



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

Thursday, December 14, 2023, at 1:00 p.m.  
509 E. 18<sup>th</sup> Street, Norfolk, VA – In Person - Zoom

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A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, December 14, 2023, at 1:00 p.m. 509 E. 18<sup>th</sup> 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, December 14, 2023, at 1:00 p.m.

509 E. 18<sup>th</sup> Street, Norfolk, VA at 1:00 p.m. in Person – Zoom

### AGENDA

Call to Order & Roll Call

1. Public Comments
2. Approval of November 9, 2023, Meeting Minutes
3. President's Monthly Report & Board Updates- William Harrell
4. Committee Reports
  - A. Audit & Budget Review Committee - Commissioner Gray/  
Conner Burns, Chief Financial Officer
    - October 2023 – November 2023 Financial Reports
  - B. Management/Financial Advisory Committee – Commissioner Eisenberger/  
Conner Burns, Chief Financial Officer
  - C. Operations & Oversight Committee - Commissioner Glover/  
Sonya Luther, Director of Procurement
    - **Contract No. 23-00264 Purchase of Thirty-Two (32) 11 Passenger Body on Chassis Paratransit Buses**
      - **Commission Consideration:** Award of a contract to Sonny Merryman, Inc. to procure thirty-two (32) body on chassis paratransit buses, for use on HRT's Paratransit Services Contract, in the total amount of \$4,346,560.00.
  - D. Planning/New Starts Development Committee – Commissioner Ross-Hammond/  
Ray Amoruso, Chief Planning & Development Officer

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

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

G. Paratransit Advisory Subcommittee – Troy Bowser, Chair/  
Keith Johnson, Paratransit Services  
Contract Administrator

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

5. Old and New Business

- **RESOLUTION 04 – 2023** A Resolution of the Transportation District Commission of Hampton Roads adopting the updated Hampton Roads Transit (HRT) Capital Improvement Plan (CIP) for fiscal years 2025 through 2034.
- **Resolution 05 – 2023** – A Resolution of the Transit Strategic Plan Annual Update (FY2025-2034)
- **Resolution 06 – 2023** - A Resolution of the Transportation District Commission of Hampton Roads honoring the life of Rosa Parks and establishing Transit Equity Day
- Public Transportation Agency Safety Plan (PTASP) – For approval

6. Comments by Commissioners

7. Closed Session as needed.

8. Adjournment

**The next meeting will be held on Thursday, January 25, 2024, at 1:00 p.m.  
at 3400 Victoria Boulevard, Hampton, VA**



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

Thursday, November 9, 2023, • 1:00 p.m. 3400 Victoria Boulevard, Hampton, VA, and Hybrid (Zoom) Meeting

### **Call to Order.**

A quorum was attained, and Chairman Carey called the meeting to order at 1:00 p.m.

### **Commissioners in attendance:**

Vice-Chair Don Carey, Chesapeake  
Alt. Commissioner Stevenson, Norfolk  
Commissioner Gray, Hampton  
Commissioner Johnson, Chesapeake  
Commissioner Daughtery, VDRPT (Zoom)  
Alt. Commissioner Cipriano, Newport News  
Commissioner White, Hampton  
Commissioner Glover, Portsmouth  
Commissioner Spruill, Senate of Virginia Representative

### **Hampton Roads Transit Staff in attendance:**

Ray Amoruso, Chief Planning and Development  
Tammara Askew, Administrative Support Technician (Zoom)  
Monique Battle, Associate Project Manager (Zoom)  
Keisha Branch, Director of Capital Programs (Zoom)  
Amy Braziel, Director of Contracted Services and Operational Analytics (Zoom)  
Donna Brumbaugh, Director of Finance (Zoom)  
Conner Burns, Chief Financial Officer  
David Burton, General Counsel, Williams Mullen  
Sherri Dawson, Director of Transit Development (Zoom)  
Rodney Davis, Director of Customer Relations  
Sheri Dixon, Director of Revenue Services (Zoom)  
Jennifer Dove, Civil Rights/Grants Program Manager  
April Garrett, Sr. Executive Assistant  
Angela Glass, Director of Budget & Financial Analysis (Zoom)  
Wayne Groover, Director of Rail Maintenance  
Shelia Gullede, Manager Technology PMO  
William Harrell, President and CEO  
Ashley Johnson, Assistant Director of Budget and Financial Analysis (Zoom)  
Sonya Luther, Director of Procurement  
Patrick McGowan, Manager of Rail Transportation (Zoom)  
Alexis Majied, Chief Communications & External Affairs Officer, (Zoom)  
Tracy Moore, Director of Transportation (Zoom)  
John Nason, Director of Bus Maintenance (Zoom)  
Sibyl Pappas, Chief Engineering & Facilities Officer

Michael Perez, Operations Project and Contract Administrator (Zoom)  
Noelle Pincard, Organizational Advancement Officer  
Michael Price, Chief Information Officer/CTO  
Chad Pritchett, Senior Budget Analyst (Zoom)  
Luis Ramos, Sr. Executive Administrator/Commission Secretary  
Shleaker Rodgers, Quality Assurance Auditor (Zoom)  
Dawn Sciortino, Chief Safety Officer (Zoom)  
Ben Simms, Chief Transit Operations Officer  
Brian Smith, Deputy CEO  
Adrian Tate, Assistant Director of Finance (Zoom)  
Alex Touzov, Director of Technology Services (Zoom)  
Robert Travers, Corporate Counsel  
Fevrier Valmond, Deputy Director of Procurement (Zoom)  
Jessica White, Contract Administrator  
Kim Wolcott, Chief Human Resources Officer

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

Troy Bowser, Chair, Paratransit Advisory Committee  
Andrew Ennis, Transit Rail Safety & Emergency Management Administrator, DRPT (Zoom)  
Angela Hopkins, City of Newport News  
Denise Johnson, Chair, Transit Riders Advisory Committee  
Angela Hopkins, City of Newport News  
Ina Kreps, Portsmouth, Citizen  
Shelia McAllister, City of Newport News  
Brian Swets, City of Portsmouth  
Janice Taylor, League of Women Voters (Zoom)  
Alt. Commissioner Constantinos Velissarios, City of Newport News

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

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

**Public Comments**

There were no public comments.

**Approval of October 26, 2023, Meeting Minutes**

A motion to approve the revised October 26, 2023, minutes was made by Commissioner Spruill and properly seconded by Commissioner Cipriano. A roll call vote resulted as follows:

Ayes: Commissioners Carey, Stevenson, Gray, Johnson, Daughtery, White, Cipriano and Spruill

Nays: None

Abstain: None

**NOTE:** Commissioner Glover arrived following the vote.

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

Mr. William Harrell welcomed everyone to the meeting and called upon Mr. Rodney Davis, Director of Customer Relations, for an overview on the Customer Satisfaction Survey that was conducted as part of the American Bus Benchmarking Group (ABBG).

