



Meeting of the Transportation District Commission of Hampton Roads

Thursday, February 26, 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, February 26, 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, February 26, 2026, 509 E. 18th Street, Norfolk, VA
at 1:00 p.m. in Person – Zoom

AGENDA

1. Call to Order & Roll Call
2. Public Comments
3. Approval of January 22, 2026, Meeting Minutes
4. President's Monthly Report - William Harrell
5. Committee Reports
 - A. Audit & Budget Review Committee - Commissioner White/
Angela Glass, Chief Financial Officer
 - January 2026 Financial Report
 - FY 2027 Preliminary Operating Budget & TSP's
 - 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. 25 – 00379 – Ferry Repair Services**

Commission Consideration: Approve the award of a contract to Fairlead Boatworks, Inc. and Lyon Shipyard, Inc. to perform scheduled and emergency repairs for the ferry boat fleet. The cumulative amount of all Task Orders issued under these Contracts will not exceed \$4,625,420.00.
 - **Contract No. 25 – 00362 – Pre-Employment Background Screening Services – Workday Human Capital Management**

Commission Consideration: Approve the award of a contract to First Choice Research and Investigations, LLC to provide pre-employment background screening services in the not-to exceed amount of \$229,162.50.

- 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
6. Old and New Business
- **RESOLUTION 01 – 2026 Transit Employee Appreciation Month**
 - **Discussion and Approval of Public Comment Rules**
 - **2025 Annual Status of Safety Report – Rail Fixed Guideway State Safety Oversight Program – Report Submitted by Mr. Andrew Ennis, TSSP-Rail, PTSCPT, Transit Rail Safety & Emergency Management Administrator – Informational item, no action required.**
7. Comments by Commission Members
8. Closed Session
9. Adjournment

**The next meeting will be held on Thursday, March 26, 2026, at 1:00 p.m.
at 3400 Victoria Boulevard, Hampton, VA**



Meeting Minutes of the Transportation District Commission of Hampton Roads

Thursday, January 22, 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 1:05 p.m.

Commissioners in attendance:

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

Hampton Roads Transit (HRT) staff in attendance:

Jayda Aldegón, Government and Commission Relations Intern
Tammara Askew, Data Analyst II (Zoom)
Marie Balak, Emergency Management Specialist (Zoom)
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
Donna Brumbaugh, Director of Finance (Zoom)
Gene Cavazos, Director of Marketing
Dudley Clarke, Contract Budget Analyst (Zoom)
Anthony Clemmons, Sr. Client Technology Specialist
William Collins, Facilities Maintenance Manager
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)
Angela Glass, Interim Chief Financial Officer
Wayne Groover, Director of Rail Maintenance (Zoom)
William Harrell, President and CEO
Keianna Harris, Executive Project Analyst
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
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
Matthew Stumpf, Budget Analyst (Zoom)
Adrian Tate, Assistant Director of Finance (Zoom)
Robert Travers, HRT Corporate Counsel
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 (Zoom)
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)
Saleem Raja, Citizen

Jeff Sanchez, Key Performance (Zoom)
Angelique Shenk, City of Hampton (Zoom)
Grant Sparks, DRPT
Janice Taylor, League of Women Voters
Alternate Commissioner, Constantino Velissarios, City of Newport News
Haley Wilson, U.S. Navy

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

None

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

Ayes: Commissioners Glover, Harper, S. Johnson, Smith, Woodbury, King, White, Harris, Stevenson, Goodwin, Ross-Hammond, Jamison, and Daughtery.

Nays: None

Abstain: None

Closed Session:

Commissioner S. Johnson made a motion to convene into closed session for consultation with legal counsel regarding specific legal matters requiring the provision of legal advice in accordance with Virginia Code Section 2.2-3711(A)(8). The motion was properly seconded by Commissioner White. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Harper, S. Johnson, Smith, Woodbury, King, White, Harris, Stevenson, Goodwin, Ross-Hammond, Jamison, and Daughtery.

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 White. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Harper, S. Johnson, Smith, Woodbury, King, White, Harris, Stevenson, Goodwin, Ross-Hammond, Jamison, and Daughtery.

Nays: None

Abstain: None

Approval of December 11, 2025, Meeting Minutes

A motion to approve December 11, 2025, minutes was made by Commissioner Jamison and properly seconded by Commissioner King. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Harper, S. Johnson, Smith, Woodbury, King, White, Harris, Stevenson, Goodwin, Ross-Hammond, Jamison, and Daughtery.

