



Meeting of the Transportation District Commission of Hampton Roads

Thursday, October 24, 2024, at 1:00 p.m.
509 E. 18th Street, Norfolk, VA – In Person - Zoom

A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, October 24, 2024, at 1:00 p.m. at 509 E. 18th Street, Norfolk, VA.

The meeting is open to the public and in accordance with the Board's operating procedures, and in compliance with the Virginia Freedom of Information Act, there will be an opportunity for public comment at the beginning of the meeting.

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



Meeting of the Transportation District Commission of Hampton Roads

Thursday, October 24, 2024, 509 E. 18th Street, Norfolk, VA
at 1:00 p.m. in Person – Zoom

AGENDA

Call to Order & Roll Call

1. Public Comments
 2. Approval of September 26, 2024, Meeting Minutes
 3. President's Monthly Report - William Harrell
 - A. Board Updates
 4. Committee Reports
 - A. Audit & Budget Review Committee - Commissioner Gray/
Conner Burns, Chief Financial Officer
 - Presentation of FY 2022 Financial Audit
 - September 2024 Financial Report
 - B. Management/Financial Advisory Committee – Alternate Commissioner DeProfio/
Conner Burns, Chief Financial Officer
 - C. Operations & Oversight Committee - Commissioner Glover/
Sonya Luther, Director of Procurement
 - **Contract No. 24-00317 – Purchase of Twenty-Two 35' Buses**

Commission Consideration: Award of contract to approve the award of a contract to Gillig, LLC to procure twenty-two (22) 35' buses, in the total amount of \$15,227,960.00.
- Planning/New Starts Development Committee – Commissioner Ross-Hammond/
Ray Amoruso, Chief Planning & Development Officer

D. External/Legislative Advisory Committee - Commissioner Bullock/
Alexis Majied, Chief Communications and External Affairs Officer

E. Smart Cities & Innovation Committee – Commissioner McClellan/
Michael Price, Chief Information/Technology Officer

F. Paratransit Advisory Subcommittee – Barry Bland, Paratransit Services
Contract Administrator

G. Transit Ridership Advisory Sub-Committee – Ms. Denise Johnson, Chair/
Rodney Davis, Director of Customer Relations

5. Old and New Business

- 2025 Legislative Program and Public Priorities – Recommended for Approval
- Resolution 02 – 2024 Commemorating the 25th anniversary of Hampton Roads Transit

6. Comments by Commission Members

7. Closed Session

8. Adjournment

**The next meeting will be held on Thursday, November 14, 2024, at 1:00 p.m.
at 3400 Victoria Boulevard, Hampton, VA**



Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, September 26, 2024, • 1:00 p.m. 3400 Victoria Boulevard, Hampton, VA, and Hybrid (Zoom) Meeting

Call to Order.

A quorum was attained, Chairman Glover called the meeting to order at 1:11 p.m.

Commissioners in attendance:

Vice-Chair Glover, Portsmouth
Past-Chair Woodbury, Newport News
Commissioner Ross-Hammond, Virginia Beach
Commissioner Goodwin, Portsmouth
Commissioner Johnson, Chesapeake
Alt. Commissioner Sorey, Chesapeake
Alt. Commissioner DeProfio, Hampton
Alt. Commissioner Daugherty, VDRPT (Zoom)
Commissioner White, Hampton
Commissioner Bullock, Newport News
Commissioner Houston, Norfolk
Commissioner Diggs, Senate of Virginia Representative (Zoom)

Hampton Roads Transit Staff in attendance:

Ray Amoruso, Chief Planning and Development
Tammara Askew, Administrative Support Technician (Zoom)
Monique Battle, Ops Project and Contract Administrator (Zoom)
Thomas Becher, Communications Manager (Zoom)
Blue Bell, Budget Analyst (Zoom)
Barry Bland, Paratransit Services Contract Administrator
Malika Blume, Director of Internal Audit (Zoom)
Claudette Boneparte, Human Resource Analyst (Zoom)
Keisha Branch, Director of Capital Programs
Amy Braziel, Director of Contracted Services and Operational Analytics
David Burton, William Mullens, General Counsel
Dawson, Sherri, Director of Transit Development
Donna Brumbaugh, Director of Finance (Zoom)
Conner Burns, Chief Financial Officer
Dudley Clarke, Contract Budget Analyst (Zoom)
Rodney Davis, Director of Customer Relations
Sheri Dixon, Director of Revenue Services (Zoom)
Jennifer Dove, Civil Rights/Grants Program Manager (Zoom)
Katie Fenimore, Marketing Communications Strategist (Zoom)
April Garrett, Sr. Executive Assistant
Angela Glass, Director of Budget & Financial Analysis

Wayne Groover, Director of Rail Maintenance (Zoom)
William Harrell, President and CEO
Keianna Harris, Special Projects Assistant (Zoom)
Danielle Hill, Director of Human Resources
Toni Hunter, Staff Auditor
Ashley Johnson, Assistant Director of Budget and Financial Analysis (Zoom)
Shane Kelly, Sr. Manager Security & Emergency Preparedness
Justin Kahler, Grants Program Analyst (Zoom)
Robert Lee, RTS Program Manager (Zoom)
Sonya Luther, Director of Procurement
Alexis Majied, Chief Communications & External Affairs Officer
Patrick McGowan, Manager of Rail Transportation, (Zoom)
Tracy Moore, Director of Transportation (Zoom)
John Nason, Director of Bus Maintenance
Sibyl Pappas, Chief Engineering & Facilities Officer (Zoom)
Noelle Pinkard, Organizational Advancement Officer (Zoom)
Michael Price, Chief Information Officer/CTO (Zoom)
Chad Pritchett, Senior Budget Analyst
Luis R. Ramos, Senior Executive Administrator/Commission Secretary
Shleaker Rodgers, Staff Auditor (Zoom)
Dawn Sciortino, Chief Safety Officer (Zoom)
Liliana Scott, HR Training Development Specialist (Zoom)
Ben Simms, Chief Transit Operations Officer
Brian Smith, Deputy CEO
Melvin Stevens, HRT Mechanic
Paula Studebaker, HR Executive Assistant
Stumpf, Matthew, Budget Analyst
Adrian Tate, Assistant Director of Finance (Zoom)
Alex Touzov, Senior Director of Tech Services
Fevrier Valmond, Deputy Director of Procurement (Zoom)
Jessica White, Contract Administrator
Keishia Williams, Operations Support Technician
Kim Wolcott, Chief Human Resources Officer
Robert Travers, HRT Corporate Counsel

Others in attendance via phone/(Zoom)/In-Person:

Jordan Chapman, VDRPT
Alt. Commissioner Cipriano, City of Newport News
Alt. Commissioner Daugherty, VDRPT
Alt. Commissioner Eisenberger, Chesapeake
Andrew Ennis, Transit Rail Safety & Emergency Management Administrator, DRPT
Angela Hopkins, City of Newport News
Denise Johnson, Chair, Transit Riders Advisory Committee
Jessica Klion, Consultant, Foursquare ITP
Ina Kreps, Portsmouth, Citizen
Sheila McAllister, City of Newport News (Zoom)
Janice Taylor, League of Women Voters (Zoom)
Constantinos Velissarios, City of Newport News (Zoom)

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
- Financial Reports
- Committee Reports

Public Comments

Mr. Lawrence Swindell, Mechanic, stated that he was reprimanded for attending last month's Commission meeting during his lunch break. He further noted and it was stated that a bus was improperly sent out into service. Mr. Melvin Stevens, Mechanic, stated that he works at the HRT Trolley Base Shop, expressed his concerns with lack of support to repair the trolleys for upcoming service. Mr. Harrell thanked the employees for their feedback and mentioned that the matters raised would be reviewed and a report would be provided to the Commission.

A motion to close public comments was made by Commissioner White and properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Woodbury, Ross-Hammond, Goodwin, Johnson, Sorey, Daugherty, White, DeProfio, Bullock, Houston, and Diggs (Zoom).

Nays: None

Abstain: None

Additionally, Mr. Harrell stated that management has initiated a comprehensive dialogue with employees throughout the agency based on some feedback in recent CEO roundtable meetings. A number of items of concern from the mechanics were noted. Additional follow-up discussions have also been occurring to isolate and address those specific issues. Mr. Harrell referenced a preliminary report that was sent out to Commissioners. Mr. Harrell emphasized that feedback is welcome, and we are committed to improving at every level.

Approval of August 2024, Meeting Minutes

A motion to approve the August 2024 minutes was made by Commissioner Houston and properly seconded by Commissioner Ross-Hammond. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Woodbury, Ross-Hammond, Goodwin, Johnson, Daugherty, White, DeProfio, Bullock, Houston, and Diggs (Zoom).

Nays: None

Abstain: Sorey

President's Monthly Report

Mr. William Harrell welcomed everyone to the meeting. Mr. Harrell stated that in the interest of time he will highlight two items:

25th Anniversary: The organization is celebrating its 25th anniversary. Mr. Harrell acknowledged the visionaries who imagined the future of public transportation that we are experiencing today.

Community Outreach: HRT recently had a food drive with the Virginia Peninsula Food Bank and as a result collected 206 pounds of non-perishable foods and \$1,800 in online donations. It was noted that this successful activity was covered by WTKR.

Mr. Harrell called on Ms. Amy Jordan, Director of Communications & Business Development. Ms. Jordan introduced staff and students from various Hampton City Schools to the board. The students were given business-driven challenges to solve over a five-week course. About a dozen students from four different high schools in Hampton participated.

Ms. Jordan indicated that the students designed the Student Freedom Pass promotions this summer with Hampton City schools. There are two advertisements and one of the designs is on the demonstration bus parked outside of today's meeting. Members of HRT's marketing and outreach teams worked with the students, teaching them how to create digital ads and improved their work using software. The students were recognized with a round of applause and photos were taken.

Audit & Budget Review Committee

Commissioner White provided the Audit and Budget Committee report.

Commissioner White called on Mr. Conner Burns, CFO, for an August financial update. Mr. Burns briefed the Commission on the August monthly financial report.

Commissioner White stated that the next Audit and Budget Committee meeting will be on October 24, 2024, in Norfolk at 11:30 a.m. prior to the TDCHR Work Session.

Management and Financial Advisory Committee (MFAC)

Chairman Glover called for the MFAC report. Mr. DeProfio stated the Mr. Burns provided the August financial report to the committee.

Mr. DeProfio stated that the staff provided a grant and projects update along with a brief update of the financial audit progress.

Operations and Oversight Committee

Chairman Glover called on Ms. Sonya Luther to present contracts for the Commission's consideration of approval.