The November 28, 2023, State of Transit event was mentioned, and everyone was encouraged to register and attend.

Mr. Harrell called on Ms. Sibyl Pappas, Chief Engineering and Facilities Officer, for a brief update on new bus stop signage. Ms. Pappas mentioned to the Commission that the approach in updating the signage had three goals: making the signs more useful to our customers and to our employees; making them more visible for our operators at night with improved reflective material; and making them more cost effective. Ms. Pappas noted that on the back side of the signs, there is a "QR code" that links to HRT's "Am I Clean" landing page where cleanliness and maintenance issues can be reported directly to HRT.

Mr. Harrell called on Ms. Sherri Dawson to brief the Commission on High-Capacity Transit in Chesapeake. Ms. Dawson stated that there will be several public meetings and pop-up events throughout various sites in the City of Chesapeake.

Mr. Harrell acknowledged Ms. Katie Fenimore, Marketing Communication Strategist, who was recognized for recently being named by Inside Business as a Top 40 Under 40 honoree.

### **Audit & Budget Review Committee**

Commissioner Gray stated that Budget and Audit Committee did not meet in the month of November. There were no financials to review due to timing of the meeting.

### **Management and Financial Advisory Committee (MFAC)**

Commissioner Eisenberger stated that the committee met on Monday, November 6, 2023. It was stated that there were no financials presented. There was a review of the draft Capital Improvement Plan.

Mr. Eisenberger noted that the committee will be sharing a ridership update from "free fare" Election Day at the next MFAC meeting.

### **Operations and Oversight Committee**

The Operations and Oversight Committee did not meet in the month of November. The next Operations and Oversight meeting will be on December 7, 2023, in Norfolk.

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

Mr. Ray Amoruso, Chief Planning and Development Officer stated that committee did not meet in the month of November. The next Planning and New Starts Committee meeting will be on January 25, 2024, in Hampton.

### **External Legislative Affairs Committee (ELAC)**

Ms. Noelle Pinkard, Organizational Advancement Officer stated the MFAC did not meet in the month of November. The next ELAC meeting will be December 6, 2023, in Norfolk.

### **Smart Cities and Innovation Committee**

Mr. Michael Price, Chief Information Officer/Chief Technology Officer, stated the Smart Cities and Innovation committee did not meet in the month of November. The next committee meeting will be held on December 6, 2023, in Norfolk.

### **Paratransit Advisory Sub-Committee (PAC)**

Troy Bowser, Chair, Paratransit Advisory Committee, stated that the committee met on October 11, 2023, in Norfolk. Mr. Bowser mentioned that paratransit complaints have gone down significantly, and that VIA continues to address its driver shortage. The next meeting will be held on December 13, 2023, in Hampton.

### **Transit Riders Advisory Sub-Committee (TRAC)**

Ms. Denise Johnson provided her report to the Commission which is included in these meeting minutes for reference. The next Transit Riders Advisory Sub-Committee meeting will be held on January 3, 2024, in Hampton.

### **Old and New Business**

No old or new business was discussed.

### **Commissioner Comments:**

Commissioner Cipriano encouraged everyone to review the Capital Improvement Plan (CIP) that HRT provided to the Commission and MFAC. Ms. Cipriano suggested a separate meeting to review details on some of the projects. Dr. Smith and Mr. Harrell committed to host one-on-one meetings for those Commissioners and committee members who wish to discuss the CIP or projects related.

Mr. Harrell assigned Mr. Luis Ramos, Commission Secretary, to reach out to all Commissioners to see if they would like to schedule individual meetings with Dr. Smith and HRT staff to discuss any aspect of the CIP.

Commissioner Glover reminded everyone to honor a veteran on November 11, 2023.

Vice-Chair Carey mentioned that on November 15, 2023, at Greenbrier Middle School, a public meeting will be hosted by HRT to discuss Connecting Chesapeake - A Study of High-Capacity Transit.

### **Adjournment**

With no further business to conduct, the meeting adjourned at 1:37 p.m.

## **TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS**

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**Don Carey**  
**Vice-Chair**

**ATTEST:**

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**Luis Ramos**  
**Commission Secretary**  
**November 9, 2023**



## **TRAC Board Report**

### **November 2023**

HRT's Transit Riders Advisory Committee (TRAC) met on Wednesday, November 1, in Norfolk. Chairperson Denise Johnson convened the meeting at 6:00 P.M.

TRAC members in attendance were Denise Johnson, Commissioner August Bullock, Heather Cutrone, and Ben Grau.

HRT staff in attendance were Deputy CEO Brian Smith, Kim Darden, Stephanie Napier, Henry Ryto, and Rodney Davis.

Max Lichtenstein attended as a member of both the general public and Tidewater Transit Advocacy.

The September minutes were approved as submitted.

Deputy CEO Dr. Brian Smith briefed the committee on the draft Capital Improvements Program. He said about half the spending for fiscal years 2025-2034 is for fleet renewal. HRT has 134 replacement buses on order, and an additional 36 RTS buses on the way. He said the new Virginia Beach facility will be funded through FY 2026.

Noelle Pinkard, Organizational Advancement Officer, provided an overview of the legislative agenda that was adopted by the Commission.

Stephanie Napier, Facilities Asset Manager, made a presentation on the new bus stop signs. The signs are specially constructed to make it difficult to damage or steal. Decals will be used to make route and frequency adjustments as necessary for each board. The signs will also have QR codes on the backside for customers to report bus stops requiring cleaning or repair. The QR codes will also enable customers to retrieve real-time bus arrival information as well as customer alerts, safety, and security information.

In his Director's Remarks, Rodney Davis provided highlights on TRAC CAFs. He reported on customer alerts issued for Election Day free fare, Veterans Day, the November board change, the new bus stop signs, Grand Illumination Parade, and Thanksgiving. He also provided a presentation on the results of the 2023 American Bus Benchmarking Group Customer Satisfaction Survey.

During the Roundtable, Ben Grau emphasized that "Availability" was our ridership's top concern. Heather Cutrone expressed her concern about the security issues posed by loiterers at the Newtown Road Station. Commissioner Bullock reminded everyone how the RTS routes have contributed to the improved ridership because of the expanded service. He also encouraged everyone to attend the State of Transit event on November 28.

The meeting adjourned at 7:10 P.M. The next TRAC meeting will be in the board room in Hampton on January 3, 2024, at 6pm.



