



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

Thursday, January 25, 2024, at 1:00 p.m.

3400 Victoria Boulevard, Hampton, VA – In Person - Zoom

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A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, January 25, 2024, at 1:00 p.m. at 3400 Victoria Boulevard, Hampton, 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, January 25, 2024, at 1:00 p.m.  
3400 Victoria Boulevard, Hampton, VA at 1:00 p.m.  
in Person – Zoom

### AGENDA

#### Call to Order & Roll Call

#### 1. Public Comments

#### 2. Approval of December 14, 2023, 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

- 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. 17-75527 – Modification No. 4 – Armored Car Service**

**Commission Consideration:** Award of a modification to increase the not-to-exceed amount of the Armored Car Services Contract by \$82,043.38, from \$119,757.60 to \$201,800.98

- **Contract No. 23-00240 – Uniform Rental Services**

**Commission Consideration:** Award of a contract to Unifirst Corporation to provide uniform rental services in the not-to-exceed amount of \$854,482.20 for five (5) years

- .
- D. Planning/New Starts Development Committee – Commissioner Ross-Hammond/  
Ray Amoruso, Chief Planning & Development Officer
  - E. External/Legislative Advisory Committee - Commissioner 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 – Chair Troy Bowser/  
Keith Johnson, Paratransit Services Contract Administrator
  - H. Transit Ridership Advisory Sub-Committee – Ms. Denise Johnson, Chair/  
Rodney Davis, Director of Customer Relations
- 5. Old and New Business
  - 6. Comments by Commission Members
  - 7. Closed Session
  - 8. Adjournment

**The next meeting will be held on Thursday, February 22, 2024, at 1:00 p.m.  
at 509 E. 18 Street, Norfolk, VA**



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

Thursday, December 14, 2024, • 1:00 p.m. 509 E. 18<sup>th</sup> Street, Norfolk, VA, and Hybrid (Zoom) Meeting

### **Call to Order.**

A quorum was attained, and Chairwoman Woodbury called the meeting to order at 12:59 p.m.

### **Commissioners in attendance:**

Commissioner Woodbury, Newport News  
Vice-Chair Don Carey, Chesapeake  
Alt. Commissioner Stevenson, Norfolk  
Commissioner Gray, Hampton  
Commissioner Johnson, Chesapeake  
Commissioner Daughtery, VDRPT (Zoom)  
Commissioner White, Hampton  
Commissioner Bullock, Newport News  
Commissioner Jovanovic, Virginia Beach  
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)  
Amy Braziel, Director of Contracted Services and Operational Analytics  
Donna Brumbaugh, Director of Finance (Zoom)  
Conner Burns, Chief Financial Officer  
Dudley Clarke, Budget Analyst (Zoom)  
Rodney Davis, Director of Customer Relations  
Sheri Dixon, Director of Revenue Services (Zoom)  
Jennifer Dove, Civil Rights/Grants Program Manager (Zoom)  
Vanity Faulkner, Budget Analyst (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  
Autumn Jenkins, Operations Support Technician  
Shane Kelly, Sr. Manager Security & Emergency Preparedness  
Sonya Luther, Director of Procurement  
Steven Magaro, Emergency Preparedness Manager (Zoom)  
Alexis Majied, Chief Communications & External Affairs Officer, (Zoom)  
Craig Mytelka, General Council  
Sibyl Pappas, Chief Engineering & Facilities Officer  
Michael Perez, Operations Project, and Contract Administrator (Zoom)



Noelle Pinkard, Organizational Advancement Officer  
John Powell, Telecommunications Specialist  
Michael Price, Chief Information Officer/CTO  
Chad Pritchett, Senior Budget Analyst (Zoom)  
Dawn Sciortino, Chief Safety Officer (Zoom)  
Ben Simms, Chief Transit Operations Officer  
Brian Smith, Deputy CEO  
Paula Studebaker, HR Executive Assistant  
Selina Taylor, Executive Assistant  
Adrian Tate, Assistant Director of Finance (Zoom)  
Robert Travers, Corporate Counsel  
Fevrier Valmond, Deputy Director of Procurement (Zoom)  
Kim Wolcott, Chief Human Resources Officer

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

Alt. Commissioner Cipriano, Newport News  
Alt. Commissioner Troy Eisenberger, Chesapeake  
Alt. Commissioner Constantinos Velissarios, City of Newport News (Zoom)  
Alt. Commissioner DeProfio, Hampton  
Denise Johnson, Chair, Transit Riders Advisory Committee  
Ina Kreps, Portsmouth, Citizen  
Linda Hodge, Bus Transportation Supervisor  
Ed Park, Citizen  
Jessica Kilon (Zoom)  
Mike Giliam, Citizen  
Jaun Claude, Citizen  
John Reid, President ATU #1177  
Vanessa Wadsworth, Vice President ATU #1177  
Brian Swets, City of Portsmouth  
Andrew Zelewski (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
- 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 October 26, 2023, minutes was made by Commissioner Carry and properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

Ayes: Commissioners Woodbury, Carey, Stevenson, Gray, Johnson, Daughtery, White, Bullock, Jovanovic, and Spruill.

Nays: None

Abstain: None

## **President's Monthly Report**

Mr. William Harrell welcomed everyone to the meeting, including Mr. John Reid, President ATU #1177.

Mr. Harrell presented each Commissioner with a "conflict of interest policy" and requested that these documents be reviewed and signed in accordance with HRT's procurement policies and procedures.

Mr. Harrell mentioned that Transit and Rail Advocacy Day will be held in Richmond on January 22, 2024.

Mr. Harrell stated that HRT recently celebrated the 1-year anniversary of the Base Express and noted the 266% increase in ridership within the first 11 months of Base Express service.

Mr. Harrell thanked the attendees of the State of Transit Summit.

Mr. Harrell noted the increase of service frequency on Route 20 to 15 minutes.

Mr. Harrell stated that two new ferries were delivered to HRT. The agency plans to host a celebratory event in early 2024. He also mentioned the hard work of Amy Braziel, Mike Perez, and the Procurement Department that brought this project to fruition.

Mr. Harrell noted HRT's participation in the Grand Illumination Parade. HRT wrapped a 757 Express Bus in a gingerbread theme that let the parade goers know "Working for HRT is So Sweet."

Mr. Harrell praised Commissioner Ross-Hammond and Ms. Sibyl Pappas, who were both honored in 2023 by Inside Business, highlighting innovation women in business in the 757.

Ms. Alexis Majied updated the Commission regarding Marketing and Communications and its receipt of two awards from the Public Relations Society of America.

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

Commissioner Gray stated that Budget and Audit Committee did not meet this month.

Commissioner Gray called on Mr. Connor Burns to update the Commission with financials for October 2023, which were included in the package.

There was discussion regarding the positive numbers for the farebox and if they justified increasing to 15-minute service on additional routes.

There was discussion regarding the status of current federal funding.

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

Commissioner Eisenberger updated the commission and summarized the most recent MFAC meeting.

### **Operations and Oversight Committee**

In Commissioner Glover's absence, Mr. William Harrell provided an update to the Commission and called on Ms. Sonya Luther to present the recommended contracts.

There was one contract presented and approved by the O&O Committee and brought to the Commission as a motion for approval:

**Contract 23-00264, Purchase of Thirty-Two (32) 11-Passenger Body on Chassis Paratransit Buses**, is respectfully recommended that the Commission approve the award of a contract to Sonny Merriman Inc. to procure thirty-two (32) body paratransit buses for the use on HRT's paratransit services contract in the total amount of \$4,346,560 and will be funded with Federal 5307 funds, discretionary funding, state funding and ACC funds.

A motion to approve Contract 23-00264, Purchase of Thirty-Two (32) 11-Passenger Body on Chassis Paratransit Buses, was made by Commissioner Houston and properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

Ayes: Commissioners Woodbury, Cary, Stephenson, Gray, Johnson, Daugherty, White, Bullock, Jovanovic, and Spruill.

Nays: None

Abstain: None

The next meeting of the O&O Committee will be held January 11, 2024, in Hampton.

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

Mr. Ray Amoruso, Chief Planning and Development Officer stated that the Planning and New Starts Committee will meet on January 25, 2024, in Hampton.

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

Commissioner Bullock updated the commission.

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

Mr. Michael Price, Chief Information Officer/Chief Technology Officer, stated the Smart Cities and Innovation Committee did not meet this month. The next committee meeting will be held on March 14, 2024, in Hampton.

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

PAC did not meet this month. The next PAC meeting will be held in February.

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

Ms. Denise Johnson stated that TRAC did not meet this month and the next meeting will be held on January 3, 2024, in Hampton.

### **Old and New Business**

Three resolutions were brought to the Commission as a motion for approval.

**Resolution 04-2023, Resolution 05-2023, and Resolution 06-2023** were read in their entireties by Craig Mytelka, General Counsel.