There were five contracts presented and approved by the O&O Committee and brought to the Commission as a motion for approval:

Contract No. 24-00301 Crane and Hoist Inspection and Repair Service (Renewal) recommended that Commission approve contract to Crane Tech Solutions, LLC to perform crane and hoist inspection and repair services in the not-to-exceed amount of \$236,004.61 over four (4) years.

Contract No. 24-00283 General Environmental Services (Renewal) recommended that Commission approve contract to First Call Environmental, LLC to provide general environmental services for HRT in the not-to-exceed amount of \$734,944.05 over five (5) years.

Contract No. 24-00303 – Vanpool Assistance Program (Renewal) recommended that Commission approve contract to Enterprise Leasing Co. of Norfolk/Richmond, LLC d/b/a Commute with Enterprise and K & K Connections, LLC to provide vanpool services for commuter vanpool programs. The total combined amount of the vanpool subsidy to be provided is \$612,000.00 over five (5) years.

Contract No. 24-00300 Vehicle Wash Equipment Maintenance, Inspection, and Repair Services (Renewal) contract to EST Companies, LLC to provide vehicle wash equipment maintenance, inspection, and repair services in the not-to-exceed amount of \$449,225.00 over a five-year period.

Contract No. 24-00301 Crane and Hoist Inspection and Repair Service (Renewal), Contract No. 24-00283 General Environmental Services (Renewal), Contract No. 24-00303 – Vanpool Assistance Program (Renewal) and Contract No. 24-00300 Vehicle Wash Equipment Maintenance, Inspection, and Repair Services (Renewal) was made by the Operations and Oversight Committee and properly seconded by Commissioner Ross-Hammond. A Roll Call vote resulted as follows:

Ayes: Commissioners Glover, Woodbury, Ross-Hammond, Goodwin, Johnson, Sorey, Daugherty, White, DeProfio, Bullock, Houston, and Diggs (Zoom)

Nays: None

Abstain: None

The next meeting of the O&O Committee will be on October 11, 2024, in Norfolk.

Planning and New Starts Committee.

Chairman Glover called on Commissioner Ross-Hammond for an update. Commissioner Ross-Hammond stated that the committee did not meet in the month of September.

External Legislative Affairs Committee (ELAC)

Chairman Glover next called on Commissioner Bullock for an update. Commissioner Bullock provided a State and Federal update:

Federal Legislative Update

Congress passed a 3-month Continuing Resolution or “CR” yesterday that extended FY 2024 funding through December 20. The House passed the bill with bipartisan support and the Senate picked up the House version and passed it hours later.

The CR is just a clean extension of current-year funding and has no impact on HRT’s earmark or for additional paratransit vehicles. Congress is expected to complete its work on all appropriations, including funding HRT paratransit vehicle request, when they return after the election.

Legislative Priorities for 2025

ELAC reviewed and discussed the draft TDCHR legislative policies for 2025. A copy of this document has been provided to each Commission for review in preparation for a recommendation for approval at the regular October meeting.

Regional Transit Sustainability Study

Dr. Brian Smith briefed ELAC on the Regional Transit Sustainability Study noting that the purpose of this study is to address long-term and sustainable funding for public transportation capital and operating needs in Hampton Roads.

Marketing & Strategic Communications Department

The Marketing Communications team recently completed a successful Student Freedom Pass campaign, which included advertising and public outreach.

Local Advocacy City Council Presentations

HRT’s efforts to engage with local city councils continues. Presentations have been made to Virginia Beach, Chesapeake, and Newport News councils. A presentation was made to Portsmouth City Council on Tuesday September 24th.

The next ELAC meeting is scheduled for October 16th at 1:30 in the Norfolk boardroom.

Smart Cities and Innovation Committee

Mr. Michael Price, Chief Information Officer/CTO, stated that the committee met on September 12, 2024. The committee was presented with two presentations. Ms. Pappas, Chief Engineering & Facilities Officer, updated the committee on work including on the new Bus Maintenance Facility in Virginia Beach. There was also an update on GoMobile, which is the planned mobile fare collection system.

Paratransit Advisory Sub-Committee (PAC)

Mr. Bland, Director of Paratransit, stated that the committee did not meet in the month of September. The next Paratransit Advisory meeting will be on November 6, 2024, in Hampton.

Transit Riders Advisory Sub-Committee (TRAC)

Ms. Denise Johnson presented her report to the board. Ms. Johnson stated that the next meeting will be on November 6, 2024, in Norfolk.

Old and New Business

None

NOTE: Mr. Harrell invited everyone to convene just outside the front the building for a brief celebratory event to commemorate HRT's 25th Anniversary.

Closed Session

Commissioner Glover made a motion to convene into closed session for consultation with legal counsel regarding specific legal matters requiring the provision of legal advice and briefings by staff members or consultants as provided by paragraph 7 of Virginia Code Section 2.2-3712(A) and properly seconded by Commissioner Woodbury. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Woodbury, Ross-Hammond, Goodwin, Johnson, Sorey, White, DeProfio, Bullock, and Houston

Nays: None

Abstain: None

At the conclusion of the closed session, the Chair entertained a motion of certification that the Commissioners of the Transportation District Commission of Hampton Roads certify that, to the best of each member's knowledge:

(i) only public business matters lawfully exempted from open meeting requirements under the Virginia Freedom of Information Act law were discussed in the closed meeting to which this certification resolution applies, and

(ii) only such public business matters as were identified in the motion convening the closed session meeting were heard, discussed, or considered in the closed meeting just concluded.

The motion was made by Commissioner Glover and properly seconded by Commissioner Houston. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Woodbury, Ross-Hammond, Goodwin, Johnson, Sorey, White, DeProfio, Bullock, Houston, and Goodwin.

Nays: None

Abstain: None

Mr. David Burton provided the motion that William E. Harrell, President & CEO, based upon his evaluation and his performance of fiscal year 2024 to receive a 6% wage increase, and properly seconded by Commissioner Ross-Hammond. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Ross-Hammond, Goodwin, Johnson, White, DeProfio, Bullock, Houston, and Goodwin.

Nays: Sorey

Abstain: Woodbury

Comments from Commissioners

Commissioner Ross-Hammond stated that she attended the 30th Anniversary high speed rail ceremony in Crystal City. Commissioner Woodbury thanked HRT staff for a recent presentation they gave to Newport News City Council.

Commissioner Goodwin praised the Marketing and Communications department for the impactful work that has been done in the past several months.

Adjournment

With no further business to conduct, the meeting was adjourned at 2:47 p.m.

**TRANSPORTATION DISTRICT COMMISSION
OF HAMPTON ROADS**

**Shannon Glover
Acting Chair**

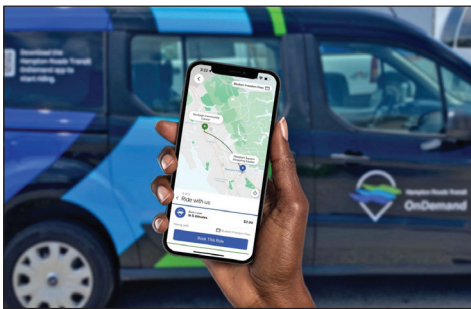
ATTEST:

**Luis Ramos
Commission Secretary
September 26, 2024**



HRT celebrates 25th anniversary

It was the first voluntary merger of two transit agencies in the nation. And the benefits from that agreement live on 25 years later. On October 1, 1999, Tidewater Regional Transit (TRT) and Peninsula Transit (PENTRAN) merged, forming Hampton Roads Transit. TRT provided transit service in the cities of Chesapeake, Norfolk, Portsmouth and Virginia Beach (as well as Suffolk at the time). PENTRAN served Hampton and Newport News. Starting in October, HRT will celebrate by saluting the 57 employees still here today who served at the time of the merger and thanking our customers for their loyal support. Please join us after today's Commission meeting for a special presentation.



Microtransit begins again October 14

We're preparing to welcome back OnDemand microtransit service in Newport News and Virginia Beach after a successful pilot program in 2022-23. The purpose of this pilot program is to explore a new potential mode of transit services. This year's service, to run for 12 months, begins October 14, when we'll host kick-off events in both cities. This convenient transportation option will provide flexible, on-demand trips in zones with limited fixed-route service, such as HRT buses. Microtransit is a great solution for the first or last leg of a trip – it bridges an important transportation gap to ensure residents have access to new transit solutions that are reliable, safe, efficient and sustainable.

Customers can book through the HRT OnDemand mobile app (available in the Apple Store and on Google Play) or by calling (757) 979-2955. Fares are just \$2 per person per ride, just like HRT's other modes of transit. Microtransit vehicles are wheelchair accessible. Free fares are available for qualified paratransit riders and Student Freedom Pass holders, though anyone riding with them must pay the fare. Kids under 17 ride free with a paying adult. Service will be available in two zones in Newport News and one zone in Virginia Beach Monday through Friday from 5 a.m. until 9 p.m., and Saturday and Sunday from 7 a.m. until 8 p.m.



Peninsula food drive partnership nets donations

September is National Hunger Action Month. To bring awareness to this effort, HRT partnered with the Virginia Peninsula Foodbank to host food drives at both the Hampton and Newport News Transit Centers on Sept. 5 and 6. The event netted 209 pounds of non-perishable foods and \$1,800 in online donations, buoyed by live television appearances on WTKR-TV's morning newscast. The partnership with the Foodbank aligns with HRT's vision to be a progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.



Public input sought for Chesapeake transit options

HRT is seeking public input to help narrow down options to transform transit in Chesapeake. Four alignment alternatives—from 16 preliminary choices—are moving forward for additional evaluation. HRT received positive feedback from the business community, residents and commuters on the potential of high-capacity transit in Chesapeake. Additional feedback on the four alternatives will be considered as the initiative, "Connecting Chesapeake: A Study of High-Capacity Transit," evaluates the need for transit service, identifies and screens potential corridors, and determines the best alternatives to enhance the city's economy, align with future growth plans, and improve connectivity to the regional transportation network. As part of its ongoing public outreach efforts, HRT will continue to host small group meetings, presentations to area businesses and civic leagues, and continued engagement with the Chesapeake community.



Trolley service to support upcoming VB events

Summer may be over, but the VB Wave trolley has a few more weekends of service remaining this season. During this weekend's Virginia Beach Neptune Festival, the trolley will be operating on Friday, Saturday and Sunday in support of expected large crowds. Then, on the weekend of October 4-6, trolley service will support the Boardwalk Art Show presented by the Virginia Museum of Contemporary Art, with modified service that Friday from 10 a.m.-7 p.m., Saturday from 10 a.m.-5 p.m., and Sunday from 10 a.m.-4 p.m. We're encouraging the public to park at the Convention Center to catch the Route 30 trolley up and down Atlantic Avenue for both weekend events. HRT is participating in the Neptune Festival with a booth about services from HRT and TRAFFIX.