# TDCHR Board Meeting November 9, 2023

**gohrt.com**



## **President's Report – November 9, 2023**

# **2023 ABBG Customer Satisfaction Survey Results**

**gohrt.com**

# Bottom Line

- 2023 avg score (3.64) is better than 2022 (3.33 average)
- Improved reliability/punctuality (fewer cancellations & delays) made an impact
- Fewer (and different) categories rated below average
- Rated Below Average
  - Alternatives Information
  - Vehicle Cleanliness
  - Driver Appearance
  - Pollution Reduction
  - Driver Helpfulness

# President's Report

## 757 Express Expansion with Launch of Route 20



# President's Report

## New Bus Stop Signage Installation Begins





# President's Report

## Public Meetings Held on Connecting Chesapeake



# President's Report

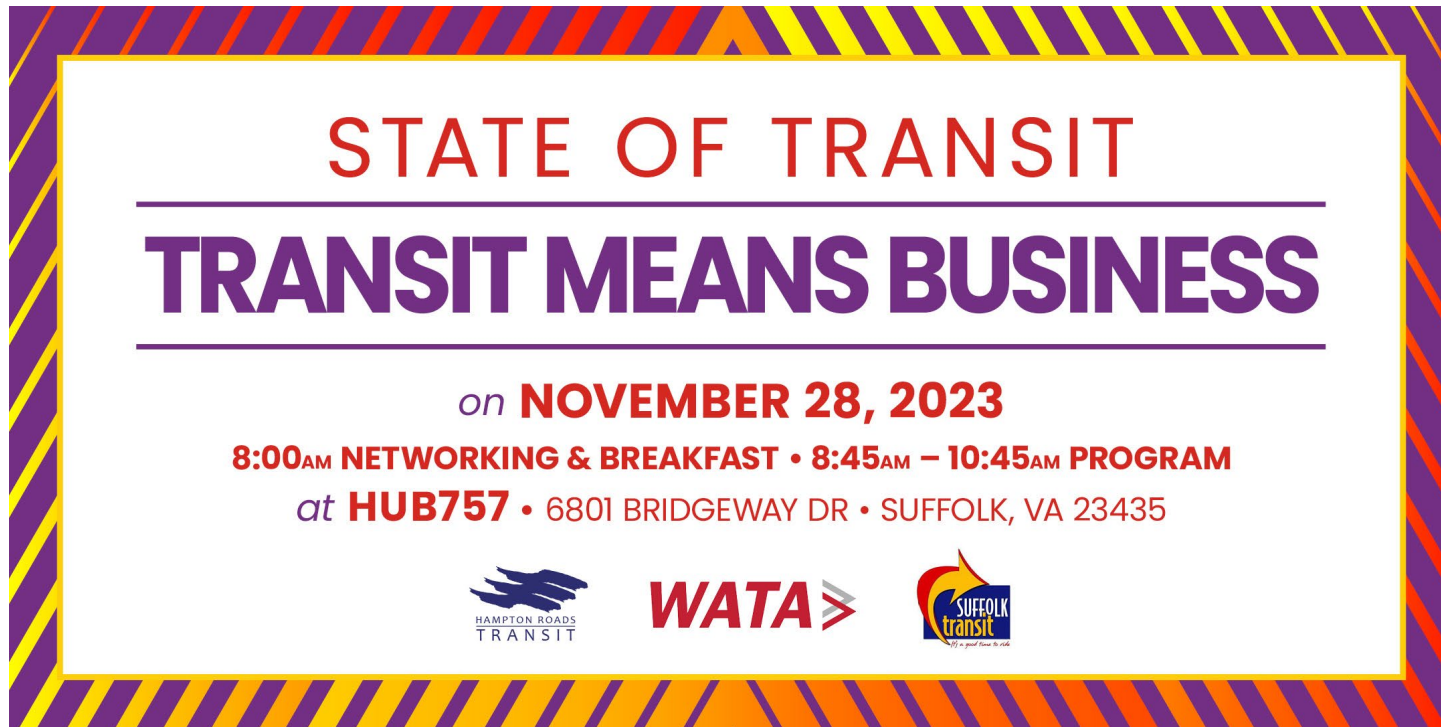
## Admin Staff Asked to “Ride-a-Mile”





# President's Report

## Preparations Underway for State of Transit



**STATE OF TRANSIT**

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**TRANSIT MEANS BUSINESS**

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on **NOVEMBER 28, 2023**

**8:00AM NETWORKING & BREAKFAST • 8:45AM – 10:45AM PROGRAM**

at **HUB757 • 6801 BRIDGEWAY DR • SUFFOLK, VA 23435**

# President's Report

WTS Hampton Roads Honors HRT at Annual Reception for the development and advancement of women in the transportation industry.



# President's Report

## WTS Hampton Roads Honors HRT at Annual Reception



# President's Report

Another Top Forty  
Under 40 Emerges  
from Marketing &  
Communications –  
Ms. Katie Fenimore,  
Marketing  
Communications  
Strategist





# President's Letter

## December 2023

### BASE EXPRESS CELEBRATES 1 YEAR

This month, Hampton Roads Transit is celebrating the one-year anniversary of the Base Express. On December 4, 2023, public transportation returned to Naval Station Norfolk for the first time in decades.

Two routes connect service members and their families, veterans, government employees, and contractors, with major destinations in and around the base. The Gold Route operates seven days a week, providing last-mile service from outside the gate, starting at the Navy Exchange. The Blue Route operates exclusively on base providing weekday service to stops along Virginia Avenue and the piers.

Ridership on the Base Express routes has grown exponentially. We started with around 1,100 riders in December 2022. In October, we recorded more than 4,100 riders. That's an increase of 266% in the first 11 months. We're glad to see so many service members are taking advantage of this free service each month.

Base leadership told us at the time that sailors were desperate for this service. It was viewed as "critical" to fill a "significant gap" - a sentiment that was echoed in conversations we recently had with several sailors who utilize the service.

Neither Richard McMenamin nor Melany Lahm owns a car. They are among the thousands of sailors living and working at Naval Station Norfolk who rely on public transportation. McMenamin told HRT he rides the Base Express to get back and forth from his barracks to the commissary. Lahm said she rides almost every day to get to work at the pier and to connect with HRT's other services.

"Since the opening of the Base Express last December, the service it provides has drastically improved the quality of life for those living and working onboard Naval Station Norfolk," says Capt. Janet Days, Naval Station Norfolk Commanding Officer. "We are thankful and look forward to growing this awesome service for years to come."

The Base Express is currently funded by a Virginia Department of Rail and Public Transportation (DRPT) Transit Ridership Incentive Program (TRIP) grant.

HRT is proud to provide this service to the world's largest Navy base. We look forward to continuing this FREE service in partnership with Academy Express, LLC., and to a successful second year.

Sincerely,

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

**William E. Harrell**

President and CEO

Hampton Roads Transit





# President's Report

## December 2023



### State of Transit Summit a Big Success

On Tuesday, November 28, Hampton Roads Transit, Williamsburg Area Transit Authority, and Suffolk Transit joined forces to host the region's first State of Transit: Transit Means Business summit. The event was held at Hub757 in Suffolk and approximately 200 people attended, including elected officials, business leaders, public transit advocates, and community partners. Participants learned about the state of transit across the Hampton Roads region, its impact on the local economy, and how we can work together to increase access.



