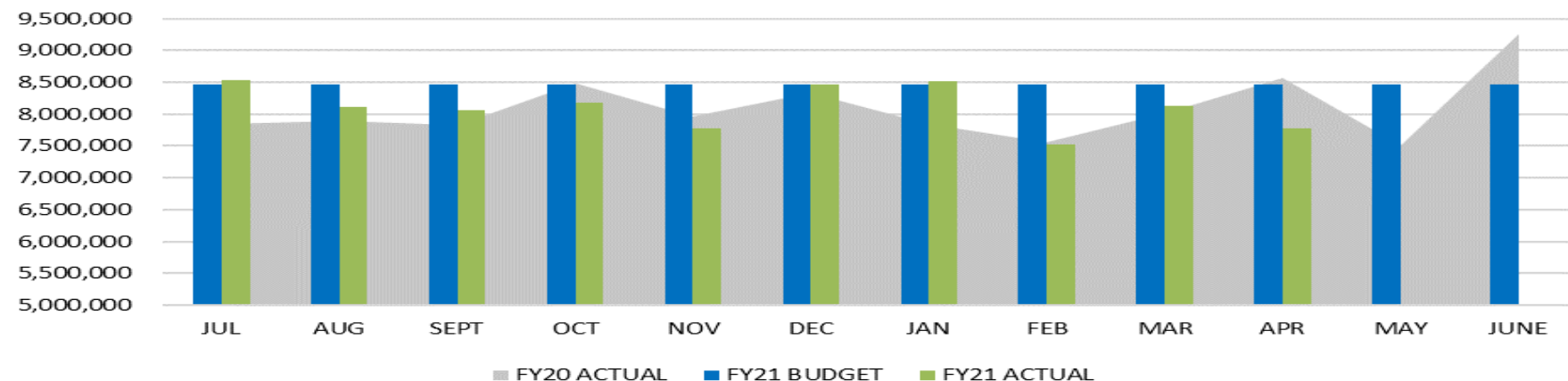
Dollars in Thousands

	Month to Date	Year to Date
Federal Funding - CARES Act	\$ 624.4	\$ 5,648.4
Total Non-Operating Revenue	\$ 624.4	\$ 5,648.4
Personnel Services	\$ 333.9	\$ 3,875.3
Contract Services	265.6	1,168.6
Materials & Supplies	16.5	448.4
Other Miscellaneous Expenses	8.4	156.2
Total Non-Operating Expense	\$ 624.4	\$ 5,648.4
SURPLUS (DEFICIT)	\$ -	\$ -

Farebox Revenue



Total Expenses



LOCALITY CROSSWALK

April 2021

YEAR-TO-DATE					
FISCAL YEAR 2021 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 11,411.4	\$ 6,414.3	\$ 422.7	\$ 6,837.0	\$ (4,574.4)
Advertising Revenue	\$ 895.8	\$ 803.5	\$ 60.2	\$ 863.7	\$ (32.1)
Other Transportation Revenue	\$ 1,942.5	\$ -	\$ 1,929.9	\$ 1,929.9	\$ (12.6)
Non-Transportation Revenue	\$ 50.0	\$ 85.5	\$ 159.3	\$ 244.8	\$ 194.8
Federal Funding (5307/5337)	\$ 15,183.7	\$ 258.2	\$ -	\$ 258.2	\$ (14,925.5)
Federal Funding-CARES Act	\$ -	\$ 13,539.8	\$ 1,917.5	\$ 15,457.3	\$ 15,457.3
Project Salary Reimbursement	\$ 1,254.4	\$ -	\$ -	\$ -	\$ (1,254.4)
State Funding	\$ 16,641.5	\$ 16,380.9	\$ 862.2	\$ 17,243.1	\$ 601.6
Local Funding ¹	\$ 37,246.8	\$ 37,246.8	\$ -	\$ 37,246.8	\$ -
TOTAL REVENUE:	\$ 84,626.1	\$ 74,729.0	\$ 5,351.8	\$ 80,080.8	\$ (4,545.3)
EXPENSE					
Personnel Services	\$ 54,279.1	\$ 49,313.1	\$ 3,462.7	\$ 52,775.8	\$ 1,503.3
Services	\$ 9,112.5	\$ 6,733.3	\$ 472.8	\$ 7,206.1	\$ 1,906.4
Materials & Supplies	\$ 8,409.0	\$ 8,348.0	\$ 586.2	\$ 8,934.2	\$ (525.2)
Utilities	\$ 1,081.2	\$ 863.7	\$ 60.6	\$ 924.3	\$ 156.9
Casualties & Liabilities	\$ 3,051.6	\$ 3,275.3	\$ 230.0	\$ 3,505.3	\$ (453.7)
Purchased Transportation	\$ 7,299.1	\$ 5,265.3	\$ 369.7	\$ 5,635.0	\$ 1,664.1
Other Miscellaneous Expenses	\$ 1,393.6	\$ 930.3	\$ 65.3	\$ 995.6	\$ 398.0
TOTAL EXPENSES:	\$ 84,626.1	\$ 74,729.0	\$ 5,247.3	\$ 79,976.3	\$ 4,649.8
BUDGET STATUS TO DATE²:	\$ -	\$ -	\$ 104.5	\$ 104.5	\$ 104.5

1. Local Funding includes carry forward recordation offset of \$2.6M

2. Report Excludes COVID19 revenue & expense



HAMPTON ROADS TRANSIT

Draft Financial Statement

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 41,532.0	\$ 34,610.0	\$ 34,610.0	\$ -
Locality Operating Share-Recordation Offset	\$ 3,164.1	\$ 2,636.8	\$ 2,636.8	\$ -
Plus: Local Farebox	\$ 12,777.5	\$ 10,647.9	\$ 6,414.3	\$ (4,233.6)
Locality Share - Sub-Total:	\$ 57,473.6	\$ 47,894.7	\$ 43,661.1	\$ (4,233.6)
Plus: Federal Aid ¹	\$ 16,413.4	\$ 13,677.9	\$ 13,798.0	\$ 120.1
State Aid	\$ 18,677.6	\$ 15,564.7	\$ 16,380.9	\$ 816.2
Total Revenue Contribution:	\$ 92,564.6	\$ 77,137.3	\$ 73,840.0	\$ (3,297.3)
Operating Expenses:	\$ 92,564.6	\$ 77,137.3	\$ 73,840.0	\$ (3,297.3)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	13.8%	8.7%
Farebox % of Budgeted Expense:		8.3%

1. Actuals reflect Federal CARES Act Funding



LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 1,845.8	\$ 1,538.2	\$ 1,538.2	\$ -
Locality Operating Share-Recordation Offset	\$ 840.1	\$ 700.1	\$ 700.1	\$ -
Plus: Local Farebox	\$ 656.4	\$ 547.0	\$ 324.8	\$ (222.2)
Locality Share - Sub-Total:	\$ 3,342.3	\$ 2,785.3	\$ 2,563.1	\$ (222.2)
Plus: Federal Aid ¹	\$ 1,188.6	\$ 990.5	\$ 873.8	\$ (116.7)
State Aid	\$ 1,116.0	\$ 930.0	\$ 953.7	\$ 23.7
Total Revenue Contribution:	\$ 5,646.9	\$ 4,705.8	\$ 4,390.6	\$ (315.2)
Operating Expenses:	\$ 5,646.9	\$ 4,705.8	\$ 4,390.6	\$ (315.2)
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

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 4,462.2	\$ 3,718.5	\$ 3,718.5	\$ -
Locality Operating Share-Recordation Offset	\$ 189.4	\$ 157.8	\$ 157.8	\$ -
Plus: Local Farebox	\$ 1,257.4	\$ 1,047.8	\$ 627.9	\$ (419.9)
Locality Share - Sub-Total:	\$ 5,909.0	\$ 4,924.1	\$ 4,504.2	\$ (419.9)
Plus: Federal Aid ¹	\$ 1,881.5	\$ 1,568.0	\$ 1,453.5	\$ (114.5)
State Aid	\$ 1,952.3	\$ 1,626.9	\$ 1,683.1	\$ 56.2
Total Revenue Contribution:	\$ 9,742.8	\$ 8,119.0	\$ 7,640.8	\$ (478.2)
Operating Expenses:	\$ 9,742.8	\$ 8,119.0	\$ 7,640.8	\$ (478.2)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	12.9%	8.2%
Farebox % of Budgeted Expense:		7.7%

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 7,171.1	\$ 5,975.9	\$ 5,975.9	\$ -
Locality Operating Share-Recordation Offset	\$ 199.1	\$ 165.9	\$ 165.9	\$ -
Plus: Local Farebox	\$ 2,213.9	\$ 1,844.9	\$ 1,177.6	\$ (667.3)
Locality Share - Sub-Total:	\$ 9,584.1	\$ 7,986.7	\$ 7,319.4	\$ (667.3)
Plus: Federal Aid ¹	\$ 3,080.3	\$ 2,567.0	\$ 2,686.6	\$ 119.6
State Aid	\$ 3,202.7	\$ 2,668.9	\$ 2,854.4	\$ 185.5
Total Revenue Contribution:	\$ 15,867.1	\$ 13,222.6	\$ 12,860.4	\$ (362.2)
Operating Expenses:	\$ 15,867.1	\$ 13,222.6	\$ 12,860.4	\$ (362.2)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	14.0%	9.2%
Farebox % of Budgeted Expense:		8.9%

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 19,118.3	\$ 15,931.9	\$ 15,931.9	\$ -
Locality Operating Share-Recordation Offset	\$ 265.7	\$ 221.4	\$ 221.4	\$ -
Plus: Local Farebox	\$ 5,896.7	\$ 4,913.9	\$ 2,981.8	\$ (1,932.1)
Locality Share - Sub-Total:	\$ 25,280.7	\$ 21,067.2	\$ 19,135.1	\$ (1,932.1)
Plus: Federal Aid ¹	\$ 6,785.9	\$ 5,655.0	\$ 6,225.1	\$ 570.1
State Aid	\$ 8,180.4	\$ 6,817.0	\$ 7,297.1	\$ 480.1
Total Revenue Contribution:	\$ 40,247.0	\$ 33,539.2	\$ 32,657.3	\$ (881.9)
Operating Expenses:	\$ 40,247.0	\$ 33,539.2	\$ 32,657.3	\$ (881.9)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	14.7%	9.1%
Farebox % of Budgeted Expense:		8.9%