HRT earns awards for environmental excellence

HRT won two regional awards for its commitment to environmental excellence. Our Southside Operations Complex in Norfolk earned a Platinum Award from Hampton Roads Sanitation District (HRSD) in recognition of a perfect stormwater compliance record for five consecutive years. In addition, HRT's North Side Facility in Hampton earned a Gold Award for perfect compliance and best practices to keep storm drains free of hazards and spills. It was the fourth consecutive Gold Award for HRT.



Going Places podcast launch

HRT is growing our communications toolbox with the addition of a podcast called Going Places. This audio program brings new perspectives to transit. Whether you're a commuter, employer, interested in making transit more accessible for all, or simply want to know how we operate, the podcast will cover topics and trends with HRT experts, industry thought leaders, community trailblazers, and everyday transit users. We are committed to communicating with the communities we serve. This new podcast will reach additional audiences in a modern, on-the-go audio format. We look forward to hosting engaging conversations with a variety of people. The podcast is available for download on Spotify. Some of the initial episodes include an introduction of our hosts – members of our Marketing and Strategic Communications team, tips to plan trips, who our riders are and the economics of transit.



HRT Marks Silver Anniversary

This month marks 25 years since the historic merger of Tidewater Regional Transit (TRT) and Peninsula Transit (PENTRAN) into Hampton Roads Transit. When talking to staff who have been here from the beginning, one recurring theme is “family.”

The merger of TRT and PENTRAN created a mission-driven transit agency that has been growing and changing for more than two decades. While there have been challenges, the benefits of uniting the two companies have served a growing region well.

The process of merging the two companies was long and arduous. It took years of hard work and dedication from visionaries like Randy Wright, one of HRT's first Commissioners, and Delegate Flora Crittenden, a fierce advocate of public transportation and the region in Richmond.

The creation of Hampton Roads Transit brought together seven cities across a diverse and ever-sprawling region with the ability to connect communities and their residents with employment and educational opportunities previously out of reach. It was transformative, not just in how we provided public transportation but in the economic landscape of Hampton Roads.

Before the merger, commuters without cars had only one way to travel between the Southside and the Peninsula: Greyhound bus, but the high cost of a roundtrip ticket was prohibitive. HRT offered its passengers a more affordable option. At the same time, HRT was better positioned to compete for state and federal funding, allowing for future growth.

I've had the good fortune of leading Hampton Roads Transit for nearly half its existence. During that time, we've experienced some setbacks, like a global pandemic, and exponential growth, including securing dedicated funding from the Virginia General Assembly, launching the 757 Express Program, adding more customer amenities such as bus shelters and lighting, and incorporating new and advanced technology to better serve our customers. I'm excited to see what the next 25 years will bring as we continue to work together to live our mission – to connect Hampton Roads with transportation solutions that are reliable, safe, efficient, and sustainable.

Sincerely,

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

William E. Harrell
President and CEO
Hampton Roads Transit



President's Report

October 2024



HRT Celebrates 25th Anniversary

25th anniversary celebrations are continuing throughout October. HRT staff were out on the anniversary date – Oct. 1 – handing out special 25th anniversary lanyards to customers in all six cities. More than 50 employees have been with HRT since the historic merger. We're continuing to recognize them for their years of service. All employees will receive a commemorative 25th anniversary lapel pin as part of the celebration.



Microtransit is Back on the Southside and Peninsula

Microtransit is back! HRT is partnering with Via to bring OnDemand service to Newport News and Virginia Beach for another year-long pilot program. Service began Oct. 14, with events on the Peninsula and Southside. We heard from the assistant city manager, Ginger Blount-Moore, in Newport News, and Mayor Bobby Dyer in Virginia Beach. A representative from Via, Aparna Paladuga, director of public policy, also spoke. We're celebrating the return of microtransit by offering free fares for the first two weeks of service and have launched a comprehensive marketing campaign to promote OnDemand in the two cities.



Passengers Ride for Free on Election Day

Passengers can ride fare-free on Election Day. On Tuesday, November 5, HRT fares will be waived on buses, light rail, ferry, paratransit, and OnDemand service to give residents every opportunity to get to the polls and vote. Riders are encouraged to visit gohrt.com to find the best route to their polling place. Election Day is one of four free fare days HRT offers annually. The others are Transit Equity Day, Earth Day, and Juneteenth.



Service Changes Begin October 27

On Sunday, Oct. 27, service changes will go into effect on two dozen bus routes across the region. Customers can expect improved alignments and runtimes on many routes. For example, Route 108 on the Peninsula will now serve the new Newport News Transportation Center. Service on Route 961 has been extended to midnight, Monday through Saturday. On the Southside, Route 45 has been extended and will provide 30-minute service Monday through Saturday between DNTC and Joliff Road and Starmount Parkway in Chesapeake. HRT's outreach team has been meeting with customers at key locations to let them know about the schedule changes.



HRT Participates in Public Outreach at Neptune Festival

The Marketing and Strategic Communications team reached hundreds of visitors at the 50th annual Virginia Beach Neptune Festival. The team hosted a vendor tent on the Boardwalk near 19th Street, where they answered questions about HRT services. They also welcomed guests at the Touch-a-Truck event near 15th Street featuring a paratransit vehicle. Families looked inside the van, watched a demonstration of the wheelchair ramp, and learned how the service helps riders with unique challenges get to where they need to go.



October is Breast Cancer Awareness Month

HRT's Recognition and Reward Committee hosted multiple events in support of Breast Cancer Awareness Month. On Friday, Oct. 18, the Committee sponsored Chesapeake Regional Healthcare's 3D Mobile Mammography Unit. The 40-foot van set up in the parking lot at the 18th Street facility, allowing for a comfortable and convenient location for staff to get screened. At least 15 people took advantage of this opportunity. The Committee gave out brochures and bracelets to help raise awareness. They also hosted an art display in the breakrooms featuring decorative bras and celebrating stories of survival.

Success Factors Scorecard

October 2024

CUSTOMER FOCUSED OPERATIONS	Score Frequency (Monthly, Annually)	Sept 2024	Quarter (July, Aug, Sept)	FY24
On-Time Performance (%)	M			
Bus On-Time Performance		65.5	67.7	70.8
Ferry On-Time Performance		99.0	99.4	99.2
Light Rail On-Time Performance		99.3	98.6	98.9
Paratransit On-Time Performance		90.1	89.1	88.8
Missed Trips (% , Bus time points)	M	0.67	0.78	0.8
Adherence to Fleet Preventive Maintenance Schedule (%)	M	87	93	92
Ridership by Mode	M			
Bus Ridership		687,703	2,213,910	7,124,139
Ferry Ridership		17,196	74,791	209,064
Light Rail Ridership		78,786	227,904	865,556
Paratransit Ridership		35,584	101,556	384,296
Customer Complaints per 100,000 Passenger Boardings	M	57	66	43
Customer Satisfaction Score (Bus)	A			3.73
Marketing Impressions (million)	M	2.2	4.5	117

REGIONAL IMPACT	Score Frequency (Monthly, Annually)	Sept 2024	Quarter (July, Aug, Sept)	FY24
Population Within ¼ Mile of Bus Stops	A			610,299
Low-Income Community Population Within ¼ Mile of Bus Stops	A			144,771
Jobs Within ¼ Mile of Bus Stops	A			329,009
Number of Corporate Partnerships	A			130
Number of Access Opportunities to Educational Institutions	A			26

ORGANIZATIONAL PERFORMANCE	Score Frequency (Monthly, Annually)	Sept 2024	Quarter (July, Aug, Sept)	FY24
Preventable Accidents per 100,000 Vehicle Revenue Miles	M	2.81	2.42	2.45
Actual O&M Costs vs. Budgeted, (under) or over (%)	A			(5)
Passenger and Parking Facilities Condition Rating (% rated 3 or above)	A			100
Mean Distance Between Service Interruptions (Miles, Bus)	M	4,689	4,445	5,113
Administrative and Maintenance Facilities Condition Rating (% rated 3 or above)	A			91
Agency Generated Revenue (\$ million)	M	1.00	2.80	10.10
Cost per Vehicle Revenue Hour (\$, Bus)	A			117.61

WORKFORCE SUCCESS	Score Frequency (Monthly, Annually)	Sept 2024	Quarter (July, Aug, Sept)	FY24
Retention Rate (%)	M	97.6	94.9	83.7
Percentage of Promotions	A			57
Overall Workforce Diversity (%)	A			
Gender (Male/Female)				56/44
Race (Minority/White)				78/22
Completed Administrative Training	A			3,574
Completed Safety Training	A			3,340