### 15-Minute Peak Period Service Returns to Route 20

We celebrated the return of 15-minute service to the Route 20 on Monday, November 13. Staff set up tables at the Newtown Road Station to give away coffee and donuts to early morning riders. NSU's Hot 91.1 provided music. The Route 20 serves Norfolk and Virginia Beach. Virginia Beach City Councilwoman and Commissioner, Dr. Amelia Ross-Hammond was there meeting with customers. Route 20 is the first 757 Express route to be added to the Southside.



### Two New Ferries Arrive!

Our two new ferries have arrived! Elizabeth River Ferry VI made the journey from Palatka, FL to Hampton Roads, arriving on November 20th, while Elizabeth River Ferry VII arrived about a week later on November 27th. The ferries are docked while they undergo quality control and Coast Guard testing. The vessels are expected to go into service early next year. ERF VI will homeport in Portsmouth while ERF VII will homeport in Norfolk.



### HRT Participates in Grand Illumination Parade

Hampton Roads Transit was proud to participate in the 37th Annual Grand Illumination Parade. It was held in Downtown Norfolk on Saturday, November 18th. More than a dozen staff walked along the parade route next to one of our brand new, low-emission 757 Express buses. The bus was decked out with gingerbread men, spreading holiday cheer, and letting parade-goers know how sweet it is to work at HRT!



# President's Report

## December 2023



### Chief Engineer and Facilities Officer, Commissioner Recognized by Inside Business

Congratulations to Chief Engineer and Facilities Officer Sibyl Pappas and Commissioner Dr. Amelia Ross Hammond on receiving a Women in Business Achievement Award from Inside Business for 2023. The awards are designed to celebrate women who have been successful in their careers, have made a significant impact on the business community and local economy, and have served as mentors.



### Marketing Dept. Earns Recognition from PRSA

The agency's Marketing Department was recognized during the Public Relations Society of America (PRSA) annual Pinnacle Awards celebration. The end-of-year luncheon was held on November 9th in Norfolk. Hampton Roads Transit was honored to receive an award for Content Marketing for its recruitment campaign. HRT and Traffix received a merit award for Most Effective Campaign on a Shoestring Budget for its Earth Day campaign.



HAMPTON ROADS  
TRANSIT

**Draft Financial Statement**

# OCTOBER 2023 FISCAL YEAR 2024 FINANCIAL REPORT

**gohrt.com**



# OPERATING FINANCIAL STATEMENTS

## October 2023

FISCAL YEAR 2024	Annual		Month to Date			Year to Date											
	Dollars in Thousands									Budget	Actual	Variance					
	Budget	Budget	Actual	Variance		Budget	Actual	Variance									
Operating Revenue																	
Passenger Revenue	\$	8,144.5	\$	654.8	\$	649.8	\$	(5.0)	(0.8) %	\$	2,739.2	\$	2,965.5	\$	226.3	8.3	%
Passenger Revenue - RTS		936.9		75.5		138.7		63.3	83.8 %		264.1		266.1		2.0	0.8	%
Advertising Revenue		800.0		66.7		113.9		47.2	70.8 %		266.8		260.9		(5.9)	(2.2)	%
Other Transportation Revenue		2,698.8		224.9		228.7		3.8	1.7 %		899.6		908.2		8.6	1.0	%
Non-Transportation Revenue		60.0		5.0		17.8		12.8	256.3 %		20.0		122.5		102.5	512.7	%
Total Operating Revenue		12,640.1		1,026.8		1,148.9		122.1	11.9 %		4,189.7		4,523.2		333.5	8.0	%
Non-Operating Revenue																	
Federal Funding (5307/5337)		38,858.9		3,114.9		1,653.8		(1,461.1)	(46.9) %		13,343.7		8,377.9		(4,965.8)	(37.2)	%
HRRTF Funding		10,044.1		809.2		1,703.9		894.6	110.6 %		2,831.5		3,314.2		482.7	17.0	%
State Funding		26,837.1		2,236.4		2,236.4		0.0	0.0 %		8,945.7		8,945.7		0.0	0.0	%
Local Funding		47,766.4		3,980.5		3,980.5		0.0	0.0 %		15,922.1		15,922.1		0.0	0.0	%
Total Non-Operating Revenue		123,506.5		10,141.1		9,574.6		(566.5)	(5.6) %		41,043.0		36,559.9		(4,483.2)	(10.9)	%
TOTAL REVENUE	\$	136,146.6	\$	11,167.9	\$	10,723.5	\$	(444.3)		\$	45,232.7	\$	41,083.1	\$	(4,149.5)		
Personnel Services	\$	81,800.1	\$	6,550.1	\$	6,328.0	\$	222.1	3.4 %	\$	27,052.8	\$	25,503.9	\$	1,548.9	5.7	%
Contract Services		15,930.9		1,421.6		1,096.8		324.8	22.8 %		5,377.3		2,954.4		2,422.9	45.1	%
Materials & Supplies		6,382.0		597.8		1,024.2		(426.4)	(71.3) %		2,175.5		2,779.6		(604.1)	(27.8)	%
Gas & Diesel		6,918.2		551.5		350.1		201.5	36.5 %		2,286.9		2,061.4		225.5	9.9	%
Contractor's Fuel Usage		1,240.7		103.4		91.8		11.6	11.2 %		413.6		358.1		55.5	13.4	%
Utilities		1,345.0		112.1		135.2		(23.1)	(20.6) %		448.3		440.3		8.0	1.8	%
Casualties & Liabilities		5,708.5		475.7		384.5		91.2	19.2 %		1,902.8		1,512.2		390.6	20.5	%
Purchased Transportation		15,082.1		1,142.3		1,134.4		7.8	0.7 %		4,944.0		4,215.6		728.4	14.7	%
Other Miscellaneous Expenses		1,738.9		213.4		148.4		65.1	30.5 %		631.5		599.3		32.2	5.1	%
TOTAL EXPENSE	\$	136,146.6	\$	11,167.9	\$	10,693.4	\$	474.6		\$	45,232.7	\$	40,424.8	\$	4,808.0		
SURPLUS (DEFICIT)					\$	30.1						\$	658.3				