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 2,703.8	\$ 2,253.2	\$ 2,253.2	\$ -
Locality Operating Share-Recordation Offset	\$ 132.9	\$ 110.8	\$ 110.8	\$ -
Plus: Local Farebox	\$ 781.5	\$ 651.3	\$ 416.9	\$ (234.4)
Locality Share - Sub-Total:	\$ 3,618.2	\$ 3,015.3	\$ 2,780.9	\$ (234.4)
Plus: Federal Aid ¹	\$ 1,359.6	\$ 1,132.9	\$ 1,178.8	\$ 45.9
State Aid	\$ 1,230.7	\$ 1,025.6	\$ 1,104.9	\$ 79.3
Total Revenue Contribution:	\$ 6,208.5	\$ 5,173.8	\$ 5,064.6	\$ (109.2)
Operating Expenses:	\$ 6,208.5	\$ 5,173.8	\$ 5,064.6	\$ (109.2)
Locality Budget Status to Date:	\$ -			

KPI

Farebox Recovery:	12.6%	8.2%
Farebox % of Budgeted Expense:		8.1%

1. Actuals reflect Federal CARES Act Funding

LOCALITY RECONCILIATION

April 2021

FISCAL YEAR 2021 (Dollars in Thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 6,230.8	\$ 5,192.3	\$ 5,192.3	\$ -
Locality Operating Share-Recordation Offset	\$ 1,536.9	\$ 1,280.8	\$ 1,280.8	\$ -
Plus: Local Farebox	\$ 1,971.6	\$ 1,643.0	\$ 885.3	\$ (757.7)
Locality Share - Sub-Total:	\$ 9,739.3	\$ 8,116.1	\$ 7,358.4	\$ (757.7)
Plus: Federal Aid ¹	\$ 2,117.5	\$ 1,764.5	\$ 1,380.2	\$ (384.3)
State Aid	\$ 2,995.5	\$ 2,496.3	\$ 2,487.7	\$ (8.6)
Total Revenue Contribution:	\$ 14,852.3	\$ 12,376.9	\$ 11,226.3	\$ (1,150.6)
Operating Expenses:	\$ 14,852.3	\$ 12,376.9	\$ 11,226.3	\$ (1,150.6)
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



FY2022 FINAL OPERATING BUDGET-IN-BRIEF AUDIT & BUDGET / MFAC MAY 24, 2021

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OVERVIEW

- FY2022 Budget Calendar
- FY2022 Revenue Assumptions & Prioritized Cost Drivers
- FY2022 Final Operating Budget
 - Operating Budget 3-Year Comparison
 - Operating Revenue Sources
 - Operating Expense Categories
 - FY2022 Final Operating Budget-Summary
 - FY2022 Final Operating Budget-Local Share
- FY2022 Final Service Hours
 - FY2022 Final Service Hours – By Mode
 - FY2022 Final Service Hours – Locality Contribution
- FY2022 Final TSPs
- Next Steps



FY2022 BUDGET CALENDAR

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FY2022 BUDGET CALENDAR

Date	Task Type	Task
07/20/2020	Regular Meeting	Monthly MFAC meeting
08/24/2020	Regular Meeting	Monthly MFAC meeting
09/21/2020	Regular Meeting	Monthly MFAC meeting
10/02/2020	Local TSP	FY2022 Transportation Service Plan (TSP) submitted to Localities
10/19/2020	Regular Meeting	Monthly MFAC meeting
11/09/2020	CIP	Review Draft Capital Improvement Plan FY22-FY31 with MFAC
11/12/2020	CIP	Review Draft Capital Improvement Plan FY22-FY31 with Commission
11/15/2020	Local TSP	Deadline for Localities to respond with change requests to the FY2022 TSP
12/07/2020	Budget	Review FY2022 Draft Budget & TSPs with MFAC/Audit & Budget
12/10/2020	CIP	Adopt Final Capital Improvement Plan FY22-FY31 @ Commission
01/04-08/2021	Budget/Local TSP	Optional Locality meetings to discuss FY2022 Draft Budget & TSPs
01/11/2021	Budget/Local TSP	Special MFAC meeting to review FY2022 Draft Budget & TSPs

FY2022 BUDGET CALENDAR

Date	Task Type	Task
01/25/2021	Regular Meeting	Monthly MFAC meeting
02/14/2021	Local TSP	Deadline for Localities to make final service changes to FY2022 TSP
02/22/2021	Budget	Review FY2022 Preliminary Budget & TSPs with MFAC/Audit & Budget
02/22/2021	Transit Strategic Plan	Review Draft Annual Update to Transit Strategic Plan with MFAC
02/25/2021	Budget	Review FY2022 Preliminary Budget & TSPs with Commission
02/25/2021	Transit Strategic Plan	Review Draft Annual Update to Transit Strategic Plan with Commission
03/22/2021	Regular Meeting	Monthly MFAC meeting
03/25/2021	Transit Strategic Plan	Adopt Final Annual Update to Transit Strategic Plan @ Commission
04/19/2021	Regular Meeting	Monthly MFAC meeting
05/01/2021	Budget/Local TSP	Distribute FY2022 Final Budget & TSPs to MFAC
05/24/2021	Budget	Review FY2022 Final Budget & TSPs with MFAC/Audit & Budget
05/27/2021	Budget	Adopt FY2022 Final Budget & TSPs @ Commission



FY2022 REVENUE ASSUMPTIONS & PRIORITIZED COST DRIVERS

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REVENUE ASSUMPTIONS

The following revenue assumptions were made in the buildout of the operating budget:

1. Passenger revenue reduction of 38.4% is due to pandemic recovery estimates for ridership; conservative ridership estimates were used to project farebox collections.
2. Hampton Roads Regional Transit Funds (HRRTF) will support MAX, Peninsula Commuter Routes (PCS), & existing 15-minute incremental service costs in fiscal year 2022.
3. Federal Formula 5307 Aid increase of 23.3% will cover anticipated net operating expense gap created by decline in farebox revenue.
4. State Operating Assistance estimated to increase 7.4% over prior year.
5. Local Contribution to remain level with both fiscal years 2020 & 2021.
6. Resolutions adopted by all member cities to amend the CAA in order to continue the strategic allocation of federal and state funds in fiscal year 2022.

PRIORITIZED COST DRIVERS

The following expenses were prioritized in the operating budget:

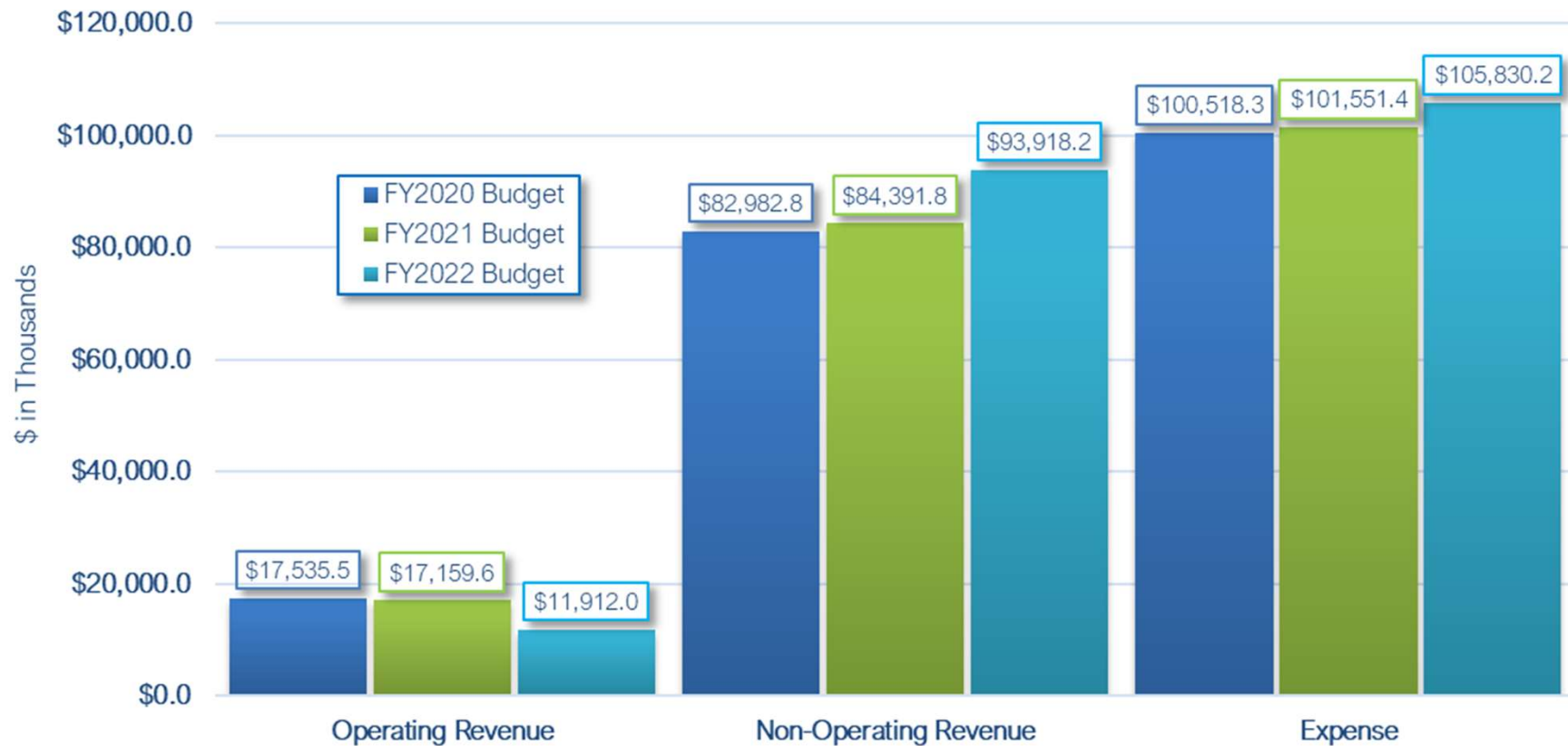
1. Union pay adjustment estimate related to upcoming Collective Bargaining Unit (CBU) contract renewal
2. Health insurance premium increase
3. Additional support staff in the Office of Project Excellence (OPPE) & Finance
4. Technology contract additions and escalations
5. Casualties & liabilities insurance premium increase
6. Training to maintain required certifications, safety compliance mandates, & enhanced learning in the field of technology



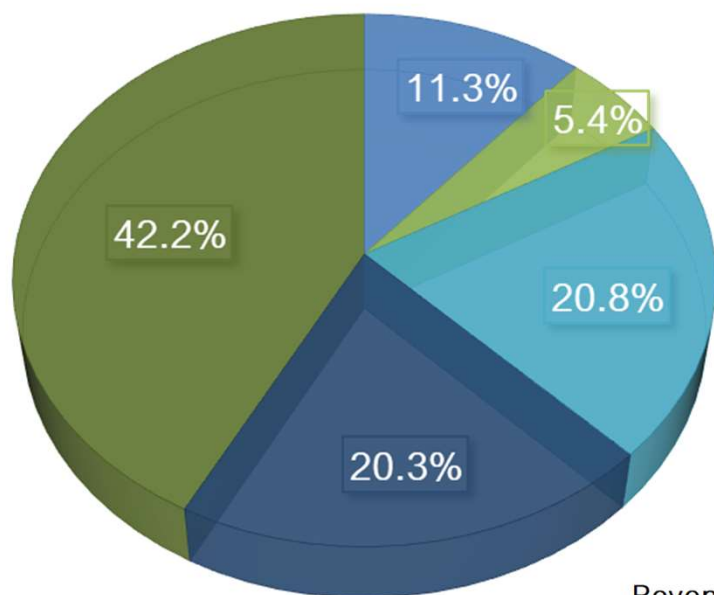
FY2022 FINAL OPERATING BUDGET

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OPERATING BUDGET 3-YEAR COMPARISON