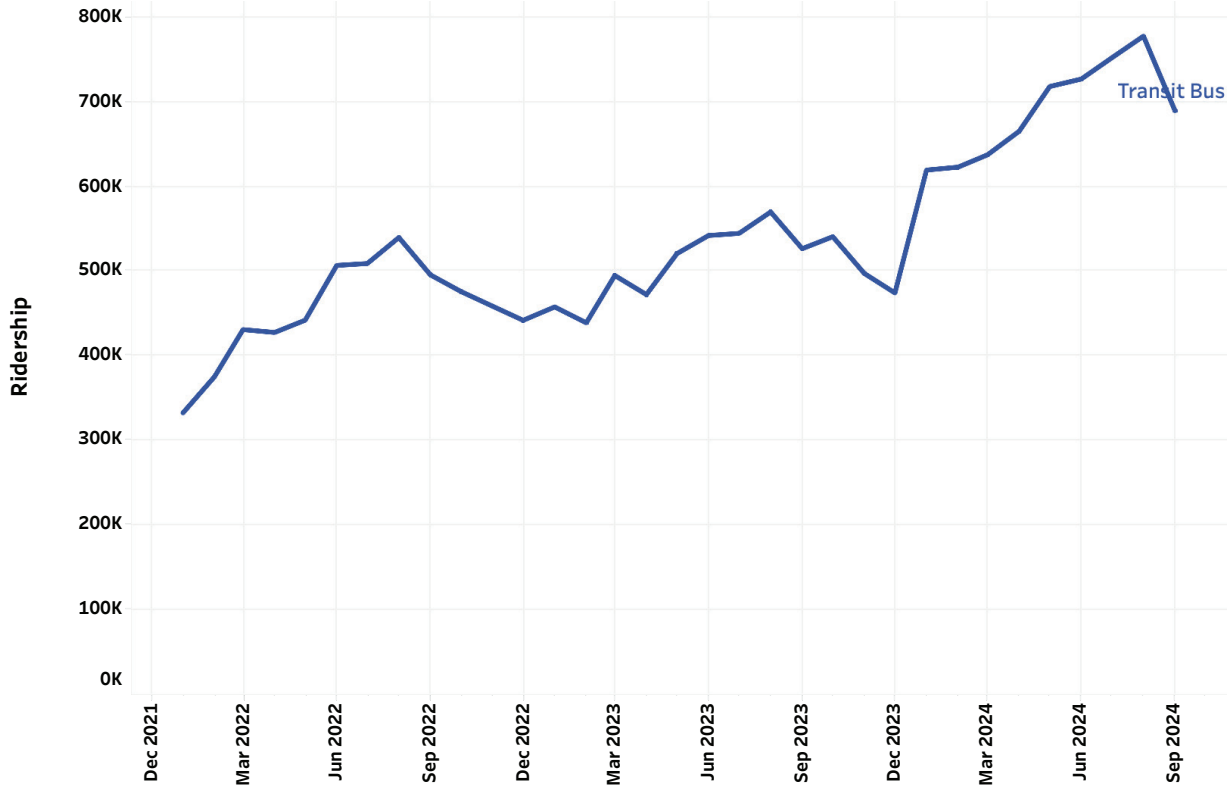
Success Factors Descriptions

Bus On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Ferry On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Light Rail On-Time Performance (%)	Vehicle departs 0 minutes early or arrives ≤ 5 minutes of scheduled time; average percentage for all scheduled service.
Paratransit On-Time Performance (%)	Vehicle arrives within scheduled 30-minute pick up window; average percentage for all scheduled service.
Missed Trips (% , Bus time points)	As a percentage term, the number of trips not completed as a fraction of the total scheduled time points for all bus trips.
Adherence to Fleet Preventive Maintenance Schedule (%)	The percent of total preventive maintenance inspections completed within the scheduled timeframe.
Ridership by Mode	Total number of times passengers board vehicles during revenue service. Also known as Unlinked Passenger Trips.
Customer Complaints per 100,000 Passenger Boardings	Total number of complaints per 100,000 Passenger Boardings (Unlinked Passenger Trips). Service Complaints are divided by Passenger Boardings (all modes), multiplied by 100,000.
Customer Satisfaction Score (Bus)	Average score for all items from annual customer survey, on scale of 1 to 5.
Marketing Impressions (million)	Total reach (contacts with people) of traditional and non-traditional marketing through paid and in-kind promotions.
Population Within ¼ Mile of Bus Stops	Total number of people who live within a 5-minute walk of a bus stop, based on the American Community Survey.
Low-Income Community Population Within ¼ Mile of Bus Stops	Low-income population within a 5-minute walk of a bus stop, based on the American Community Survey.
Jobs Within ¼ Mile of Bus Stops	Total number of jobs within a 5-minute walk of a bus stop, based on the Longitudinal Employer-Household Dynamics Survey, adjusted by underlying block groups to include Naval Station Norfolk and Newport News Shipbuilding.
Number of Corporate Partnerships	Total contracted partners in special programs, including GoPass365, advertising, and Elizabeth River Crossings.
Number of Access Opportunities to Educational Institutions	Total number of higher education and technical trade schools within a 5-minute walk of a bus stop, based on Homeland Infrastructure Foundation-Level Data.
Preventable Accidents per 100,000 Vehicle Revenue Miles	Total number of Preventable Accidents divided by the actual total vehicle mileage of revenue bus service, multiplied by 100,000.
Actual O&M Costs vs. Budgeted, (under) or over (%)	As a percentage term, this number expresses the difference between annual budget and total actual costs for Operating and Maintenance for the fiscal year. A negative number would be in parentheses and indicate being under budget.
Passenger and Parking Facilities Condition Rating (% rated 3 or above)	The percentage of 34 facilities with condition ratings of 3 or better based on FTA's criteria and 5-point scale.
Mean Distance Between Service Interruption (Miles, Bus)	The average distance in miles between a vehicle change, for a service call on buses in revenue service.
Administrative and Maintenance Facilities Condition Rating (% rated 3 or above)	The percentage of 10 facilities with condition ratings of 3 or better based on FTA's criteria and 5-point scale.
Agency Generated Revenue (\$ million)	Income gained from passenger fares, advertising sales, contracts, and other revenue, which reflect not relying on public subsidy.
Cost per Vehicle Revenue Hour (\$, Bus)	System-wide average total cost for an hour of bus service.
Retention Rate (%)	Percent of total administrative employees remaining in position over time.
Percentage of Promotions	Percentage of total administrative job openings filled by promotions.
Overall Workforce Diversity (%)	Percentage of total workforce; Gender and Race.
Completed Administrative Trainings	Total number of trainings completed other than safety training.
Completed Safety Trainings	Total number of safety trainings completed.

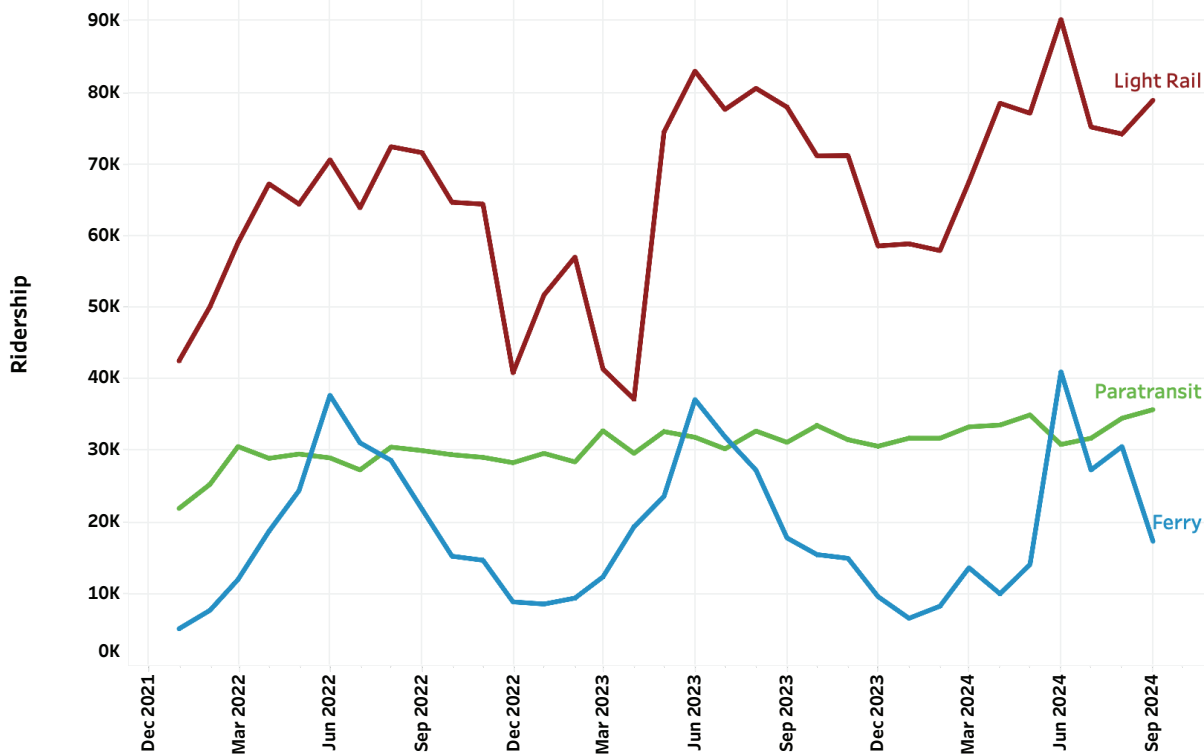
Ridership - All Modes

		Total	Ferry	Light Rail	Paratransit	Transit Bus
2024	September	819,269	17,196	78,786	35,584	687,703
	August	914,757	30,434	74,071	34,381	775,871
	July	884,135	27,161	75,047	31,591	750,336
	June	886,890	40,869	90,057	30,724	725,240
	May	842,151	13,959	76,969	34,839	716,384
	April	785,304	9,875	78,362	33,429	663,638
	March	749,924	13,510	67,390	33,181	635,843
	February	718,766	8,145	57,787	31,587	621,247
	January	714,557	6,454	58,736	31,592	617,775
2023	December	571,195	9,483	58,437	30,477	472,798
	November	612,971	14,827	71,051	31,382	495,711
	October	658,857	15,346	71,015	33,363	539,133
	September	651,504	17,672	77,821	31,019	524,992
	August	708,487	27,131	80,441	32,595	568,320
	July	682,449	31,793	77,490	30,108	543,058
	June	692,102	36,996	82,849	31,727	540,530
	May	649,488	23,474	74,335	32,518	519,161
	April	556,561	19,225	37,043	29,481	470,812
	March	579,457	12,236	41,247	32,633	493,341
	February	531,943	9,275	56,891	28,284	437,493
	January	545,754	8,441	51,592	29,478	456,243
2022	December	518,093	8,741	40,725	28,178	440,449
	November	564,831	14,557	64,273	28,920	457,081
	October	583,349	15,122	64,537	29,287	474,403
	September	617,056	21,691	71,462	29,868	494,035
	August	669,326	28,502	72,292	30,352	538,180
	July	629,374	30,954	63,764	27,168	507,488
	June	642,146	37,592	70,467	28,850	505,237
	May	558,535	24,278	64,282	29,381	440,594
	April	540,611	18,607	67,101	28,787	426,116
	March	530,665	11,866	58,886	30,429	429,484
	February	456,624	7,568	49,977	25,159	373,920
	January	400,282	4,989	42,384	21,784	331,125