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 called on Ms. Alexis Majied, Chief Communications Officer, to update the Commission on a new Monthly Performance Report. Ms. Majied shared that Marketing department will have a monthly Marketing & Strategic Communications Performance Report featuring Media and Communications, Advertising, go Commute, Public Outreach and Marketing and Going Places Podcast updates.

Audit & Budget Review Committee (ABRC)

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

Management and Financial Advisory Committee (MFAC)

Chairman Glover called on Alternate Commissioner Cipriano for an update. Alternate Commissioner Cipriano stated that the committee met on Tuesday, January 20, 2026, and that the committee is anticipating various pending staff reports to be available later this spring, including capital project reconciliations, budget projections, the Sustainability study and other items.

Operations and Oversight Committee

Chairman Glover called on Ms. Sonya Luther, Director of Procurement, to provide the committee report. Chairman Glover stated that the committee did not meet in January as there was only one (1) contract for the Commission to consider. Chairman Glover reported that the contract under consideration today requires a motion and a second for approval.

Ms. Luther presented the following contract for for Commission approval:

Contract No. 25 – 00371 – Light Rail Transit Electrical Work

Commission Consideration: Award of a contract to Blackwater Electric Company, Inc., to provide Light Rail Transit electrical work. The cumulative amount of all Task Orders issued under this Contract will not exceed \$525,000.00 over the five-year period.

A motion to approve **Contract No. 25 – 00371 – Light Rail Transit Electrical Work** was made by Commissioner Stevenson and properly seconded by Commissioner White. A roll call vote resulted as follows:

Ayes: Commissioners Glover, Harper, S. Johnson, Smith, Woodbury, King, White, Harris, Stevenson, Goodwin, Ross-Hammond, Jamison, and Daugherty

Nays: None

Abstain: None

The next Operations & Oversight Committee meeting will be on Thursday, February 12, 2026, in Norfolk.

Planning and New Starts Committee

Chairman Glover call on Commissioner Ross-Hammond for an update on the Planning and New Starts Committee.

Commissioner Ross-Hammond reported that the committee received an update on the most recent American Bus Benchmarking Group (ABBG) Customer Satisfaction Survey results that provides insight into how HRT customers feel the agency is performing. Ms. Ross-Hammond stated that the committee heard about several improvements which will help HRT continue focusing on the areas where we are performing well, as well as identify opportunities for further improvement. The committee also received an overview of the System Optimization Plan.

External Legislative Advisory Committee (ELAC)

Chairman Glover called on Commissioner Goodwin to provide an ELAC update. Commissioner Goodwin reported that ELAC met on Wednesday, January 14, 2026.

Federal Legislative Report

Jeremiah Van Auken from the Ferguson Group provided the federal legislative update. The House and Senate returned to Washington on January 5, 2026, at the end of the holiday recess. The House Committee on Transportation and Infrastructure Committee continues to work on the Surface Transportation Reauthorization bill. No bill text has been released to date. On the Senate side, the Committee on Banking, Housing, and Urban Affairs has not held any markups or considered any legislation pertinent to HRT's public transit interests.

The House and Senate Committees on Appropriations steadily work through the remaining nine full-year FY2026 spending bills. The House passed a three bill "minibus" appropriations package on January 8, 2026. That legislation is expected to be considered by the Senate next week.

State Legislative Report

Mr. Caleb Smith, Military and Government Affairs Outreach Liaison, delivered the state legislative update. The 2026 Virginia General Assembly session started on Wednesday, January 14th. Governor-Elect Abigail Spanberger will be inaugurated on Saturday, January 17, 2026.

During session, HRT will be meeting with legislators, attending committee and subcommittee meetings, and tracking all transportation bills or other legislation impacting HRT. Delegate Alex Askew has introduced two bills related to HRT; HJ26 requests DRPT and HRT to conduct a two-year study on extending light rail to the Virginia Beach Oceanfront and HJ28 forms a joint subcommittee to study for providing long-term, sustainable, and dedicated operations and capital funding transit in Hampton Roads. This is modeled after the joint-study that Northern Virginia pursued over the past two years and has resulted in their transit-related bills. The General Assembly is also voting this week to introduce a constitutional amendment that would change Virginia's congressional districts.