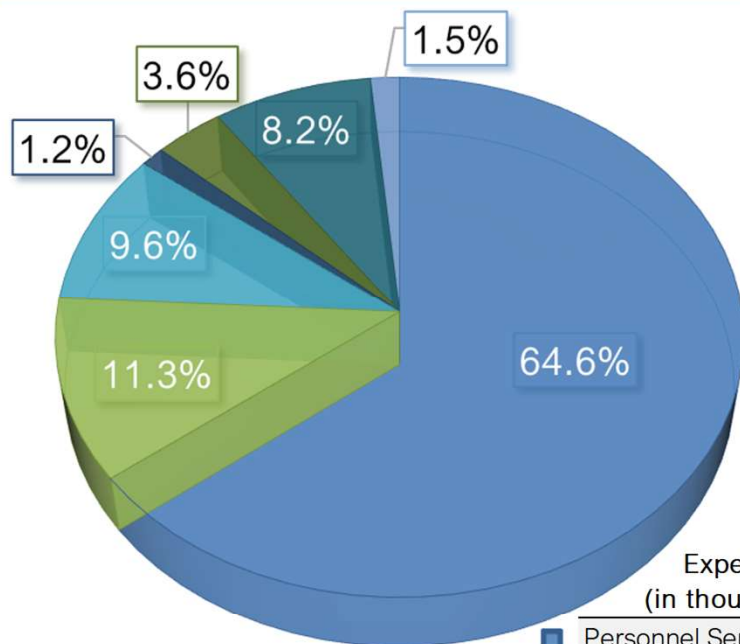
OPERATING REVENUE SOURCES



- Passenger revenue reduction of 38.4% due to decreased ridership
- Regional funding (HRRTF) to cover cost of running MAX, PCS & 15-minute increment service routes
- Federal 5307 increase of 23.3% will cover anticipated net operating expense gap created by farebox decline
- State operating aid increase of 7.4%
- Local contribution level with both fiscal years 2020 & 2021

Revenue (in thousands)	FY2020 Budget	FY2021 Budget	FY2022 Budget	\$ +/-) Prior Year	% +/-) Prior Year	% of Total
Operating Revenue	\$ 17,535.5	\$ 17,159.6	\$ 11,912.0	\$ (5,247.6)	(30.6%)	11.3%
Regional Funding	\$ -	\$ -	\$ 5,730.1	\$ 5,730.1	N/A	5.4%
Federal Funding	\$ 18,316.9	\$ 19,725.8	\$ 22,053.7	\$ 2,327.9	11.8%	20.8%
State Funding	\$ 19,969.8	\$ 19,969.9	\$ 21,438.3	\$ 1,468.4	7.4%	20.3%
Local Funding	\$ 44,696.1	\$ 44,696.1	\$ 44,696.1	\$ -	0.0%	42.2%
Total Revenue:	\$ 100,518.3	\$ 101,551.4	\$ 105,830.2	\$ 4,278.8	4.2%	100.0%

OPERATING EXPENSE CATEGORIES



- Personnel Services increase in union pay, health insurance, additional support staff
- Services increase in Technology contracts
- Casualties & Liabilities escalation in insurance premiums
- Purchased Transportation reduction in both estimated trips & contracted expense rate per trip
- Training for required certifications, safety compliance mandates, & enhanced learning in the field of Technology

Expense (in thousands)	FY2020 Budget	FY2021 Budget	FY2022 Budget	\$ +/(-) Prior Year	% +/(-) Prior Year	% of Total
Personnel Services	\$ 63,566.5	\$ 65,683.9	\$ 68,326.8	\$ 2,642.9	4.0%	64.6%
Services	\$ 9,658.5	\$ 10,307.7	\$ 11,955.6	\$ 1,647.9	16.0%	11.3%
Materials & Supplies	\$ 10,523.8	\$ 10,189.0	\$ 10,161.0	\$ (28.0)	(0.3%)	9.6%
Utilities & Taxes	\$ 1,162.8	\$ 1,297.5	\$ 1,298.8	\$ 1.3	0.1%	1.2%
Casualties & Liabilities	\$ 4,023.9	\$ 3,661.9	\$ 3,798.5	\$ 136.6	3.7%	3.6%
Purchased Transportation	\$ 9,394.3	\$ 8,873.7	\$ 8,701.7	\$ (172.0)	(1.9%)	8.2%
Fees, Licenses & Misc	\$ 2,188.5	\$ 1,537.7	\$ 1,587.8	\$ 50.1	3.3%	1.5%
Total Expense:	\$ 100,518.3	\$ 101,551.4	\$ 105,830.2	\$ 4,278.8	4.2%	100.0%

FY2022 FINAL OPERATING BUDGET – SUMMARY

	FY2021 ADOPTED BUDGET	FY2022 FINAL BUDGET			\$ VARIANCE	% VARIANCE
		OPERATING FUND: 1010	REGIONAL FUND: 3010	COMBINED BUDGET		
Operating Revenue						
Passenger Revenue	\$ 13,693,665	\$ 7,830,853	\$ 611,135	\$ 8,441,988	\$ (5,251,677)	(38.4%)
Auxiliary Revenue	\$ 1,075,000	\$ 1,075,000	\$ -	\$ 1,075,000	\$ -	0.0%
Other Transportation Revenue	\$ 2,330,959	\$ 2,334,962	\$ -	\$ 2,334,962	\$ 4,003	0.2%
Non-Transportation Revenue	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	0.0%
Total Operating Revenue:	\$ 17,159,624	\$ 11,300,815	\$ 611,135	\$ 11,911,950	\$ (5,247,674)	(30.6%)
Non-Operating Revenue						
Federal Funding	\$ 19,725,808	\$ 22,053,677	\$ -	\$ 22,053,677	\$ 2,327,869	11.8%
State Operating Funding	\$ 19,969,838	\$ 21,438,349	\$ -	\$ 21,438,349	\$ 1,468,511	7.4%
HRRTF Funding	\$ -	\$ -	\$ 5,730,123	\$ 5,730,123	\$ 5,730,123	N/A
Local Operating Share	\$ 44,696,103	\$ 44,696,103	\$ -	\$ 44,696,103	\$ -	0.0%
Total Non-Operating Revenue	\$ 84,391,749	\$ 88,188,129	\$ 5,730,123	\$ 93,918,252	\$ 9,526,503	11.3%
Total Revenue:	\$ 101,551,373	\$ 99,488,944	\$ 6,341,258	\$ 105,830,202	\$ 4,278,829	4.2%
Expense						
Personnel Services	\$ 65,683,855	\$ 63,515,872	\$ 4,810,956	\$ 68,326,828	\$ 2,642,973	4.0%
Services	\$ 10,307,730	\$ 11,377,558	\$ 578,058	\$ 11,955,616	\$ 1,647,886	16.0%
Materials & Supplies	\$ 10,189,026	\$ 9,437,558	\$ 723,395	\$ 10,160,953	\$ (28,073)	(0.3%)
Utilities	\$ 1,297,485	\$ 1,250,074	\$ 48,701	\$ 1,298,775	\$ 1,290	0.1%
Casualties & Liabilities	\$ 3,661,895	\$ 3,660,369	\$ 138,162	\$ 3,798,531	\$ 136,636	3.7%
Purchased Transportation	\$ 8,873,707	\$ 8,701,670	\$ -	\$ 8,701,670	\$ (172,037)	(1.9%)
Other Miscellaneous Expenses	\$ 1,537,675	\$ 1,545,843	\$ 41,986	\$ 1,587,829	\$ 50,154	3.3%
Total Expense:	\$ 101,551,373	\$ 99,488,944	\$ 6,341,258	\$ 105,830,202	\$ 4,278,829	4.2%