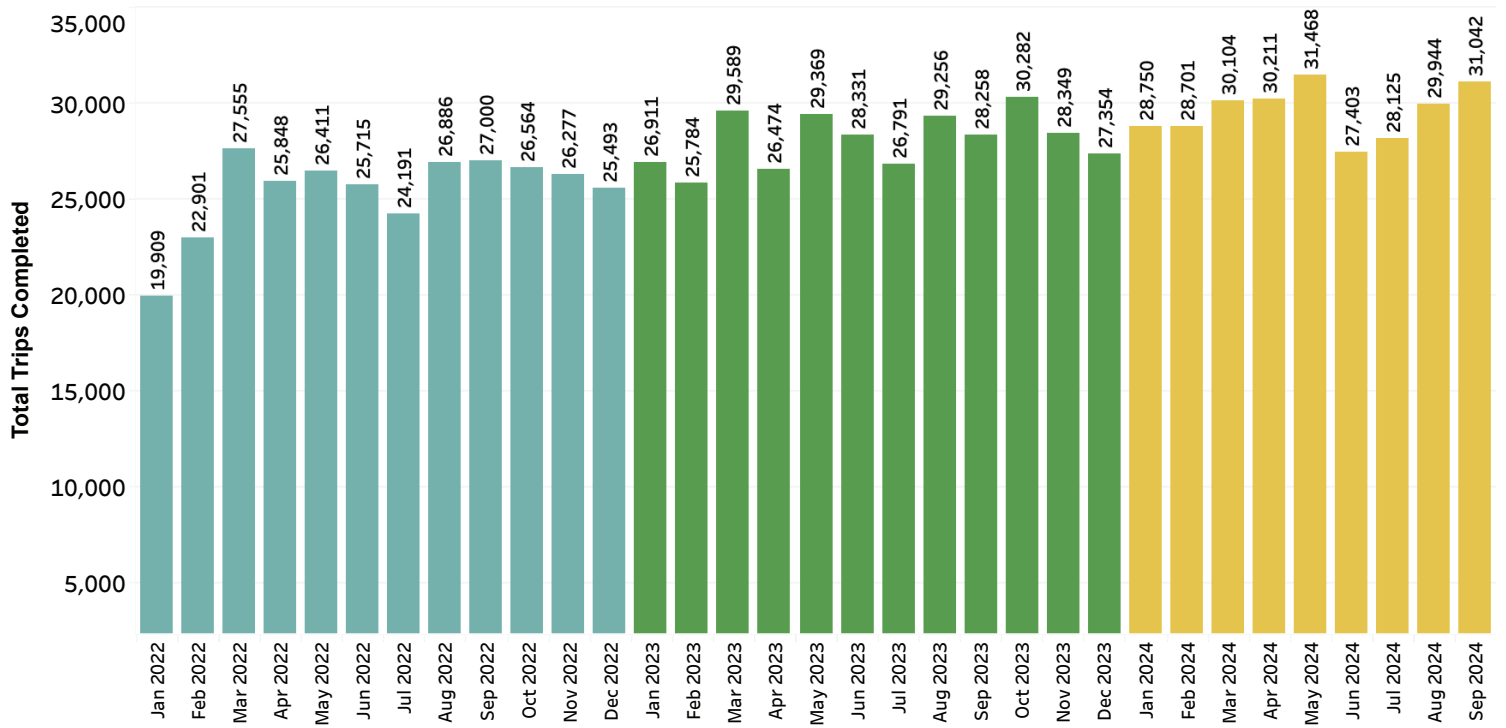
Ridership - Bus



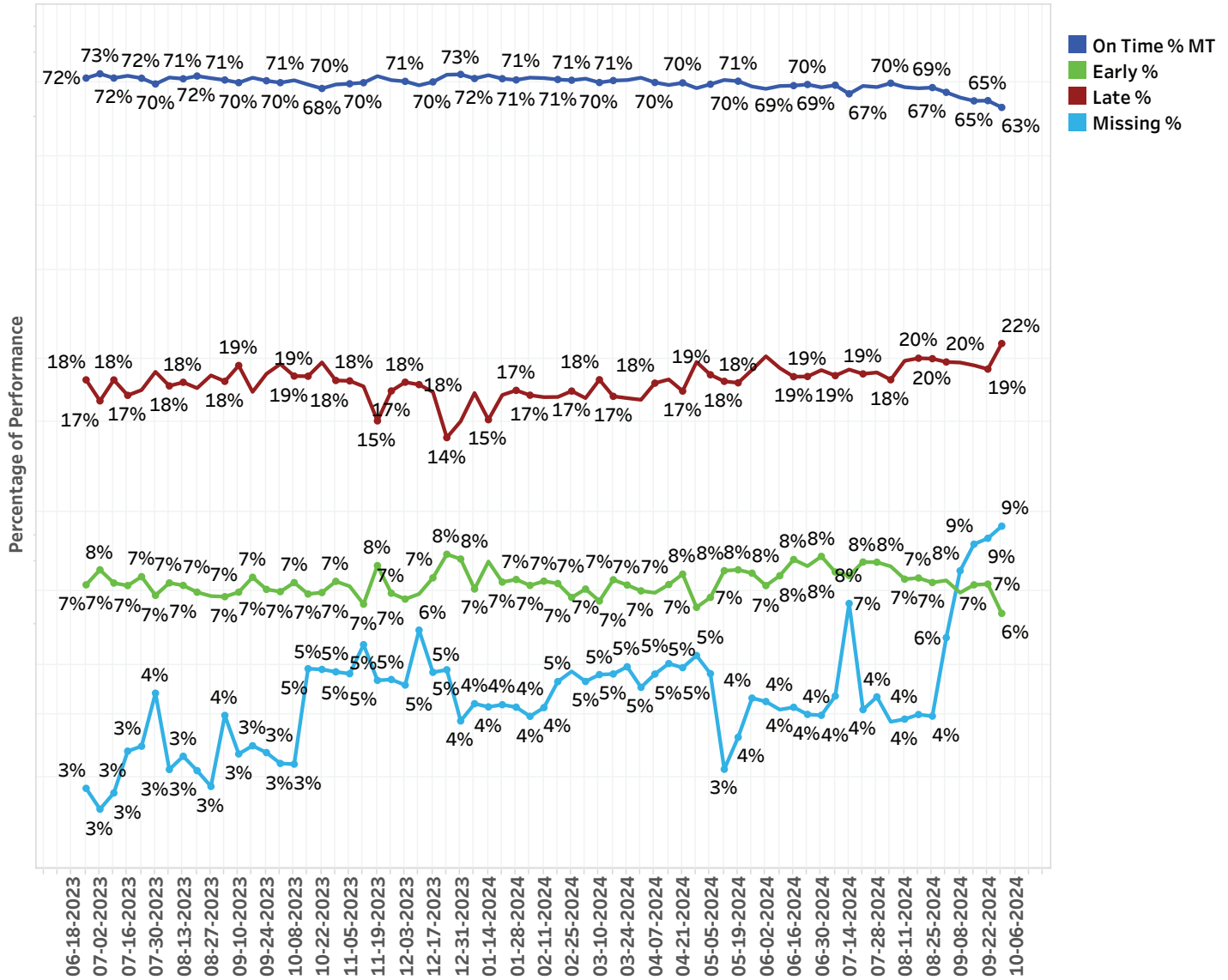
Ridership - Ferry, Light Rail, Paratransit



