



Meeting of the Transportation District Commission of Hampton Roads

Thursday, April 23, 2026, at 1:00 p.m.

509 E 18th Street, Norfolk, VA– In Person - Zoom

A meeting of the Transportation District Commission of Hampton Roads will be held on Thursday, April 23, 2026, at 509 E. 18th Street, Norfolk, VA.

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

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



Meeting of the Transportation District Commission of Hampton Roads

Thursday, April 23, 2026, 509E. 18th Street, Norfolk, VA at
1:00 p.m. in Person – Zoom

AGENDA

Call to Order & Roll Call

1. Public Comments
2. Approval of March 26, 2026, Meeting Minutes
3. President's Monthly Report - William Harrell
4. Committee Reports
 - A. Audit & Budget Review Committee - Commissioner White/
Angela Glass, Chief Financial Officer
 - March 2026 Financial Report
 - B. Management/Financial Advisory Committee – Alternate Commissioner Cipriano/
Angela Glass, Chief Financial Officer
 - C. Operations & Oversight Committee - Commissioner Glover/Sonya Luther,
Director of Procurement

- **Contract No. 23-00266, Modification 3 General Financial Consulting Services**

Commission Consideration: Approve the award of a modification to increase the not-to-exceed amount of the General Financial Consulting Services Contract by \$800,000.00, from \$1,112,500.00 to \$1,912,500.00.

- **Purchase Order No. PO0019982 High Speed Circuit Breakers**

Commission Consideration: Approve the award of a Purchase Order to Siemens Mobility, Inc. to provide high speed circuit breakers for HRT's LRVs in the total amount of \$140,976.00.

- **Purchase Order No. PO0019981 Light Rail Vehicle Overhaul Parts**

Commission Consideration: Approve the award of a Purchase Order to Schunk Carbon Technology LLC to provide LRV overhaul parts in the total amount of \$194,322.45.

- **Contract No. 26-00390 - Medical Surveillance Program Management Services and Third-Party Administrator for HRT's Drug and Alcohol Program (Renewal)**

Commission Consideration: Approve the award of a contract to Concentra Health Centers to provide medical surveillance program management services and third-party administrator services for HRT's drug and alcohol program in the not to exceed amount of \$1,153,371.00.

- **Contract No. 25-00367R - Structured Cabling Services (Renewal)**

Commission Consideration: Approve the award of a contract to Bazon-Cox & Associates, Inc. to provide structured cabling services. The cumulative amount of all Task Orders issued under this contract will not exceed \$775,000.00.

D. Planning/New Starts Development Committee – Commissioner Ross-Hammond/
Karen Kitsis, Chief Planning & Development Officer

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

F. Paratransit Advisory Subcommittee – Janice Taylor, Chair/Barry Bland,
Paratransit Services Contract Administrator

G. Transit Ridership Advisory Sub-Committee – 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, May 28, 2026, at 1:00 p.m.
at 3400 Victoria Boulevard, Hampton, VA**



Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, March 26, 2026, • 1:00 p.m.

3400 Victoria Boulevard, Hampton, VA in Person – Zoom

Call to Order

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

Commissioners in attendance:

Chairman Glover, Portsmouth
Past-Chair S. Johnson, Chesapeake
Alt. Commissioner DeProfio, Hampton
Commissioner Smith, Chesapeake
Commissioner White, Hampton
Commissioner Harris, Newport News
Commissioner Woodbury, Newport News
Commissioner M. Johnson, Norfolk
Commissioner King, Norfolk
Commissioner Goodwin, Portsmouth
Commissioner Ross-Hammond, Virginia Beach
Commissioner Jamison, Virginia Beach
Commissioner Zimmerman, Department of Rail and Public Transportation (DRPT)

Hampton Roads Transit (HRT) staff in attendance:

Jayda Aldegon, Government and Commission Relations Intern
Tammara Askew, Data Analyst II (Zoom)
Jamica Baker, Manager Workforce Train & Development
Monique Battle, Operations Project and Contract Administrator (Zoom)
Thomas Becher, Communications Manager
Blue Bell, Budget Analyst (Zoom)
Barry Bland, Paratransit Service Contract Administrator
Malika Blume, Director of Internal Audit (Zoom)
Keisha Branch, Director of Capital Programs (Zoom)
Amy Braziel, Director of Contracted Services and Operational Analytics
David Burton, Williams Mullen, General Counsel
Royall Bryan, Digital Media Specialist
Gene Cavasos, Director of Marketing
Dudley Clarke, Contract Budget Analyst (Zoom)
William Copeland, Graphic Designer
Sammi Davis, Client Technology Specialist
Sheri Dixon, Director of Revenue Services (Zoom)
Gavin Dorsey, Budget Analyst
Jennifer Dove, Civil Rights/Grants Program Manager (Zoom)
Farahnaz Karimi Tabrizi, Senior Staff Accountant
Katie Fenimore, Marketing Communications Strategist (Zoom)

Angela Glass, Chief Financial Officer
Misty Gordan, Risk Manager
Wayne Groover, Director of Rail Maintenance (Zoom)
William Harrell, President and CEO
Keianna Harris, Executive Project Analyst
Danielle Hill, Director of Human Resources
Toni Hunter, Staff Auditor (Zoom)
Ashley Johnson, Assistant Director of Budget and Financial Analysis (Zoom)
Cheri Jordan, President, ATU Local 1177
Peter Katranides, Employee Engagement Retention Specialist (Zoom)
Justin Kahler, Grants Program Analyst - Capital Programs (Zoom)
Anthony Kramer, Assistant Security Manager
Sonya Luther, Director of Procurement
Alexis Majied, Chief Communications & External Affairs Officer
Lawrence Mason, Emergency Manager
Tracy Moore, Director of Transportation
Chris Pfaffinger, Marketing Manager
Sibyl Pappas, Chief Engineering & Facilities Officer
Noelle Pinkard, Organizational Advancement Officer
Michael Price, Chief Information Officer/Chief Technology Officer
John Powell, Telecommunications Specialist
Luis R. Ramos, Senior Executive Administrator/Commission Secretary
Shleaker Rodgers, Staff Auditor (Zoom)
Dawn Sciortino, Chief Safety Officer (Zoom)
Liliana Scott, HR Training Development Specialist (Zoom)
Benjamin Simms, IV, Chief Transit Operations Officer
Caleb Smith, Military and Government Outreach Liaison
Matthew Stumpf, Budget Analyst (Zoom)
Julie Taft, Procurement Administrative Assistant
Adrian Tate, Assistant Director of Finance (Zoom)
John Tate, Safety Manager (Zoom)
Robert Travers, HRT Counsel
Trevia Taylor, Senior Manager of Scheduling (Zoom)
Fevrier Valmond, Deputy Director of Procurement (Zoom)
Vanessa Wadsworth, Vice President ATU Local 1177
Jessica White, Contract Administrator (Zoom)
Tresha White, Data Analyst II
Keishia Williams, Operations Support Technician (Zoom)
Kimberly Wolcott, Chief Human Resources Officer

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

Jordan Chapman, DRPT, (Zoom)
Alternate Commissioner Cipriano, City of Newport News
Alternate Commissioner Daughtery, DRPT (Zoom)
Annie Eng, Access Point Public Affairs (Zoom)
Andrew Ennis, DRPT
Megan Gribble, City of Portsmouth
Angela Hopkins, City of Newport News

Denise Johnson, Citizen
Anna Kreps, Paratransit Rider
Enzo Lundy, City of Chesapeake
Shelia McAllister, City of Newport News (Zoom)
Simon Mosbah, WSP, Consultant
Timothy Mulry, WSP, Consultant
Saleem Raja, Citizen
Angelique Shenk, City of Hampton (Zoom)
Roberto Sierra, WSP, Consultant
Alternate Commissioner Grant Sparks, DRPT
Janice Taylor, League of Women Voters (Zoom)
Alternate Commissioner Zach Trogdon, DRPT
Alternate Commissioner, Constantino 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
- Financial Reports
- Committee Reports

Public Comments

Mr. Saleem Raja expressed his frustration concerning HRT’s procurement process.

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

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury, M. Johnson, King, Goodwin, Ross-Hammond, Jamison, and Zimmerman.

Nays: None

Abstain: None

Approval of February 26, 2026, Meeting Minutes

A motion to approve February 26, 2026, minutes was made by Commissioner Jamison and properly seconded by Commissioner Goodwin. A roll call vote resulted as follows:

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury, M. Johnson, King, Goodwin, Ross-Hammond, Jamison, and Zimmerman.

Nays: None

Abstain: None

President's Monthly Report

President William Harrell welcomed Commissioners, staff, and members of the public to the meeting and encouraged the Commission to review the President's Report included in the meeting package.

Mr. Harrell welcomed DRPT Director Zimmerman to the commission, noting that her report to the Commonwealth Transportation Board (CTB) would be included as part of the President's Report going forward.

Director Zimmerman stated that she was delighted to be in attendance noting that she joined DRPT in January and is excited to lead her team, drawing on her career in transit and rail. The Director's Report, which she presents monthly to the CTB, is also being shared with boards and commissions across the state. Director Zimmerman welcomes input to ensure the CTB is aware of key issues.

Director Zimmerman is encouraged by the continued ridership growth statewide and looks forward to seeing similar growth in Hampton Roads. Director Zimmerman noted that a key focus for DRPT is ensuring accessible transit through paratransit, specialized mobility, and micromobility options.

Mr. Harrell called on Ben Simms, Chief Transit Operations Officer, to brief the Commission on the most recent State Rodeo held in Hampton. Mr. Simms reported that HRT hosted the State Rodeo for the first time since 2016 and acknowledged both the operators and maintenance staff who competed.

Mr. Simms stated that the Rodeo included 39 operators representing nine transit properties. HRT's own Mr. Reginald Charity earned first place and will advance to represent the Commonwealth of Virginia at the International Rodeo in Salt Lake City, Utah. Mr. Charity is a consistent standout who represents this agency with excellence. This marks his second first-place finish, and he has also received the Virginia Liability Transit Pool Safety Award two of the last three years.

Mr. Harrell presented Mr. Charity with the President's coin in recognition of his outstanding service and leadership.

Mr. Simms also recognized the Rodeo planning committee, who worked tirelessly over the past year. When HRT was asked to host the State Rodeo, HRT gladly accepted. Mr. Simms noted that the planning group went above and beyond their regular duties to make the event a success. Their dedication and countless hours of service did not go unnoticed.

Audit & Budget Review Committee (ABRC)

Chairman Glover called upon Commissioner White for a report from ABRC. Commissioner White called upon Ms. Angela Glass, Chief Financial Officer, to present the February 2026 financials. Ms. Glass presented the February financials to the Commission.

Management and Financial Advisory Committee (MFAC)

Chairman Glover called on Alternate Commissioner Cipriano for an update. Ms. Cipriano stated that the committee met on Monday, March 23, 2026.

Ms. Cipriano stated that the committee received an overview of the Sustainability Study, along with a discussion about project and grant reconciliation. A status update on the System Optimization Plan was provided, including information on additional service hours and pop-up services.

Ms. Cipriano mentioned that the Fiscal Year (FY) 2025 audit timeline has been adjusted by a few weeks but remains on track for completion by June 2026.

Ms. Cipriano continued that the FY2023 and FY2024 reconciliation letters were recently sent to all localities. Clear guidance was provided in the process for requesting either credit or direct reimbursement.