Paratransit Advisory Sub-Committee (PAC)

Chairman Glover called on Ms. Janice Taylor, Chair of the Paratransit Advisory Committee, to report on the PAC meeting. Ms. Taylor reported that the Paratransit Advisory Committee met Wednesday, December 10, 2025. Ms. Taylor presented her full report to the Commission. The next PAC meeting is scheduled for February 11, 2026, in Norfolk.

Transit Riders Advisory Sub-Committee (TRAC)

Chairman Glover called on Ms. Heather Cutrone (Interim Chair) to provide the TRAC update. Ms. Cutrone stated that the TRAC met on January 7, 2026. Ms. Cutrone provided a brief update to the Commission. The next TRAC meeting will be held on March 7, 2026, in Hampton.

Old and New Business

None

Comments from Commissioners

None

Adjournment

With no further business to conduct, the meeting was adjourned at 2:10 p.m.

**TRANSPORTATION DISTRICT COMMISSION
OF HAMPTON ROADS**

Chairman Glover

**Luis R. Ramos
Commission Secretary
February 26, 2026**



President's Report

January 2026



OnDemand Rideshare Arrives in Chesapeake and Hampton

Hampton Roads Transit launched its popular OnDemand ridesharing service in Chesapeake and Hampton. Chesapeake Mayor Rick West and Hampton Mayor Jimmy Gray were among the many honored guests at the launch events on Jan. 12. At just \$2 per person per ride, passengers in the Hampton zone have access to points of interest, including Peninsula Town Center and Sentara CarePlex, while in Chesapeake, some of the major destinations include City Hall and Summit Pointe.



Agency Successfully Completes Workday Transition

December marked the agency's successful switch from PeopleSoft to Workday, a modern human resources platform that streamlines benefits, time off, payroll, and other employee services. This transition, more than a year in the making, was a collaborative effort involving every department – especially Human Resources, Finance, Technology, Marketing and Strategic Communications, and Operations.



HRT Showcases Talent at Local Bus and Maintenance Roadeo

Operator Shawn Johnson and Mechanic Vincent Biggs claimed top honors at HRT's annual Bus and Maintenance Roadeo in December, held at Todd Stadium and Hampton HQ. The competition highlighted the skills of HRT's finest, with the top four operators and top three mechanics set to represent the agency at the Virginia State Bus and Maintenance Roadeo – hosted by HRT in Hampton this March.



Looking Ahead to Transit Advocacy Day

On Jan. 26, public transit advocates will travel to Richmond for the Virginia Transit Association's Transit and Rail Advocacy Day. This important annual event provides opportunities to meet directly with members of the Hampton Roads legislative delegation and leaders in the General Assembly. This year's top priority: protect existing transit funding and ensure that Hampton Roads receives its fair share of any new resources.



Children Enjoy Storytime on Winter Wonderland Train

December's inaugural "Read & Ride" event brought the magic of story time to the Winter Wonderland train experience. Dozens of children boarded at Newtown Road Station, enjoying a round trip to EVMC/Fort Norfolk Station while volunteers from Norfolk Public Library read books and led festive Christmas carols.

HRT Lays Out Legislative Priorities

Every year, Hampton Roads Transit joins our colleagues from across the Commonwealth to advocate for public transit.

Despite a week-long postponement due to winter weather, an HRT delegation traveled to Richmond on Feb. 2 for Transit Advocacy Day, organized by our state trade organization, the Virginia Transit Association (VTA).

Led by Noelle Pinkard, our Organizational Advancement Officer, and Caleb Smith, Military and Government Outreach Liaison, several HRT leaders and members of our Commission conducted numerous meetings and interviews in the General Assembly Building with state delegates and senators representing the cities we serve.