1. Line of Credit balance as of November 16, 2023, is \$6,880,813.41

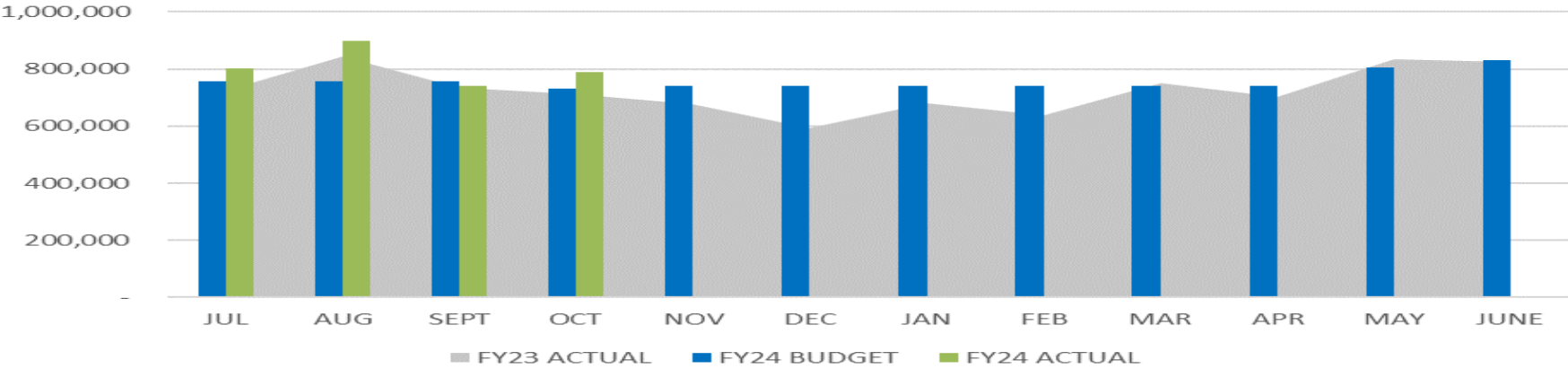
# OPERATING FINANCIAL STATEMENTS

## October 2023

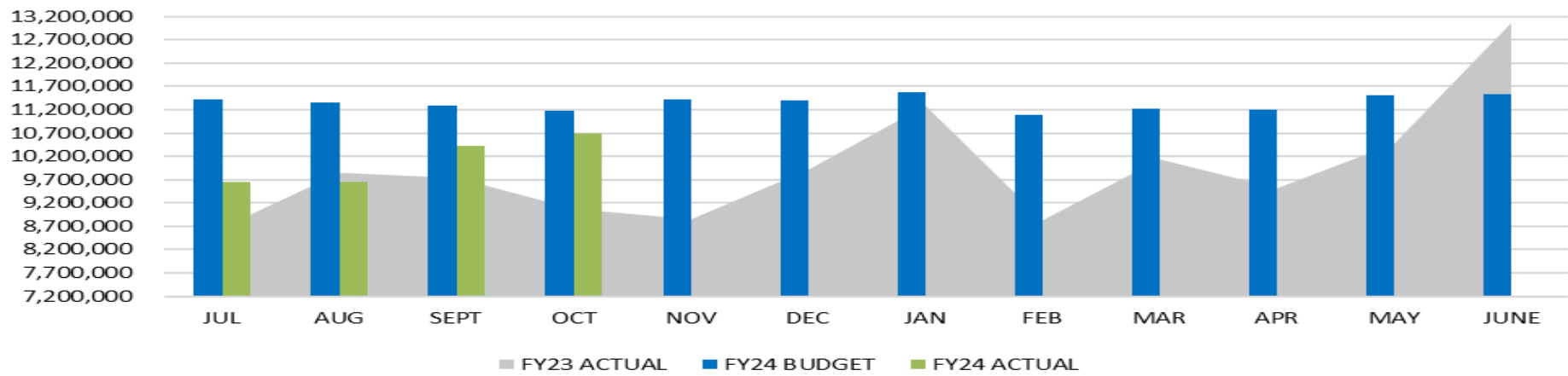
757 EXPRESS, 15-MINUTE INCREMENT

FISCAL YEAR 2024	Annual		Month to Date			Year to Date			
Dollars in Thousands	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 936.9	\$ 75.5	\$ 138.7	\$ 63.3	83.8 %	\$ 264.1	\$ 266.1	\$ 2.0	0.8 %
RTS Service	10,044.1	809.2	1,703.9	894.6	110.6 %	2,831.5	3,314.2	482.7	17.0 %
TOTAL REVENUE	\$ 10,981.0	\$ 884.7	\$ 1,842.6	\$ 957.9		\$ 3,095.6	\$ 3,580.3	\$ 484.7	
Personnel Services	\$ 7,916.8	\$ 637.8	\$ 1,338.6	\$ (700.8)	(109.9) %	\$ 2,231.8	\$ 2,651.1	\$ (419.3)	(18.8) %
Contract Services	1,225.0	98.7	144.4	(45.7)	(46.3) %	345.3	243.9	101.4	29.4 %
Materials & Supplies	1,426.1	114.9	299.1	(184.2)	(160.3) %	402.0	569.7	(167.7)	(41.7) %
Utilities	67.0	5.4	13.5	(8.1)	(150.1) %	18.9	23.4	(4.5)	(24.0) %
Casualties & Liabilities	346.1	27.9	46.9	(19.1)	(68.3) %	97.6	92.2	5.4	5.5 %
TOTAL EXPENSE	\$ 10,981.0	\$ 884.7	\$ 1,842.6	\$ (957.9)		\$ 3,095.6	\$ 3,580.3	\$ (484.7)	
SURPLUS (DEFICIT)			\$ -				\$ -		