Ms. Cipriano stated that a significant portion of the meeting was devoted to an in-depth discussion of FY2027 budgetary questions, which HRT reviewed with the committee. The committee anticipates spending most of the April meeting continuing its review of the proposed FY27 budget, with the goal of making a final recommendation to the Commission.

Ms. Cipriano concluded that the next MFAC meeting will be held on April 20, 2026, in the Norfolk Boardroom.

Operations and Oversight Committee

Chairman Glover called on Ms. Sonya Luther, to provide the committee report.

Chairman Glover stated that the committee did not meet in March, and that the contracts under consideration today require a motion and a second for approval.

Ms. Luther reviewed the following contracts:

Contract No. 26-00388 General Contractor Services (*Renewal)

Commission Consideration: Approve the contracts to Contracting Solutions, Inc., Janus Contractors, Inc., and United Unlimited Construction, Inc. to provide general contractor services. The cumulative amount of all Task Orders issued under the three (3) Contracts will not exceed \$15,000,000.00.

A motion to approve **Contract No. 26-00388 General Contractor Services (*Renewal)** was made by Commissioner Woodbury and properly seconded by Commissioner M. Harris. A roll call vote resulted as follows:

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury, M. Johnson, King, Goodwin, Ross-Hammond, Jamison, and Zimmerman.

Nays: None

Abstain: None

Contract No. 25 – 00387 Safety Security and Emergency Management Support Services.

Commission Consideration: Approve the award of a contract to STV Group, Incorporated to provide safety, security, and emergency management support services. The cumulative amount of all Task Orders issued under this contract will not exceed \$928,000.00.

A motion to approve **Contract No. 25 – 00387 Safety Security and Emergency Management Support Services** was made by Commissioner Ross-Hammond and properly second by Commissioner Woodbury. A roll call vote resulted as follows:

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury, M. Johnson, King, Goodwin, Ross-Hammond, and Jamison.

Nays: None

Abstain: Zimmerman

The next Operations & Oversight Committee meeting will be on Thursday, April 9, 2026, in Norfolk.

Planning and New Starts Committee

Chairman Glover called on Commissioner Ross-Hammond for an update on the Planning and New Starts Committee. Commissioner Ross-Hammond reported that the Committee did not meet in Marchand recognized Ms. Karen Kitsis, Chief Planning Development Officer, for her comprehensive presentation during the work session held prior to the commission meeting.

The next Planning and New Starts Committee meeting will be scheduled and announced at a later date.

External Legislative Advisory Committee (ELAC)

Chairman Glover called on Commissioner Goodwin to provide an ELAC update. Commissioner Goodwin reported that ELAC met on Wednesday 18, 2026, in Norfolk.

Federal Update:

Mr. Goodwin reported that The Ferguson Group provided the federal legislative update. TFG noted that the Senate Committee on Banking, Housing and Urban Development and the House Committee on Transportation & Infrastructure are working on the Surface Transportation Reauthorization bill, but the text is not expected to be released for many more months.

Mr. Goodwin mentioned HRT submitted project requests to the Hampton Roads Congressional Delegation for Mobile Telescoping Security Units. Commissioner White joined Commissioner Goodwin and HRT staff in Washington DC to promote the appropriations request.

Commissioner Goodwin reported that Federal Transit Administration (FTA) Administrator Marc Molinaro stepped down from his position on February 20, 2026, but no information on potential replacements has been announced. Commissioner Goodwin stated that HRT was awarded \$10,620,000 through FTA's Grants for Buses and Bus Facilities Program for a purchase of fifteen (15) 29' replacement buses.

State Legislative Update:

Commissioner Goodwin noted that Mr. Caleb Smith, Military and Government Outreach Liaison provided the state legislative update noting that the 2026 General Assembly session ended on March 13, 2026. The Governor has 30 days to sign, veto, or amend legislation. Mr. Smith commented further that the General Assembly ended without passing a 2027-2028 budget due to differences between the House and Senate. The General Assembly will reconvene in mid-April to vote on the budget and consider the Governor's actions. Mr. Smith concluded his report by noting that HJ28 to study transit funding sustainability in Hampton Roads patroned by Delegate Alex Askew passed both the House and Senate.

MarCom Update:

Commissioner Goodwin continued that ELAC received a marketing and communications update from Ms. Alexis Majied, Chief Communications Officer, which was largely covered during Mr. Harrell's President's report.

Mr. Goodwin stated that the next ELAC meeting is scheduled for April 15, 2026, at 1:30 p.m. in the Norfolk boardroom.

Paratransit Advisory Sub-Committee (PAC)

Chairman Glover called on Ms. Janice Taylor, Chair of the Paratransit Advisory Committee (PAC), to report on the last meeting. Mr. Barry Bland reported that the Paratransit Advisory Committee did not meet in the month of March.

The next PAC meeting is scheduled for April 6, 2026, in Hampton.

Transit Riders Advisory Sub-Committee (TRAC)

Chairman Glover called on Mr. Rodney Davis to provide the TRAC update. Mr. Davis provided the TRAC report to the Commission.

Old and New Business

None

Comments from Commissioners

Director Zimmerman announced two updates from the Director's Report. First, on April 20, DRPT will launch a fifth Virginia Breeze route, the Tidewater Current, operating daily between Virginia Beach and Harrisonburg. Stops include Virginia Beach, Norfolk, Williamsburg, Richmond International Airport, Richmond, Charlottesville, and Harrisonburg. The full one-way trip will cost \$35. This route marks the first Virginia Breeze connection to Richmond International Airport, complementing existing service to Dulles.

Director Zimmerman continued to report that DRPT is updating its five-year Statewide Rail Plan, which guides passenger and freight rail investments, including a focus on railroad crossing eliminations. Public input is critical, and a survey—available via a QR code in the Director's Report or on the DRPT website—closes tomorrow. Additional engagement opportunities will continue through the summer and fall. The current plan helped shape major initiatives such as the Transforming Rail Initiative, improved Norfolk–DC service, and key corridor studies.

Closed Session:

Commissioner S. Johnson made a motion to convene a closed session for consultation with legal counsel regarding the consideration and interviews of prospective candidates for employment in accordance with Virginia Code Section 2.2-3711(A)(1). The motion was properly seconded by Commissioner Harris. A roll call vote resulted as follows:

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury
M. Johnson, King, Goodwin, Ross-Hammond, Jamison, and Zimmerman.

Nays: None

Abstain: None

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

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

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

The motion was made by Commissioner S. Johnson and properly seconded by Commissioner King. A roll call vote resulted as follows:

Ayes: Commissioners Glover, S. Johnson, Smith, White, Harris, DeProfio, Woodbury,
M. Johnson, King, Goodwin, Jamison, and Zimmerman.

Nays: None

Abstain: None

Adjournment

With no further business to conduct, the meeting was adjourned at 2:50 p.m.

**TRANSPORTATION DISTRICT COMMISSION
OF HAMPTON ROADS**

Chairman Glover

**Luis R. Ramos
Commission Secretary
April 23, 2026**



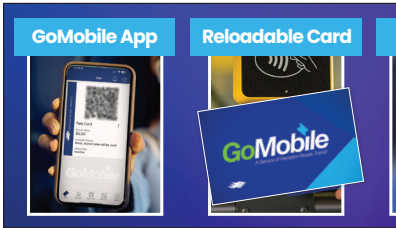
President's Report

March 2026



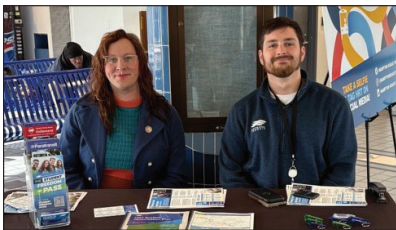
HRT Hosts Virginia State Bus and Maintenance Roadeo

Hampton Roads Transit hosted the annual Virginia State Bus and Maintenance Roadeo March 6-8. HRT welcomed bus operators and mechanics from nine transit agencies to the competition. HRT Operator Reginald Charity, Jr. won the operator competition and will represent HRT and Virginia at the International Bus Roadeo to be held May 15-19 in Salt Lake City. The event was made possible by a grant from Virginia Department of Rail and Public Transportation (DRPT).



GoMobile Gives Customers a New Way to Pay

HRT launched its new GoMobile app on March 18. GoMobile is our new electronic fare payment system and has been years in the making. The GoMobile App allows customers to purchase fares on their smartphones and simply "Tap and Pay" when boarding. We expect this to be game-changing technology, providing smoother and faster boarding and better on-time performance.



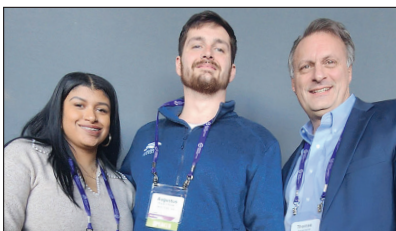
Public Outreach Continues on SOP

Public Outreach on HRT's System Optimization Plan is underway. A series of pop-ups and open houses began on March 2 and will continue through April 1. The public is invited to view the plan and provide feedback. The SOP aims to create a more reliable and efficient transit network by better aligning services with available resources.



Evelyn Butts Transit Center Groundbreaking

HRT will host a groundbreaking ceremony for the Evelyn Butts Transit Center. Last month crews finished demolition of all the old buildings on the site at E. Little Creek Rd. and Chesapeake Blvd. HRT purchased the property last year with plans to turn it into an off-street transit center complete with bus bays, a park-and-ride lot, and on-site security. Groundbreaking is set for Thursday, April 16 at 1 p.m.



Marcom Presents at APTA Conference

Members of Hampton Roads Transit's award-winning Marketing & Strategic Communications team shared their insights and expertise at the recent Marketing, Communications and Customer Experience (MCX) workshop hosted by the American Public Transportation Association (APTA). The three-day summit was held in Savannah, GA. Representing HRT at the annual event were Thomas Becher, Communications Manager; Gus Maxwell, Public Outreach Coordinator; and Morgan Williams, Graphic Designer.



Security Services Distributes Updated ID Badges

The Security Services Department successfully distributed hundreds of new ID badges to staff across the agency. HRT transitioned to a color-coded badge system allowing us to easily distinguish employees, contractors, and visitors at a glance. The transition was quite an undertaking, requiring Security Services to print new badges for every employee. The new badges were then distributed over a week in Norfolk and Hampton.



Winter Wonderland Campaign Wraps-up

HRT's campaign to increase ridership during the winter months was a big success. The campaign kicked off in November with the unveiling of the Winter Wonderland train and two wrapped buses. The campaign, paid for by a grant from DRPT, also included two read- and-rides and a disco-themed night held in collaboration with HOT91. The latest report shows an increase in ridership over last winter on both the Tide light rail and bus.



New Trolleys Ready for Summer Season

Next month, when summer trolley season begins, four new trolleys will be rolling along the Oceanfront. The new trolleys arrived last month from Gillig. While the new design deviates from our current trolley fleet, the 29-foot buses still have that old hometown trolley feel – complete with iconic sky-blue and sand-colored brown exterior and wooden seating inside. A total of 11 new trolleys will join the fleet this year. Trolley season begins Sunday, May 10 and runs through the Virginia Beach Neptune Festival.