A motion was made by Commissioner Gray to adopt all three resolutions and properly seconded by Commissioner Bullock. A roll call vote resulted as follows:

Ayes: Commissioners Woodbury, Cary, Stephenson, Gray, Johnson, Daughtery, White, Bullock, Jovanovic, and Spruill.

Nays: None

Abstain: None

Dawn Sciortino gave the annual PTASP update and requested Commission approval of the PTASP Safety Plan.

A motion to accept the PTASP Safety Plan was made by Commissioner Gray and properly seconded by Commissioner Johnson. A roll call vote resulted as follows:

Ayes: Commissioners Woodbury, Cary, Stephenson, Gray, Johnson, White, Daughtery, Jovanovic, and Spruill.

Nays: None

Abstain: None

**Commissioner Comments:**

Commissioner Woodbury wished everyone a happy holiday.

**Adjournment**

With no further business to conduct, the meeting adjourned at 2:00 p.m.

**TRANSPORTATION DISTRICT COMMISSION  
OF HAMPTON ROADS**

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**Patricia Woodbury**  
**Chair**

**ATTEST:**

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**Luis Ramos**  
**Commission Secretary**  
**December 14, 2023**



HAMPTON ROADS  
TRANSIT

# TDCHR Board Meeting November 9, 2023

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





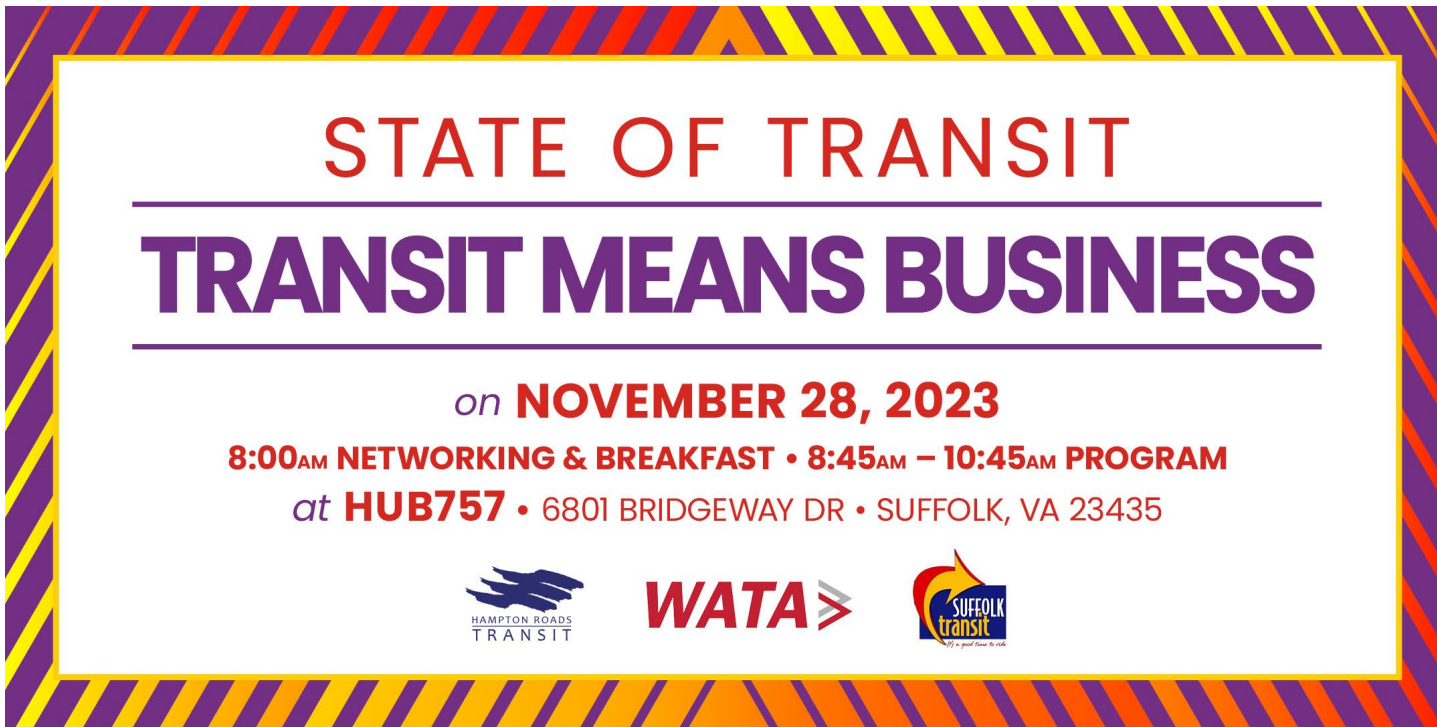
# President's Report

## Admin Staff Asked to “Ride-a-Mile”



# President's Report

## Preparations Underway for State of Transit

A promotional poster for the 'State of Transit' event. The poster has a white central area with a purple and yellow diagonal striped border. The text is centered and uses a mix of red and purple colors. At the bottom, there are three logos: Hampton Roads Transit, WATA, and Suffolk 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

## January 2024

### A NEW YEAR BRINGS A HOST OF NEW TECHNOLOGY TO HRT

Hampton Roads Transit hit the ground running in 2024, with the addition of two new ferries to its Elizabeth River Ferry fleet. The two new ferries will begin carrying passengers early this year, helping to usher in a year full of exciting changes.

In 2024, for the first time in agency history, automatic passenger counters (APCs) on all bus and light rail trains will be certified by the Federal Transit Administration for National Transportation Database (NTD) reporting. APCs collect and transmit route and ridership data to provide a more accurate passenger count in compliance with FTA regulations. To accomplish this, APC equipment was upgraded on all light rail trains late last year. Recertification is in process with final approval expected in the first quarter of 2024.

Meanwhile, APC equipment on HRT's fleet of buses is being modernized and brought into alignment. Certification by the FTA means HRT staff will now only need to conduct a minimum number of manual counts for quality control. FTA still requires a manual count every three years for recertification.

This year will also bring about the launch of HRT's highly anticipated GoMobile app. The application, developed in coordination with Siemens, is currently being tested internally. GoMobile will allow customers to purchase tickets for all of HRT's modes of transit via one app. When fully deployed, GoMobile will also incorporate a reusable card for passengers who don't have access to a cell phone. The cards will be refillable at retail locations across the region.

Another improvement passengers can look forward to in 2024 is the full implementation of Real-Time Passenger Information Displays. Video display screens have been installed at all transit centers. Their function mimics airport terminal display screens, showing bus departure times in near "real-time." The screens can be linked to video surveillance of transit centers, as well as to show other timely information.

Real-Time Passenger Information Displays will utilize data from the TransitMaster system. TransitMaster is the unseen technology that makes the rider experience more efficient. Among other things, it assists with schedules and providing "real-time" information on buses. This information can be used to deploy extra buses when needed due to extreme weather, events, or traffic. This technology will also be helpful in writing more accurate schedules. It will become the heart and soul of HRT's ability to communicate to customers.

HRT is committed to safety across the system. This year, the agency will complete upgrading video surveillance cameras on all buses. This will help ensure the safety of bus operators and passengers alike.

Last but certainly not least, customers can look forward to free Wi-Fi on all modes. This year HRT plans a rolling "soft launch" of this service on all buses in the first quarter of 2024 with a full enterprise-wide launch later in the year. To accomplish this goal, all buses will be fitted with new 5th generation routers.

As you can see, the year ahead holds big changes for HRT. These changes have been years in the making and will drastically improve the quality of service for our riders, the safety of our employees, and help us carry our mission forward. .

Sincerely,

A stylized, handwritten signature in black ink, appearing to read "W. Harrell".