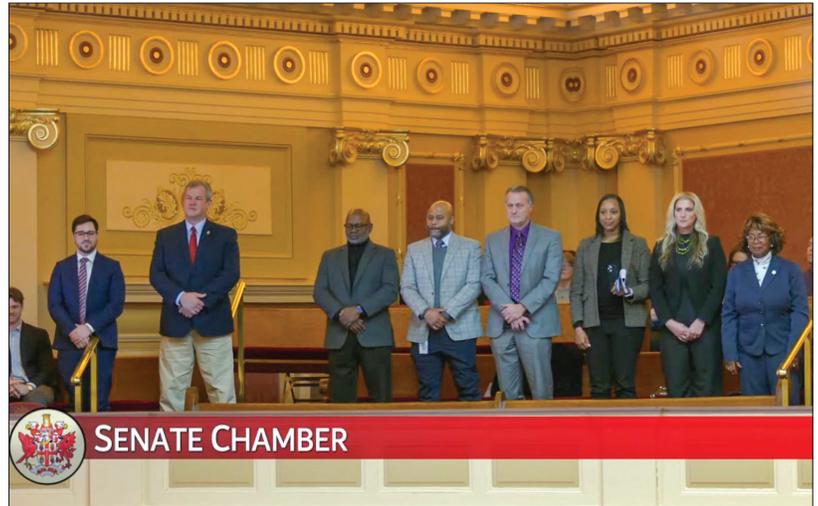
Discussions focused on specific legislation involving transit. We certainly took advantage of one-on-one time with legislators to also reiterate how critical it is for the General Assembly to protect and strengthen transit funding.

Reliable and predictable state transit funding is essential to maintain current service, address the post-COVID fiscal environment, and respond to rising costs driven by inflation, state of good repair requirements and capital investment needs.

HRT Recognized in Senate

State Sen. Aaron Rouse of Virginia Beach, a former chair of HRT's Commission, recognized our delegation in the visitors' gallery of the Senate for our unending mission to provide Hampton Roads with transportation solutions that are reliable, safe, efficient and sustainable. That was followed by a separate acknowledgment of VTA members visiting the gallery.

Decisions made during the session will determine whether Hampton Roads is given the same opportunity as other regions to plan responsibly for its transit future, and to protect the economic engine that supports Virginia's workforce, employers, military readiness, tourism, and global trade.



That is why HRT has an ongoing presence in Richmond during the session and why events like Transit Advocacy Day are vital to keep up conversations about transit – and funding for our mission.

Sincerely,



William E. Harrell
President and CEO
Hampton Roads Transit



Transit Equity Day

On Monday, February 9, Hampton Roads Transit celebrated Rosa Parks and her contributions to public transit by offering free fare on all bus, light rail, ferry, Paratransit and OnDemand ridesharing services. We were honored to have several Commissioners and community partners join us on a Transit Equity Day ride along. Each group was accompanied by HRT staff. These outings are a great opportunity to hear directly from passengers who rely on public transportation.



Transit Advocacy Day

After a slight weather delay, a contingent of HRT staff, Commissioners, and community partners made their way to Richmond for Virginia Transit Association's annual Transit + Rail Advocacy Day. Throughout the day, the group met with members of the Hampton Roads delegation to discuss the need for reliable and predictable funding for public transportation to support the region's economic development.



HRT Receives Federal Funding for Paratransit

HRT received \$850,000 in federal funding to expand its Paratransit fleet. The funding is part of an appropriations bill sponsored by Rep. Bobby Scott. This new funding will help renew and grow the Paratransit fleet so HRT can continue to provide safe and reliable service. Paratransit experienced a 7 percent ridership growth from 2024 to 2025 in addition to improving its on-time performance, which is up from 88.4 percent to 93.3 percent.



Ferry Shelter Digital Displays

All three Elizabeth River Ferry docks are now equipped with new digital displays featuring a ferry route map and up-to-date schedule and service information. An integrated speaker system allows HRT to deliver real-time announcements directly to passengers, ensuring they stay informed and connected. This upgrade follows the installation of state-of-the-art shelters last spring, marking the latest in a series of enhancements to the ferry service.



System Optimization Plan Public Outreach

We're excited to begin public outreach on our System Optimization Plan (SOP) next month. A series of open house and pop-up events are planned beginning March 2 in all six cities. The SOP will help HRT put our limited resources to their best use by reducing low-ridership routes and reallocating service to routes with higher demand. The SOP is set to be implemented in stages beginning in May 2027.



Tracks on Tracks

Our campaign to boost transit ridership during the winter months is earning high marks from the community. On Jan. 28, the Winter Wonderland train was transformed into a disco hall for Tracks on Tracks – making the commute home extraordinary. Nearly 100 people packed the train, dancing along to the smooth sounds curated by our event cosponsor – Norfolk State University's HOT91.



HRT To Host Virginia State Bus and Maintenance Roadeo

After months of planning, the Virginia State Bus and Maintenance Roadeo is almost here. HRT is excited to host public transit agencies from across the Commonwealth in Hampton, March 6-8. This prestigious event brings together the best in bus operations and maintenance from across the state – including four operators and three mechanics representing HRT. We look forward to welcoming competitors, judges, and spectators, and showing the rest of Virginia what makes HRT special.