Evelyn Butts Transit Center Groundbreaking

We celebrated a major milestone this month: a groundbreaking at the future Evelyn Butts Transit Center in Norfolk. The center is expected to be completed by early 2029 and will feature 12 bus bays, covered, well-lit waiting areas with benches, accessible restrooms, public address system, real-time digital and clear wayfinding signage, a new park-and-ride lot, and a breakroom and office space for staff.



GoMobile Gives Customers a New Way to Pay

We're rolling out additional features of GoMobile. Officially launched on March 18, the GoMobile app is HRT's new electronic fare payment app. Customers can now simply "Tap and Pay" using a smartphone to purchase fare when boarding. HRT staff have been working hard behind the scenes to bring customers this game-changing technology. Eventually, the GoMobile Card will be available for customers who prefer the convenience of a reloadable card.



Update on the System Optimization Plan

We are moving forward with the System Optimization Plan and will issue the final draft report on May 1. The draft will reflect the findings and recommendations developed through the current outreach process. We will distribute the draft to the Commission and City staff for review at that time. Chief Planning and Development Officer Karen Kitsis is available to provide additional details regarding specific comments received and how they are being addressed. The final SOP is scheduled for adoption at the May Commission meeting.



Active Transportation Survey

As part of goCommute's Hampton Roads Bike Month initiative, goCo has launched a regional active transportation survey focused on biking and walking. The 5-minute survey is designed to better understand how residents move through their communities. Results will be shared with local partners to guide decision-making and strengthen collaboration. The survey will run through May 17. A link can be found at goCommute.org.



Public Outreach Hosts Fourth Annual CORE Fairs

HRT hosted its fourth annual Community Resource (CORE) Fairs. The CORE Fairs in Hampton and Norfolk connected passengers and employees with nearly two dozen community partners, including American Red Cross, Brooks Center, City of Hampton Parks and Recreation, CSB Norfolk, ForKids, Envision Lead Grow, goCommute, HOT 91 radio, Insight Enterprises, LGBT Life Center, Next Steps 2 Success, RESET Inc., Senior Services of Southeastern Virginia, Silver Care Dementia Center, Tidewater Winds, VersAbility Resources, Virginia Beach departments of Housing and Neighborhood Preservation and Human Resources, Virginia Beach Court Appointed Special Advocates, Virginia Peninsula Food Bank, WHRO, and YWCA. A special "thank you" to all who participated.



President's Report

April 2026



On the Move with the City of Norfolk, Norfolk Tides

We're excited to partner with the City of Norfolk and Norfolk Tides again this year to provide free light rail and ferry service to Harbor Park. You can learn more about it in the latest episode of On the Move, available on YouTube. In this episode, Tides General Manager Mike Zeman tells us what fans can expect before, during, and after the game and casino manager Ron Bailey explains how Harbor Park is becoming a true entertainment hub.



Going Places Podcast with DRPT

The latest episode of our Going Places podcast is live. In this episode, you'll hear a conversation with Mariia Zimmerman, Director of the Virginia Department of Rail and Public Transportation. Be sure to subscribe where podcasts are found and follow Going Places on social media so you never miss an episode.



Earth Day Free Fare and Community Cleanup

HRT celebrated Earth Day on April 22 by offering free fare on all bus, light rail, ferry, Paratransit, and OnDemand Rideshare services. Free transit on Earth Day is a great way to thank our customers while encouraging new riders to leave their vehicles behind and try transit. HRT employees led the annual Community Cleanup by joining forces to tidy up bus shelters across the system.



Breaking Ground: A New Standard for Public Transit

Spring offers both the comforts of tradition and hope for renewal.

This April is no different. As we've done for several years now, Hampton Roads Transit offered free fares for everyone on Earth Day, April 22, on HRT's bus, light rail, ferry, Paratransit and OnDemand Rideshare services.

Free transit on Earth Day is a way to thank our customers while encouraging new riders to leave their vehicles behind and try transit, especially with rising gas prices.

This spring also signals the renewal of an important transit hub in Norfolk. We broke ground on the future Evelyn Butts Transit Center, beginning the transformation of what today is a cramped bus lineup at Evelyn T. Butts Avenue and Avenue J in a residential neighborhood, into a new standard in customer service.

This modern, safe and clean transit hub near the intersection of East Little Creek Road and Evelyn Butts Avenue will improve the passenger experience for over 2,000 daily riders, strengthen our ability to serve growing transit needs in Norfolk, and reduce neighborhood parking impacts.

Once completed by early 2029, it will feature 12 bus bays, covered, well-lit waiting areas with benches, accessible restrooms, public address system, real-time digital and clear wayfinding signage, and a new park-and-ride lot.

For our hard-working bus operators and staff, the transit center will include a breakroom and office space. We're also putting emphasis on safety and security with an on-site office that will include video sharing capabilities with the Norfolk Police Department.

This capital investment will be built with sustainability in mind, supporting both environmental stewardship and improved transit access while creating a cleaner, healthier – and better connected – Hampton Roads region for future generations.

Sincerely,

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

William E. Harrell
President and CEO
Hampton Roads Transit



1

Growing Transit Ridership & Industry Outreach

The Best State for Commuters & Moving People

- January 2026 Transit Ridership was 10.9 million, up three percent from January 2025 despite significant weather impacts. See Slide 14 for more details.
- Virginia has been named #1 in the Nation for Commuters by the Center for Urban Transportation Research's Best Workplaces for Commuters.

Growing Fuel Costs

- DRPT sent a survey to the transit agencies operating in Virginia asking what their FY26 and FY27 fuel budgets are and how are/may be impacted by rising fuel costs.
- 35 agencies responded; 7 agencies noted that they expect not having enough funding to cover fuel costs for FY26. The majority agencies had anticipated and previously budgeted for fuel costs to remain flat into FY27 so future impacts may be seen later in the year.

Transit Service Delivery Advisory Committee (TSDAC)

- TSDAC met on April 14 to continue discussions regarding proposed policy changes to the MERIT Formula; the next meeting is scheduled for May 12 and DRPT staff will be conducting workshops with transit agencies this month to get additional input on potential changes.

Industry Engagement

- On March 18, DRPT hosted the Virginia Transit Leadership Institute for an all-day learning session.
- DRPT Director Zimmerman conducted several interviews over the last month including with the Virginia Mercury about the Tidewater Current, and WTKR (Hampton Roads) about the Virginia Statewide Rail Plan and the new Virginia Breeze "Tidewater Current" service opening on 4/20/2026.
- Director Zimmerman presented at the Virginians for High-Speed Rail "2026 State of Rail Town Hall" on April 9 along with VPRRA Exec Director Städtler, and VRE CEO Choe. Director Zimmerman last week joined local leaders for the newest Hampton Roads Transit Center groundbreaking.

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

2

Building Intercity Bus Service Throughout Virginia *Virginia Breeze Updates*

Connecting Virginia with the Tidewater Current

- April 20 is the launch of the “Tidewater Current”, the fifth route of the Virginia Breeze intercity bus service funded by DRPT.
- It is the first east-west route, connecting ten cities and five counties along the I-64 corridor between Virginia Beach and Harrisonburg.
- Ticket prices are on sale at virginiabreeze.org for \$35 or less.
- All buses are equipped with a wheelchair lift; Free WiFi; ample luggage storage and on-board bathroom.

Providing Affordable Service with Capital Connector

- From March 16 to April 30, the Virginia Breeze’s Capital Connector route is offering reduced \$17 one-way fares between Richmond and Washington, D.C.

Providing Positive Impacts across the Commonwealth

- Transported over 68,000 passengers in 2025.
- Reduced single occupant vehicle travel by nearly 61 million miles and cut greenhouse emissions by more than 10,000 tons.



3

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

3

Promoting Transit as the Affordable Option *Your Story Campaign*

- In March, DRPT launched the Your Story marketing campaign, highlighting public transportation as the most affordable mobility option for many households.
 - Across the U.S., the typical household spends around **\$12,000 annually** to own, maintain, and operate personal automobiles.
 - In contrast, the typical transit-riding American household spends around **\$800 annually** for public transportation.



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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Celebrating our Partners

Milestones from Across the Commonwealth

- Petersburg Area Transit received \$23.8M and Hampton Roads Transit received \$10.6M in [federal FY2026 Bus and Bus Facilities](#) funding.
- WMATA celebrated 50 years of Metrorail service in March. Operations began with the Red line in 1976; expanding into Virginia the next year.
- This April, Hampton Roads Transit broke ground on its Evelyn Butts Transfer relocation project in Norfolk.
 - The project is in the final design phase, with construction anticipated to start later this year, including building new bus shelters, bus lanes, and parking.
 - The project is partially funded through a DRPT TRIP grant and is anticipated to be completed in 2028.
- This May, Suffolk Transit will launch two new regional routes bus routes connecting Windsor and Portsmouth with Suffolk.
 - The Peanut Express (Windsor-Suffolk) and Seaport Express (Suffolk-Portsmouth) run five days a week and will connect at Suffolk Transit's Godwin Park and Ride.
 - Both routes received SMART SCALE funding for capital purchases.



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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Easing Congestion on I-95

Potomac & Rappahannock Transportation Commission

- **Corridor Improvement Plan:**
 - Lack of commuter bus service south of Dale City on I-95 identified as a corridor challenge.
 - IOEP funds new commuter routes that serve from as far south as Fredericksburg to the DC core in the north. The 3 routes are part of the 11 OmniRide Express routes that serve points north for commuters.
 - The routes serve the following destinations:
 - Stafford to DC
 - Spotsylvania to Pentagon/Navy Yard
 - Falmouth to Pentagon/Rosslyn/Ballston
 - The three funded projects were expected to carry more than 150 riders each morning.
- **New Services:**
 - OmniRide did not start service until December 2023 because of pandemic ridership impacts and the continuance of remote work.
 - As of January 2026, the routes outperformed expected ridership serving over 800 riders per day.
 - The services contributed to growth in ridership of over 27% on OmniRide Express routes between FY24 and FY25, from 916,000 to 1.1 million, and have continued to grow ridership into the current fiscal year.
- **Recommendation:**
 - DRPT recommends extending the three OmniRide Express routes funded by the I-95 CIP for an additional three years through December 31, 2029.
 - No additional funding is being sought as there are funds available in the current awards to continue the service through December 2029.