**William E. Harrell**

President and CEO

Hampton Roads Transit

# President's Report

## Team Responds to Incident on The Tide



# President's Report

TRAFFIX is Celebrating 'Vanuary'

**VANPOOL WITH A NEW VAN/SUV  
AND GET \$500 A MONTH**

**Visit GOTRAFFIX.COM**



**TRAFFIX**  
Commuter Options  
A Service of Hampton Roads Transit - Funded by the HRTPO



# President's Report

## HRT to Honor Rosa Parks with Transit Equity Day



*This Seat is Reserved in Honor of*  
**Rosa Parks**

Please join Hampton Roads Transit on  
**Monday, February 5, 2024**  
as we recognize **Transit Equity Day.**

#TransitEquityDay  HAMPTON ROADS TRANSIT [gohrt.com](https://gohrt.com)

# President's Report

## Ferry Ribbon Cutting Invitation



# President's Report

## Transit Advocacy Day in Richmond





# President's Report

## Happening Now: Inaugural Employee Survey

### Annual Employee Survey



**1. Please indicate your employment type.**

- ☐ a. Union ☐ b. Non-Union

**2. Please indicate the department for which you work.**

- ☐ a. Executive ☐ b. Engineering and Facilities ☐ c. Finance  
☐ d. Human Resources ☐ e. Marketing & Strategic Communications  
☐ f. Planning & Development ☐ g. Safety ☐ h. Technology  
☐ i. Transit Operations

**3. How many years have you been employed by Hampton Roads Transit?**

- ☐ a. 2 years or less ☐ b. 3-9 years

# President's Report

## HRT Drives Out Hunger Food Drive





# President's Report

## Happy Holidays at HRT



# Success Factors Scorecard

January 2024

CUSTOMER FOCUSED OPERATIONS	Score Frequency (Monthly, Annually)	Dec. 2023	Quarter (Oct, Nov, Dec)	FY23
On-Time Performance (%)	M			
Bus On-Time Performance		70.8	70.4	71.6
Ferry On-Time Performance		99.8	99.7	98.6
Light Rail On-Time Performance		98.7	98.7	98.7
Paratransit On-Time Performance		89.5	88.8	90.9
Missed Trips (% , Bus time points)	M	0.91	0.68	0.54
Adherence to Fleet Preventive Maintenance Schedule (%)	M	99	94	97
Ridership by Mode	M			
Bus Ridership		472,798	1,507,642	5,838,443
Ferry Ridership		9,483	39,656	229,214
Light Rail Ridership		58,437	200,503	717,493
Paratransit Ridership		30,477	95,222	356,306
Customer Complaints per 100,000 Passenger Boardings	M	46	42	47
Customer Satisfaction Score (Bus)	A			3.6
Marketing Impressions (million)	M	4.7	16.5	

REGIONAL IMPACT	Score Frequency (Monthly, Annually)	Dec. 2023	Quarter (Oct, Nov, Dec)	FY23
Population Within ¼ Mile of Bus Stops	A			564,676
Low-Income Community Population Within ¼ Mile of Bus Stops	A			134,964
Jobs Within ¼ Mile of Bus Stops	A			348,417
Number of Corporate Partnerships	A			77
Number of Access Opportunities to Educational Institutions	A			26

ORGANIZATIONAL PERFORMANCE	Score Frequency (Monthly, Annually)	Dec. 2023	Quarter (Oct, Nov, Dec)	FY23
Preventable Accidents per 100,000 Vehicle Revenue Miles	M	2.6	2.47	2.26
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	6,538	6,145	5,131
Administrative and Maintenance Facilities Condition Rating (% rated 3 or above)	A			90
Agency Generated Revenue (\$ million)	M	0.72	2.38	9.87
Cost per Vehicle Revenue Hour (\$ , Bus)	A			126.98

WORKFORCE SUCCESS	Score Frequency (Monthly, Annually)	Dec. 2023	Quarter (Oct, Nov, Dec)	FY23
Retention Rate (%)	M	99	98.5	81.6
Percentage of Promotions	A			46
Overall Workforce Diversity (%)	A			
Gender (Male/Female)				54/46
Race (Minority/White)				78/22
Completed Administrative Training	A			3,590
Completed Safety Training	A			2,886

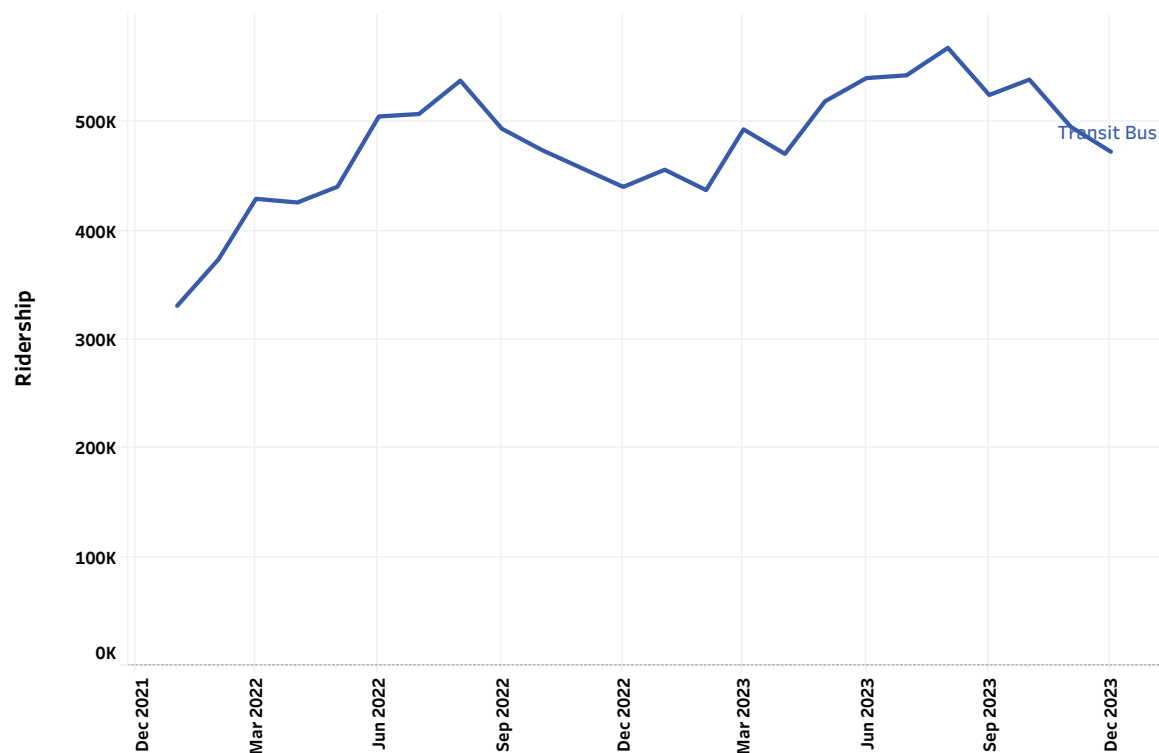
# Success Factors Descriptions

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

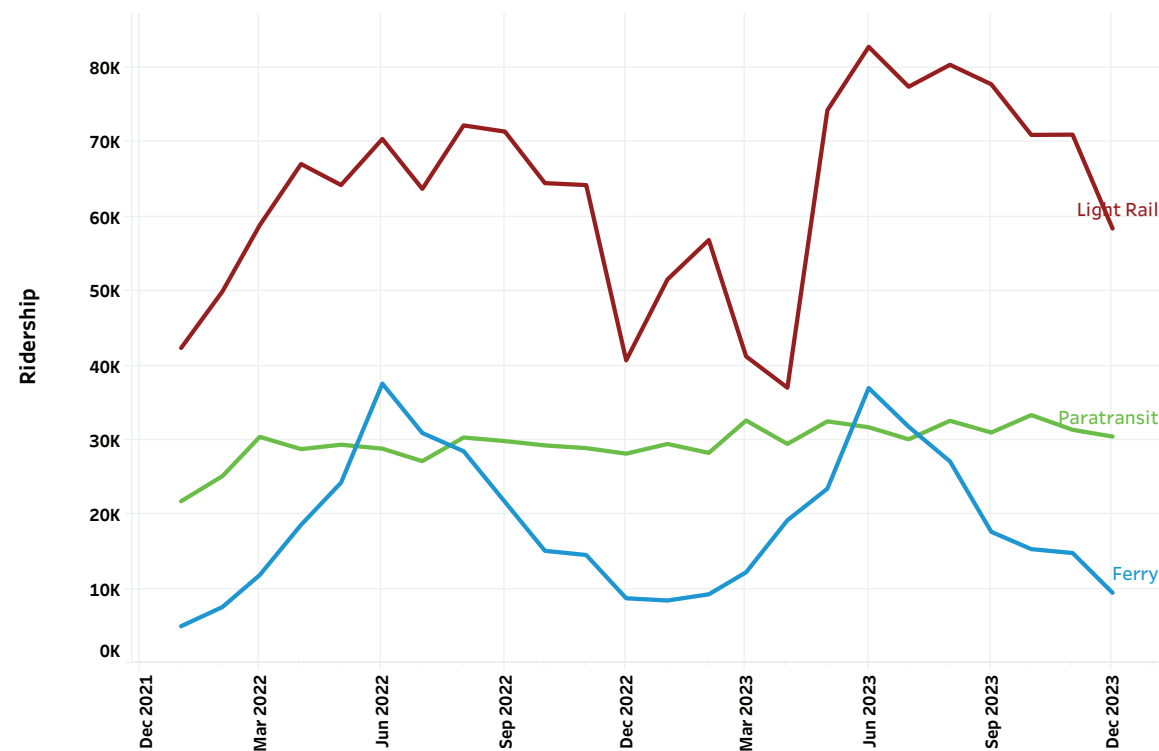
# Ridership - All Modes

		Total	Ferry	Light Rail	Paratransit	Transit Bus
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
2021	December	497,141	9,479	54,016	25,774	407,872
	November	496,161	9,587	54,580	25,734	406,260
	October	539,642	16,273	62,887	26,436	434,046
	September	560,991	21,019	61,788	25,965	452,219
	August	568,045	22,023	56,728	25,442	463,852
	July	593,689	30,928	58,375	24,430	479,956
	June	558,424	22,480	51,570	24,616	459,758
	May	524,800	20,650	47,226	24,095	432,829
	April	549,003	15,519	46,888	23,905	462,691
	March	551,402	11,441	46,767	23,319	469,875
	February	456,245	4,840	39,991	19,164	392,250
	January	487,997	5,470	39,857	19,590	423,080