Farebox Revenue



Total Expenses



YEAR-TO-DATE					
FISCAL YEAR 2024 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
<b>REVENUE</b>					
Passenger Revenue	\$ 3,003.3	\$ 2,907.1	\$ 324.5	\$ 3,231.6	\$ 228.3
Advertising Revenue	\$ 266.8	\$ 227.8	\$ 33.1	\$ 260.9	\$ (5.9)
Other Transportation Revenue	\$ 899.6	\$ -	\$ 908.2	\$ 908.2	\$ 8.6
Non-Transportation Revenue	\$ 20.0	\$ 23.1	\$ 99.4	\$ 122.5	\$ 102.5
Federal Funding (PM 5307/5337)	\$ 13,343.7	\$ 8,377.9	\$ -	\$ 8,377.9	\$ (4,965.8)
HRRTF Funding <sup>1</sup>	\$ 2,831.5	\$ -	\$ 3,314.2	\$ 3,314.2	\$ 482.7
State Funding	\$ 8,945.7	\$ 8,945.7	\$ -	\$ 8,945.7	\$ -
Local Funding	\$ 15,922.1	\$ 15,922.1	\$ -	\$ 15,922.1	\$ -
<b>TOTAL REVENUE:</b>	<b>\$ 45,232.7</b>	<b>\$ 36,403.7</b>	<b>\$ 4,679.4</b>	<b>\$ 41,083.1</b>	<b>\$ (4,149.6)</b>
<b>EXPENSE</b>					
Personnel Services	\$ 27,052.8	\$ 22,741.8	\$ 2,762.1	\$ 25,503.9	\$ 1,548.9
Services	\$ 5,377.3	\$ 2,634.5	\$ 319.9	\$ 2,954.4	\$ 2,422.9
Materials & Supplies	\$ 4,876.0	\$ 4,636.0	\$ 563.1	\$ 5,199.1	\$ (323.1)
Utilities	\$ 448.3	\$ 392.6	\$ 47.7	\$ 440.3	\$ 8.0
Casualties & Liabilities	\$ 1,902.8	\$ 1,348.4	\$ 163.8	\$ 1,512.2	\$ 390.6
Purchased Transportation	\$ 4,944.0	\$ 3,759.1	\$ 456.5	\$ 4,215.6	\$ 728.4
Other Miscellaneous Expenses	\$ 631.5	\$ 534.4	\$ 64.9	\$ 599.3	\$ 32.2
<b>TOTAL EXPENSE:</b>	<b>\$ 45,232.7</b>	<b>\$ 36,046.8</b>	<b>\$ 4,378.0</b>	<b>\$ 40,424.8</b>	<b>\$ 4,807.9</b>
<b>BUDGET STATUS TO DATE<sup>2</sup>:</b>	<b>\$ -</b>	<b>\$ 356.9</b>	<b>\$ 301.4</b>	<b>\$ 658.3</b>	<b>\$ 658.3</b>

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.

FISCAL YEAR 2024  (Dollars in Thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 47,766.3	\$ 15,922.1	\$ 15,922.1	\$ -
Plus: Local Farebox	\$ 7,977.4	\$ 2,659.2	\$ 2,907.2	\$ 248.0
Locality Share - Sub-Total:	\$ 55,743.7	\$ 18,581.3	\$ 18,829.3	\$ 248.0
Plus: Federal Aid	\$ 38,859.0	\$ 13,343.7	\$ 8,377.9	\$ (4,965.8)
State Aid	\$ 26,837.0	\$ 8,945.7	\$ 8,945.7	\$ -
Total Revenue Contribution:	\$ 121,439.7	\$ 40,870.7	\$ 36,152.9	\$ (4,717.8)
Operating Expenses:	\$ 121,439.7	\$ 40,870.7	\$ 35,796.0	\$ (5,074.7)
Locality Budget Status to Date <sup>1</sup> :				\$ 356.9
KPI				
Farebox Recovery:	6.5%		8.1%	
Farebox % of Budgeted Expense:			7.1%	

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

FISCAL YEAR 2024  (Dollars in Thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 2,866.8	\$ 955.6	\$ 955.6	\$ -
Plus: Local Farebox	\$ 426.8	\$ 142.3	\$ 150.8	\$ 8.5
Locality Share - Sub-Total:	\$ 3,293.6	\$ 1,097.9	\$ 1,106.4	\$ 8.5
Plus: Federal Aid	\$ 2,904.1	\$ 968.0	\$ 673.4	\$ (294.6)
State Aid	\$ 1,719.8	\$ 573.3	\$ 572.5	\$ (0.8)
Total Revenue Contribution:	\$ 7,917.5	\$ 2,639.2	\$ 2,352.3	\$ (286.9)
Operating Expenses:	\$ 7,917.5	\$ 2,639.2	\$ 2,343.8	\$ (295.4)
Locality Budget Status to Date <sup>1</sup> :				\$ 8.5

KPI

Farebox Recovery:	5.4%	6.4%
Farebox % of Budgeted Expense:		5.7%

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

FISCAL YEAR 2024  (Dollars in Thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 4,971.8	\$ 1,657.3	\$ 1,657.3	\$ -
Plus: Local Farebox	\$ 723.5	\$ 241.2	\$ 269.8	\$ 28.6
Locality Share - Sub-Total:	\$ 5,695.3	\$ 1,898.5	\$ 1,927.1	\$ 28.6
Plus: Federal Aid	\$ 4,615.8	\$ 1,538.6	\$ 1,146.0	\$ (392.6)
State Aid	\$ 2,903.2	\$ 967.7	\$ 1,005.0	\$ 37.3
Total Revenue Contribution:	\$ 13,214.3	\$ 4,404.8	\$ 4,078.1	\$ (326.7)
Operating Expenses:	\$ 13,214.3	\$ 4,404.8	\$ 4,049.5	\$ (355.3)
Locality Budget Status to Date <sup>1</sup> :				\$ 28.6
KPI				
Farebox Recovery:	5.5%		6.7%	
Farebox % of Budgeted Expense:			6.1%	

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

FISCAL YEAR 2024  (Dollars in Thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 7,886.7	\$ 2,628.9	\$ 2,628.9	\$ -
Plus: Local Farebox	\$ 1,193.6	\$ 397.9	\$ 431.4	\$ 33.5
Locality Share - Sub-Total:	\$ 9,080.3	\$ 3,026.8	\$ 3,060.3	\$ 33.5
Plus: Federal Aid	\$ 6,886.0	\$ 2,295.3	\$ 1,533.2	\$ (762.1)
State Aid	\$ 4,530.1	\$ 1,510.0	\$ 1,519.8	\$ 9.8
Total Revenue Contribution:	\$ 20,496.4	\$ 6,832.1	\$ 6,113.3	\$ (718.8)
Operating Expenses:	\$ 20,496.4	\$ 6,832.1	\$ 6,079.8	\$ (752.3)
Locality Budget Status to Date <sup>1</sup> :				\$ 33.5

KPI

Farebox Recovery:	5.8%	7.1%
Farebox % of Budgeted Expense:		6.3%

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



FISCAL YEAR 2024  (Dollars in Thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 20,722.5	\$ 6,907.5	\$ 6,907.5	\$ -
Plus: Local Farebox	\$ 3,787.8	\$ 1,262.6	\$ 1,319.6	\$ 57.0
Locality Share - Sub-Total:	\$ 24,510.3	\$ 8,170.1	\$ 8,227.1	\$ 57.0
Plus: Federal Aid	\$ 14,901.0	\$ 4,967.0	\$ 2,446.6	\$ (2,520.4)
State Aid	\$ 11,275.0	\$ 3,758.4	\$ 3,545.3	\$ (213.1)
Total Revenue Contribution:	\$ 50,686.3	\$ 16,895.5	\$ 14,219.0	\$ (2,676.5)
Operating Expenses:	\$ 50,686.3	\$ 16,895.5	\$ 14,067.8	\$ (2,827.7)
Locality Budget Status to Date <sup>1</sup> :				\$ 151.2