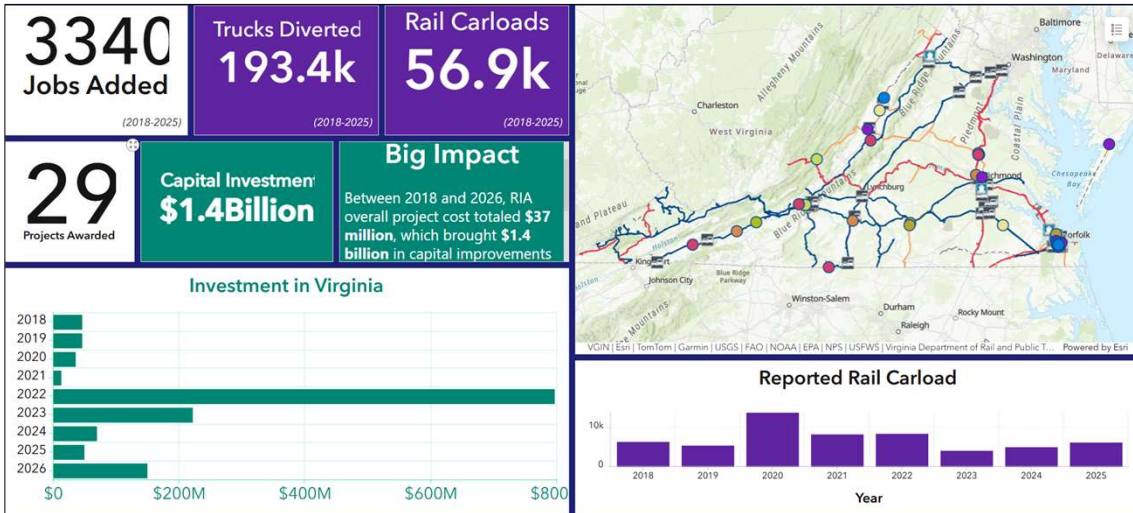
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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Bringing Capital Investment and Jobs to Virginia

DRPT's Rail Industrial Access Program



7

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Growing Freight Rail in Hampton Roads

Annandale Millwork & Allied Systems Corporation

- Annandale Millwork is a Winchester-based, family owned and operated business:
 - Has 380 employees.
 - Specializes in the production of structural building components, including roof trusses, wall panels, and other precision-engineered systems for residential and commercial construction.
 - Has requested funding for Newport News facility that will allow the company to expand operation further to the south to provide the Richmond and Tidewater regions.
- Annandale Millwork has applied for Rail Industrial Access (RIA) grant funds in the amount of \$625,100 to construct 800 feet of new track to serve its facility in the City of Newport News, Virginia.



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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Transform Rail 2.0

Rail Updates

2026 Statewide Rail Plan

- The Statewide Rail Plan's public and stakeholder surveys closed on March 27, receiving over 2,700 responses. DRPT will host workshops over the spring and summer.
- Draft Plan will be shared with CTB later in 2026; with additional opportunity for public comment.

Corridor Identification and Development Program

- On March 9-11, rail planners from DRPT, Virginia Passenger Rail Authority (VPRA), and the North Carolina Department of Transportation (NCDOT) joined staff from the Federal Railroad Administration (FRA) on a tour of the Charlotte to DC Rail Corridor.
- The Charlotte to DC corridor is under study by NCDOT as part of the Corridor Identification and Development Program (CID) and supports the Transforming Rail in Virginia initiative.
- DRPT is leading the CID planning for the Commonwealth Corridor and DC to Bristol corridor.

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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Transforming Rail in Virginia

Virginia Passenger Rail Authority Updates

Long Bridge Project

- North Package:
 - At Maine Ave. SW, a critical location for the project, crews are constructing the foundations for the first bridge pier.
 - The Washington Channel Trestle is being constructed to support bridge construction and project access.
 - Fiber, sewer, and electric utility relocations made progress in March.
- South Package:
 - The contractor has finished constructing a bulkhead on the Virginia shore of the Potomac River.
 - This bulkhead will be used throughout the project to launch construction equipment and materials onto barges, allowing safe and efficient movement on and off the water.

New River Valley Passenger Rail Project

- Work is on track and the service extension to the New River Valley is expected in Fall 2027.
- The parking lot retaining wall and grading were completed in March. The contractor is progressing construction of the high-level boarding platform. The retaining wall along Depot Street is being constructed.

Alexandria Fourth Track


- CSX began early signal relocation activities at the northern interlocking.
- Removal of out-of-service track began in late March.
- CSX's contractor has begun clearing and grubbing & installing erosion and sediment control measures throughout the six-mile corridor.
- Construction is also beginning at the neighboring King & Commonwealth Bridges project led by VRE.
- Three cranes were delivered on site in late March.

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VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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DRPT By The Numbers

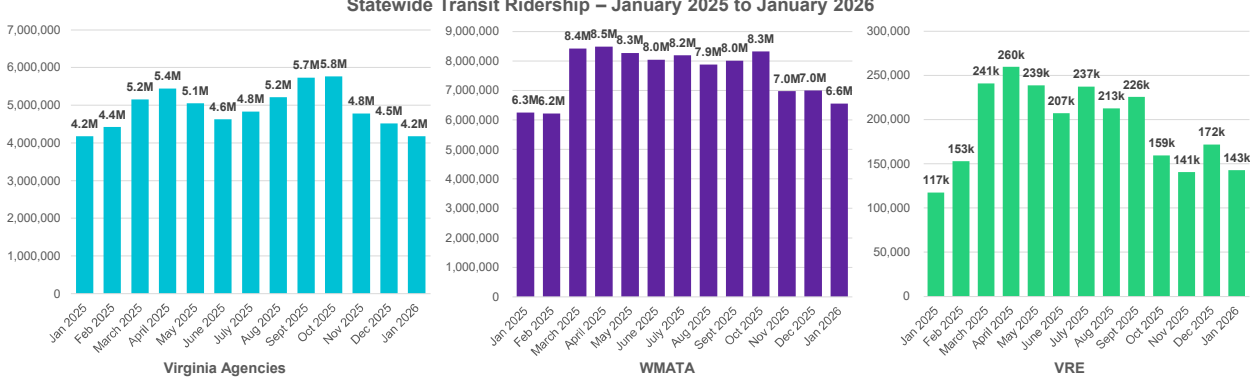


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11

Statewide Transit Ridership *January 2025 to January 2026*

Statewide Transit Ridership – January 2025 to January 2026



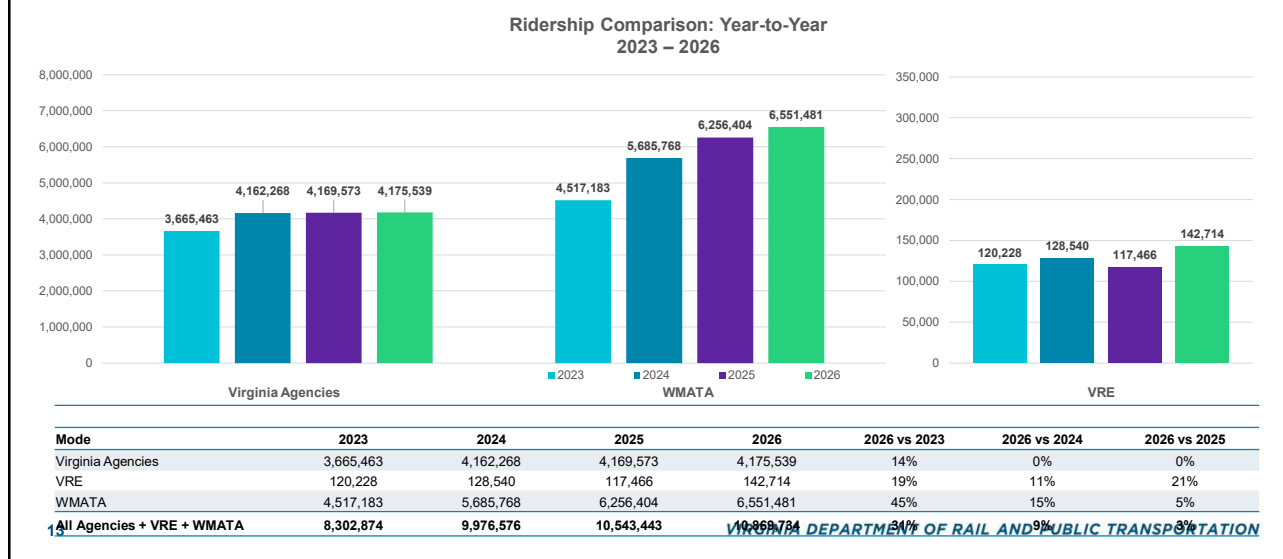
Agencies	Jan 2025	Feb 2025	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Total*
Virginia Agencies	4,177,150	4,422,149	5,155,217	5,437,004	5,053,320	4,624,290	4,826,487	5,208,249	5,729,123	5,765,456	4,774,932	4,513,370	4,175,539	59,685,136
VRE	117,466	152,882	240,794	259,585	238,518	207,130	237,363	212,798	225,504	159,390	140,553	171,887	142,714	2,389,118
WMATA	6,256,404	6,213,666	8,418,575	8,483,804	8,272,850	8,038,628	8,197,440	7,877,904	8,005,759	8,320,907	6,977,427	7,005,271	6,551,481	92,363,712
All Agencies + VRE + WMATA	10,551,020	10,788,697	13,814,586	14,180,393	13,564,688	12,870,048	13,261,290	13,298,951	13,960,386	14,245,753	11,892,912	11,690,528	10,869,734	154,437,966

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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Statewide Ridership Comparison

January 2022 to 2025, Year-to-Year



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Virginia Breeze Ridership

January 2025 to January 2026

In January 2026, ridership on VA Breeze routes totaled 4,411 which was:

- 154% higher than original estimates, and
- 5% lower than January 2025

In January 2026, the VA Breeze contributed to a reduction of 185 metric tons of CO₂ equivalent emissions.

Valley Flyer:

- Ridership – 3% lower than January 2025
- Farebox Rev. – 2% lower than January 2025

Piedmont Express:

- Ridership – 1% higher than January 2025
- Farebox Rev. – 3% higher than January 2025

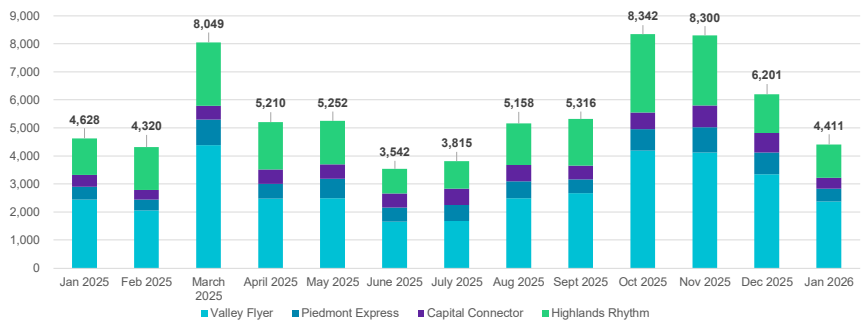
Capital Connector:

- Ridership – 10% lower than January 2025
- Farebox Rev. – 7% lower than January 2025

Highlands Rhythm:

- Ridership – 8% lower than January 2025
- Farebox Rev – 18% lower than January 2025

Virginia Breeze Ridership by Route – January 2025 to January 2026



Route	Jan 2025	Feb 2025	March 2025	April 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Total
Valley Flyer	2,448	2,057	4,385	2,475	2,489	1,655	1,675	2,493	2,676	4,189	4,124	3,344	2,377	33,939
Piedmont Express	448	384	908	531	702	499	577	606	490	767	895	781	451	7,591
Capital Connector	432	345	490	513	508	504	585	581	484	598	778	694	389	6,469
Highlands Rhythm	1,300	1,534	2,266	1,691	1,553	884	978	1,478	1,666	2,788	2,503	1,382	1,194	19,917
All Routes	4,628	4,320	8,049	5,210	5,252	3,542	3,815	5,158	5,316	8,342	8,300	6,201	4,411	67,946

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DRPT FY26 Budget Q2 Update

Schedule of Budget vs. Actual
As of December 31, 2025
(\$ in Millions)