## Ridership - Bus

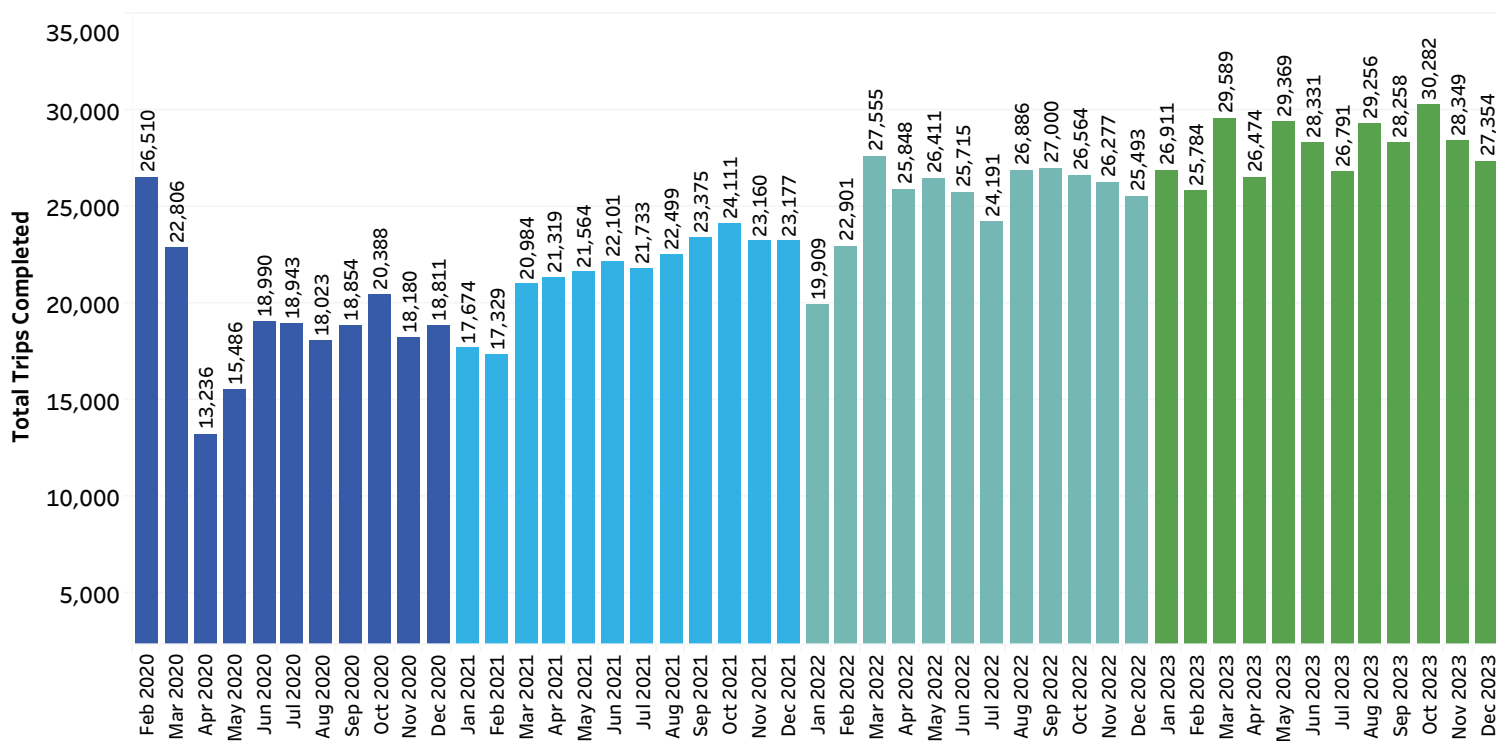


## Ridership - Ferry, Light Rail, Paratransit

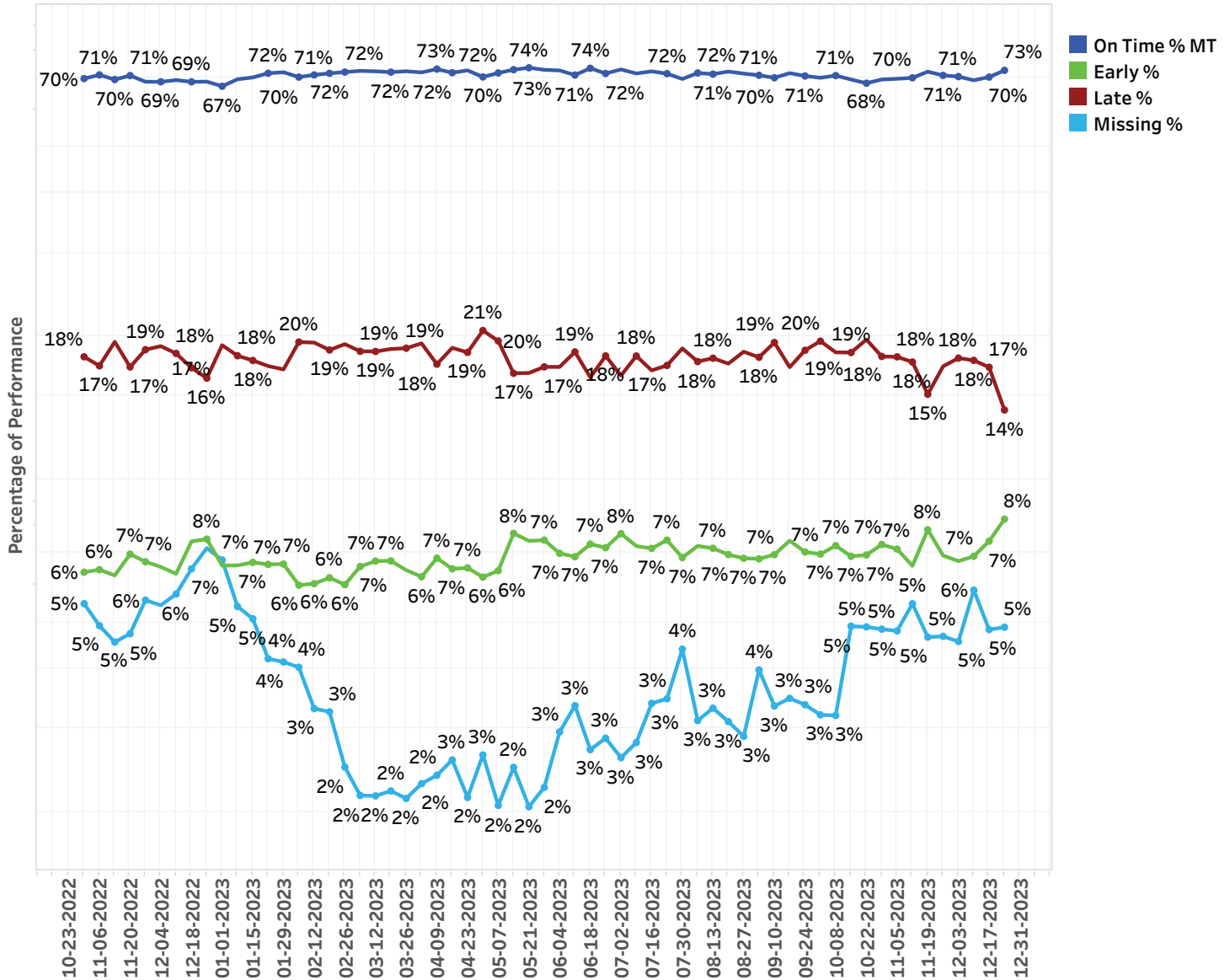