FY2022 FINAL OPERATING BUDGET – LOCAL SHARE

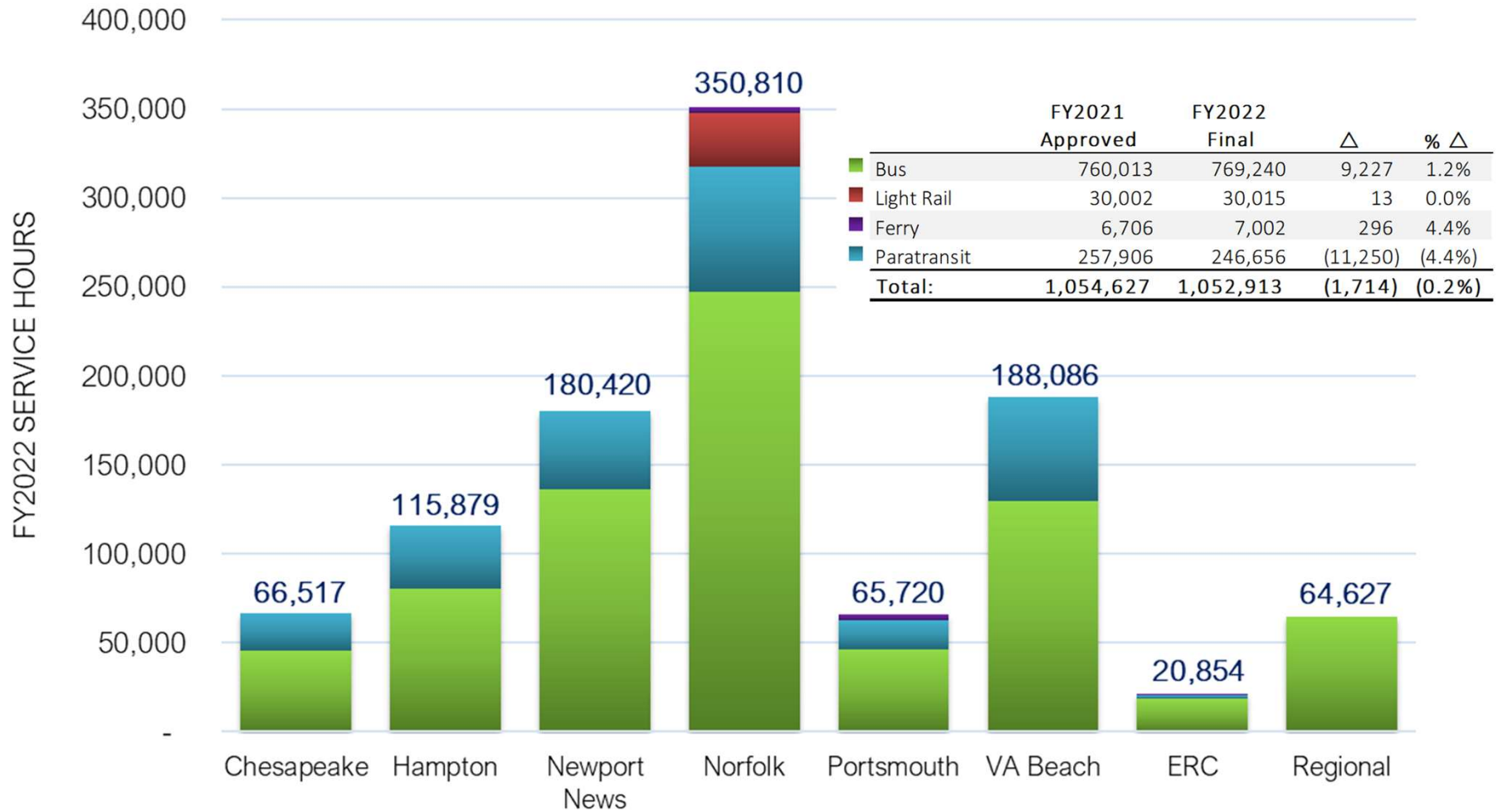
	FY2021 ADOPTED BUDGET	FY2022 FINAL BUDGET	\$ VARIANCE	% VARIANCE
Local Operating				
Chesapeake	\$ 2,685,873	\$ 2,684,350	\$ (1,523)	(0.1%)
Hampton	\$ 4,651,624	\$ 4,648,263	\$ (3,361)	(0.1%)
Newport News	\$ 7,370,206	\$ 7,374,375	\$ 4,169	0.1%
Norfolk	\$ 19,383,959	\$ 19,408,459	\$ 24,500	0.1%
Portsmouth	\$ 2,836,730	\$ 2,834,861	\$ (1,869)	(0.1%)
VA Beach	\$ 7,767,711	\$ 7,745,795	\$ (21,916)	(0.3%)
Total Local Operating:	\$ 44,696,103	\$ 44,696,103	\$ -	0.0%
ACC				
Chesapeake	\$ 135,990	\$ 137,513	\$ 1,523	1.1%
Hampton	\$ 236,199	\$ 239,560	\$ 3,361	1.4%
Newport News	\$ 377,156	\$ 372,987	\$ (4,169)	(1.1%)
Norfolk	\$ 749,740	\$ 725,240	\$ (24,500)	(3.3%)
Portsmouth	\$ 133,996	\$ 135,865	\$ 1,869	1.4%
VA Beach	\$ 366,919	\$ 388,835	\$ 21,916	6.0%
Total ACC:	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Local Operating + ACC				
Chesapeake	\$ 2,821,863	\$ 2,821,863	\$ -	0.0%
Hampton	\$ 4,887,823	\$ 4,887,823	\$ -	0.0%
Newport News	\$ 7,747,362	\$ 7,747,362	\$ -	0.0%
Norfolk	\$ 20,133,699	\$ 20,133,699	\$ -	0.0%
Portsmouth	\$ 2,970,726	\$ 2,970,726	\$ -	0.0%
VA Beach	\$ 8,134,630	\$ 8,134,630	\$ -	0.0%
Total Local Operating + ACC:	\$ 46,696,103	\$ 46,696,103	\$ -	0.0%



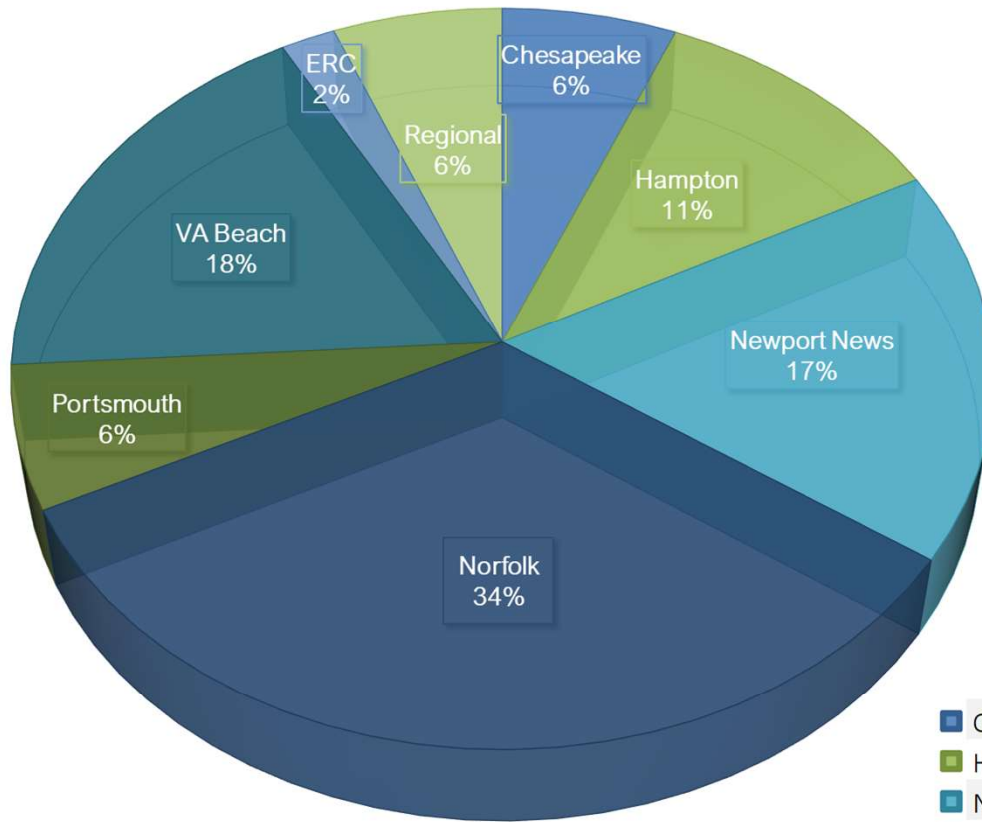
FY2022 FINAL SERVICE HOURS

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FY2022 FINAL SERVICE HOURS – BY MODE



FY2022 FINAL SERVICE HOURS – LOCAL COMPARISON



→ Pie chart displays the % of FY2022 service hours attributable to the individual service area

	FY2021 Approved	FY2022 Final	△	% △
Chesapeake	67,381	66,517	(864)	(1.3%)
Hampton	117,032	115,879	(1,153)	(1.0%)
Newport News	186,874	180,420	(6,454)	(3.5%)
Norfolk	371,482	350,810	(20,672)	(5.6%)
Portsmouth	66,393	65,720	(673)	(1.0%)
VA Beach	181,801	188,086	6,285	3.5%
ERC	23,193	20,854	(2,339)	(10.1%)
Regional	40,471	64,627	24,156	59.7%
Total:	1,054,627	1,052,913	(1,714)	(0.2%)



FY2022 FINAL TSPs

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FY2022 FINAL TSP – LOCAL SUMMARY

Local Summary	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Bus	659,795	\$ 64,739,301	\$ 5,982,142	9%	\$ 31,433,590	\$ 27,323,569
Trolley	24,545	\$ 2,408,415	\$ 91,802	4%	\$ 1,146,381	\$ 1,170,232
Special Service	1,749	\$ 171,612	\$ -	0%	\$ 82,691	\$ 88,921
Total Bus:	686,089	\$ 67,319,328	\$ 6,073,944	9%	\$ 32,662,662	\$ 28,582,722
Total Light Rail:	30,015	\$ 10,920,651	\$ 629,899	6%	\$ 3,502,347	\$ 6,788,405
Total Ferry:	6,497	\$ 1,469,096	\$ 170,305	12%	\$ 816,473	\$ 482,318
Total Paratransit:	244,831	\$ 14,972,270	\$ 802,462	5%	\$ 6,510,542	\$ 7,659,266
Local Modal Total:	967,432	\$ 94,681,345	\$ 7,676,610	8%	\$ 43,492,024	\$ 43,512,711
Commission Expense						\$ 1,183,392
Advanced Capital Contribution						\$ 2,000,000
Local Contribution:						\$ 46,696,103

FY2022 FINAL TSP – CHESAPEAKE

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Chesapeake Transit						
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	4,907	\$ 481,476	\$ 38,820	8%	\$ 247,062	\$ 195,594
12 South Norfolk/TCC-Virginia Beach	2,015	\$ 197,712	\$ 14,896	8%	\$ 101,498	\$ 81,318
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,339	\$ 621,984	\$ 71,005	11%	\$ 318,275	\$ 232,704
14 Chesapeake	7,997	\$ 784,667	\$ 55,026	7%	\$ 402,992	\$ 326,649
15 Naval Station Norfolk/Robert Hall Blvd.	5,268	\$ 516,897	\$ 56,701	11%	\$ 264,599	\$ 195,597
24 Kempsville	5,016	\$ 492,171	\$ 12,717	3%	\$ 253,697	\$ 225,757
44 Midtown	1,373	\$ 134,719	\$ 7,211	5%	\$ 69,284	\$ 58,224
55 Greenbrier Circulator	1,362	\$ 133,640	\$ 23,058	17%	\$ 68,053	\$ 42,529
57 Robert Hall Blvd./Camelot	4,710	\$ 462,146	\$ 38,101	8%	\$ 237,108	\$ 186,937
58 South Norfolk/Bainbridge Blvd.	6,784	\$ 665,649	\$ 30,721	5%	\$ 342,543	\$ 292,385
Transit Total	45,771	\$ 4,491,061	\$ 348,256	8%	\$ 2,305,111	\$ 1,837,694
Paratransit	20,746	\$ 1,268,702	\$ 67,596	5%	\$ 551,682	\$ 649,424
Chesapeake Modal Total:	66,517	\$ 5,759,763	\$ 415,852	7%	\$ 2,856,793	\$ 2,487,118
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 137,513
Chesapeake Local Contribution:						\$ 2,821,863

*Resolution update: On May 11th it is anticipated Chesapeake City Council will adopt resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – HAMPTON