	Adopted FY 2026	Actual 12/31/2025	Remaining Balance	Percentage Remaining
Public Transportation Programs				
Operating Assistance	\$ 164.3	\$ 65.6	\$ 98.7	60.1%
Capital Assistance	213.2	67.4	145.8	68.4%
Special Programs	9.4	4.0	5.4	57.4%
Ridership Incentive Programs	77.2	11.7	65.5	84.8%
VRE Assistance	17.4	8.7	8.7	50.0%
WMATA Assistance	364.6	212.6	152.0	41.7%
Total	846.1	370.0	476.1	56.3%
Commuter Assistance Programs	7.3	9.3	(2.0)	-27.4%
Human Service Transportation Pgm	6.7	3.6	3.1	46.3%
Planning, Regulation, & Safety Pgm	6.7	2.7	4.0	59.7%
WMATA Dedicated	154.5	77.2	77.3	50.0%
Total Transit Programs	1,021.3	462.8	558.5	54.7%
Rail Assistance Programs				
Rail Preservation Programs	7.7	2.4	5.3	68.8%
Rail Industrial Access	2.7	1.1	1.6	59.3%
Freight Rail and Rail Planning Programs	23.2	6.0	17.2	74.1%
Total Rail Programs	33.6	9.5	24.1	71.7%
Administrative Expenses	19.9	9.5	10.4	52.3%
Agency Total before VPRA	\$ 1,074.8	\$ 481.8	\$ 593.0	55.2%
VPRA Recurring Payments	192.3	88.6	103.7	53.9%
Agency Total	\$ 1,267.1	\$ 570.4	\$ 696.7	55.0%

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

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DRPT Q2 Resources & Commitments

Schedule of Resources and Commitments
As of December 31, 2025
(\$ in Millions)

	12/31/2025			12/31/2024
	Rail	Transit	Total	Total
Resources				
Cash	\$ 62.3	\$ 574.3	\$ 636.6	\$ 624.0
Estimated Revenues - FY 2026	8.0	378.3	386.3	337.6
Accounts Receivable	-	7.9	7.9	3.3
Bonds Receivable	-	-	-	0.6
Anticipated Bond Proceeds	9.5	17.6	27.1	31.6
Anticipated Reimbursement - VDOT	-	223.0	223.0	151.1
Anticipated Reimbursement - VPRA	8.6	-	8.6	9.3
Anticipated Reimbursement - DEQ	-	6.5	6.5	7.3
Anticipated Reimbursement - Federal	40.1	99.7	139.8	158.8
Total Resources (A)	128.5	1,307.3	1,435.8	1,323.6
Commitments				
Transit & TDM Commitments	-	1,121.9	1,121.9	1,036.8
Rail Commitments	107.5	-	107.5	123.1
VPRA Commitments	15.5	-	15.5	12.0
Total Commitments (B)	123.0	1,121.9	1,244.9	1,171.9
Funds Available	\$ 5.5	\$ 185.4	\$ 190.9	\$ 151.7

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



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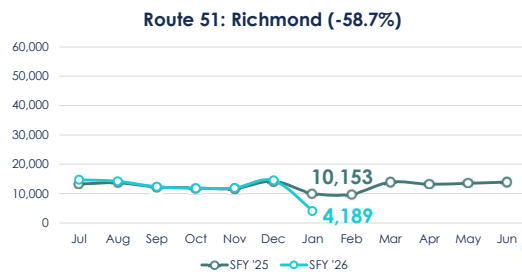
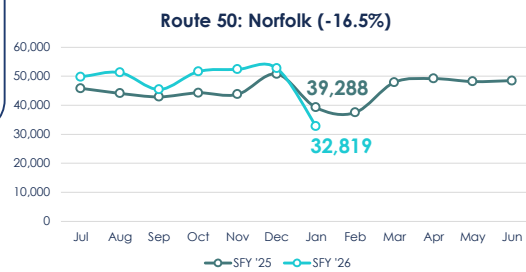
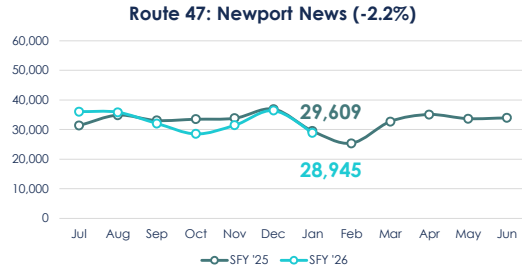
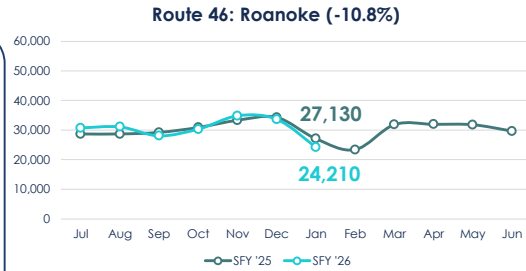
16

Virginia-Supported Monthly Ridership by Route SFY '26 vs. SFY '25

Route 51: WAS-RVM, ceased operations after January 12th due to LB construction.

Winter Storms Fern & Gianna canceled 34 trains (8%). There were several days of no service & reduced operations during storm clean up.

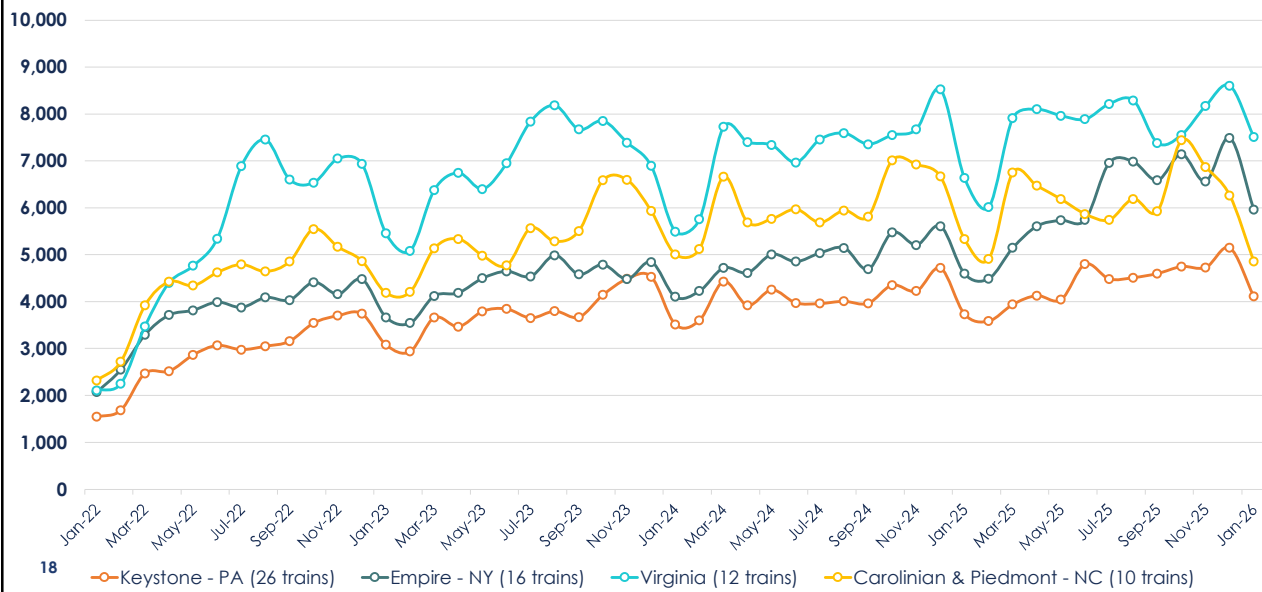
Weekends are higher ridership periods and were impacted by the winter storms.



Note: Route ridership subject to Amtrak data finalization. To be reported in a future EDR appendix.

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Virginia & Comparable State-Supported Service Ridership Normalized: Monthly Ridership ÷ Daily Trains



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<p align="center">Contract No: 23-00266, Modification 3</p>	<p align="center">Title: General Financial Consulting Services</p>	<p align="center">Modification Amount \$800,000.00</p>
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Acquisition Description: Award a contract modification to increase the not-to-exceed amount of the General Financial Consulting Services Contract by an additional \$800,000.00.

Background: In May 2024, the Commission approved the award of a contract to WSP USA, Inc. in the not-to-exceed amount of \$890,000.00 to provide general financial consulting services on a task order basis, for a period of one (1) base year and three (3) additional one-year options. The Contract was awarded through a competitive Request for Proposals (RFP) process, with a Scope of Work that required the Contractor to perform various financial related tasks as determined by HRT’s Project Manager.

Shortly after exercising the first option year in May 2025, HRT increased the not-to-exceed amount of the Contract by \$222,500.00 in order to accommodate additional services required. There are two (2) more option years remaining under the Contract and additional funding is required to accommodate the following anticipated tasks:

- Capital Investment Plan (CIP) and Transit Strategic Plan (TSP) Update Financial Planning Support FY2028-FY2037
- CIP and TSP Update Financial Planning Support FY2029-FY2038
- Any additional task orders that may be required

This Modification No. 3 will provide additional funding for the remaining period of the Contract.

Contract Approach: The estimated amount of \$800,000.00 is based on the additional services anticipated and the hourly rates established in the Contract year.

Cost/Funding: This Contract Modification will be funded with grant and operating funds, depending on the task being requested.

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 General Financial Consulting Services Contract by \$800,000.00, from \$1,112,500.00 to \$1,912,500.00.

Purchase Order No.: PO0019982	Title: High Speed Circuit Breakers	Price: \$140,976.00
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Acquisition Description: Award a Purchase Order to Siemens Mobility, Inc. to provide high speed circuit breakers for Hampton Roads Transit (HRT’s) Light Rail vehicles (LRVs).

Background: HRT currently owns and operates nine (9) LRVs, and is required to ensure the continued safety, reliability, and availability of the fleet. The LRVs are fitted with high-speed circuit breakers, which are protective devices that rapidly isolate electrical faults, preventing damage to traction power systems, onboard equipment, and supporting infrastructure. Over time, wear and repeated fault exposure of these components may degrade performance, increase the risk of failures and service disruptions, increase maintenance costs, and potentially create safety risks to both equipment and personnel. In this regard, HRT has implemented an ongoing program of preventative maintenance and lifecycle management. As part of this program, HRT requires high speed circuit breakers to replace the existing components, which are approaching the end of their useful service life. Proactive replacement supports consistent service delivery, minimizes unplanned downtime, and represents a cost-effective strategy to preserve the long-term reliability of HRT’s Light Rail fleet. This Purchase Order will provide the required high speed circuit breaker replacements to ensure proper system protection, reduce the likelihood of catastrophic electrical failures, and maintain compliance with industry safety standards.

RFQ Approach: A Request for Quote (RFQ) was issued on January 20, 2026. Two (2) quotes were received from the following firms:

- Secheron Hasler Rail (Secheron)
- Siemens Mobility, Inc. (Siemens)

After a review and evaluation of the quotes received, it was determined that while Secheron provided the lower priced quote, the firm did not meet the requirements of HRT’s payment terms and were therefore deemed non-responsive. In that regard, the decision was made to award the Purchase Order to Siemens. Siemens’ pricing was deemed fair and reasonable based on a price analysis performed and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review performed confirmed that Siemens is technically and financially capable of providing the required items.

No DBE goal was established for this solicitation.