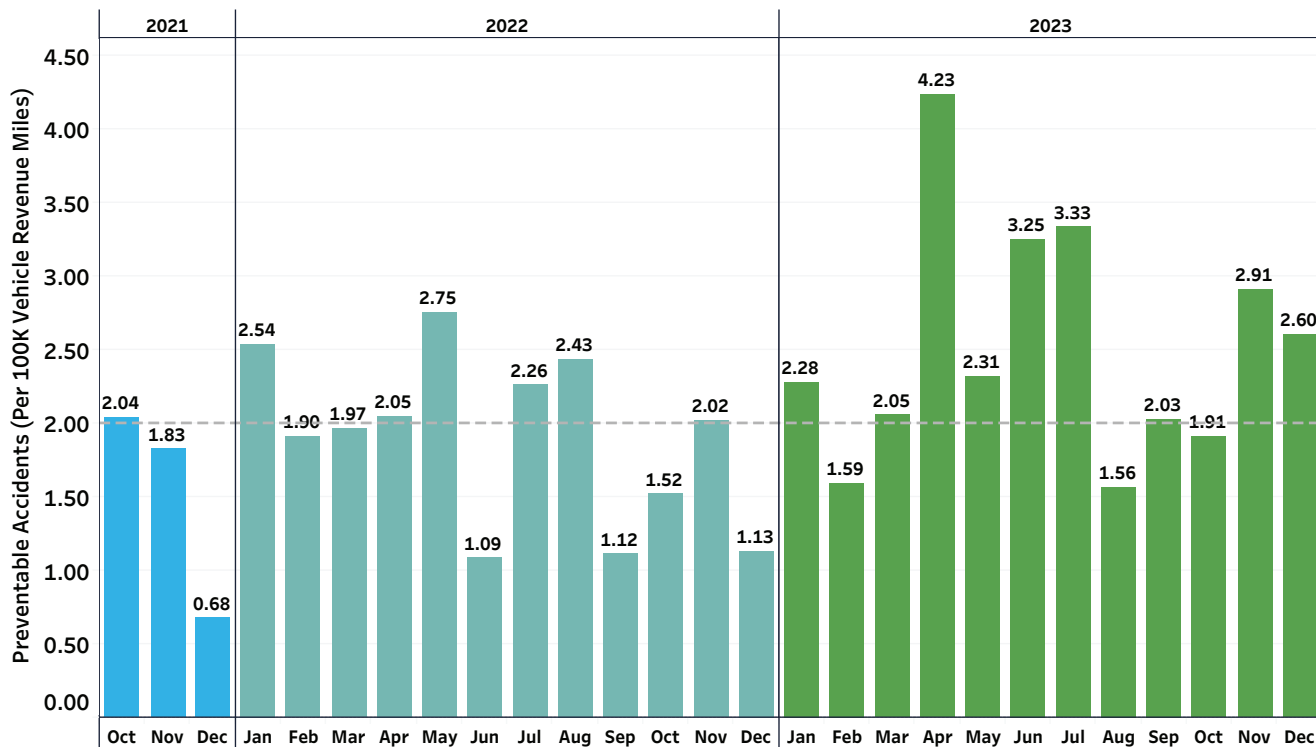
## Paratransit Total Trips



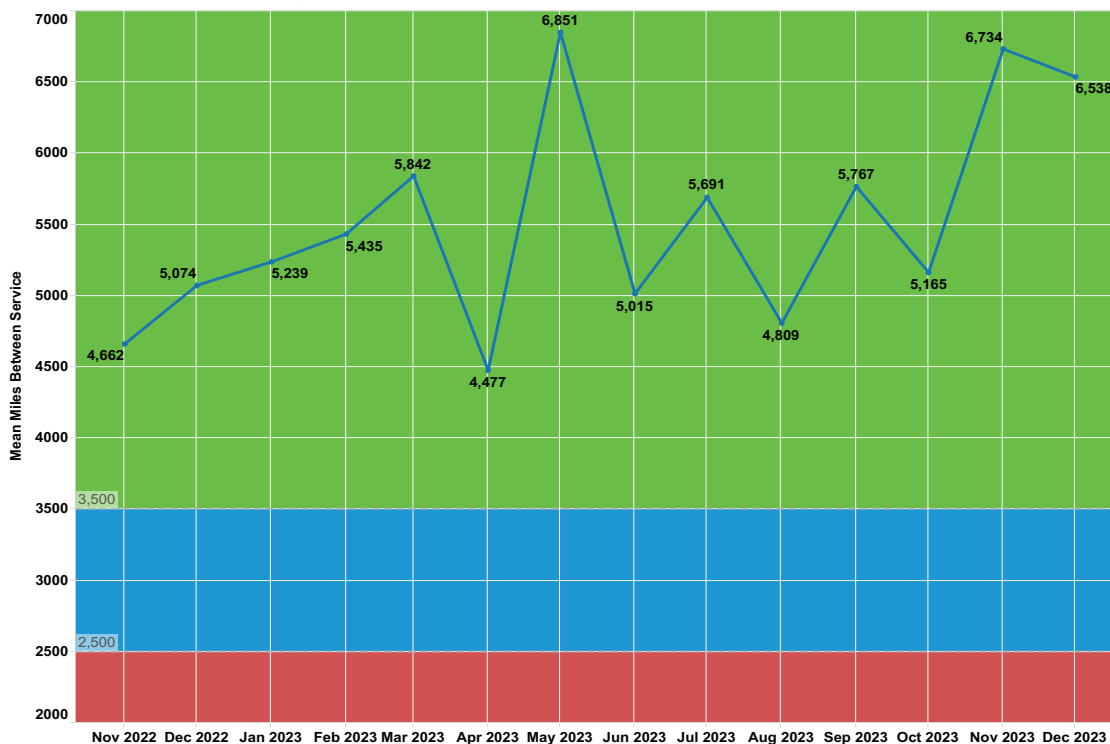
# Bus On-Time Performance (%)