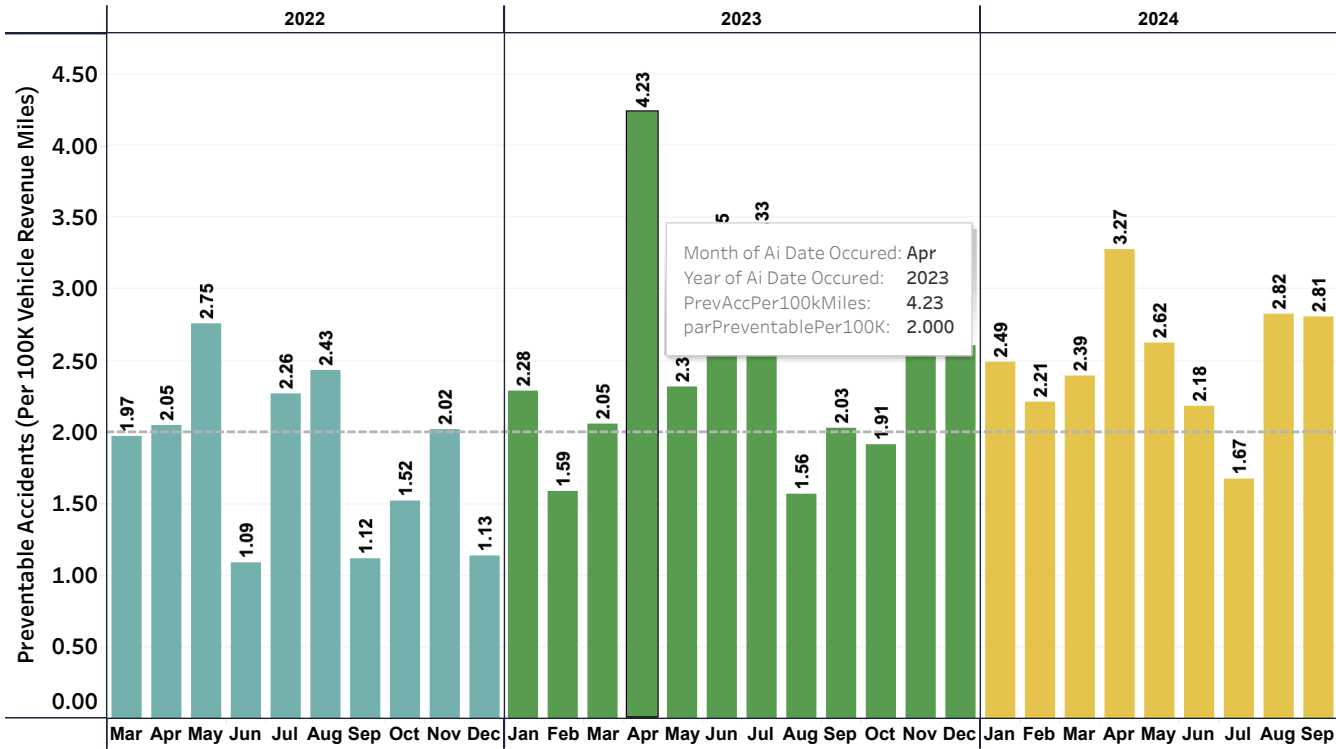
Paratransit Total Trips



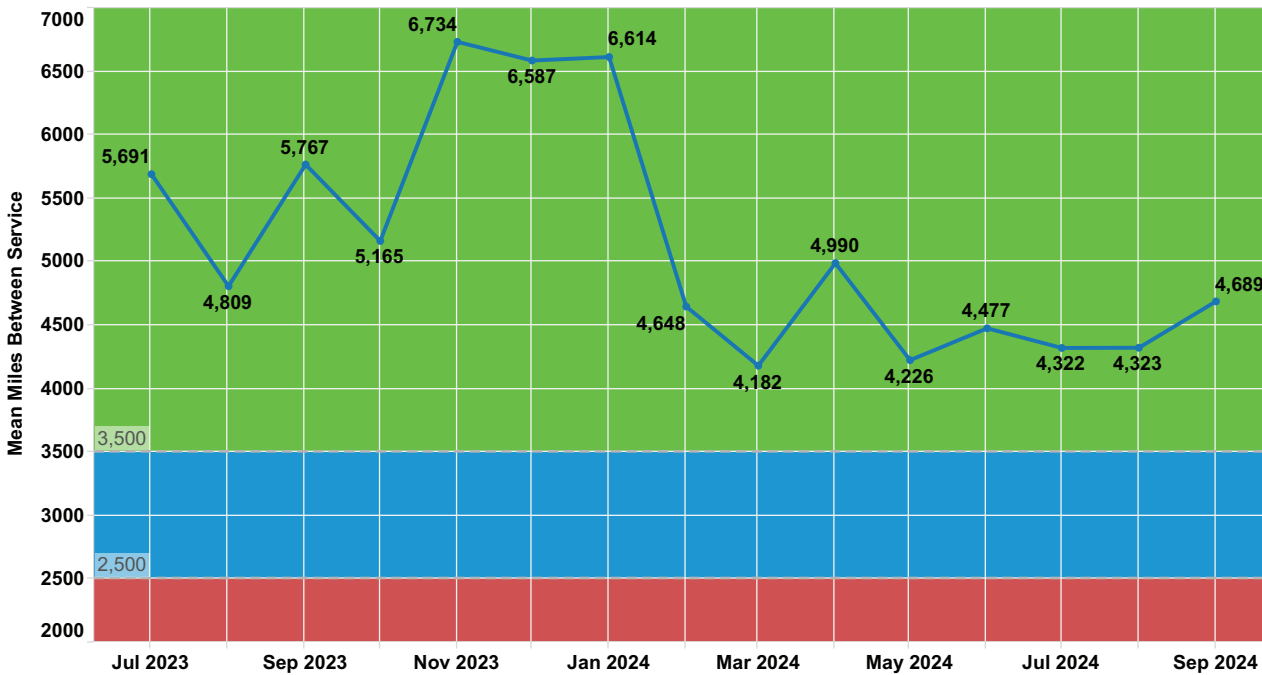
Bus On-Time Performance (%)



Preventable Accidents per 100,000 Vehicle Revenue Miles

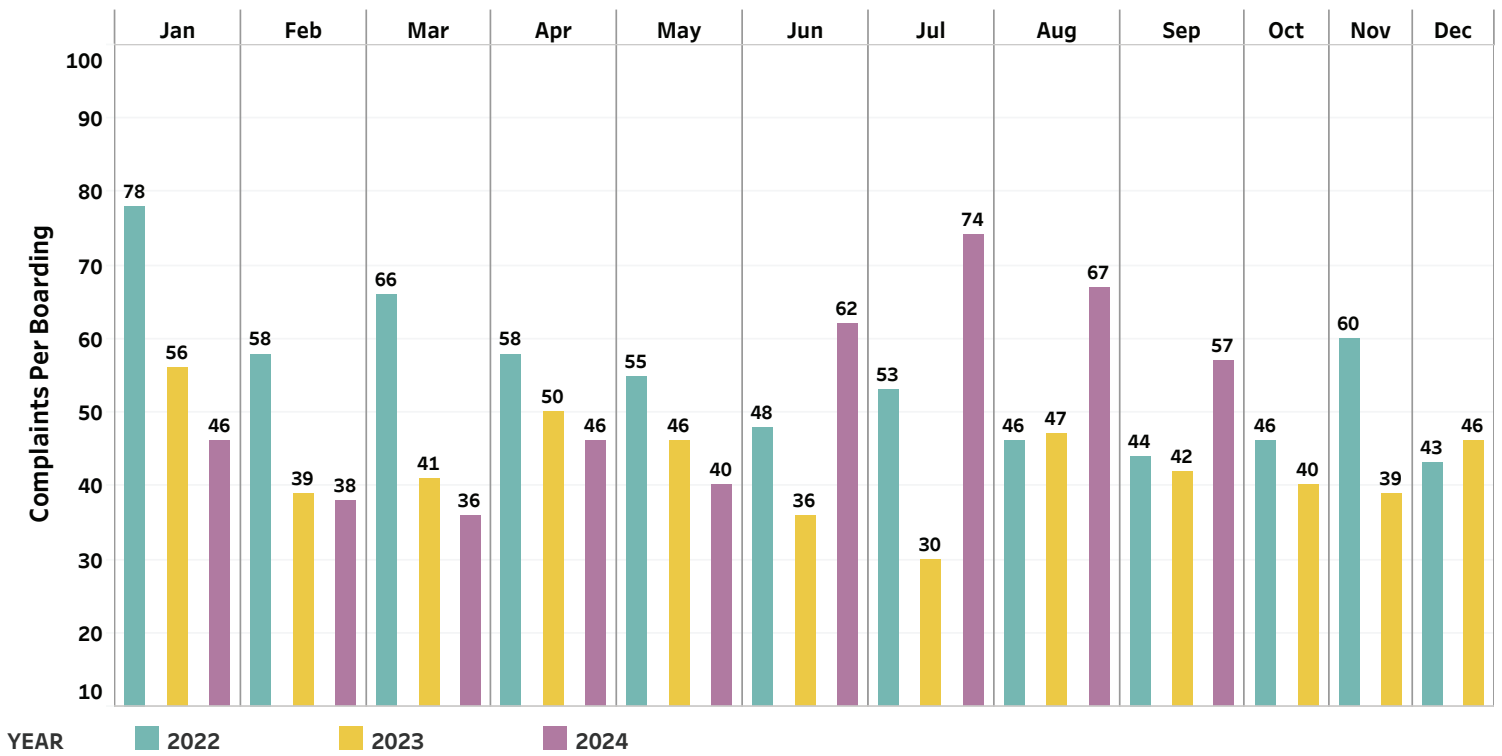


Mean Distance Between Service Interruptions (Miles, Bus)



< 2,500 Miles Between Service Interruptions: Not Optimal
 > 2,500 and < 3,500 Miles Between Service Interruptions: Less Than Optimal
 > 3,500 Miles Between Service Interruptions: Optimal

Customer Complaints per 100,000 Passenger Boardings





HAMPTON ROADS
TRANSIT

Draft Financial Statement

SEPTEMBER 2024
FISCAL YEAR 2025
FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

September 2024

FISCAL YEAR 2025 Dollars in Thousands	Annual		Month to Date			Year to Date			
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 8,823.3	\$ 754.2	\$ 739.5	\$ (14.7)	(2.0) %	\$ 2,262.6	\$ 2,270.7	\$ 8.1	0.4 %
Passenger Revenue - RTS	881.3	73.4	65.8	(7.6)	(10.4) %	220.3	212.2	(8.1)	(3.7) %
Advertising Revenue	800.0	66.7	162.5	95.8	143.7 %	200.0	331.6	131.6	65.8 %
Other Transportation Revenue	2,975.3	247.9	235.6	(12.4)	(5.0) %	743.8	699.9	(43.9)	(5.9) %
Non-Transportation Revenue	60.0	5.0	40.3	35.3	706.8 %	15.0	96.2	81.2	541.1 %
Total Operating Revenue	13,539.8	1,147.2	1,243.7	96.5	8.4 %	3,441.7	3,610.5	168.8	4.9 %
Non-Operating Revenue									
Federal Funding (5307/5337)	46,120.7	4,092.9	3,904.5	(188.4)	(4.6) %	12,278.8	10,282.3	(1,996.5)	(16.3) %
HRRTF Funding	10,517.6	876.5	733.0	(143.4)	(16.4) %	2,629.4	2,107.3	(522.1)	(19.9) %
State Funding	24,937.8	2,078.1	2,078.1	0.0	0.0 %	6,234.4	6,234.4	0.0	0.0 %
Local Funding	50,258.9	4,188.2	4,188.2	0.0	0.0 %	12,564.7	12,564.7	0.0	0.0 %
Total Non-Operating Revenue	131,834.9	11,235.8	10,904.0	(331.8)	(3.0) %	33,707.4	31,188.7	(2,518.6)	(7.5) %
TOTAL REVENUE	\$ 145,374.7	\$ 12,383.0	\$ 12,147.7	\$ (235.3)		\$ 37,149.1	\$ 34,799.2	\$ (2,349.9)	
TOTAL EXPENSE									
Personnel Services	\$ 87,024.5	\$ 7,506.4	\$ 7,207.3	\$ 299.1	4.0 %	\$ 22,428.5	\$ 21,711.0	\$ 717.5	3.2 %
Contract Services	15,811.1	1,306.4	1,126.3	180.1	13.8 %	4,017.4	2,387.4	1,630.0	40.6 %
Materials & Supplies	6,464.5	540.6	400.1	140.5	26.0 %	1,617.5	1,178.6	439.0	27.1 %
Gas & Diesel	6,139.0	551.0	633.3	(82.3)	(14.9) %	1,613.0	1,810.1	(197.0)	(12.2) %
Contractor's Fuel Usage	1,262.5	86.9	72.2	14.7	16.9 %	300.6	220.9	79.8	26.5 %
Utilities	1,544.6	128.7	118.3	10.5	8.1 %	386.1	350.0	36.1	9.3 %
Casualties & Liabilities	5,849.2	93.3	365.0	(271.7)	(291.3) %	1,139.8	1,024.8	115.0	10.1 %
Purchased Transportation	19,205.1	1,994.6	1,879.5	115.0	5.8 %	5,123.8	5,114.9	8.8	0.2 %
Other Miscellaneous Expenses	2,074.3	175.2	238.8	(63.6)	(36.3) %	522.2	531.7	(9.5)	(1.8) %
TOTAL EXPENSE	\$ 145,374.7	\$ 12,383.0	\$ 12,040.7	\$ 342.3		\$ 37,149.1	\$ 34,329.4	\$ 2,819.6	
SURPLUS (DEFICIT)			\$ 107.0				\$ 469.8		

1. Line of Credit balance as of October 15, 2024 is \$10,889,992.95.
 2. Line of Credit Average Daily balance for September 2024 was \$9,387,018.70. Line of Credit Average Daily balance for August 2024 was \$14,219,495.69.