Monthly Performance Report

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9	Marketing
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Highlights

from this Issue

- Our Communications team completed a total of 17 Freedom of Information Act (FOIA) requests in January.
- Our Media Reach for the month is 1.33 billion, an increase of 202% from the previous month.
- Cooper Hurley Law Firm has secured transit advertising for FY27 and FY28.
- HRT and goCommute added Hourigan Construction as a GoPass365 client. January was their first month of pass usage.
- HRT added 188 new Facebook followers in January.

Media & Communications

January Media Coverage

News Releases Distributed: 7

Hampton Roads Transit Announces Career Fairs • Jan. 5

<https://gohrt.com/2026/01/hampton-roads-transit-announces-career-fairs/>

Free Fares on HRT for Transit Equity Day Feb. 9 • Jan. 7

<https://gohrt.com/2026/01/free-fares-on-hrt-for-transit-equity-day-feb-9/>

HRT's OnDemand Ridesharing Expands to Chesapeake, Hampton; Continues in Newport News • Jan. 12

<https://gohrt.com/2026/01/hrts-ondemand-ridesharing-expands-to-chesapeake-hampton-continues-in-newport-news/>

HRT, HOT91 Team Up for "Tracks on Tracks" Dance Party • Jan. 20

<https://gohrt.com/2026/01/hrt-hot91-team-up-for-tracks-on-tracks-dance-party-jan-28/>

Hampton Roads Transit Names Chief Planning and Development Officer • Jan. 21

<https://gohrt.com/2026/01/hampton-roads-transit-names-chief-planning-and-development-officer/>

HRT to Suspend Services Early on Saturday, All Day Sunday Due to Winter Storm • Jan. 23

<https://gohrt.com/2026/01/hrt-to-suspend-services-early-on-saturday-all-day-sunday-due-to-winter-storm/>

HRT to Suspend Services Early on Saturday, All Day Sunday Due to Winter Storm • Jan. 30

<https://gohrt.com/2026/01/hrt-to-suspend-services-early-on-saturday-all-day-sunday-due-to-winter-storm-2/>

Number of media interviews and inquiries:

13

Media stories as a result of HRT news releases or media pitches:

38

Media mentions from Meltwater media monitoring*:

249 (including print stories posted)

Media Reach:

1.33 billion (up 202% from previous month)

FOIA requests completed:

17

Summary of News Coverage

Hampton Roads Transit expands microtransit service, makes changes for 2026

By Conor Hollingsworth, WTKR-TV, Jan. 5

<https://www.wtkr.com/transportation/hampton-roads-transit-expands-microtransit-service-makes-changes-for-2026>

HRT rideshare program expands to Hampton, Chesapeake

By Devlin Epding, Virginian-Pilot and Daily Press, Jan. 5

<https://www.pilotonline.com/2026/01/05/hrt-rideshare-program-expands/>

Hampton Roads Transit announces career fairs through June

By WAVY-TV, Jan. 5

<https://www.wavy.com/news/local-news/norfolk/hampton-roads-transit-announces-career-fairs-through-june/>

Hampton Roads Transit has a hiring event on Friday

By City of Hampton, Jan. 7

<https://mailchi.mp/hampton.gov/top-news-in-hampton-virginia-2692301?e=3bdb39fae6>

Atlantic Avenue proposed upgrades include cafe parks, bike lanes and local art

By Stacy Parker, Virginian-Pilot, Jan. 7

<https://www.pilotonline.com/2026/01/07/atlantic-avenue-proposed-upgrades-include-cafe-parks-bike-lanes-and-local-art>

Girl Scouts cookie season is upon us. For this volunteer, it's a family affair.

By Sandra Pennecke, Virginian-Pilot, Jan. 8

<https://www.pilotonline.com/2026/01/08/hampton-roads-girl-scouts-season-2026/>

Free Fares on HRT for Transit Equity Day Feb. 9

By City of Portsmouth, Jan. 8

<https://www.portsmouthva.gov/CivicAlerts.aspx?AID=1517>

Changes coming this weekend to HRT's OnDemand microtransit service

By Cheyenne Pagan, WAVY-TV, Jan. 8

<https://www.wavy.com/news/local-news/changes-coming-this-weekend-to-hrts-ondemand-microtransit-service/>

Free Fares on HRT for Transit Equity Day Feb. 9

By Hampton Roads Messenger, Jan. 8

<https://hamptonroadsmessenger.com/posts/free-fares-on-hrt-for-transit-equity-day-feb-9/>

Looking for a job in transit? HRT offers career fairs.