## Preventable Accidents per 100,000 Vehicle Revenue Miles

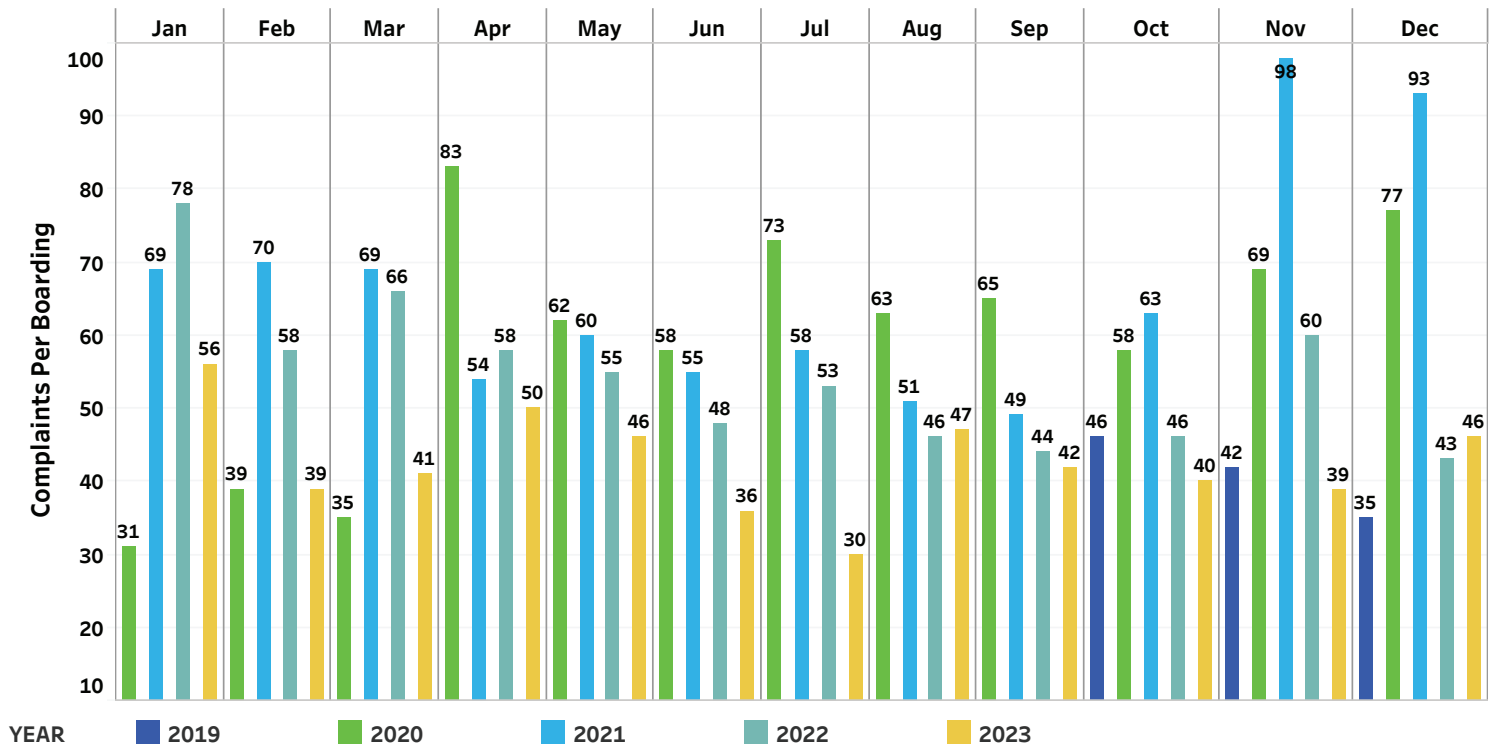


## Mean Distance Between Service Interruptions (Miles, Bus)





# Customer Complaints per 100,000 Passenger Boardings





HAMPTON ROADS  
TRANSIT

**Draft Financial Statement**

# DECEMBER 2023 FISCAL YEAR 2024 FINANCIAL REPORT

**gohrt.com**

# OPERATING FINANCIAL STATEMENTS

## December 2023

FISCAL YEAR 2024		Month to Date				Year to Date			
Dollars in Thousands		Annual							
		Budget	Budget	Actual	Variance	Budget	Actual	Variance	
<b>Operating Revenue</b>									
Passenger Revenue	\$	8,144.5	\$ 664.9	\$ 564.0	\$ (100.9)	(15.2) %	\$ 4,069.0	\$ 4,115.5	\$ 46.4 1.1 %
Passenger Revenue - RTS		936.9	75.5	87.4	11.9	15.8 %	415.1	454.7	39.6 9.6 %
Advertising Revenue		800.0	66.7	31.5	(35.1)	(52.7) %	400.1	363.7	(36.4) (9.1) %
Other Transportation Revenue		2,698.8	224.9	228.7	3.8	1.7 %	1,349.4	1,365.7	16.3 1.2 %
Non-Transportation Revenue		60.0	5.0	47.8	42.8	856.6 %	30.0	302.4	272.4 908.0 %
<b>Total Operating Revenue</b>		<b>12,640.1</b>	<b>1,037.0</b>	<b>959.5</b>	<b>(77.4)</b>	<b>(7.5) %</b>	<b>6,263.6</b>	<b>6,601.9</b>	<b>338.3 5.4 %</b>
<b>Non-Operating Revenue</b>									
Federal Funding (5307/5337)		38,858.9	3,330.7	2,095.1	(1,235.6)	(37.1) %	20,028.2	12,763.1	(7,265.2) (36.3) %
HRRTF Funding		10,044.1	809.2	1,064.3	255.1	31.5 %	4,450.0	5,523.6	1,073.6 24.1 %
State Funding		26,837.1	2,236.4	2,236.4	0.0	0.0 %	13,418.5	13,418.5	0.0 0.0 %
Local Funding		47,766.4	3,980.5	3,980.5	0.0	0.0 %	23,883.2	23,883.2	0.0 0.0 %
<b>Total Non-Operating Revenue</b>		<b>123,506.5</b>	<b>10,356.9</b>	<b>9,376.3</b>	<b>(980.6)</b>	<b>(9.5) %</b>	<b>61,779.9</b>	<b>55,588.4</b>	<b>(6,191.6) (10.0) %</b>
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>136,146.6</b>	<b>\$ 11,393.8</b>	<b>\$ 10,335.8</b>	<b>\$ (1,058.0)</b>		<b>\$ 68,043.5</b>	<b>\$ 62,190.3</b>	<b>\$ (5,853.2)</b>
Personnel Services	\$	81,644.0	\$ 6,735.8	\$ 6,224.4	\$ 511.3	7.6 %	\$ 40,698.6	\$ 37,953.2	\$ 2,745.4 6.7 %
Contract Services		16,078.8	1,466.4	1,216.1	250.3	17.1 %	8,167.3	5,324.4	2,842.9 34.8 %
Materials & Supplies		6,383.0	526.8	475.0	51.8	9.8 %	3,228.2	3,765.2	(537.0) (16.6) %
Gas & Diesel		6,918.2	560.6	483.1	77.5	13.8 %	3,408.1	3,121.0	287.1 8.4 %
Contractor's Fuel Usage		1,240.7	103.4	80.7	22.7	22.0 %	620.3	521.5	98.9 15.9 %
Utilities		1,345.0	112.1	91.7	20.4	18.2 %	672.5	666.9	5.6 0.8 %
Casualties & Liabilities		5,708.5	475.7	372.5	103.2	21.7 %	2,854.3	2,509.9	344.4 12.1 %
Purchased Transportation		15,082.1	1,267.3	1,140.5	126.7	10.0 %	7,478.6	6,506.0	972.6 13.0 %
Other Miscellaneous Expenses		1,746.2	145.8	125.1	20.7	14.2 %	915.5	896.4	19.1 2.1 %
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>136,146.6</b>	<b>\$ 11,393.8</b>	<b>\$ 10,209.2</b>	<b>\$ 1,184.6</b>		<b>\$ 68,043.5</b>	<b>\$ 61,264.5</b>	<b>\$ 6,779.0</b>
<b>SURPLUS (DEFICIT)</b>				<b>\$ 126.6</b>			<b>\$ 925.7</b>		

1. Line of Credit balance as of January 11, 2024, is \$12,553,276.70

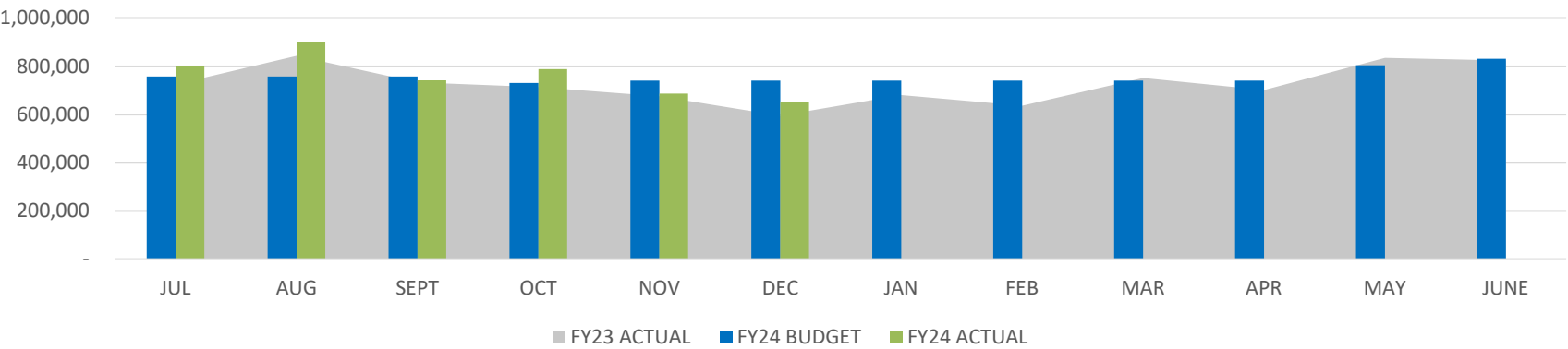
# OPERATING FINANCIAL STATEMENTS

## December 2023

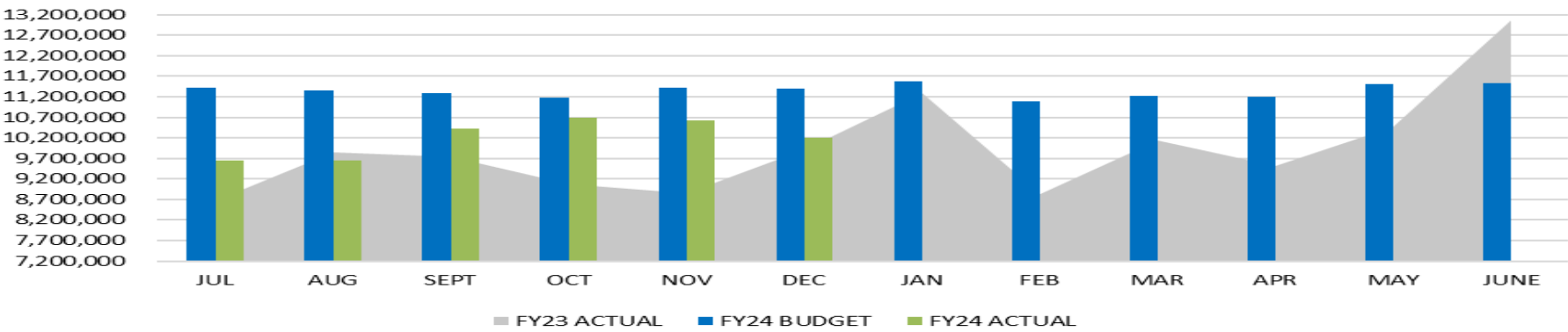
757 EXPRESS, 15-MINUTE INCREMENT

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	\$ 87.4	\$ 11.9	15.8 %	\$ 415.1	\$ 454.7	\$ 39.6	9.6 %
RTS Service	10,044.1	809.2	1,064.3	255.1	31.5 %	4,450.0	5,523.6	1,073.6	24.1 %
TOTAL REVENUE	\$ 10,981.0	\$ 884.7	\$ 1,151.7	\$ 267.0		\$ 4,865.1	\$ 5,978.3	\$ 1,113.2	
Personnel Services	\$ 7,916.8	\$ 637.8	\$ 839.6	\$ (201.7)	(31.6) %	\$ 3,507.5	\$ 4,367.9	\$ (860.4)	(24.5) %
Contract Services	1,225.0	98.7	126.5	(27.8)	(28.2) %	542.7	489.4	53.3	9.8 %
Materials & Supplies	1,426.1	114.9	150.3	(35.4)	(30.8) %	631.9	903.9	(272.1)	(43.1) %
Utilities	67.0	5.4	5.1	0.3	5.2 %	29.7	39.0	(9.3)	(31.4) %
Casualties & Liabilities	346.1	27.9	30.2	(2.3)	(8.3) %	153.3	178.0	(24.7)	(16.1) %
TOTAL EXPENSE	\$ 10,981.0	\$ 884.7	\$ 1,151.7	\$ (267.0)		\$ 4,865.1	\$ 5,978.3	\$ (1,113.2)	
SURPLUS (DEFICIT)			\$ -				\$ -		