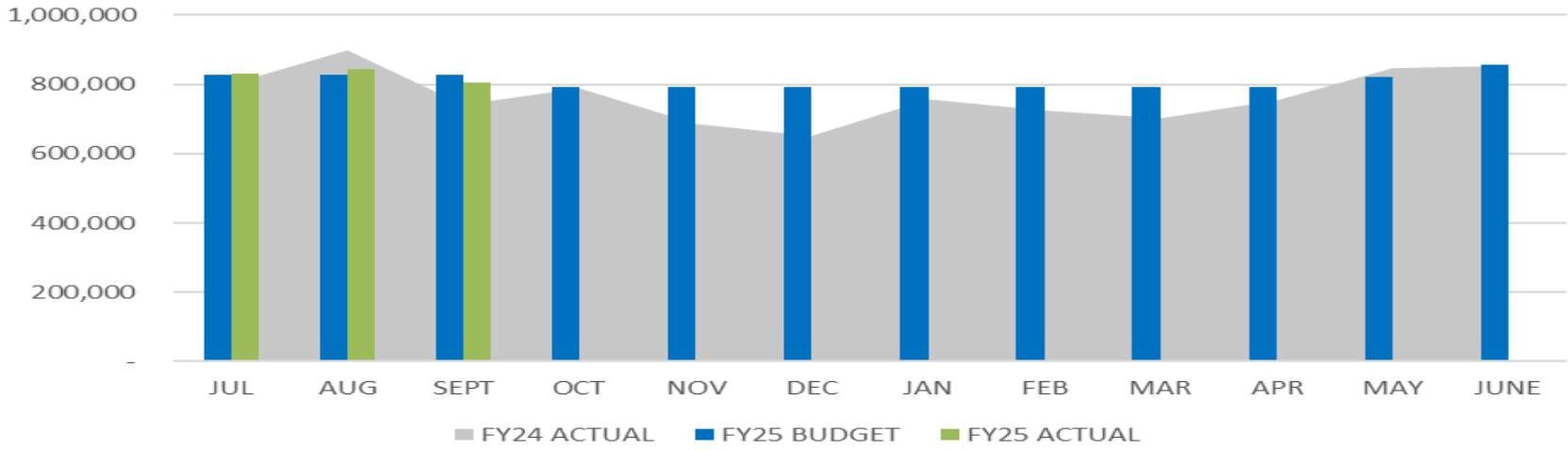
OPERATING FINANCIAL STATEMENTS

September 2024

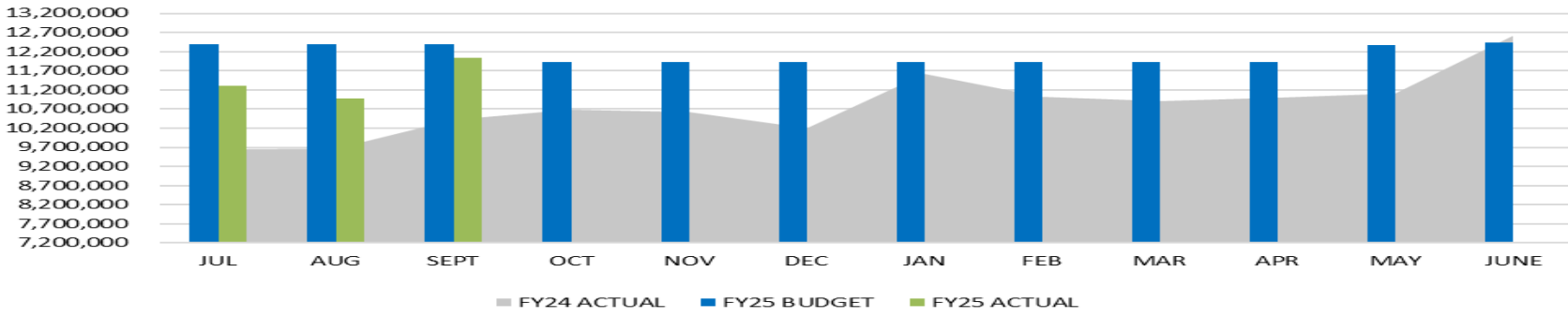
757 EXPRESS, 15-MINUTE INCREMENT

FISCAL YEAR 2025 Dollars in Thousands	Annual		Month to Date			Year to Date			
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 881.3	\$ 73.4	\$ 65.8	\$ (7.6)	(10.4) %	\$ 220.3	\$ 212.2	\$ (8.1)	(3.7) %
RTS Service	10,517.6	876.5	733.0	(143.4)	(16.4) %	2,629.4	2,107.3	(522.1)	(19.9) %
TOTAL REVENUE	\$ 11,398.9	\$ 949.9	\$ 798.9	\$ (151.0)		\$ 2,849.7	\$ 2,319.5	\$ (530.3)	
Operating Expenses									
Personnel Services	\$ 8,402.3	\$ 700.2	\$ 604.9	\$ 95.3	13.6 %	\$ 2,100.6	\$ 1,805.8	\$ 294.8	14.0 %
Contract Services	1,187.4	99.0	77.9	21.0	21.2 %	296.8	164.6	132.2	44.5 %
Materials & Supplies	1,352.6	112.7	94.4	18.3	16.2 %	338.1	289.6	48.5	14.3 %
Utilities	81.6	6.8	5.1	1.7	25.6 %	20.4	14.6	5.8	28.4 %
Casualties & Liabilities	375.0	31.3	16.5	14.7	47.1 %	93.8	44.8	48.9	52.2 %
TOTAL EXPENSE	\$ 11,398.9	\$ 949.9	\$ 798.9	\$ 151.0		\$ 2,849.7	\$ 2,319.5	\$ 530.3	
SURPLUS (DEFICIT)			\$ -				\$ -		

Farebox Revenue



Total Expenses



OPERATING CROSSWALK

September 2024

FISCAL YEAR 2025 (Dollars in Thousands)	YEAR-TO-DATE				
	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 2,483.0	\$ 2,225.8	\$ 257.1	\$ 2,482.9	\$ (0.1)
Advertising Revenue	\$ 200.0	\$ 300.1	\$ 31.4	\$ 331.5	\$ 131.5
Other Transportation Revenue	\$ 743.8	\$ -	\$ 699.9	\$ 699.9	\$ (43.9)
Non-Transportation Revenue	\$ 15.0	\$ 28.4	\$ 67.8	\$ 96.2	\$ 81.2
Federal Funding (PM 5307/5337)	\$ 12,278.8	\$ 10,282.3	\$ -	\$ 10,282.3	\$ (1,996.5)
HRRTF Funding ¹	\$ 2,629.4	\$ -	\$ 2,107.3	\$ 2,107.3	\$ (522.1)
State Funding	\$ 6,234.4	\$ 6,234.4	\$ -	\$ 6,234.4	\$ -
Local Funding	\$ 12,564.7	\$ 12,564.7	\$ -	\$ 12,564.7	\$ -
TOTAL REVENUE:	\$ 37,149.1	\$ 31,635.7	\$ 3,163.5	\$ 34,799.2	\$ (2,349.9)
EXPENSE					
Personnel Services	\$ 22,428.5	\$ 19,841.4	\$ 1,869.7	\$ 21,711.1	\$ 717.4
Services	\$ 4,017.4	\$ 2,181.8	\$ 205.6	\$ 2,387.4	\$ 1,630.0
Materials & Supplies	\$ 3,531.3	\$ 2,933.1	\$ 276.4	\$ 3,209.5	\$ 321.8
Utilities	\$ 386.1	\$ 319.9	\$ 30.1	\$ 350.0	\$ 36.1
Casualties & Liabilities	\$ 1,139.8	\$ 936.5	\$ 88.3	\$ 1,024.8	\$ 115.0
Purchased Transportation	\$ 5,123.8	\$ 4,674.4	\$ 440.5	\$ 5,114.9	\$ 8.9
Other Miscellaneous Expenses	\$ 522.2	\$ 485.9	\$ 45.8	\$ 531.7	\$ (9.5)
TOTAL EXPENSE:	\$ 37,149.1	\$ 31,373.0	\$ 2,956.4	\$ 34,329.4	\$ 2,819.7
BUDGET STATUS TO DATE²:	\$ -	\$ 262.7	\$ 207.1	\$ 469.8	\$ 469.8

1. Hampton Roads Regional Transit Funding for 757 Express and 15-minute increment.
 2. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

Draft Financial Statement

LOCALITY RECONCILIATION

September 2024

FISCAL YEAR 2025 (\$ in thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 50,259.0	\$ 12,564.7	\$ 12,564.7	\$ -
Plus: Local Farebox	\$ 8,650.6	\$ 2,162.7	\$ 2,225.8	\$ 63.1
Locality Share - Sub-Total:	\$ 58,909.6	\$ 14,727.4	\$ 14,790.5	\$ 63.1
Plus: Federal Aid	\$ 46,120.7	\$ 12,278.8	\$ 10,282.3	\$ (1,996.5)
State Aid	\$ 24,937.9	\$ 6,234.4	\$ 6,234.4	\$ -
Total Revenue Contribution:	\$ 129,968.2	\$ 33,240.6	\$ 31,307.2	\$ (1,933.4)
Operating Expenses:	\$ 129,968.2	\$ 33,240.6	\$ 31,044.5	\$ (2,196.1)
Locality Budget Status to Date¹:				\$ 262.7

KPI

Farebox Recovery:	6.5%	7.2%
Farebox % of Budgeted Expense:		6.7%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

FISCAL YEAR 2025 (\$ in thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 3,018.0	\$ 754.5	\$ 754.5	\$ -
Plus: Local Farebox	\$ 420.9	\$ 105.2	\$ 115.2	\$ 10.0
Locality Share - Sub-Total:	\$ 3,438.9	\$ 859.7	\$ 869.7	\$ 10.0
Plus: Federal Aid	\$ 3,433.7	\$ 858.4	\$ 673.1	\$ (185.3)
State Aid	\$ 1,592.5	\$ 398.1	\$ 367.8	\$ (30.3)
Total Revenue Contribution:	\$ 8,465.1	\$ 2,116.2	\$ 1,910.6	\$ (205.6)
Operating Expenses:	\$ 8,465.1	\$ 2,116.2	\$ 1,877.8	\$ (238.4)
Locality Budget Status to Date¹:				\$ 32.8

KPI

Farebox Recovery:	5.0%	6.1%
Farebox % of Budgeted Expense:		5.4%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

LOCALITY RECONCILIATION

September 2024

FISCAL YEAR 2025 (\$ in thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 5,237.4	\$ 1,309.3	\$ 1,309.3	\$ -
Plus: Local Farebox	\$ 743.4	\$ 185.9	\$ 214.6	\$ 28.7
Locality Share - Sub-Total:	\$ 5,980.8	\$ 1,495.2	\$ 1,523.9	\$ 28.7
Plus: Federal Aid	\$ 5,267.5	\$ 1,316.9	\$ 1,378.0	\$ 61.1
State Aid	\$ 2,647.6	\$ 661.9	\$ 716.4	\$ 54.5
Total Revenue Contribution:	\$ 13,895.9	\$ 3,474.0	\$ 3,618.3	\$ 144.3
Operating Expenses:	\$ 13,895.9	\$ 3,474.0	\$ 3,589.6	\$ 115.6
Locality Budget Status to Date¹:				\$ 28.7