By Virginian-Pilot and Daily Press, Jan. 10

<https://www.dailypress.com/2026/01/10/hrt-career-fairs-2026/>

Hampton Roads Transit's microtransit system will officially expand into Hampton and Chesapeake starting Monday

By WTKR-TV, Jan. 12

www.wtkr.com

Media & Communications

January Media Coverage

Summary of News Coverage (cont'd)

Hampton, Chesapeake hit the road with launch of rideshare program

By Devlin Epling, Virginian-Pilot and Daily Press, Jan. 12
<https://www.pilotonline.com/2026/01/12/hampton-chesapeake-hit-the-road-with-launch-of-rideshare-program/>

HRT launches 'microtransit' ridesharing service in Hampton

By Colter Anstaett, WTKR-TV, Jan. 12
<https://www.wtkr.com/news/in-the-community/hampton/hrt-launches-microtransit-ridesharing-service-in-hampton>

HRT's OnDemand Ridesharing Service expands to Chesapeake, Hampton

By Germyah Batey, WVEC-TV, Jan. 12
<https://www.13newsnow.com/article/traffic/hrts-ondemand-ridesharing-service-expands-chesapeake-hampton/291-47a2310f-3eac-41f9-a5e0-dba30b82a28f>

OnDemand Ridesharing begins in Hampton, Chesapeake

By WAVY-TV (on-air mention), Jan. 12

Hampton Roads Transit expands OnDemand Ridesharing microtransit system

By Mass Transit magazine, Jan. 13
<https://www.masstransitmag.com/alt-mobility/shared-mobility/car-sharing/news/55343020/hampton-roads-transit-hrt-hampton-roads-transit-expands-ondemand-ridesharing-microtransit-system>

Free preview of HRT's ride-share option in Hampton

By City of Hampton, Jan. 13
<https://mailchi.mp/hampton.gov/top-news-in-hampton-virginia-2692316?e=3bdb39fae6>

What should Suffolk-to-Windsor bus route be named? Enter the contest

By Stephen Faleski, Jan. 14
<https://www.smithfieldtimes.com/news/what-should-suffolk-to-windsor-bus-route-be-named-enter-the-contest-be783c35>

How government services will be affected by MLK Day

By Virginian-Pilot and Daily Press, Jan. 15
<https://www.pilotonline.com/2026/01/15/closings-mlk-day-holiday-2026/>

OnDemand Rideshare in Chesapeake

By City of Chesapeake, Jan. 15
<https://www.youtube.com/watch?v=GmSgV-KzMrA>

Hampton Roads seeing record travel on rails, roads and runways, transit report finds

By Brett Hall, WAVY-TV, Jan. 15
<https://www.wavy.com/traffic/hampton-roads-seeing-record-travel-on-rails-roads-and-runways-transit-report-finds/>

Money Down a Rathole: VRE and Norfolk 'Tide' are big wastes of tax dollars.

By Ken Reid, Bacon's Rebellion, Jan. 15
<https://www.baconsrebellion.com/money-down-a-rathole/>

HRT Holiday Schedule

By Newport News Now City of Newport News, Jan. 16

Local MLK events and closing information 2026

By WAVY-TV, Jan. 18
<https://www.wavy.com/news/local-news/local-mlk-events-and-closing-information-2026/>

City Offices Closed Monday for MLK Day

By Hampton Roads Messenger, Jan. 18
<https://hamptonroadsmessenger.com/posts/city-offices-closed-monday-for-mlk-day/>

HRT, HOT91 Team Up for "Tracks on Tracks" Dance Party, Jan. 28

By City of Norfolk, Jan. 20
<https://www.norfolk.gov/m/newsflash/Home/Detail/9983>

Business Notes: HRT receives public relations awards

By Virginian-Pilot, Jan. 21
<https://www.pilotonline.com/2026/01/21/business-notes-hrt-public-relations-award/>

The 50 Best Places to Retire in the U.S. in 2026, Ranked by What Retirees Value Most

By The Motley Fool, Jan. 21
<https://www.fool.com/research/best-places-to-retire/>