Farebox Revenue



Total Expenses





# OPERATING CROSSWALK

December 2023

YEAR-TO-DATE					
FISCAL YEAR 2024 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 4,484.1	\$ 4,033.0	\$ 537.2	\$ 4,570.2	\$ 86.1
Advertising Revenue	\$ 400.1	\$ 311.5	\$ 52.1	\$ 363.6	\$ (36.5)
Other Transportation Revenue	\$ 1,349.4	\$ -	\$ 1,365.7	\$ 1,365.7	\$ 16.3
Non-Transportation Revenue	\$ 30.0	\$ 52.6	\$ 249.8	\$ 302.4	\$ 272.4
Federal Funding (PM 5307/5337)	\$ 20,028.2	\$ 12,763.1	\$ -	\$ 12,763.1	\$ (7,265.1)
HRRTF Funding <sup>1</sup>	\$ 4,450.0	\$ -	\$ 5,523.6	\$ 5,523.6	\$ 1,073.6
State Funding	\$ 13,418.5	\$ 13,418.5	\$ -	\$ 13,418.5	\$ -
Local Funding	\$ 23,883.2	\$ 23,883.2	\$ -	\$ 23,883.2	\$ -
TOTAL REVENUE:	\$ 68,043.5	\$ 54,461.9	\$ 7,728.4	\$ 62,190.3	\$ (5,853.2)
EXPENSE					
Personnel Services	\$ 40,698.6	\$ 33,555.2	\$ 4,398.0	\$ 37,953.2	\$ 2,745.4
Services	\$ 8,167.3	\$ 4,707.4	\$ 617.0	\$ 5,324.4	\$ 2,842.9
Materials & Supplies	\$ 7,256.7	\$ 6,549.3	\$ 858.5	\$ 7,407.8	\$ (151.1)
Utilities	\$ 672.5	\$ 589.6	\$ 77.3	\$ 666.9	\$ 5.6
Casualties & Liabilities	\$ 2,854.3	\$ 2,219.0	\$ 290.9	\$ 2,509.9	\$ 344.4
Purchased Transportation	\$ 7,478.6	\$ 5,752.1	\$ 753.9	\$ 6,506.0	\$ 972.6
Other Miscellaneous Expenses	\$ 915.5	\$ 792.2	\$ 104.2	\$ 896.4	\$ 19.1
TOTAL EXPENSE:	\$ 68,043.5	\$ 54,164.8	\$ 7,099.8	\$ 61,264.6	\$ 6,778.9
BUDGET STATUS TO DATE <sup>2</sup> :	\$ -	\$ 297.1	\$ 628.6	\$ 925.7	\$ 925.7

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	\$ 23,883.2	\$ 23,883.2	\$ -
Plus: Local Farebox	\$ 7,977.4	\$ 3,988.8	\$ 4,033.0	\$ 44.2
Locality Share - Sub-Total:	\$ 55,743.7	\$ 27,872.0	\$ 27,916.2	\$ 44.2
Plus: Federal Aid	\$ 38,859.0	\$ 20,028.2	\$ 12,763.1	\$ (7,265.1)
State Aid	\$ 26,837.0	\$ 13,418.5	\$ 13,418.5	\$ -
Total Revenue Contribution:	\$ 121,439.7	\$ 61,318.7	\$ 54,097.8	\$ (7,220.9)
Operating Expenses:	\$ 121,439.7	\$ 61,318.7	\$ 53,800.7	\$ (7,518.0)
Locality Budget Status to Date <sup>1</sup> :				\$ 297.1

KPI

Farebox Recovery:	6.5%	7.5%
Farebox % of Budgeted Expense:		6.6%

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	\$ 1,433.4	\$ 1,433.4	\$ -
Plus: Local Farebox	\$ 426.8	\$ 213.4	\$ 214.7	\$ 1.3
Locality Share - Sub-Total:	\$ 3,293.6	\$ 1,646.8	\$ 1,648.1	\$ 1.3
Plus: Federal Aid	\$ 2,904.1	\$ 1,452.1	\$ 1,031.4	\$ (420.7)
State Aid	\$ 1,719.8	\$ 859.9	\$ 862.7	\$ 2.8
Total Revenue Contribution:	\$ 7,917.5	\$ 3,958.8	\$ 3,542.2	\$ (416.6)
Operating Expenses:	\$ 7,917.5	\$ 3,958.8	\$ 3,540.9	\$ (417.9)
Locality Budget Status to Date <sup>1</sup> :				\$ 1.3

KPI

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

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	\$ 2,485.9	\$ 2,485.9	\$ -
Plus: Local Farebox	\$ 723.5	\$ 361.8	\$ 388.3	\$ 26.5
Locality Share - Sub-Total:	\$ 5,695.3	\$ 2,847.7	\$ 2,874.2	\$ 26.5
Plus: Federal Aid	\$ 4,615.8	\$ 2,307.9	\$ 1,805.3	\$ (502.6)
State Aid	\$ 2,903.2	\$ 1,451.6	\$ 1,532.2	\$ 80.6
Total Revenue Contribution:	\$ 13,214.3	\$ 6,607.2	\$ 6,211.7	\$ (395.5)
Operating Expenses:	\$ 13,214.3	\$ 6,607.2	\$ 6,185.2	\$ (422.0)
Locality Budget Status to Date <sup>1</sup> :				\$ 26.5

KPI

Farebox Recovery:	5.5%	6.3%
Farebox % of Budgeted Expense:		5.9%

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	\$ 3,943.3	\$ 3,943.3	\$ -
Plus: Local Farebox	\$ 1,193.6	\$ 596.8	\$ 623.0	\$ 26.2
Locality Share - Sub-Total:	\$ 9,080.3	\$ 4,540.1	\$ 4,566.3	\$ 26.2
Plus: Federal Aid	\$ 6,886.0	\$ 3,443.0	\$ 2,409.1	\$ (1,033.9)
State Aid	\$ 4,530.1	\$ 2,265.1	\$ 2,310.6	\$ 45.5
Total Revenue Contribution:	\$ 20,496.4	\$ 10,248.2	\$ 9,286.0	\$ (962.2)
Operating Expenses:	\$ 20,496.4	\$ 10,248.2	\$ 9,259.8	\$ (988.4)
Locality Budget Status to Date <sup>1</sup> :				\$ 26.2

KPI

Farebox Recovery:	5.8%	6.7%
Farebox % of Budgeted Expense:		6.1%

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



# LOCALITY RECONCILIATION

December 2023

FISCAL YEAR 2024  (Dollars in Thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 20,722.5	\$ 10,361.3	\$ 10,361.3	\$ -
Plus: Local Farebox	\$ 3,787.8	\$ 1,893.9	\$ 1,845.5	\$ (48.4)
Locality Share - Sub-Total:	\$ 24,510.3	\$ 12,255.2	\$ 12,206.8	\$ (48.4)
Plus: Federal Aid	\$ 14,901.0	\$ 7,450.5	\$ 4,022.1	\$ (3,428.4)
State Aid	\$ 11,275.0	\$ 5,637.5	\$ 5,396.9	\$ (240.6)
Total Revenue Contribution:	\$ 50,686.3	\$ 25,343.2	\$ 21,625.8	\$ (3,717.4)
Operating Expenses:	\$ 50,686.3	\$ 25,343.2	\$ 21,449.9	\$ (3,893.3)
Locality Budget Status to Date <sup>1</sup> :				\$ 175.9