KPI

Farebox Recovery:	7.5%	9.4%
Farebox % of Budgeted Expense:		7.8%

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

FISCAL YEAR 2024  (Dollars in Thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 3,027.4	\$ 1,009.1	\$ 1,009.1	\$ -
Plus: Local Farebox	\$ 527.8	\$ 175.9	\$ 198.2	\$ 22.3
Locality Share - Sub-Total:	\$ 3,555.2	\$ 1,185.0	\$ 1,207.3	\$ 22.3
Plus: Federal Aid	\$ 2,873.1	\$ 957.7	\$ 653.4	\$ (304.3)
State Aid	\$ 1,786.2	\$ 595.4	\$ 595.3	\$ (0.1)
Total Revenue Contribution:	\$ 8,214.5	\$ 2,738.1	\$ 2,456.0	\$ (282.1)
Operating Expenses:	\$ 8,214.5	\$ 2,738.1	\$ 2,433.7	\$ (304.4)
Locality Budget Status to Date <sup>1</sup> :				\$ 22.3

KPI

Farebox Recovery:	6.4%	8.1%
Farebox % of Budgeted Expense:		7.2%

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

FISCAL YEAR 2024  (Dollars in Thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 8,291.1	\$ 2,763.7	\$ 2,763.7	\$ -
Plus: Local Farebox	\$ 1,317.9	\$ 439.3	\$ 537.4	\$ 98.1
Locality Share - Sub-Total:	\$ 9,609.0	\$ 3,203.0	\$ 3,301.1	\$ 98.1
Plus: Federal Aid	\$ 6,679.0	\$ 2,617.1	\$ 1,925.3	\$ (691.8)
State Aid	\$ 4,622.7	\$ 1,540.9	\$ 1,707.8	\$ 166.9
Total Revenue Contribution:	\$ 20,910.7	\$ 7,361.0	\$ 6,934.2	\$ (426.8)
Operating Expenses:	\$ 20,910.7	\$ 7,361.0	\$ 6,821.4	\$ (539.6)
Locality Budget Status to Date <sup>1</sup> :				\$ 112.8

KPI

Farebox Recovery:	6.0%	7.9%
Farebox % of Budgeted Expense:		7.3%

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

<b>Contract No.:</b> 23-00264	<b>Title:</b> Purchase of Thirty-Two (32) 11-Passenger Body on Chassis Paratransit Buses	<b>Contract Amount:</b> \$4,346,560.00
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**Acquisition Description:** Join on an existing Commonwealth of Virginia, Division of Purchases and Supply (DPS) Contract No. CTR017836 to procure thirty-two (32) 11-Passenger Body on Chassis (BOC) paratransit buses (State Contract) for use on Hampton Roads Transit's (HRT's) Paratransit Services contract.

**Background:** HRT has a requirement to acquire new Paratransit buses to accommodate the growing demand for HRT's Paratransit services. Using the competitive procurement process, in September 2023, the Commonwealth of Virginia awarded Contract No. CTR017836 to Sonny Merryman, Inc. (Sonny Merryman) to purchase various ADA passenger transit buses with wheelchair lifts during a base term of two (2) years with three (3) additional one-year options. Under the terms of the Contract, 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 Sonny Merryman Contract to purchase thirty-two (32) Starcraft Starlite, BOC paratransit buses for use in HRT's Paratransit Services contract. It should be noted that HRT is often precluded from "piggybacking" 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 \$111,915.00 for a Starlite BOC/wheelchair lift van. Unit prices for additional features/options were also established at the time of award of the State Contract. Sonny Merryman's unit price to HRT, including HRT selected options, is \$135,830.00. HRT's options include an Angel Trax camera surveillance system, addition of double foldaway seats, upgraded TA 712 Super 10 dual compressor air conditioner, 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, Sonny Merryman's unit price of \$135,830.00 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 5307, Federal Discretionary, State, and ACC funds.

**Project Manager:** Monique Battle, Associate Project Manager

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

<b>Contract No.:</b> 23-00264	<b>Title:</b> Purchase of Thirty-Two (32) 11-Passenger Body on Chassis Paratransit Buses	<b>Contract Amount:</b> \$4,346,560.00
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**Recommendation:** It is respectfully recommended that the Commission approve the award of a contract to Sonny Merryman, Inc. to procure thirty-two (32) Body on Chassis paratransit buses, for use on HRT's Paratransit Services Contract, in the total amount of \$4,346,560.00.



## **Transportation District Commission of Hampton Roads Resolution**

### ***RESOLUTION 04 - 2023***

A Resolution of the Transportation District Commission of Hampton Roads adopting the updated Hampton Roads Transit (HRT) Capital Improvement Plan (CIP) for fiscal years 2025 through 2034.

**WHEREAS**, the Virginia Department of Rail and Public Transportation has required transit agencies in Virginia to complete ten-year plans for operations and for capital improvements, and Hampton Roads Transit (HRT) has developed an updated Capital Improvement Plan (CIP) for fiscal years 2025 through 2034;

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

**WHEREAS**, the CIP will provide a basis for inclusion of HRT's capital needs in other planning documents, to include in the agency's ten-year Transit Strategic Plan and related capital investments for the Hampton Roads Regional Transit Program;

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

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

**NOW, THEREFORE, BE IT RESOLVED** that the Transportation District Commission of Hampton Roads adopts the updated HRT Capital Improvement Plan covering Fiscal Year 2025 through Fiscal Year 2034.

**APPROVED and ADOPTED** by the Transportation District Commission of Hampton Roads at its meeting on the 14th day of December 2023.

### **TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS**

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The Honorable Patricia P. Woodbury  
Chair

**ATTEST:**

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Luis R. Ramos  
Commission Secretary



## RESOLUTION 05– 2023

### APPROVING THE TRANSIT STRATEGIC PLAN ANNUAL UPDATE (FY2025-2034)

**Whereas**, the Commonwealth of Virginia requires Hampton Roads Transit, and other agencies operating in urbanized areas across Virginia, to develop a 10-year Transit Strategic Plan (or TSP) to ensure public transportation is planned and implemented in ways that meet the mobility needs of its communities; and

**Whereas**, the purpose of this document is to create a strategic blueprint outlining recommended changes that will improve the provision of transit services throughout the HRT service area; and

**Whereas**, the TSP is firmly grounded in guiding principles endorsed by the Transportation District Commission of Hampton Roads, which include: 1) implementing new regional standards to achieve a more effective bus network; 2) prioritizing high-frequency services on a regional backbone system; 3) balancing resources between peak hour and all-day services; 4) prioritizing connections across jurisdictions; 5) providing sufficient transit coverage throughout the region; and 6) leveraging a data-driven approach and factoring of funding and operational constraints to prioritize and phase implementation of service changes over a 10-year planning horizon, as required by state guidelines; and