Cost/Funding: This Purchase Order will be funded with 28% federal 5337 grant funds, 68% state grant funds, and 4% ACC funds.

Project Manager: Brandon Taylor, Manager of Rail Vehicle Maintenance

Purchase Order No.: PO0019982	Title: High Speed Circuit Breakers	Price: \$140,976.00
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Contracting Officer: La' Toya L. Elliott, Buyer II

Recommendation: It is respectfully recommended that the Commission approve the award of a Purchase Order to Siemens Mobility, Inc. to provide high speed circuit breakers for HRT's LRVs in the total amount of \$140,976.00.

Solicitation Results

Offeror	Quote
Secheron Hasler Rail	\$102,780.00
Siemens Mobility, Inc.	\$140,976.00

Purchase Order No.: PO0019981	Title: Light Rail Vehicle Overhaul Parts	Contract Amount: \$194,322.45
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Acquisition Description: Award a Purchase Order to Schunk Carbon Technology to provide various overhaul parts for Hampton Roads Transit’s (HRT’s) Light Rail vehicles (LRVs).

Background: HRT currently owns and operates nine (9) LRVs, and is required to ensure the continued safety, reliability, and availability of the fleet. Over time, normal wear may lead to power interruptions, equipment damage, and increased service disruptions, if not addressed. In this regard, HRT has implemented an ongoing program of preventative maintenance and lifecycle management. As part of this program, HRT requires various LRV overhaul parts such as pantographs, grounding contacts, and base frame assemblies. These components are critical to ensuring consistent power collection, proper electrical grounding, and the structural integrity of the pantograph system. Additionally, proactive replacement and overhaul align with industry best practices, minimizes unplanned downtime, extends asset life, avoids more costly failures in the future, and supports safe, reliable transit service for HRT’s customers. The overhaul kits ordered on this Purchase Order represent a cost-effective approach to maintaining the Light Rail fleet’s readiness and avoiding more significant capital expenses associated with major component failures.

Contract Approach: A Request for Quote (RFQ) was issued on February 27, 2026. Two (2) quotes were received from the following firms:

- Schunk Carbon Technology LLC (Schunk)
- Siemens Mobility, Inc. (Siemens)

After a review and evaluation of the quotes received, it was determined that while Siemens provided the lowest priced quote, the firm offered a longer average delivery lead time of approximately nine (9) months, compared to Schunk’s six and a half (6.5) months. Therefore, a decision was made to award to Schunk, due to the shorter lead time offered by the firm. Schunk’s pricing was deemed fair and reasonable based on a price analysis performed and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review performed confirmed that Schunk is technically and financially capable of providing the required items.

No DBE goal was established for this solicitation.

Cost/Funding: This Purchase Order will be funded with 28% federal 5337 grant funds, 68% state grant funds, and 4% ACC funds.

Project Manager: Brandon Taylor, Manager of Rail Vehicle Maintenance

Contracting Officer: La’ Toya L. Elliott, Buyer II

Purchase Order No.: PO0019981	Title: Light Rail Vehicle Overhaul Parts	Contract Amount: \$194,322.45
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Recommendation: It is respectfully recommended that the Commission approve the award of a Purchase Order to Schunk Carbon Technology LLC to provide LRV overhaul parts in the total amount of \$194,322.45.

Solicitation Results

Offeror	Quote	Average Lead Time (Months)
Siemens Mobility, Inc.	\$190,530.00	9
Schunk Carbon Technology LLC	\$194,322.45	6.5

Contract No.: 26-00390	Title: Medical Surveillance Program Management Services and Third-Party Administrator for HRT's Drug and Alcohol Program (Renewal)	Contract Amount: Three (3) Base Years: \$ 677,436.00 Two (2) Option Years: \$ <u>475,935.00</u> Total: \$1,153,371.00
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Acquisition Description: Enter into a renewal contract with a qualified Contractor to provide medical surveillance program management services and implement and administer specific aspects of Hampton Roads Transit's (HRT's) Drug and Alcohol Abuse Management Program.

Background:

Medical Surveillance Program (MSP) Management Services

The purpose of this MSP is to ensure and reinforce the importance of hiring and maintaining a qualified workforce which involves, not only focusing on the professional and technical competency of employees, but also ensuring that employees are able to perform their duties in a manner that provides a safe service and environment for HRT's customers. Under the terms of this agreement, the Contractor will work with appropriate and designated HRT staff to implement and manage occupational health and safety services such as Department of Transportation (DOT) physicals for Commercial Driver's License (CDL) holder employees, fitness for duty, drug/alcohol testing coordination, workers' compensation coordination, and other medical surveillance areas.

Third-Party Administrator (TPA) for HRT's Drug and Alcohol Program

The Federal Transit Administration (FTA) requires HRT to implement a Drug and Alcohol Abuse Management Program for its employees. Under the terms of this agreement, the Contractor will implement and administer HRT's Drug and Alcohol Abuse Management Program for personnel who perform safety-sensitive and non-safety sensitive functions. Services to be provided by the TPA include random, return to work, follow-up, reasonable suspicion, pre-employment, and post-accident drug and alcohol testing; observed testing; after-hours testing; administration of the Drug and Alcohol Misuse testing program; and record keeping and reporting.

Contract Approach: A Request for Proposals (RFP) was issued on January 15, 2026, and two (2) proposals were received on February 19, 2026, from the following firms:

- Essential Health Labs, LLC
- Occupational Health Centers Southwest, P.A. dba Concentra Medical Centers (Concentra)

In response to the RFP, Proposers were required to provide unit prices for the tests and services required to perform the work described in the Scope of Work.

Contract No.: 26-00390	Title: Medical Surveillance Program Management Services and Third-Party Administrator for HRT's Drug and Alcohol Program (Renewal)	Contract Amount: Three (3) Base Years: \$ 677,436.00 Two (2) Option Years: \$ <u>475,935.00</u> Total: \$1,153,371.00
----------------------------------	--	--

Upon review and evaluation of the proposals received, Concentra was rated best to meet the Scope of Work requirements. Therefore, no presentations or proposal clarifications were required. Concentra was then invited for discussions and to negotiate for the purpose of a possible award. Negotiations focused on clarifying assumptions made in establishing pricing and reducing the proposed unit prices. At the conclusion of negotiations, a Best and Final Offer (BAFO) was requested.

After a review and analysis of the BAFO received, HRT staff determined that Concentra provided the best value to HRT based on technical capability and price. As a result of negotiations, Concentra offered a reduction of \$115,371.00, or approximately 9%. Concentra's proposed pricing was deemed fair and reasonable based on the results of the negotiations, a price analysis performed, and the fact that the pricing was obtained in a competitive environment. A contractor responsibility review confirmed that Concentra is technically and financially capable of providing the services.

Concentra is headquartered in Addison, TX and has provided similar services to the City of Newport News; Cobb County Schools in Marietta, GA; and Transit Authority River City in Louisville, KY. Concentra also currently provides these services to HRT satisfactorily.

The Contract period of performance is three (3) base years, with two (2) additional one-year options.

No DBE Goal was assigned for this solicitation.

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

Project Manager: Danielle Hill, Director of Human Resources

Contracting Officer: Sonya Luther, Director of Procurement

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Concentra Health Centers to provide medical surveillance program management services and third-party administrator services for HRT's drug and alcohol program in the not to exceed amount of \$1,153,371.00.

Contract No.: 26-00390	Title:	Contract Amount:
	Medical Surveillance Program Management Services and Third-Party Administrator for HRT's Drug and Alcohol Program (Renewal)	Three (3) Base Years: \$ 677,436.00
		Two (2) Option Years: \$ 475,935.00
		Total: \$1,153,371.00

Solicitation Results

Offeror	Original Pricing	Best and Final Offer
Occupational Health Centers of the Southwest, P.A. dba Concentra Health Centers	\$1,269,214.00	\$1,153,371.00
Essential Health Labs, LLC	\$2,016,680.43	N/A

Concentra Health Center's Pricing Summary

Base Year 1	Base Year 2	Base Year 3	Option Year 1	Option Year 2	Total
\$225,812.00	\$225,812.00	\$225,812.00	\$234,145.00	\$241,790.00	\$1,153,371.00

Contract No.: 25-00367R	Title: Structured Cabling Services (Renewal)	Contract Amount: \$775,000.00
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Acquisition Description: Enter into a renewal contract with a qualified Contractor to provide structured cabling services on a Task Order basis.

Background: Hampton Roads Transit (HRT) requires a qualified Contractor to provide services and materials necessary to maintain, modernize, and expand its structured cabling infrastructure. HRT’s existing structured cabling infrastructure supports HRT’s computer networks, telephony systems, security systems, Supervisory Control and Data Acquisition (SCADA) systems, radio systems, and other transit industry specific network systems. Under the terms of this agreement, the Contractor will perform all work in accordance with Telecommunications Industry Association/Electronic Industries Alliance-568 (TIA/EIA-568) standards; materials and equipment manufacturer guidelines; applicable building, construction, and electrical codes; test all new cabling plant installations for connectivity and throughput using standard measuring techniques and tools (such as a Fluke network tester); and provide all test results to HRT.

Contract Approach: A Request for Proposals was issued on October 23, 2025. Seven (7) proposals were received on November 20, 2025, from the following firms:

- Baron Communications, Inc
- Bazon-Cox & Associates, Inc (Bazon-Cox)
- Childress Solutions
- Lakarya, LLC
- Secured Network Solutions, Inc (SNS)
- Sparq Network Communications
- YurTech, LLC

Upon review and evaluation of the technical proposals, Bazon-Cox and SNS were rated best to meet the Scope of Work requirements; therefore, no presentation or clarifications were necessary.

In response to the RFP, Proposers were required to provide hourly labor rates for the services described in the Scope of Work, to be utilized when establishing pricing for proposed Task Orders.

In an effort to obtain more favorable pricing, negotiations were conducted with both firms for the purpose of a possible award. Negotiations focused on reducing the proposed hourly rates. Upon completion of the negotiations, Best and Final Offers (BAFOs) were requested.

Following review and analysis of the BAFOs received, HRT staff determined that Bazon-Cox provided the best value to HRT based on a combination of technical capability and price. As a result of the negotiations, Bazon-Cox reduced their proposed labor rates by an average of approximately 18.56%. Bazon-Cox’s pricing is deemed fair and reasonable based on the results of the negotiations, a price analysis performed, and the fact that the pricing was obtained in a

Contract No.: 25-00367R	Title: Structured Cabling Services (Renewal)	Contract Amount: \$775,000.00
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competitive environment. A contractor responsibility review confirmed that they are technically and financially capable of providing the services.

Bazon-Cox is located in Chesapeake, VA and has provided similar services to the City of Virginia Beach; Suffolk Public Schools; the City of Hampton; George Mason University, located in Fairfax, VA; and James Madison University, located in Harrisonburg, VA. Bazon-Cox also provides these services to HRT satisfactorily.

No DBE goal was established for this solicitation.

The period of performance for this contract is one (1) base year, with four (4) additional one-year options.

Cost/Funding: This Contract will be funded with grant and operating funds, dependent upon the task being requested.

Project Manager: Alex Touzov, Senior Director of Technology Services

Contracting Officer: Jason Petruska, Senior Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to Bazon-Cox & Associates, Inc. to provide structured cabling services. The cumulative amount of all Task Orders issued under this contract will not exceed \$775,000.00.