### KPI

Farebox Recovery:	7.5%	8.6%
Farebox % of Budgeted Expense:		7.3%

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

# LOCALITY RECONCILIATION

December 2023

FISCAL YEAR 2024  (Dollars in Thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 3,027.4	\$ 1,513.7	\$ 1,513.7	\$ -
Plus: Local Farebox	\$ 527.8	\$ 263.9	\$ 274.8	\$ 10.9
Locality Share - Sub-Total:	\$ 3,555.2	\$ 1,777.6	\$ 1,788.5	\$ 10.9
Plus: Federal Aid	\$ 2,873.1	\$ 1,436.6	\$ 1,110.9	\$ (325.7)
State Aid	\$ 1,786.2	\$ 893.1	\$ 933.9	\$ 40.8
Total Revenue Contribution:	\$ 8,214.5	\$ 4,107.3	\$ 3,833.3	\$ (274.0)
Operating Expenses:	\$ 8,214.5	\$ 4,107.3	\$ 3,822.4	\$ (284.9)
Locality Budget Status to Date <sup>1</sup> :				\$ 10.9

## KPI

Farebox Recovery:	6.4%	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 2024  (Dollars in Thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE
Locality Operating Share	\$ 8,291.1	\$ 4,145.6	\$ 4,145.6	\$ -
Plus: Local Farebox	\$ 1,317.9	\$ 659.0	\$ 686.7	\$ 27.7
Locality Share - Sub-Total:	\$ 9,609.0	\$ 4,804.6	\$ 4,832.3	\$ 27.7
Plus: Federal Aid	\$ 6,679.0	\$ 3,938.1	\$ 2,384.3	\$ (1,553.8)
State Aid	\$ 4,622.7	\$ 2,311.3	\$ 2,382.2	\$ 70.9
Total Revenue Contribution:	\$ 20,910.7	\$ 11,054.0	\$ 9,598.8	\$ (1,455.2)
Operating Expenses:	\$ 20,910.7	\$ 11,054.0	\$ 9,542.5	\$ (1,511.5)
Locality Budget Status to Date <sup>1</sup> :				\$ 56.3

KPI

Farebox Recovery:	6.0%	7.2%
Farebox % of Budgeted Expense:		6.2%

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

<b>Contract No:</b> 17-75527, Modification No. 4	<b>Title:</b> Armored Car Services	<b>Modification Amount</b> \$82,043.38
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**Acquisition Description:** Award a contract modification to increase the Armored Car Services contract value by \$82,043.38.

**Background:** In June 2018, the Commission approved the award of a Contract to Dunbar Armored, Inc. (Dunbar), in the not-to-exceed amount of \$119,757.60, to provide armored car services to HRT for a period of one (1) base year, with two (2) additional one-year options. The Contract was awarded through a Single Source Procurement after only one (1) proposal was received in response to a competitive RFP process. In September 2019, Dunbar was merged into Brink's, Incorporated (Brink's) and as a result of the merger, Brink's assumed all the rights and obligations of the Contract.

Prior to expiration on February 28, 2022, in order to ensure uninterrupted armored transportation services, the Contract was extended on a month-to-month basis to allow HRT to complete its procurement process for a renewal contract, after no proposals were received in response to a Request for Proposals (RFP) issued on September 22, 2021. A second RFP issued on November 16, 2022, also yielded no response.

The Commission has approved the award of the new Contract after one (1) proposal was received in response to the third RFP, and after a lengthy negotiation process, the Contract has been awarded, effective February 1, 2024.

This Modification 4 will provide the required funds to cover the cost of the armored car services received during the period of extension to January 31, 2024.

**Contract Approach:** The estimated amount of \$82,043.38 is based on current monthly costs incurred for the armored car services.

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

**Project Managers:** Sheri Dixon, Director of Revenue Services

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

**Recommendation:** It is respectfully recommended that the Commission approve the award of a modification to increase the not-to-exceed amount of the Armored Car Services Contract by \$82,043.38, from \$119,757.60 to \$201,800.98.

<b>Contract No.:</b> 23-00240	<b>Title:</b> Uniform Rental Services	<b>Contract Amount:</b> Base Year: \$167,423.16 Four Option Years: <u>\$687,059.04</u> <b>Total: \$854,482.20</b>
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**Acquisition Description:** Enter into a renewal contract with a qualified Contractor to provide uniform rental services for Hampton Roads Transit's (HRT's) maintenance staff located at various facilities throughout Hampton Roads.

**Background:** HRT is required to provide uniforms, and other OSHA mandated first aid items for its bus and rail maintenance staff at its Norfolk, Virginia Beach, and Hampton facilities. Under the terms of this agreement, the Contractor shall obtain individual measurements to ensure that the uniforms provided fit properly and provide new uniform shirts, pants, coveralls; uniform lockers and racks; and rags and other cleaning supplies specified in the Scope of Work. The Contractor shall also launder and press uniforms on a weekly basis and keep uniforms in good repair and/or replace as needed. Additionally, the Contractor will provide first aid supplies on a weekly basis, as needed, to ensure that first aid cabinets at each location remain fully stocked for the duration of the Contract.

**Contract Approach:** A Request for Proposals was issued on July 14, 2023. Two (2) proposals were received on August 23, 2023, from the following firms:

- Unifirst Corporation (Unifirst)
- Cintas Corporation

Upon review and evaluation of the technical proposals, both firms were deemed qualified to meet the Scope of Work requirements; therefore, no presentations or proposal clarifications were required.

In response to the RFP, proposers were required to provide rental services pricing for various uniform items and pricing for supply and delivery of various cleaning and first aid supply items specified in the Scope of Work.

At the conclusion of the technical evaluations, negotiations were held with both firms for the purpose of a possible award. Negotiations focused on clarifying assumptions made in establishing pricing, reducing the proposed pricing, and addressing exceptions to the Terms and Condition of the RFP. At the conclusion of negotiations, Best and Final Offers (BAFOs) were requested. However, following receipt of Cintas' BAFO, and after discussions to address the firm's exceptions to some of the General Conditions of the RFP, Cintas withdrew its proposal.

As a result of Cintas' withdrawal, a decision was made to award the contract to Unifirst. Based on a price analysis performed utilizing the independent cost estimate, historical data, and comparative pricing in Cintas' proposal, Unifirst's pricing is deemed fair and reasonable. As a result of the



<b>Contract No.:</b> 23-00240	<b>Title:</b> Uniform Rental Services	<b>Contract Amount:</b> Base Year: \$167,423.16 Four Option Years: <u>\$687,059.04</u> <b>Total: \$854,482.20</b>
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negotiations, Unifirst reduced its pricing by \$184,295.80, or approximately 18%. A contractor responsibility review confirmed that Unifirst is both technically and financially capable of providing the required services.

Headquartered in Wilmington, MA, Unifirst operates a store in Norfolk, VA and has provided similar services for Stihl, Inc., in Virginia Beach, VA; Marine Repair, in Portsmouth, VA; and Virginia Paving, in Norfolk, VA. Unifirst has also been providing similar services to HRT satisfactorily.

The contract will be awarded for a base period of one (1) year, with four (4) additional one-year options.

No DBE goal was assigned for this solicitation.

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

**Project Manager:** Don Shea, Warranty and Asset Administrator

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

**Recommendation:** It is respectfully recommended that the Commission approve the award of a contract to Unifirst Corporation to provide uniform rental services in the not-to-exceed amount of \$854,482.20 for five (5) years.

### Solicitation Results

OFFEROR	OFFER	BEST AND FINAL OFFER
Unifirst Corporation	\$1,038,778.00	<b>\$854,482.20</b>
<b>Cintas Corporation</b>	\$1,525,517.25	\$1,250,112.76

### Unifirst Corporation's Proposal Summary

Base Year	Option Year 1	Option Year 2	Option Year 3	Option Year 4	Total Price
\$167,423.16	\$169,164.76	\$170,864.76	\$172,564.76	\$174,464.76	\$854,482.20

## **TRAC Board Report**

### **January 2024**

HRT's Transit Riders Advisory Committee (TRAC) met on January 3, 2024, at 6 P.M. The meeting took place at HRT's headquarters in Hampton in the board room. Chairperson Denise Johnson convened the meeting at 6:01 P.M.

TRAC members in attendance were Chairperson Denise Johnson, Melissa Osborne, and Commissioner August Bullock.

HRT staff present were Rodney Davis, Chandler Motley, Sherry Scott, Chris Goodson, and Henry Ryto.

Mr. Robert Neeley attended as a member of the general public.

The minutes from the November meeting were approved. The motion was by Commissioner Bullock, seconded by Melissa Osborne.

From Rodney Davis' Director's Remarks:

1. The James River Bridge will be closed for two periods, impacting Route 964 and possibly Route 967.
2. Transit Equity Day will be on February 5. All fares will be free.
3. There will be a job fair in Norfolk on January 12.
4. Mr. Davis spoke briefly on the December light rail shooting.
5. CAFs filed by TRAC members were reviewed.

In her Chair's Remarks, Mrs. Johnson thanked staff and those in attendance for their assistance.

During Roundtable:

1. Sherry Scott thanked Chairperson Johnson for her feedback on bus operators.
2. Chris Goodson offered to assist TRAC as needed.
3. Commissioner Bullock elaborated on the TDCHR's Transit Equity Day Resolution.

The meeting adjourned at 6:14 P.M.