KPI

Farebox Recovery:	5.4%	6.0%
Farebox % of Budgeted Expense:		6.2%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

LOCALITY RECONCILIATION

September 2024

FISCAL YEAR 2025 (\$ in thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 8,300.7	\$ 2,075.1	\$ 2,075.1	\$ -
Plus: Local Farebox	\$ 1,426.3	\$ 356.6	\$ 393.9	\$ 37.3
Locality Share - Sub-Total:	\$ 9,727.0	\$ 2,431.7	\$ 2,469.0	\$ 37.3
Plus: Federal Aid	\$ 7,959.9	\$ 1,990.0	\$ 1,922.1	\$ (67.9)
State Aid	\$ 4,200.2	\$ 1,050.1	\$ 1,095.0	\$ 44.9
Total Revenue Contribution:	\$ 21,887.1	\$ 5,471.8	\$ 5,486.1	\$ 14.3
Operating Expenses:	\$ 21,887.1	\$ 5,471.8	\$ 5,448.8	\$ (23.0)
Locality Budget Status to Date¹:				\$ 37.3

KPI

Farebox Recovery:	6.5%	7.2%
Farebox % of Budgeted Expense:		7.2%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

FISCAL YEAR 2025 (\$ in thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 21,795.0	\$ 5,448.8	\$ 5,448.8	\$ -
Plus: Local Farebox	\$ 4,191.4	\$ 1,047.9	\$ 951.4	\$ (96.5)
Locality Share - Sub-Total:	\$ 25,986.4	\$ 6,496.7	\$ 6,400.2	\$ (96.5)
Plus: Federal Aid	\$ 17,677.5	\$ 4,419.4	\$ 3,002.0	\$ (1,417.4)
State Aid	\$ 10,464.1	\$ 2,615.9	\$ 2,367.8	\$ (248.1)
Total Revenue Contribution:	\$ 54,128.0	\$ 13,532.0	\$ 11,770.0	\$ (1,762.0)
Operating Expenses:	\$ 54,128.0	\$ 13,532.0	\$ 11,698.8	\$ (1,833.2)
Locality Budget Status to Date¹:				\$ 71.2

KPI

Farebox Recovery:	7.7%	8.1%
Farebox % of Budgeted Expense:		7.0%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

LOCALITY RECONCILIATION

September 2024

FISCAL YEAR 2025 (\$ in thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 3,182.0	\$ 795.5	\$ 795.5	\$ -
Plus: Local Farebox	\$ 514.1	\$ 128.5	\$ 145.4	\$ 16.9
Locality Share - Sub-Total:	\$ 3,696.1	\$ 924.0	\$ 940.9	\$ 16.9
Plus: Federal Aid	\$ 3,747.3	\$ 936.8	\$ 794.8	\$ (142.0)
State Aid	\$ 1,730.1	\$ 432.5	\$ 420.1	\$ (12.4)
Total Revenue Contribution:	\$ 9,173.5	\$ 2,293.3	\$ 2,155.8	\$ (137.5)
Operating Expenses:	\$ 9,173.5	\$ 2,293.3	\$ 2,134.6	\$ (158.7)
Locality Budget Status to Date¹:				\$ 21.2

KPI

Farebox Recovery:	5.6%	6.8%
Farebox % of Budgeted Expense:		6.3%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

FISCAL YEAR 2025 (\$ in thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 8,725.9	\$ 2,181.5	\$ 2,181.5	\$ -
Plus: Local Farebox	\$ 1,354.5	\$ 338.6	\$ 405.3	\$ 66.7
Locality Share - Sub-Total:	\$ 10,080.4	\$ 2,520.1	\$ 2,586.8	\$ 66.7
Plus: Federal Aid	\$ 8,034.8	\$ 2,757.3	\$ 2,512.3	\$ (245.0)
State Aid	\$ 4,303.4	\$ 1,075.9	\$ 1,267.3	\$ 191.4
Total Revenue Contribution:	\$ 22,418.6	\$ 6,353.3	\$ 6,366.4	\$ 13.1
Operating Expenses:	\$ 22,418.6	\$ 6,353.3	\$ 6,294.9	\$ (58.4)
Locality Budget Status to Date¹:				\$ 71.5

KPI

Farebox Recovery:	5.3%	6.4%
Farebox % of Budgeted Expense:		6.4%

1. Includes year-to-date estimated farebox surplus credit and/or service reliability credit, where applicable.

Contract No.: 24-00317	Title: Purchase of Twenty-Two 35' Buses	Contract Amount: \$15,227,960.00
----------------------------------	---	--

Acquisition Description: Join on an existing Commonwealth of Virginia, Division of Purchases and Supply (DPS) Contract No. CTR010076 to procure twenty-two (22) 35' Buses (State Contract).

Background: Using the competitive procurement process, in January 2023, the Commonwealth of Virginia awarded Contract No. CTR010076 to Gillig, LLC (Gillig) to purchase various passenger transit buses for a base term of two (2) years with three (3) additional one-year options. Under the terms of the agreement, as a Virginia state agency, the Transportation District Commission of Hampton Roads dba Hampton Roads Transit (HRT) is considered an additional user. This procurement is to utilize the Gillig Contract to purchase twenty-two (22) 35' buses to replace buses in HRT's fleet that have reached the end of their useful service life. It should be noted that HRT is often precluded from entering into a intergovernmental agreement on existing state contracts as those agreements often do not include all of the contractual terms mandated by the Federal Transit Administration (FTA). However, DPS included the mandated federal terms in the State Contract, thus allowing HRT to order vehicles pursuant to this agreement.

Contract Approach: The original State Contract was competitively procured with a base unit price of \$498,248.00 for one (1) 35' Gillig bus. Unit prices for additional features/options were also established at the time of award of the State Contract. Gillig's unit price to HRT, including HRT selected options, is \$692,180.00. HRT's options include a video surveillance system, Vontas OnRoute Technology system, and a number of other additional upgrades.

Based on a price analysis conducted by DPS at the time of award of the State Contract, and the fact that the pricing was obtained in a competitive environment, Gillig's unit price is deemed fair and reasonable.

All FTA required pre-award audits and certifications confirming Buy America, final assembly, and motor vehicle safety standards have been received and verified.

Cost/Funding: This contract will be funded with federal 5339, state, and ACC grant funds.

Project Manager: Chera Edwards, Associate Project Manager

Contracting Officer: Jason Petruska, Senior Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Gillig, LLC to procure twenty-two (22) 35' buses, in the total amount of \$15,227,960.00.

Transportation District Commission of Hampton Roads

DRAFT

2025 Legislative Agenda

Public transportation is a driver of economic prosperity and well-being across Hampton Roads. Hampton Roads' ability to thrive depends significantly on a well-performing transportation system, including robust and reliable public transportation. It is vital to numerous regional priorities, including supporting Hampton Roads military communities and enhancing quality of life for service members and their families and attracting and retaining a diverse workforce. Residents throughout the region deserve access to safe, reliable, and affordable transportation options. Transit connects communities and businesses across the region, and improves access to all the region offers, from jobs, healthcare, and retail destinations to recreation, education, and workforce training opportunities. Each service improvement across our multimodal system produces new connections, greater reliability, and more convenient trips.

The Transportation District Commission of Hampton Roads (TDCHR) has outlined the following legislative and public policy priorities, with the goal to maximize opportunities to advance HRT's vision and mission.

Federal Priorities

- The TDCHR supports the IIJA funding levels for public transportation formula and discretionary funds and will pursue all appropriate federal discretionary grant opportunities. As Congress begins consideration of the next multi-year surface transportation bill, HRT will advocate for retaining the gains in funding achieved in IIJA for all transit programs, including Section 5339 bus programs.
- The TDCHR also supports the continuation of congressionally directed spending programs through annual appropriations as a valuable source of needed funding for HRT capital projects and an effective way for our Congressional delegation to directly support our regional multi-modal infrastructure and services.
- The TDCHR will advocate for full funding of the Capital Investment Grants (CIG) Program – an important source of funding for major fixed guideway capital projects – as HRT pursues expanded service to provide broader regional benefits, including extension of The Tide light rail system and other high-capacity transit programs in the region.
- The TDCHR will advocate for policies and funding to support continued advancements in the use of transformational technologies, including non-diesel technologies, upgrades to trip planning and fare systems, real-time travel information systems, demand-response service and other innovations.

State Priorities

- The TDCHR supports policies to create predictable, adequate, and equitable funding across varying transit modes and regions throughout the Commonwealth. Sustainable funding is critical for reliable transit services that reduce customer exposure to service cuts and fare increases.
- The TDCHR supports the review and revision of statewide performance-based funding policies in order to avoid negative and disparate consequences to transit customers and systems and recognize varying social equity needs.

DRAFT



HAMPTON ROADS TRANSIT

RESOLUTION 01 - 2024

Resolution 01 – 2024 Transportation District Commission of Hampton Roads

RESOLUTION COMMEMORATING THE 25th ANNIVERSARY OF HAMPTON ROADS TRANSIT

WHEREAS on October 1, 1999, Tidewater Regional Transit (TRT) and Peninsula Transit (PENTRAN) joined to create Hampton Roads Transit (HRT); and

WHEREAS; this was the nation’s first voluntary merger of transit agencies; and

WHEREAS, this union created better connectivity for the cities of Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, Suffolk and Virginia Beach and served as a shining example of regional cooperation; and

WHEREAS, the merger made possible the advent of a multi-modal agency that today includes fixed-route bus service, cross-tunnel 757 Express bus service, Tide light rail, Elizabeth River Ferry, paratransit, Peninsula commuter services, VB Wave Trolley, Base Express, OnDemand ridesharing, and the TRAFFIX commuter options program; and

WHEREAS, HRT provides essential connections to provide Hampton Roads residents with transportation solutions that are reliable, safe, efficient and sustainable;

NOW, THEREFORE, BE IT RESOLVED by the Transportation District Commission of Hampton Roads that we commemorate and celebrate the 25th anniversary of Hampton Roads Transit on October 1, 2024, and look forward to many years of continued success in contributing to a vibrant and prosperous region.

APPROVED and ADOPTED by the Transportation District Commission of Hampton Roads at its meeting on the 24th day of October 2024.

TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS

The Honorable Don Carey
Chair

ATTEST:

Luis R. Ramos
Commission Secretary
September 26, 2024