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Hampton Transit						
101 Kecoughtan	6,019	\$ 590,539	\$ 73,450	12%	\$ 287,710	\$ 229,379
102 Coliseum	4,193	\$ 411,389	\$ 29,163	7%	\$ 200,759	\$ 181,467
103 Shell Rd.	9,917	\$ 973,065	\$ 85,434	9%	\$ 474,611	\$ 413,020
105 Briarfield	3,001	\$ 294,459	\$ 29,084	10%	\$ 143,573	\$ 121,802
109 Pembroke	4,277	\$ 419,696	\$ 29,648	7%	\$ 204,814	\$ 185,234
110 Thomas Nelson	11,009	\$ 1,080,185	\$ 64,715	6%	\$ 527,311	\$ 488,159
111 Denbigh	2,008	\$ 196,988	\$ 11,618	6%	\$ 96,166	\$ 89,204
114 Weaver Rd.	16,248	\$ 1,594,400	\$ 186,268	12%	\$ 776,971	\$ 631,161
115 Fox Hill	6,158	\$ 604,215	\$ 52,676	9%	\$ 294,710	\$ 256,829
117 Phoebus	2,422	\$ 237,606	\$ 23,677	10%	\$ 115,850	\$ 98,079
118 Magruder	10,958	\$ 1,075,246	\$ 87,142	8%	\$ 524,558	\$ 463,546
120 Mallory	3,403	\$ 333,899	\$ 26,233	8%	\$ 162,905	\$ 144,761
400 Shipyard Express	-	\$ -	\$ -	N/A	\$ -	\$ -
Enhancements	692	\$ 67,899	\$ -	0%	\$ 33,207	\$ 34,692
Transit Total	80,305	\$ 7,879,586	\$ 699,108	9%	\$ 3,843,145	\$ 3,337,333
Paratransit	35,574	\$ 2,175,460	\$ 115,785	5%	\$ 945,977	\$ 1,113,698
Hampton Modal Total:	115,879	\$ 10,055,046	\$ 814,893	8%	\$ 4,789,122	\$ 4,451,031
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 239,560
Hampton Local Contribution:						\$ 4,887,823

*Resolution update: On April 28th Hampton City Council adopted resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – NEWPORT NEWS

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Newport News Transit						
64 Smithfield	1,554	\$ 152,526	\$ 9,449	6%	\$ 71,294	\$ 71,783
101 Kecoughtan	5,310	\$ 521,062	\$ 64,811	12%	\$ 243,787	\$ 212,464
103 Shell Rd.	7,129	\$ 699,497	\$ 61,415	9%	\$ 327,090	\$ 310,992
104 Marshall	14,569	\$ 1,429,553	\$ 112,151	8%	\$ 668,376	\$ 649,026
105 Briarfield	8,998	\$ 882,869	\$ 87,201	10%	\$ 412,905	\$ 382,763
106 Warwick	17,932	\$ 1,759,471	\$ 205,400	12%	\$ 823,102	\$ 730,969
107 Warwick	13,645	\$ 1,338,821	\$ 172,344	13%	\$ 626,430	\$ 540,047
108 Denbigh Fringe	11,642	\$ 1,142,316	\$ 123,400	11%	\$ 534,319	\$ 484,597
111 Denbigh	12,139	\$ 1,191,081	\$ 50,840	4%	\$ 556,580	\$ 583,661
112 Jefferson	34,236	\$ 3,359,145	\$ 377,213	11%	\$ 1,571,344	\$ 1,410,588
114 Weaver Rd.	3,392	\$ 332,834	\$ 38,878	12%	\$ 155,704	\$ 138,252
116 Mall Hall	5,214	\$ 511,599	\$ 22,241	4%	\$ 239,067	\$ 250,291
400 Shipyard Express	-	\$ -	\$ -	N/A	\$ -	\$ -
NN Seasonal Enhancements	642	\$ 62,993	\$ -	0%	\$ 29,417	\$ 33,576
Transit Total	136,402	\$ 13,383,767	\$ 1,325,343	10%	\$ 6,259,415	\$ 5,799,009
Paratransit	44,018	\$ 2,691,847	\$ 143,190	5%	\$ 1,170,523	\$ 1,378,134
Newport News Modal Total:	180,420	\$ 16,075,614	\$ 1,468,533	9%	\$ 7,429,938	\$ 7,177,143
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 372,987
Newport News Local Contribution:						\$ 7,747,362

*Resolution update: On May 11th it is anticipated Newport News City Council will adopt resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – NORFOLK

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Norfolk Transit						
1 Downtown Norfolk/Pembroke East	26,205	\$ 2,571,240	\$ 275,772	11%	\$ 1,261,929	\$ 1,033,539
2 Naval Station Norfolk/Hampton Blvd.	19,765	\$ 1,939,341	\$ 124,117	6%	\$ 953,374	\$ 861,850
3 Downtown Norfolk/Naval Station	23,863	\$ 2,341,443	\$ 258,625	11%	\$ 1,149,007	\$ 933,811
4 Norfolk General Hospital/ODU/Downtown Norfolk	5,983	\$ 587,014	\$ 61,222	10%	\$ 288,131	\$ 237,661
5 Wards Corner/Willoughby	3,670	\$ 360,070	\$ 37,280	10%	\$ 176,742	\$ 146,048
6 Downtown Norfolk/South Norfolk/Robert Hall Blvd.	7,791	\$ 764,452	\$ 69,730	9%	\$ 375,412	\$ 319,310
8 Downtown Norfolk/Little Creek Amphib. Base	16,773	\$ 1,645,787	\$ 223,395	14%	\$ 806,850	\$ 615,542
9 Downtown Norfolk/Chesterfield	17,126	\$ 1,680,376	\$ 111,476	7%	\$ 825,994	\$ 742,906
11 Downtown Norfolk/Colonial Place	4,341	\$ 425,968	\$ 18,194	4%	\$ 209,575	\$ 198,199
12 South Norfolk/TCC-Virginia Beach	667	\$ 65,397	\$ 4,924	8%	\$ 32,135	\$ 28,338
13 Downtown Norfolk/Robert Hall Blvd./TCC-Ches.	6,271	\$ 615,333	\$ 73,357	12%	\$ 301,859	\$ 240,117
15 Naval Station Norfolk/Robert Hall Blvd.	19,474	\$ 1,910,793	\$ 215,284	11%	\$ 937,597	\$ 757,912
18 Downtown Norfolk/Ballentine Blvd.	5,366	\$ 526,468	\$ 14,297	3%	\$ 259,174	\$ 252,997
20 Downtown Norfolk/VA Beach Oceanfront	24,521	\$ 2,406,006	\$ 314,579	13%	\$ 1,179,774	\$ 911,653
21 Little Creek Rd	26,479	\$ 2,598,257	\$ 290,242	11%	\$ 1,274,971	\$ 1,033,044
23 Medical Tower/Military Circle/JANAF	27,279	\$ 2,676,674	\$ 186,825	7%	\$ 1,315,553	\$ 1,174,296
25 Newtown Rd	2,979	\$ 292,340	\$ 13,824	5%	\$ 143,805	\$ 134,711
44 Midtown	917	\$ 89,949	\$ 4,814	5%	\$ 44,236	\$ 40,899
45 Portsmouth Blvd.	7,473	\$ 733,267	\$ 71,936	10%	\$ 360,003	\$ 301,328
Special Services Bus	415	\$ 40,720	\$ -	0%	\$ 20,067	\$ 20,653
Transit Total	247,358	\$ 24,270,895	\$ 2,369,893	10%	\$ 11,916,188	\$ 9,984,814
801 Light Rail	29,810	\$ 10,846,063	\$ 629,899	6%	\$ 3,478,426	\$ 6,737,738
Special Services Rail	205	\$ 74,588	\$ -	0%	\$ 23,921	\$ 50,667
Light Rail Total	30,015	\$ 10,920,651	\$ 629,899	6%	\$ 3,502,347	\$ 6,788,405
Elizabeth River Ferry	3,347	\$ 756,766	\$ 89,099	12%	\$ 420,584	\$ 247,083
Paratransit	70,090	\$ 4,286,268	\$ 231,502	5%	\$ 1,863,841	\$ 2,190,925
Norfolk Modal Total:	350,810	\$ 40,234,580	\$ 3,320,393	8%	\$ 17,702,960	\$ 19,211,227
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 725,240
Norfolk Local Contribution:						\$ 20,133,699

*Resolution update: On April 27th Norfolk City Council adopted resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – PORTSMOUTH

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Portsmouth Transit						
41 Downtown Portsmouth/Cradock	7,910	\$ 776,164	\$ 67,520	9%	\$ 387,802	\$ 320,842
43 County Street/ Bart Street	3,609	\$ 354,073	\$ 25,151	7%	\$ 177,067	\$ 151,855
44 Norfolk General Hospital/Midtown Portsmouth	4,780	\$ 469,054	\$ 25,123	5%	\$ 234,797	\$ 209,134
45 Downtown Norfolk/Portsmouth	12,804	\$ 1,256,294	\$ 123,370	10%	\$ 627,299	\$ 505,625
47 Downtown Portsmouth/Churchland	10,076	\$ 988,663	\$ 85,961	9%	\$ 493,976	\$ 408,726
50 Academy Park/Victory Crossing	4,478	\$ 439,357	\$ 29,131	7%	\$ 219,775	\$ 190,451
57 Robert Hall Blvd./Camelot	2,676	\$ 262,599	\$ 23,054	9%	\$ 131,199	\$ 108,346
Transit Total	46,333	\$ 4,546,204	\$ 379,310	8%	\$ 2,271,915	\$ 1,894,979
Elizabeth River Ferry	3,050	\$ 689,716	\$ 81,206	12%	\$ 383,321	\$ 225,189
Special Services Ferry	100	\$ 22,614	\$ -	0%	\$ 12,568	\$ 10,046
Ferry Total	3,150	\$ 712,330	\$ 81,206	11%	\$ 395,889	\$ 235,235
Paratransit	16,237	\$ 992,966	\$ 53,770	5%	\$ 431,781	\$ 507,415
Portsmouth Modal Total:	65,720	\$ 6,251,500	\$ 514,286	8%	\$ 3,099,585	\$ 2,637,629
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 135,865
Portsmouth Local Contribution:						\$ 2,970,726

*Resolution update: On April 27th Portsmouth City Council adopted resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – VIRGINIA BEACH