HAMPTON ROADS
TRANSIT

Draft Financial Statement

MARCH 2026
FISCAL YEAR 2026
FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

March 2026

FISCAL YEAR 2026 Dollars in Thousands	Annual		Month to Date			Year to Date			
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 9,058.7	\$ 738.0	\$ 728.1	\$ (9.9)	(1.3) %	\$ 6,763.6	\$ 6,237.1	\$ (526.5)	(7.8) %
Passenger Revenue - RTS	994.8	82.9	60.0	(22.9)	(27.7) %	746.1	571.3	(174.8)	(23.4) %
Passenger Revenue - Other	181.2	15.1	15.4	0.3	2.0 %	135.9	129.4	(6.5)	(4.8) %
Advertising Revenue	880.0	73.3	61.5	(11.8)	(16.1) %	660.0	338.3	(321.7)	(48.7) %
Other Transportation Revenue	3,129.8	260.8	241.9	(18.9)	(7.2) %	2,347.3	2,171.1	(176.2)	(7.5) %
Non-Transportation Revenue	120.0	10.0	77.7	67.7	676.6 %	90.0	711.4	621.4	690.5 %
Total Operating Revenue	14,364.4	1,180.2	1,184.6	4.4	0.4 %	10,742.8	10,158.6	(584.2)	(5.4) %
Non-Operating Revenue									
Federal Funding (5307/5337)	45,097.1	3,462.4	4,455.1	992.7	28.7 %	33,419.8	41,762.6	8,342.7	25.0 %
HRRTF Funding	11,980.5	998.4	881.6	(116.7)	(11.7) %	8,985.4	6,968.4	(2,017.0)	(22.4) %
State Funding	24,837.3	2,069.8	2,069.8	-	- %	18,628.0	10,348.9	(8,279.1)	(44.4) %
Local Funding	52,871.8	4,406.0	4,406.0	-	- %	39,653.9	39,653.9	-	- %
Total Non-Operating Revenue	134,786.7	10,936.6	11,812.5	876.0	8.0 %	100,687.1	98,733.7	(1,953.3)	(1.9) %
TOTAL REVENUE	\$ 149,151.1	\$ 12,116.7	\$ 12,997.1	\$ 880.4		\$ 111,429.9	\$ 108,892.3	\$ (2,537.6)	
TOTAL EXPENSE									
Personnel Services	91,503.9	7,416.2	7,696.3	\$ (280.1)	(3.8) %	\$ 68,179.2	\$ 66,228.3	\$ 1,950.9	2.9 %
Contract Services	15,351.4	1,267.5	1,069.5	198.1	15.6 %	11,336.1	8,519.8	2,816.4	24.8 %
Materials & Supplies	5,619.6	485.3	763.3	(278.0)	(57.3) %	4,191.4	5,757.5	(1,566.1)	(37.4) %
Gas & Diesel	5,560.4	383.6	450.2	(66.7)	(17.4) %	4,101.5	3,837.5	264.0	6.4 %
Contractor's Fuel Usage	1,073.4	55.1	74.4	(19.3)	(35.0) %	797.4	635.1	162.4	20.4 %
Utilities	1,578.3	131.9	135.2	(3.3)	(2.5) %	1,182.7	1,172.2	10.4	0.9 %
Casualties & Liabilities	5,499.2	489.9	406.1	83.9	17.1 %	4,409.4	3,799.0	610.5	13.8 %
Purchased Transportation	21,179.9	1,765.0	2,057.1	(292.1)	(16.5) %	15,885.0	16,446.1	(561.1)	(3.5) %
Other Miscellaneous Expenses	1,784.9	122.3	246.5	(124.2)	(101.6) %	1,347.2	1,423.3	(76.1)	(5.6) %
TOTAL EXPENSE	\$ 149,151.1	\$ 12,116.7	\$ 12,898.5	\$ (781.8)		\$ 111,429.9	\$ 107,818.6	\$ 3,611.3	
POSITIVE (NEGATIVE) VARIANCE			\$ 98.6				\$ 1,073.7		

- Line of Credit balance as of April 14, 2026, is \$10,030,039.70.
- Line of Credit Average Daily balance for March 2026 was \$14,659,286.28.
- Federal Funding-In lieu of Deferred State Revenue (\$14,832.6), the Agency utilized additional Federal ARPA Discretionary funds to cover eligible expenses.
- Budget Stability Fund Interest: Total Interest to Date \$318,814.62.

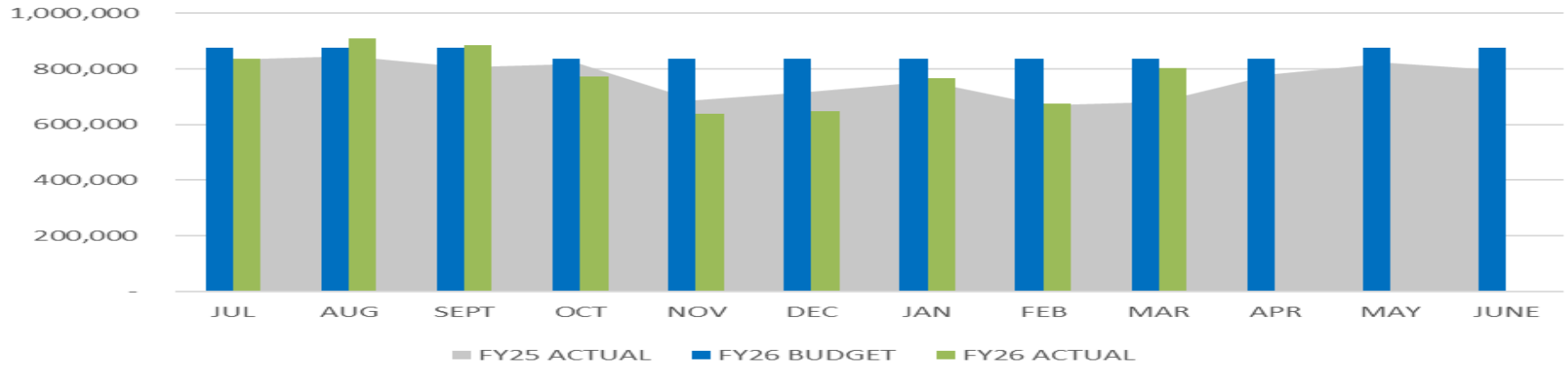
OPERATING FINANCIAL STATEMENTS

March 2026

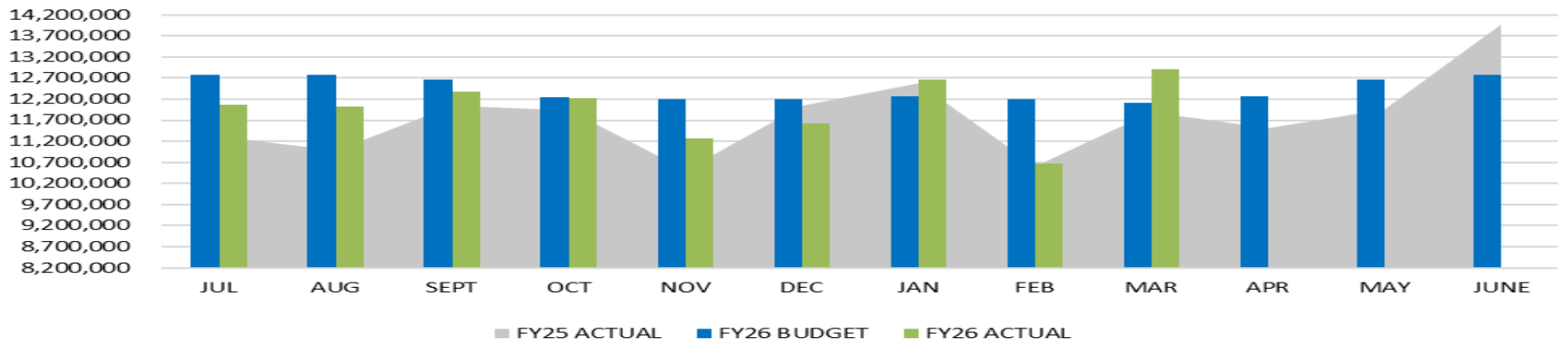
757 EXPRESS, 15-MINUTE INCREMENT

FISCAL YEAR 2026	Annual		Month to Date			Year to Date			
	Dollars in Thousands								
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
Operating Revenue									
Passenger Revenue	\$ 994.8	\$ 82.9	\$ 60.0	\$ (22.9) (27.7) %		\$ 746.1	\$ 571.3	\$ (174.8) (23.4) %	
RTS Service	11,980.5	998.4	881.6	(116.7) (11.7) %		8,985.4	6,968.4	(2,017.0) (22.4) %	
TOTAL REVENUE	\$ 12,975.3	\$ 1,081.3	\$ 941.6	\$ (139.7)		\$ 9,731.5	\$ 7,539.7	\$ (2,191.8)	
Operating Expense									
Personnel Services	\$ 9,942.6	\$ 828.6	\$ 706.9	\$ 121.7 14.7 %		\$ 7,457.0	\$ 5,810.4	\$ 1,646.5 22.1 %	
Contract Services	1,220.4	101.7	69.6	32.1 31.5 %		915.3	535.9	379.4 41.4 %	
Materials & Supplies	1,322.7	110.2	140.9	(30.7) (27.8) %		992.0	965.6	26.4 2.7 %	
Utilities	94.5	7.9	5.8	2.1 26.3 %		70.9	53.0	17.9 25.2 %	
Casualties & Liabilities	395.0	32.9	18.4	14.5 44.1 %		296.3	174.7	121.6 41.0 %	
TOTAL EXPENSE	\$ 12,975.3	\$ 1,081.3	\$ 941.6	\$ 139.7		\$ 9,731.5	\$ 7,539.7	\$ 2,191.8	
SURPLUS (DEFICIT)			\$ -				\$ -		

Farebox Revenue



Total Expenses



OPERATING CROSSWALK

March 2026

FISCAL YEAR 2026 (Dollars in Thousands)	YEAR-TO-DATE				
	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 7,645.5	\$ 6,237.1	\$ 700.6	\$ 6,937.7	\$ (707.8)
Advertising Revenue	\$ 660.0	\$ 299.8	\$ 38.5	\$ 338.3	\$ (321.7)
Other Transportation Revenue	\$ 2,347.3	\$ -	\$ 2,171.1	\$ 2,171.1	\$ (176.2)
Non-Transportation Revenue	\$ 90.0	\$ 98.1	\$ 613.3	\$ 711.4	\$ 621.4
Federal Funding (PM 5307/5337)	\$ 33,419.8	\$ 41,762.6	\$ -	\$ 41,762.6	\$ 8,342.8
HRRTF Funding ¹	\$ 8,985.4	\$ -	\$ 6,968.4	\$ 6,968.4	\$ (2,017.0)
State Funding	\$ 18,628.0	\$ 10,348.9	\$ -	\$ 10,348.9	\$ (8,279.1)
Local Funding	\$ 39,653.9	\$ 39,653.9	\$ -	\$ 39,653.9	\$ -
TOTAL REVENUE:	\$ 111,429.9	\$ 98,400.4	\$ 10,491.9	\$ 108,892.3	\$ (2,537.6)
EXPENSE					
Personnel Services	\$ 68,179.2	\$ 60,443.0	\$ 5,785.3	\$ 66,228.3	\$ 1,950.9
Services	\$ 11,336.1	\$ 7,775.6	\$ 744.2	\$ 8,519.8	\$ 2,816.3
Materials & Supplies	\$ 9,090.3	\$ 9,336.5	\$ 893.4	\$ 10,229.9	\$ (1,139.6)
Utilities	\$ 1,182.7	\$ 1,069.8	\$ 102.4	\$ 1,172.2	\$ 10.5
Casualties & Liabilities	\$ 4,409.4	\$ 3,467.1	\$ 331.9	\$ 3,799.0	\$ 610.4
Purchased Transportation	\$ 15,885.0	\$ 15,009.4	\$ 1,436.7	\$ 16,446.1	\$ (561.1)
Other Miscellaneous Expenses	\$ 1,347.2	\$ 1,299.0	\$ 124.3	\$ 1,423.3	\$ (76.1)
TOTAL EXPENSE:	\$ 111,429.9	\$ 98,400.4	\$ 9,418.2	\$ 107,818.6	\$ 3,611.3
BUDGET STATUS TO DATE:	\$ -	\$ -	\$ 1,073.7	\$ 1,073.7	\$ 1,073.7