HRT and HOT91 team up for "Tracks on Tracks"

By WAVY-TV, Jan. 22
<https://www.wavy.com/news/local-news/norfolk/hrt-and-hot91-team-up-for-tracks-on-tracks/>

People on the move: HRT names chief planning and development officer

By Brandon Lewis, Mass Transit magazine, Jan. 23
<https://www.masstransitmag.com/management/news/55352600/people-on-the-move-drpt-mcts-trinity-metro-hrt>

Delegate from Virginia Beach seeks study of extending light rail to the Oceanfront

By John-Henry Doucette, WHRV-FM/WHRO.com, Jan. 23
<https://www.whro.org/local-government/2026-01-23/delegate-from-virginia-beach-seeks-study-of-extending-light-rail-to-the-oceanfront>

Norfolk's newest dance club? A Tide light rail car.

By Trevor Metcalfe, Virginian-Pilot, Jan. 23
<https://www.pilotonline.com/2026/01/23/party-tide-rail-car-norfolk/>

Hampton Roads Transit and HOT91 team up for "Tracks on Tracks" Dance Party

By The Flagship, Jan. 23
<https://www.militarynews.com/norfolk-navy-flagship/community/hampton-roads-transit-and-hot91-team-up-for-tracks-on-tracks-dance-party-jan-28/article-c1f04a2b-7d41-4d59-849b-9e11573d0171.html>

HRT to suspend service early on Saturday, all day Sunday due to winter storm

By City of Portsmouth, Jan. 23
<https://www.portsmouthva.gov/m/newsflash/home/detail/1520>

HRT to suspend service early on Saturday, all day Sunday due to winter storm

By City of Norfolk, Jan. 23
<https://www.norfolk.gov/m/newsflash/Home/Detail/9988>

Media & Communications

January Media Coverage

Summary of News Coverage (cont'd)

Here's how the winter storm impacted Hampton Roads

By Gavin Stone, Virginian-Pilot, Jan. 23
<https://www.pilotonline.com/2026/01/23/snow-updates-january-2026/>

HRT to Suspend Services Early on Saturday, All Day Sunday Due to Winter Storm Limited snow routes planned for Monday

By WAVY-TV, Jan. 23
<https://www.wavy.com/news/local-news/hrt-to-suspend-service-early-saturday-through-weekend/>

Hampton Roads closings, cancellations and more for Monday

By Virginian-Pilot and Daily Press, Jan. 25
<https://www.pilotonline.com/2026/01/25/storm-closings-january-2026/>

HRT names new chief planning and development officer

By Virginian-Pilot and Daily Press, Jan. 26
<https://www.pilotonline.com/2026/01/26/hrt-new-chief-development-officer/>

VA: Norfolk's newest dance club? A Tide light rail car.

By Mass Transit magazine, Jan. 26
<https://www.masstransitmag.com/management/news/55352816/va-norfolks-newest-dance-club-a-tide-light-rail-car>

Hampton Roads Transit resumes regular service Tuesday

By City of Norfolk, Jan. 26
<https://www.norfolk.gov/m/newsflash/Home/Detail/9992>

Hampton Roads Transit Resumes Regular Service Tuesday

By Hampton Roads Messenger, Jan. 26
<https://hamptonroadsmessenger.com/posts/hampton-roads-transit-resumes-regular-service-tuesday/>

Snow route Monday

By WAVY-TV, Jan. 26 (on-air mention)

Norfolk gets another \$25 million from the state for floodwall project

By Katherine Hafner, WHRV-FM/WHRO.com, Jan. 26
<https://www.whro.org/environment/2026-01-26/norfolk-gets-another-25-million-from-the-state-for-floodwall-project>

Will the light rail expand to the Virginia Beach Oceanfront? One delegate is pushing for it to happen.