Route Name	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	Federal & State Aid	Local Funding
Virginia Beach Transit						
1 Downtown Norfolk/Pembroke East	6,511	\$ 638,904	\$ 68,511	11%	\$ 304,023	\$ 266,370
12 South Norfolk/TCC-Virginia Beach	6,796	\$ 666,801	\$ 50,235	8%	\$ 317,341	\$ 299,225
15 Naval Station Norfolk/Robert Hall Blvd.	2,057	\$ 201,819	\$ 22,740	11%	\$ 96,033	\$ 83,046
20 Downtown Norfolk/VA Beach Oceanfront	26,323	\$ 2,582,824	\$ 336,599	13%	\$ 1,228,916	\$ 1,017,309
22 Haygood	7,768	\$ 762,170	\$ 42,410	6%	\$ 362,758	\$ 357,002
24 Kempsville	7,222	\$ 708,632	\$ 18,328	3%	\$ 337,319	\$ 352,985
25 Newtown Road	7,783	\$ 763,692	\$ 36,120	5%	\$ 363,496	\$ 364,076
26 International Pkwy./TCC Virginia Beach	5,303	\$ 520,347	\$ 21,623	4%	\$ 247,676	\$ 251,048
27 Pleasure House Rd./Military Circle	6,724	\$ 659,766	\$ 70,440	11%	\$ 313,951	\$ 275,375
29 Lynnhaven	7,753	\$ 760,681	\$ 54,586	7%	\$ 362,025	\$ 344,070
33 General Booth	12,417	\$ 1,218,391	\$ 61,215	5%	\$ 579,911	\$ 577,265
36 Holland	8,718	\$ 855,373	\$ 77,425	9%	\$ 407,058	\$ 370,890
Transit Total	105,375	\$ 10,339,400	\$ 860,232	8%	\$ 4,920,507	\$ 4,558,661
Trolley						
30 Atlantic Ave (seasonal)	12,202	\$ 1,197,283	\$ 65,282	5%	\$ 569,855	\$ 562,146
31 Museum Exp (seasonal)	3,188	\$ 312,832	\$ 16,721	5%	\$ 148,895	\$ 147,216
35 Bayfront Circulator	7,640	\$ 749,648	\$ 9,799	1%	\$ 356,863	\$ 382,986
30 Seasonal Enhancements	1,515	\$ 148,652	\$ -	0%	\$ 70,768	\$ 77,884
Trolley Total	24,545	\$ 2,408,415	\$ 91,802	4%	\$ 1,146,381	\$ 1,170,232
Paratransit	58,166	\$ 3,557,027	\$ 190,619	5%	\$ 1,546,738	\$ 1,819,670
Virginia Beach Modal Total:	188,086	\$ 16,304,842	\$ 1,142,653	7%	\$ 7,613,626	\$ 7,548,563
Commission Expense						\$ 197,232
Advanced Capital Contribution						\$ 388,835
Virginia Beach Local Contribution:						\$ 8,134,630

*Resolution update: On April 20th Virginia Beach City Council adopted resolution to amend the CAA to continue strategic allocation of federal and state funds in FY2022.

FY2022 FINAL TSP – HRRTF FUNDED ROUTES

Regional Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery %	HRRTF Funding	Local Funding
MAX Routes						
121 MAX	973	\$ 95,453	\$ 5,175	5%	\$ 90,278	\$ -
919 MAX	1,532	\$ 150,283	\$ 12,800	9%	\$ 137,483	\$ -
922 MAX	1,773	\$ 173,959	\$ 9,675	6%	\$ 164,284	\$ -
960 MAX	10,413	\$ 1,021,725	\$ 92,466	9%	\$ 929,259	\$ -
961 MAX	20,328	\$ 1,994,727	\$ 154,092	8%	\$ 1,840,635	\$ -
966 MAX	1,049	\$ 102,930	\$ 11,438	11%	\$ 91,492	\$ -
967 MAX	3,696	\$ 362,623	\$ 34,199	9%	\$ 328,424	\$ -
972 MAX	592	\$ 58,070	\$ 13,060	22%	\$ 45,010	\$ -
980 MAX	1,682	\$ 165,038	\$ 16,540	10%	\$ 148,498	\$ -
Total MAX Routes:	42,038	\$ 4,124,808	\$ 349,445	8%	\$ 3,775,363	\$ -
Norfolk 15-Min. Increment						
1 Downtown Norfolk/Pembroke East	3,675	\$ 360,592	\$ 38,677	11%	\$ 321,915	\$ -
3 Downtown Norfolk/Naval Station	3,627	\$ 355,882	\$ 39,330	11%	\$ 316,552	\$ -
15 Naval Station Norfolk/Robert Hall Blvd.	5,560	\$ 545,549	\$ 61,431	11%	\$ 484,118	\$ -
20 Downtown Norfolk/VA Beach Oceanfront	3,373	\$ 330,960	\$ 43,304	13%	\$ 287,656	\$ -
Total Norfolk 15-Min. Increment:	16,235	\$ 1,592,983	\$ 182,742	11%	\$ 1,410,241	\$ -
Virginia Beach 15-Min. Increment						
20 Downtown Norfolk/VA Beach Oceanfront	1,590	\$ 156,011	\$ 21,485	14%	\$ 134,526	\$ -
Total Virginia Beach 15-Min. Increment:	1,590	\$ 156,011	\$ 21,485	14%	\$ 134,526	\$ -
Route 47 15-Min. Increment						
47 Downtown Portsmouth/Churchland	2,016	\$ 197,794	\$ 17,054	9%	\$ 180,740	\$ -
Total Route 47 15-Min. Increment:	2,016	\$ 197,794	\$ 17,054	9%	\$ 180,740	\$ -
Total 15-min. Increment:	19,841	\$ 1,946,788	\$ 221,281		\$ 1,725,507	\$ -
PCS Routes						
400 Hampton	396	\$ 38,879	\$ 4,626	12%	\$ 34,253	\$ -
400 Newport News	2,352	\$ 230,783	\$ 35,783	16%	\$ 195,000	\$ -
Total PCS Routes:	2,748	\$ 269,662	\$ 40,409	15%	\$ 229,253	\$ -
Total Regional Routes:	64,627	\$ 6,341,258	\$ 611,135	10%	\$ 5,730,123	\$ -



NEXT STEPS

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FY2022 BUDGET CALENDAR

Date	Task Type	Task
01/25/2021	Regular Meeting	Monthly MFAC meeting
02/14/2021	Local TSP	Deadline for Localities to make final service changes to FY2022 TSP
02/22/2021	Budget	Review FY2022 Preliminary Budget & TSPs with MFAC/Audit & Budget
02/22/2021	Transit Strategic Plan	Review Draft Annual Update to Transit Strategic Plan with MFAC
02/25/2021	Budget	Review FY2022 Preliminary Budget & TSPs with Commission
02/25/2021	Transit Strategic Plan	Review Draft Annual Update to Transit Strategic Plan with Commission
03/22/2021	Regular Meeting	Monthly MFAC meeting
03/25/2021	Transit Strategic Plan	Adopt Final Annual Update to Transit Strategic Plan @ Commission
04/19/2021	Regular Meeting	Monthly MFAC meeting
05/01/2021	Budget/Local TSP	Distribute FY2022 Final Budget & TSPs to MFAC
05/24/2021	Budget	Review FY2022 Final Budget & TSPs with MFAC/Audit & Budget
05/27/2021	Budget	Adopt FY2022 Final Budget & TSPs @ Commission



Web Site Analytics

Gohrt.com • April 2020 & April 2021

GOHRT.COM - April 2020

OVERVIEW

Sessions	90,879
Users	139,055
Pageviews	229,435

DEVICE USAGE:

mobile	83.69%
desktop	15.04%
tablet	1.27%

TRAFFIC SOURCE PER SESSION

Organic Search	73.27%
Direct	22.67%
Referral	2.92%
Email	0.15%
(Other)	0.86%
Social	0.07%
Display	0.06%

PAGEVIEWS BY PAGE (TOP 10)

/index.html	12.44%
/routes/norfolk/index.html	7.35%
/route/20/index.html	4.95%
/routes/newport-news/index.html	4.11%
/route/1/index.html	2.93%
/routes/virginia-beach/index.html	2.92%
/routes/index.html	2.80%
/route/3/index.html	2.55%
/route/15/index.html	2.29%
/route/21/index.html	2.13%

GOHRT.COM - April 2021

OVERVIEW

Sessions	106,331
Users	143,675
Pageviews	263,807

DEVICE USAGE:

mobile	86.65%
desktop	12.19%
tablet	1.16%

TRAFFIC SOURCE PER SESSION

Organic Search	74.42%
Direct	20.53%
Referral	3.05%
Email	0.01%
(Other)	1.96%
Social	0.03%

PAGEVIEWS BY PAGE (TOP 10)

/index.html	10.980%
/routes/norfolk/index.html	5.643%
/routes/newport-news/index.html	5.359%
/route/20/index.html	4.809%
/routes/virginia-beach/index.html	3.082%
/route/112/index.html	2.866%
/route/1/index.html	2.807%
/route/106/index.html	2.434%
/routes/hampton/index.html	2.287%
/route/3/index.html	2.157%

LINK

MONTHLY

APRIL 2021



Service Reliability Plan

The relentless pandemic has hit Bus Operations especially hard this year with many operators and supervisors falling sick to COVID-19 and missing work during recovery.

When vaccines were made available, and some employees appropriately took time off to get their shots, there was a further effect on schedules.

Compounding the problem, manpower shortages have hurt the agency's core mission to deliver transit services to the region. A recent count had the agency short 59 operators while roughly 100 people a day are out sick for COVID-related illnesses.

The accumulating number of sick day and missing operators generated several periods where missed trips topped 12% of the approximately 2,500 scheduled each weekday. By comparison, just two years ago, missed trips typically fell into the 2-3 percent range, or even less.

The result has been a spike in frustration for customers and a

deterioration of HRT's reputation to deliver the service it promises to the public. Bus operations has said it does not anticipate that the current number of operators required for normal service will improve soon.

To address this, HRT will launch the Service Reliability Plan to match the number of weekly runs more closely to the number of available operators. This plan will greatly reduce, if not eliminate, the number of missed trips and provide customers with the service reliability they expect.

The plan starts on May 9.

HRT is not making any adjustments to Elizabeth River Ferry operations and will make slight adjustments to light rail by instituting 15-minute service. Quarterly invoices to cities will be adjusted to reflect the reduction in service.

Continued on inside →

What it takes - Lynette McDaniel

This is the second in an occasional series on what it takes to be a great operator.

For 33 years, Lynette McDaniel has traveled the streets of Hampton Roads carrying just about every type of customer known to transit, from mothers and dads to tired workers and angry, frustrated young men with attitudes to match.

Ask how she has dealt with it all and the Norfolk native sums it up easily.

"Staying calm and focused," she said.

Most customers are pleasant and seem happy going about their daily routines on public transit. Experienced drivers know plenty of regular customers on a first-name basis who are cheerful and board the bus without incident. That makes the work easier and rewarding. McDaniel has driven long enough and with so many people that she can recall many heartwarming events, like when she received a cash Christmas gift from customers, or the Easter and Valentine's Day treats that customers offer.

Continued on inside →



Lynette McDaniel

Service Reliability Plan

Continued from cover

Currently system-wide there are 399 weekly runs scheduled and 479 Operators (includes extra board) required to operate them.

Given the manpower shortages, bus operations calculated that it could reliably support a service board with 317 weekly runs using about 327 operators. The planning and scheduling sections were able to develop a Service Reliability Plan with 317 weekly runs. The plan works out in the following ways:

Northside

Sunday schedules would be operated seven days a week (with the following exceptions).