1. Hampton Roads Regional Transit Funding for 757 Express and 15-minute increment.

Draft Financial Statement



LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 52,871.7	\$ 39,653.9	\$ 39,653.9	\$ -
Plus: Local Farebox	\$ 9,058.8	\$ 6,763.6	\$ 6,237.1	\$ (526.5)
Locality Share - Sub-Total:	\$ 61,930.5	\$ 46,417.5	\$ 45,891.0	\$ (526.5)
Plus: Federal Aid	\$ 45,097.0	\$ 33,419.8	\$ 41,762.6	\$ 8,342.8
State Aid	\$ 24,837.3	\$ 18,628.1	\$ 10,348.9	\$ (8,279.2)
Total Revenue Contribution:	\$ 131,864.8	\$ 98,465.4	\$ 98,002.5	\$ (462.9)
Operating Expenses:	\$ 131,864.8	\$ 98,465.3	\$ 98,002.4	\$ 462.9
Locality Budget Status to Date:				\$ 0.0

KPI

Farebox Recovery:	6.9%	6.4%
Farebox % of Budgeted Expense:		6.3%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	510,211	460,757	(49,454)	(10%)
Light Rail	22,710	20,941	(1,769)	(8%)
Ferry	4,950	4,419	(531)	(11%)
Paratransit	155,700	167,178	11,478	7%
Total Service	693,571	653,295	(40,276)	(6%)

Draft Financial Statement

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/(-)
Locality Operating Share	\$ 3,506.2	\$ 2,629.8	\$ 2,629.8	\$ -
Plus: Local Farebox	\$ 485.1	\$ 363.8	\$ 349.0	\$ (14.8)
Locality Share - Sub-Total:	\$ 3,991.3	\$ 2,993.6	\$ 2,978.8	\$ (14.8)
Plus: Federal Aid	\$ 3,076.4	\$ 2,307.3	\$ 2,895.2	\$ 587.9
State Aid	\$ 1,601.7	\$ 1,201.3	\$ 653.9	\$ (547.4)
Total Revenue Contribution:	\$ 8,669.4	\$ 6,502.2	\$ 6,527.9	\$ 25.7
Operating Expenses:	\$ 8,669.4	\$ 6,502.2	\$ 6,401.7	\$ 100.5
Locality Budget Status to Date:				\$ 126.2

KPI

Farebox Recovery:	5.6%	5.5%
Farebox % of Budgeted Expense:		5.4%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/(-)	VARIANCE % +/(-)
Bus	38,372	33,563	(4,809)	(13%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	11,142	11,769	627	6%
Total Service	49,514	45,332	(4,182)	(8%)

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 5,496.4	\$ 4,122.3	\$ 4,122.3	\$ -
Plus: Local Farebox	\$ 901.4	\$ 676.1	\$ 628.4	\$ (47.7)
Locality Share - Sub-Total:	\$ 6,397.8	\$ 4,798.4	\$ 4,750.7	\$ (47.7)
Plus: Federal Aid	\$ 5,066.5	\$ 3,799.9	\$ 5,182.4	\$ 1,382.5
State Aid	\$ 2,637.7	\$ 1,978.3	\$ 1,179.6	\$ (798.7)
Total Revenue Contribution:	\$ 14,102.0	\$ 10,576.6	\$ 11,112.7	\$ 536.1
Operating Expenses:	\$ 14,102.0	\$ 10,576.6	\$ 11,277.7	\$ (701.1)
Locality Budget Status to Date:				\$ (165.0)

KPI

Farebox Recovery:	6.4%	5.6%
Farebox % of Budgeted Expense:		5.9%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	61,223	59,336	(1,887)	(3%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	19,755	22,493	2,738	14%
Total Service	80,978	81,829	851	1%

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 8,364.8	\$ 6,273.6	\$ 6,273.6	\$ -
Plus: Local Farebox	\$ 1,618.5	\$ 1,213.9	\$ 1,101.3	\$ (112.6)
Locality Share - Sub-Total:	\$ 9,983.3	\$ 7,487.5	\$ 7,374.9	\$ (112.6)
Plus: Federal Aid	\$ 8,029.3	\$ 6,022.0	\$ 8,328.2	\$ 2,306.2
State Aid	\$ 4,180.7	\$ 3,135.5	\$ 1,861.4	\$ (1,274.1)
Total Revenue Contribution:	\$ 22,193.3	\$ 16,645.0	\$ 17,564.5	\$ 919.5
Operating Expenses:	\$ 22,193.3	\$ 16,645.0	\$ 17,599.6	\$ (954.6)
Locality Budget Status to Date:				\$ (35.1)

KPI			
Farebox Recovery:		7.3%	6.3%
Farebox % of Budgeted Expense:			6.6%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	101,702	98,133	(3,569)	(4%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	27,279	30,801	3,522	13%
Total Service	128,981	128,934	(47)	0%

Draft Financial Statement

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 22,951.6	\$ 17,213.7	\$ 17,213.7	\$ -
Plus: Local Farebox	\$ 4,134.7	\$ 3,101.0	\$ 2,682.2	\$ (418.8)
Locality Share - Sub-Total:	\$ 27,086.3	\$ 20,314.7	\$ 19,895.9	\$ (418.8)
Plus: Federal Aid	\$ 17,093.0	\$ 12,819.8	\$ 14,516.2	\$ 1,696.4
State Aid	\$ 10,346.5	\$ 7,759.9	\$ 4,123.2	\$ (3,636.7)
Total Revenue Contribution:	\$ 54,525.8	\$ 40,894.4	\$ 38,535.3	\$ (2,359.1)
Operating Expenses:	\$ 54,525.8	\$ 40,894.4	\$ 38,577.2	\$ 2,317.2

Locality Budget Status to Date: \$ (41.9)

KPI

Farebox Recovery:	7.6%	7.0%
Farebox % of Budgeted Expense:		6.6%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	181,665	151,443	(30,222)	(17%)
Light Rail	22,710	20,941	(1,769)	(8%)
Ferry	2,552	2,252	(300)	(12%)
Paratransit	48,393	50,955	2,562	5%
Total Service	255,320	225,591	(29,729)	(12%)

Draft Financial Statement

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 3,761.1	\$ 2,820.8	\$ 2,820.8	\$ -
Plus: Local Farebox	\$ 481.9	\$ 361.4	\$ 418.9	\$ 57.5
Locality Share - Sub-Total:	\$ 4,243.0	\$ 3,182.2	\$ 3,239.7	\$ 57.5
Plus: Federal Aid	\$ 3,595.3	\$ 2,696.5	\$ 3,087.3	\$ 390.8
State Aid	\$ 1,783.3	\$ 1,337.5	\$ 733.3	\$ (604.2)
Total Revenue Contribution:	\$ 9,621.6	\$ 7,216.2	\$ 7,060.3	\$ (155.9)
Operating Expenses:	\$ 9,621.6	\$ 7,216.2	\$ 7,138.6	\$ 77.6
Locality Budget Status to Date:				\$ (78.3)

KPI

Farebox Recovery:	5.0%	5.9%
Farebox % of Budgeted Expense:		5.8%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	36,955	32,143	(4,812)	(13%)
Light Rail	-	-	N/A	N/A
Ferry	2,398	2,167	(231)	(10%)
Paratransit	11,376	12,441	1,065	9%
Total Service	50,729	46,751	(3,978)	(8%)

Draft Financial Statement

LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE + / (-)
Locality Operating Share	\$ 8,791.6	\$ 6,593.7	\$ 6,593.7	\$ -
Plus: Local Farebox	\$ 1,437.2	\$ 1,047.4	\$ 1,057.3	\$ 9.9
Locality Share - Sub-Total:	\$ 10,228.8	\$ 7,641.1	\$ 7,651.0	\$ 9.9
Plus: Federal Aid	\$ 8,236.5	\$ 5,774.3	\$ 7,753.3	\$ 1,979.0
State Aid	\$ 4,287.4	\$ 3,215.6	\$ 1,797.5	\$ (1,418.1)
Total Revenue Contribution:	\$ 22,752.7	\$ 16,631.0	\$ 17,201.8	\$ 570.8
Operating Expenses:	\$ 22,752.7	\$ 16,630.9	\$ 17,007.6	\$ (376.7)
Locality Budget Status to Date:				\$ 194.1

KPI

Farebox Recovery:	6.3%	6.2%
Farebox % of Budgeted Expense:		6.4%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE + / (-)	VARIANCE % + / (-)
Bus	90,294	86,139	(4,155)	(5%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	37,755	38,719	964	3%
Total Service	128,049	124,858	(3,191)	(2%)

FY2026 Service Cost Per Hour	Budgeted Annual Service Cost	YTD Actual Service Cost	YTD Variance +/-
Modal Cost			
Bus	\$ 86.97	\$ 98.63	\$ 11.66
Light Rail	\$ 425.05	\$ 454.46	\$ 29.42
Ferry	\$ 317.23	\$ 351.87	\$ 34.64
Paratransit	\$ 98.70	\$ 93.42	\$ (5.27)
	+	+	
Support Cost	\$ 37.52	\$ 36.50	\$ (1.02)
	=	=	
Total Cost			
Bus	\$ 124.49	\$ 135.13	\$ 10.63
Light Rail	\$ 462.57	\$ 490.96	\$ 28.39
Ferry	\$ 354.75	\$ 388.36	\$ 33.61
Paratransit	\$ 136.22	\$ 129.92	\$ (6.30)

Modal Cost is specific to each transit mode

- Includes union wages & direct supervision, fuel & maintenance, training, purchased transportation expense
- Modal cost per hour is calculated by dividing modal expense by modal service hours

Support Cost is shared by multiple modes

- Cost examples: engineering & facilities, utilities, insurance, marketing, finance, human resources, technology, safety & security, etc.
- Support cost per hour is calculated by dividing support expense by all service hours

Modal + Support = Total Cost per Hour

Budget vs. Actual Cost Per Hour Variance

- The amount of service impacts the cost per hour calculation i.e., fewer hours, higher the cost per hour; more hours, lower the cost per hour
- Cost savings/overages impact the variance in cost per hour
- Year-to-date cost per hour may be impacted by seasonal service