**Whereas**, the Virginia General Assembly has expressly emphasized the importance of having effective multimodal transportation, which is essential for Hampton Roads' economic growth, vitality, and competitiveness and, to this end, it is also required that HRT's Transit Strategic Plan document the Hampton Roads Regional Transit Program in order to achieve the development and operation of a core regional network of transit routes and related infrastructure, rolling stock, and support facilities, with the goal of achieving a modern, safe, and efficient core network of transit services across the Hampton Roads region; and

**Whereas**, HRT's current TSP was adopted by unanimous approval of HRT's governing board on December 8, 2022, and it is required by state regulation that the TSP undergo a minor update each year and a major update every five years;

**Now therefore be it resolved**, that the Transportation District Commission of Hampton Roads hereby approves the annual update of the Transit Strategic Plan, covering FY2025 through FY2034, and authorizes the President and CEO: to engage with the Hampton Roads Transportation Accountability Commission for the utilization of regional transit funding to implement the Hampton Roads Regional Transit Program of the TSP; to continue HRT's coordinated work with the Hampton Roads Transportation Planning Organization, Suffolk Transit, and Williamsburg Area Transit Authority on regional planning processes; and, as prescribed in guidelines issued by the Virginia Department of Rail and Public Transportation and approved by the Commonwealth Transportation Board, to transmit copy of this adopting

resolution along with the submittal of the complete Transit Strategic Plan annual update to the Virginia Department of Rail and Public Transportation.

***APPROVED and ADOPTED*** by the Transportation District Commission of Hampton Roads at its meeting on the 14<sup>th</sup> day of December 2023.

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Hon. Patricia P. Woodbury  
Chair

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Luis R. Ramos  
Commission Secretary  
December 14, 2023



**Transportation District Commission of Hampton Roads Resolution*****RESOLUTION 06 - 2023***

A Resolution of the Transportation District Commission of Hampton Roads honoring the life of Rosa Parks and establishing Transit Equity Day.

**WHEREAS** Rosa Parks was born on February 4, 1913, in Tuskegee, Alabama, the first child of James and Leona (Edwards) McCauley; and

**WHEREAS** Rosa Louise McCauley married Raymond Parks on December 18, 1932; and

**WHEREAS** Rosa Parks was arrested on December 1, 1955, in Montgomery, Alabama, for refusing to give up her seat on a bus to a white man, and her stand for equal rights became legendary; and

**WHEREAS** Rosa Parks' arrest for refusing to comply with Montgomery's segregation law was the impetus for a boycott of Montgomery buses, led by Dr. Martin Luther King, Jr., by approximately 42,000 African Americans for 381 days; and

**WHEREAS** on November 13, 1956, the United States Supreme Court ruled that Montgomery's segregation law was unconstitutional, and on December 20, 1956, Montgomery officials were ordered to desegregate buses; and

**WHEREAS** Rosa Parks is honored as the "Mother of the Modern-Day Civil Rights Movement," because her refusal to surrender her seat in compliance with Montgomery's segregation law profoundly inspired the civil rights movement, which has resulted in the breakdown of numerous legal barriers and the lessening of profound discrimination against African Americans in this country; and

**WHEREAS** the courage and conviction of Rosa Parks laid a foundation for equal rights for all Americans and for the Civil Rights Act of 1964; and

**WHEREAS** Rosa Parks was the first woman to join the Montgomery chapter of the NAACP, and was an active volunteer for the Montgomery Voters League; and

**WHEREAS** Rosa Parks cofounded the Rosa and Raymond Parks Institute for Self-Development in 1987 with Elaine Easton Steele to motivate and direct youth to achieve their highest potential through the "Pathways to Freedom" program; and

**WHEREAS** Rosa Parks is the recipient of many awards including the Presidential Medal of Freedom, the nation's highest civilian honor, the Congressional Gold Medal of Honor, the highest honor Congress can bestow upon a civilian, and the first

International Freedom Conductor Award from the National Underground Railroad Freedom Center, among many other awards and honors; and

**WHEREAS** Rosa Parks has dedicated her life to the cause of human rights and truly embodies the love of humanity and freedom; now, therefore, be it

**NOW, THEREFORE, BE IT RESOLVED** by the Transportation District Commission of Hampton Roads that the first Monday following February 4 of each subsequent year, as Transit Equity Day and urges all citizens of Hampton Roads to recognize the accomplishments of this great American woman; and be it further

**RESOLVED** that Hampton Roads Transit honor Rosa Parks by reserving the front seat of every bus in her honor and promote this special day by coordinating with member jurisdictions of the Transportation District Commission of Hampton Roads to offer free rides to all HRT customers on Transit Equity Day.

TRANSPORTATION DISTRICT COMMISSION  
OF HAMPTON ROADS

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The Honorable Patricia P. Woodbury  
Chair

ATTEST:

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Luis R. Ramos  
Commission Secretary



# PTASP Annual Update

12/14/2023

# Public Transportation Agency Safety Plan (PTASP)

On July 19, 2018, the FTA published the Public Transportation Agency Safety Plan Final Rule, 49 CFR part 673, which required public transportation systems that receive federal funds or that operate a rail transit system that is subject to FTA's State Safety Oversight Program, to develop a PTASP by July 20, 2020

- HRT's Public Transportation Agency Safety Plan was developed and approved by the HRT Commission and the SSOA (DRPT) and certified with the FTA by July 20, 2020. Each year, the PTASP must be updated, approved and recertified
- The purpose of the PTASP is to improve public transportation safety through the implementation of a Safety Management System, also known as (SMS), a comprehensive approach to managing safety

# SMS is a top-down, data-driven Safety Management System



1. Safety Management Policy
2. Safety Risk Management
3. Safety Assurance
4. Safety Promotion

# Updates to the 2023 annual revision of the PTASP Version 4

1. Bipartisan Infrastructure Law requirements
  - Added information related to Operator Assault Safety Performance Targets
  - Updated Language Related to Risk Based Inspections
  - Established new performance targets based on a 3-year rolling average of data reported to NTD
  - Updated Agency Safety Goals Performance Targets
2. Updated Emergency Response Planning, Coordination, and Training section with HRT Security input
3. Updated agency information related to:
  - Scope of transit services
  - Staffing and Departmental changes and responsibilities
  - Committee changes
  - Transit Asset Management information
  - Safety Department Risk Register and Log information
  - Revised Safety Department Inspections
  - Updated Transit Asset Management Responsibilities
  - Removal SEPP Language

# PTASP

## Requirements for annual updates, certification, and approvals timeline

**FTA deadline to submit the final approved PTASP is December 31, 2023**

- Review by the Joint Health and Safety Committee and the Union President completed August 31, 2023
- Review with HRT Management and Staff completed September 15, 2023
- State Safety Oversight (DRPT) final review and conditional approval received on November 9, 2023
- Motion for the Commission to vote on and approve the updates to the PTASP at the December 14, 2023, Commission Meeting