- PCS, MAX, and routes 64 and 121 serving the shipyard will be operated only on weekdays
- Routes 112 and 114 will operate every 30 minutes Monday through Saturday and follow the regular Sunday schedule.

- MAX Route 961 will operate hourly seven days a week. Shipyard trips would be operated weekdays only

Southside – MAX Routes

- MAX Route 961 will operate hourly, 7 days a week. Shipyard trips would be operated weekdays only
- MAX Routes 966, 967 and 972 will continue to operate weekdays only
- MAX Routes 919 and 922 will not operate. These two routes serve Naval Station Norfolk and currently are not operating due to Covid.

Southside

- Routes 8, 21, 23 and 47 will operate hourly. Currently they operate every 30 minutes on Saturday
- Routes 1, 3, 15, 20 and 45 will operate every 30 minutes Monday through Saturday. Currently they operate at 15-minute peak period frequencies. ■



New NET Center Shelters

More Shelters on Order for Regional Transit System

The Engineering and Facilities Department hit a few milestones recently with progress on bus shelters, exterior lighting, and a transit stop relocation on the Peninsula.

The planned Regional Transit System will see a proliferation of stops with more amenities like shelters or benches when phase one of the expanded system launches in the fall of 2022.

To prepare the way, Don Lint, construction projects coordinator, has ordered 100 new shelters for locations in Hampton, Portsmouth, Norfolk, and Virginia Beach along routes associated with the system. They are expected to be delivered starting in mid-May.

A fully equipped shelter with a bench, trash can and solar kit costs about \$11,400, Lint said. Light kits alone cost about \$2,000. HRT currently has 260 bus shelters. The shelters are manufactured by Duo Guard and installed by Tideland Services, an authorized subcontractor. Concrete work for shelter pads is handled by MK Taylor, Jr. Contractors, of Hampton.

Improved customer amenities have long been a desire of the agency and our customers. The arrival of dedicated funding for the regional transit system is making improvements like these come at a much quicker pace than in year's past.

In addition to shelters, the facilities department successfully completed the move of the NET Center transfer center to Orcutt Avenue between 81st and 82nd streets, in Hampton. The stop serves routes 104, 110, 112, 114 and the 405. The move came at the request of property owners of the old site.

Finally, the on-going work to refurbish the Elizabeth River Ferry docks now has a couple of nice features as the work begins to wind up: lights on the gangway at Harbor Park and repurposed benches at the dock entrance. Boarding signs are next.

The home opener is currently scheduled for May 18. ■

What it takes - Lynette McDaniel

Continued from cover

Those are rewarding experiences. But when it comes to difficult customers – and we all know they're out there – her advice to younger drivers is simple.

"Think about what you say before you respond," she said. "Remember that what you say can cause you to have one day or many days off from work. It's all about controlling yourself and letting the ride just keep going.

"The main thing is - you have choices," she added. "You have choices to let it go and not respond to them in a way that will cause you to get time off. If people fuss too much and don't allow me to focus on driving, then sure I'm going to call it in. The biggest thing that I see is the way you say things to people."

McDaniel may be successful because she has the personality for it, and she worked to keep her job. Cheerful and attentive, she actually came to the transit life unexpectedly.

Before HRT, she was working at a local defense contractor. But when that company ended operations, she took unemployment and began looking in a new direction.

"Back then when you had unemployment insurance, you had to search for places to put an application in and then show the unemployment agency that you had actually applied for the job," she said. "I put one

in (at HRT) on the last week before my unemployment insurance was to be cut off. I got a phone call the following week."

In all honesty, she didn't have the slightest idea about transit and did not even have a CDL. She certainly had no idea how to drive a 40-foot bus.

"When I think back on it, I think I wanted to drive the paratransit vans or the trolleys, you know, something smaller," she said. But after getting her commercial license, her instructor had other ideas and put her behind the wheel of a 40-footer. It was scary at first, she said, and the hours "were crazy."

And the transit life was eye opening.

"It was a surprise to being called every name but the one my parents gave me," she laughed. "When you get your feelings hurt wear your sunglasses so people can't see your tears."

But all these years later, she remains a tender-hearted employee and a devoted mother to her three children. Like many drivers, McDaniel sees a strong family as critical to weathering the ups and downs of work.

"HRT is a good place to work," she said. "It's all in what you make it out to be. You have benefits. You can work your way up, and retirement is something to look forward to. You come across some decent people here." ■

Operator Compliments, April 2021

Angelia Harris, 3/3/21

I want to say how happy I am with my morning driver on the number 12 bus. She always respects her riders and should be rewarded for her professionalism. I understand it is not easy working for the public and she does an excellent job communicating with people from all cultures. I hope this woman receives a pay increase for her years in service as well as her professionalism. I hope this woman is the face for all the HRT services.

Patricia Frye, 3/4/21

A customer called in stating that before passengers boarded the bus, the operator had wipes and gloves ready and took her time to disinfect the bus.

Nakeeda Bray, 3/10/21

A customer expressed his satisfaction with Ms. Bray and her good energy and attitude during a recent run on the Route 2. He mentioned how she is so positive that she could turn anyone's day around. He also said that she got his day started on the positive and wants to thank her for helping him on what would be a hard week.

Jose Troche, 3/10/21

Customer stated that she was very pleased with how helpful the operator on the route 33 was. She explained that she had just left

the hospital with a broken arm and debated calling a cab or Uber. When she saw a bus pull up, she asked for help. The operator helped her figure out how to get home and get her bike on and off the bike rack.

Leonard Diggs, 3/13/21

He is very nice, and he takes the time to greet me when I board the bus. Thank you for having him as a bus driver.

Diane Blount, 3/23/21

The driver on the first run for Route 967 needs to be commended for her actions this morning in dealing with a difficult passenger. There was a person on the bus who did not want to share a seat with another passenger when many people got on the bus at Chesapeake Square Mall. She handled the situation quite well and, in my opinion, better than I would have. The difficult person should have been made to get off the bus there. We all made it to our stops on time with no further incident. I have come to enjoy the ride in the mornings and have never seen anything like this before in over a year of riding.

Shirley Rogers, 3/30/21

Shirley is awesome. She is the poster child for HRT. I love riding her bus. She is always courteous, professional, kind and just about the sweetest lady I've ever met.



PRESIDENT'S CORNER



Mission Focused - The Reliability Plan

As you know, many industries, including transit, have been significantly impacted by the pandemic. Hampton Roads Transit has experienced a significant number of operator-related sick days because of 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 several reasons including unavailability of buses because of 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.

HRT'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 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 to ensure geographic coverage. Route frequencies have simply been adjusted 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 system reliability.

Ray Amoruso, Chief of Planning and Development, and I have been meeting with Commissioners to review the plan. Additionally, the Service 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. ■



Financials as of April 23, 2021

Savings \$6,506.69
Checking \$14,108.94

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.

Contract No:	21-00120	Title:	Hampton Transit Center Site Reconstruction	Price: Term:	\$1,718,196.31 4 months
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Acquisition Description: Enter into a contract with a qualified Contractor to perform demolition and site reconstruction of Hampton Roads Transit's (HRT's) Hampton Transit Center parking and bus drive aisle facilities, located at 2 West Pembroke Avenue, Hampton, VA 23669.

Background: In April 2018, HRT awarded a Contract for the engineering design for reconstruction and expansion of parking and drive surfaces for the Hampton Transit Center (HTC). The Consultant prepared the design of a full reconstruction of HTC's exterior infrastructure; and, reconfiguration of the parking and bus facilities necessary for expansion of parking and number of available bus bays. Under the terms of this agreement, the Contractor shall provide all materials, labor, and equipment necessary for the demolition and reconstruction of HTC.

Contract Approach: An Invitation for Bids (IFB) was issued on February 11, 2021. Seven (7) bids were received on April 23, 2021 from the following firms:

- Allan Myers VA, Inc.
- Branscome Incorporated
- Hudgins Contracting Corp.
- Conrad Brothers of Virginia, Inc.
- Corman Kokosing Construction Company
- Kiewit Infrastructure South Co.
- Pembroke Construction Company, Inc. (Pembroke Construction)

After an evaluation of the bids received, HRT staff determined that Pembroke Construction was the lowest responsive (in compliance with submittal requirements) and responsible (capable to perform) bidder; and, is therefore eligible for award. A technical review of the bid by HRT also concludes that the low bid does not contain computational errors and is not unbalanced.

Pembroke Construction's bid price, in the amount of \$1,718,196.31 is deemed fair and reasonable based on a price analysis performed utilizing the independent cost estimate (Engineer's estimate), historical data, and the fact that pricing was obtained in a competitive environment. A contractor responsibility review performed confirmed that Pembroke Construction is both technically and financially capable to perform the work.

Pembroke Construction is located in Hampton, VA and has performed similar services for Amtrak in Philadelphia, PA; Dwight Snead Construction in Glenn Allen, VA; and, Branch and Associates in Richmond, VA.

The period of performance for this Contract is four (4) months.

Contract No:	21-00120	Title:	Hampton Transit Center Site Reconstruction	Price: Term:	\$1,718,196.31 4 months
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No DBE goal was established for this solicitation.

Cost/Funding: This Contract will be funded by Smart Scale Grant funds.

Project Manager: Lee Roy Padgett, Engineer

Contracting Officer: Fevrier Valmond, Assistant Director of Procurement

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Pembroke Construction Company, Inc. to perform Hampton Transit Center Site reconstruction in the not to exceed amount of \$1,718,196.31.

SOLICITATION RESULTS

Bidder	Total Bid Price
Pembroke Construction Company, Inc.	\$1,718,196.31
Hudgins Contracting Corp.	\$1,745,786.00
Corman Kokosing Construction Company	\$1,795,064.22
Conrad Brothers of Virginia, Inc.	\$1,831,164.36
Allan Myers VA, Inc.	\$1,987,707.00
Branscome Incorporated	\$2,156,450.25
Kiewit Infrastructure South Co.	\$2,277,003.60

Contract No:	20-00116	Title:	Mobile Data Wireless Services	Base Year Price:	\$120,055.68
				Two Option Years' Price:	\$240,111.36

Acquisition Description: Enter into a contract with a qualified Contractor to provide mobile data wireless services to meet HRT's connectivity needs for on-vehicle technology components and future cell-based backup Wide Area Networking for remote sites.

Background: Hampton Roads Transit (HRT) currently provides mobile wireless service on all of its Light Rail revenue vehicles and on forty-four (44) revenue buses running the Max route service. Under the terms of this agreement, the Contractor shall provide the following:

- Deploy unlimited data services to one-third ($\frac{1}{3}$) of HRT's connectivity enabled revenue vehicles and grow the quantity of service lines over the next twelve (12) to twenty-four (24) months to cover the remainder the fleet.
- Not limit the amount of data transferred, transfer speeds, or priority of service on individual service lines or the entire pool of service lines.
- Provide mobile data services to establish backup connectivity links at ten (10) HRT remote sites to respond to Business Continuity and Disaster Recovery events and land line outages.

Contract Approach: A Request for Proposals (RFP) was issued on February 11, 2021. Three (3) proposals were received on March 17, 2021 from the following firms:

- AT&T
- T-Mobile USA, Inc. (T-Mobile)
- Cello Partnership d/b/a Verizon Wireless

Upon review and evaluation of the proposals, HRT staff determined that T-Mobile was rated best to meet the Scope of Work requirements based on the firm's technical approach, experience and qualification described in their proposal; therefore, no technical presentations or clarifications were necessary.

In response to the RFP, Proposers were required to describe their approach to, and monthly rates for, providing the services as described in the RFP.

T-Mobile 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.

As a result of the negotiations, T-Mobile agreed to provide a 15% discount on a monthly basis, instead of quarterly as was offered in their proposal. Additionally, T-Mobile quantified the

Contract No:	20-00116	Title:	Mobile Data Wireless Services	Base Year Price:	\$120,055.68
				Two Option Years' Price:	\$240,111.36

additional charge for Routable IPv4 Static IP Addresses omitted from their original proposal, and per line charges for Regulatory Programs and Telco Recovery Fees referenced in their proposal.

After a review and analysis of the BAFO received, HRT staff determined that T-Mobile provided the best value to HRT based on a combination of technical capability and price. T-Mobile's pricing is deemed fair and reasonable based on the results of the negotiations, a price analysis performed, and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review performed confirmed that T-Mobile is both technically and financially capable to perform the services.

Located in Bellevue, WA, T-Mobile has provided similar services to Virginia Beach City Public Schools; Washington Metro Area Transit Authority in Washington, DC; and, Metropolitan Atlanta Rapid Transit Authority in Atlanta, GA.

The period of performance for this Contract is one (1) 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: Alex Touzov, Director of Technology Services

Contracting Officer: Fevrier Valmond, Assistant Director of Procurement

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to T-Mobile USA, Inc. to provide Mobile Data Wireless Services to HRT in the not-to exceed amount of \$360,167.04 for three (3) years.

Contract No:	20-00116	Title:	Mobile Data Wireless Services	Base Year Price:	\$120,055.68
				Two Option Years' Price:	\$240,111.36

SOLICITATION RESULTS

OFFEROR	ORIGINAL OFFER	BEST AND FINAL OFFER
T-Mobile USA, Inc.	\$443,040.00	\$360,167.04
AT&T	\$497,760.00	N/A
Cello Partnership d/b/a Verizon Wireless	\$618,655.02	N/A

T-Mobile's Pricing Summary

Base Year 1	Option Year 1	Option Year 2	Total
\$120,055.68	\$120,055.68	\$120,055.68	\$360,167.04

Contract No:	20-00081	Title:	Technology Staffing Services	Price: Term:	\$750,000 1 yr. w/2 1-yr. options
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Acquisition Description: Enter into a contract with four (4) Contractors to provide Hampton Roads Transit's (HRT's) Technology Department with recruiting services to fulfill full time positions, temporary to permanent positions, and/or temporary or consultant positions. The temporary staffing services will be provided on a Task Order (TO) basis.

Background: HRT's Technology Department comprises in-house technical, functional, and business process staff. HRT requires the services of a qualified Contractor to provide recruitment services for hard-to-fill Information Technology positions with the following qualifications: (1) ability to access a robust network of technology candidates; (2) successful track record of recruiting hard-to-fill Information Technology positions; and (3) an understanding of the Information Technology services and Hampton Roads' regional job market.

As Technology advances and HRT strives to move forward with systems to align with these advances, HRT's Technology Department has been challenged in the last couple of years to fill various Technology positions needed to support this advancement. These positions are either highly specialized (such as PeopleSoft positions) or are positions which are in high demand (such as Business Intelligence Developer). These, and other types of Technology positions, have proven to be difficult to fill through normal recruiting processes.

Under the terms of this agreement, the Contractors shall provide recruiting services to assist with the fulfillment of full-time positions, on a contingency basis. These services include providing an in-depth screening and evaluation process of candidates on multiple levels prior to presentation to HRT. Additionally, the Contractor shall provide temporary/consultant assistance to supplement and support HRT's existing staff with special projects in areas such as design and development, infrastructure services and functional subject matter support.

Contract Approach: A Request for Proposals (RFP) was issued on June 4, 2020. Forty-six (46) proposals were received on September 1, 2020 from the following firms:

- 22nd Century Technologies, Inc. (22nd Century)
- Abbttech Professional Resources, Inc.
- ACI Infotech
- Action Technology
- Ampcus, Inc. (Ampcus)
- Bay State Computers, Inc.
- Cambay Consulting, LLC
- Carson Solutions, LLC
- Cherry Road Technologies
- Computer Enterprises, Inc. (CEI)
- Convertex Technologies, Inc.
- DevCare Solutions
- Elegant Enterprise Wide Solutions, Inc.
- Enterprise Solutions, Inc.
- Heartland IT Consulting
- HS Solutions, Inc.
- HyperGen, Inc.
- iLynx, Inc.

Contract No:	20-00081	Title:	Technology Staffing Services	Price: Term:	\$750,000 1 yr. w/2 1-yr. options
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- Infojini, Inc. (Infojini)
- IntellectFaces, Inc.
- iQuasar
- Job Mobz
- Kastech Solutions LLC (Kastech)
- Lancesoft, Inc. (Lancesoft)
- Lumen Solutions, Inc. (Lumen Solutions)
- Marathon Consulting
- Moten Tate, Inc. (Moten Tate)
- Nivid Technologies
- Numbers Only, Inc.
- Omega Solutions, Inc.
- Paramount Software Solutions, Inc.
- Powersolv, Inc. (Powersolv)
- Radiant Creative Group, LLC
- Rand Technologies
- Satsyil Corp.
- Saxon Global, Inc. (Saxon Global)
- Sierra Consulting, Inc.
- Softsages Technology, LLC
- Spruce Technology, Inc. (Spruce)
- Sun Technologies, Inc.
- TEKsystems, Inc. (TEKsystems)
- Tri-Force Consulting Services, Inc.
- Virtelligence
- Voluble Systems, LLC
- Vtech Solutions, Inc
- Wipro

In response to the RFP, proposers were required to provide rates for various job titles specified in the Price Schedule. The rates will be utilized by the successful Contractors to establish pricing for temporary staffing services, temporary to permanent hire, and direct hire services requested.

Upon review and evaluation of the technical proposals, twelve (12) firms were rated best to meet the Scope of Work (SOW) requirements. The twelve (12) firms, 22nd Century, Ampcus, CEI, Infojini, Kastech, LanseSoft, Lumen Solutions, Moten Tate, Powersolv, Saxon Global, TEKsystems, and Spruce were invited to discuss their proposals and provide technical clarifications on their approach to the SOW.

At the conclusion of Technical Presentations, six (6) firms were deemed most qualified to meet the SOW requirements and were invited for further discussions and negotiations. Negotiations were held with Ampcus, CEI, Infojini, Lumen Solutions, Powersolv, and TEKsystems in an attempt to achieve the most competitive pricing. At the conclusion of negotiations, Best and Final Offers (BAFOs) were requested.

After a review and analysis of the BAFOs received, a decision was made to award to four (4) firms, Ampcus, CEI, Infojini, and Lumen Solutions in order for HRT to have the ability to obtain the most skilled resources at the most favorable prices. Their proposed rates were deemed fair and reasonable based on the results of the negotiations, a price analysis performed, and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review confirmed that the four (4) firms are technically and financially capable to provide the services.

Contract No:	20-00081	Title:	Technology Staffing Services	Price: Term:	\$750,000 1 yr. w/2 1-yr. options
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Ampcus is headquartered in Chantilly, VA and has provided similar services to Cox Automotive in Atlanta, GA and throughout the United States; Asurion/Kelly Outsourcing and Consulting Group in Sterling, VA; and Siemens/TAPFIN Manpower Group Solutions in Washington, DC.

CEI is headquartered in Pittsburg, PA with an office in Virginia Beach, VA and has provided similar services to the City of Aurora in Aurora, CO; Anthem in Indianapolis, IN; and Comcast in Philadelphia, PA.

Infojini is headquartered in Columbia, MD and has provided similar services to the Texas Department of Transportation in Lubbock, TX; Capital Metropolitan Transportation Authority in Austin, TX; and the Port of Seattle in Seattle, WA.

Lumen Solutions is headquartered in Sterling, VA and has provided similar services to AMTRAK in Washington, DC; Washington Metropolitan Area Transit Authority (WMATA) in Washington, DC; and the Bank of the West in San Ramon, CA.

The period of performance for this contract is one (1) base year with two (2) additional one-year options.

No DBE Goal was assigned for this solicitation.

Cost/Funding: This contract will be funded by operating and grant (type of grant will vary) funds.

Project Manager: Michael Price, CIO/CTO

Contracting Officer: Jason Petruska, Senior Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Ampcus, Inc., Computer Enterprises, Inc., Infojini, Inc., and Lumen Solutions, Inc. to provide technology staffing services to HRT. The cumulative amount of all TOs issued under these Contracts will not exceed \$750,000.

TDCHR PAC Full Board Report

April 22, 2021

Virtual Meeting

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

Our last Paratransit Advisory Committee meeting was held virtually on April 14th.

At our meeting we heard from our members and the ridership in regards to a few categorical service issues including, sensitivity, improving location specification, vehicle cleanliness, base access, and on-time performance. Representatives from Via and HRT were able to provide clarity on questions regarding the rider app as well as the training for new hires. There were also multiple compliments from the PAC in regards to the call center.

At our meeting we had an excellent presentation from HRT staff members, Ms. Shanti Mullen and Ms. Nikki Walker, detailing the recent Internal Paratransit Services Audit. I was impressed by the thoroughness of their examination. Both the recommendations and the other issues noted in the audit will improve both the service as well as the ability to assess future performance. We look forward to having Ms. Mullen and Ms. Walker back for progress updates.

The PAC continues to collaborate with Via to develop virtual training sessions. One of our members, Ms. Mary Mathena, is currently working with Jonathan Hoffman, from Via, on the next iteration. I expect this presentation to occur before our next PAC meeting.

Lastly, I would like to commend HRT for offering the Vaccination Access Transportation Program to help individuals overcome transportation barriers traveling to and from vaccination appointments. The program debuted on April 12th and many paratransit customers across the service area have taken advantage of the program. Once again, thank you all for being a part of the solution to the challenges facing our community.

Our next Paratransit Advisory Committee meeting is scheduled for Wednesday, June 9th 2021 at 1PM. Elections are scheduled to be held at this meeting.

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