By Derek Lytle, WVEC-TV, Jan. 27
<https://www.13newsnow.com/article/news/local/mycity/virginia-beach/will-the-light-rail-expand-to-the-virginia-beach-oceanfront-one-delegate-is-pushing-for-it-to-happen/291-69955814-12c7-460e-9b34-9a7027ef7b8b>

HRT Expands Affordable OnDemand Ridesharing

By Passenger Transport magazine (APTA), Jan. 27
<https://aptapassengertransport.com/hrt-expands-affordable-ondemand-ridesharing/>

State could study extending light rail to the Virginia Beach Oceanfront

By Brett Hall, WAVY-TV, Jan. 28
<https://www.wavy.com/news/local-news/virginia-beach/state-could-study-extending-light-rail-to-the-virginia-beach-oceanfront/>

Light rail study

By WINS, Jan. 28 (on-air mention)

Light rail audience question

By Hampton Roads Show, WAVY-TV, Jan. 28
<https://iqmediacorp.com/ExternalFrameMedia?medialD=2e985470-c8ea-44ad-a0a0-239bd3e2849d&isRM=false&rawMediaType=TV&end=true>

Free fares on HRT for Transit Equity Day Feb. 9

By Military News, Jan. 29
https://www.militarynews.com/norfolk-navy-flagship/community/free-fares-on-hrt-for-transit-equity-day-feb-9/article_6c65d6d9-ee05-43ab-89d7-09070ab83182.html

Hazardous weather leads to closures across Hampton Roads

By WAVY-TV, Jan. 30
<https://www.wavy.com/weather/severe-weather/winter-weather/closings-cancellations-for-second-round-of-weekend-winter-weather/>

Weekend winter storm affects Virginia, North Carolina | Live updates

By WVEC-TV, Jan. 30
<https://www.13newsnow.com/article/weather/weather-impact/live-updates-winter-storm-hampton-roads-norfolk-virginia-beach-obx-north-carolina-school-closing-radar-latest/291-155b8538-4b23-482f-9ea8-7e927d6bc3d8>

Hampton Roads closings, cancellations for the weekend, Monday

By Virginian-Pilot and Daily Press, Jan. 30
<https://www.pilotonline.com/2026/01/30/storm-closures-more/>

HRT to Suspend Services Early on Saturday, All Day Sunday due to winter storm

By City of Norfolk, Jan. 30
<https://www.norfolk.gov/m/newsflash/home/detail/10003>

Free Fare on Transit Equity Day

By Newport News Now/City of Newport News, Jan. 30

Community Connector



January 28
 Email Newsletter

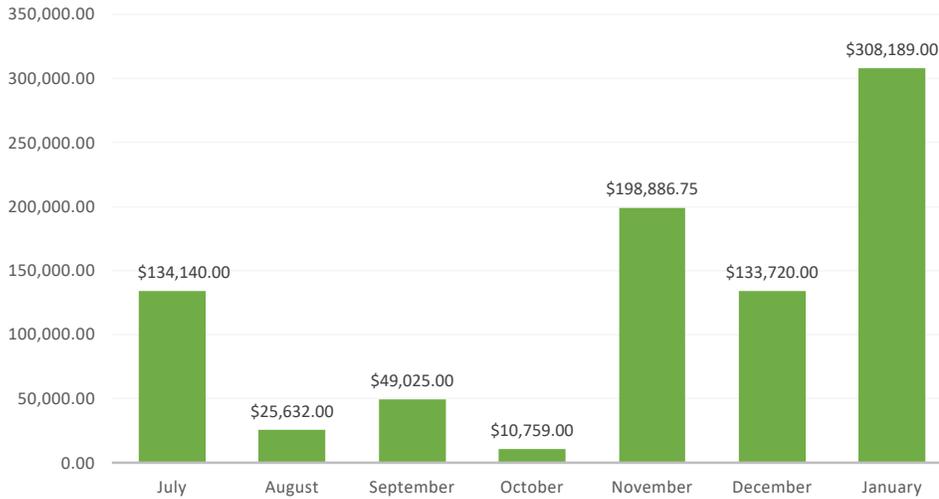
Distribution total: 7,548
 Open rate: 19.5%
 Click rate: .41%
 Top click: 59 (Free fares for Transit Equity Day)

Advertising

January Advertising Clients & Sales

Client	Sales	Advertising Revenue	Strategic Partner Trade	Production	Production Revenue
Virginia Wesleyan University	46,068.00\$	42,228.00\$	0.00\$	3,840.00\$	0.00\$
VB Outdoor Adventure Park	17,111.00\$	9,320.00\$	0.00\$	7,791.00\$	0.00\$
Outselling for Clos Du Bois Wines	25,790.00\$	6,400.00\$	0.00\$	19,350.00\$	0.00\$
Rapport for Metro PCs	4,900.00\$	0.00\$	0.00\$	4,900.00\$	0.00\$
Rapport for Metro PCS	10,500.00\$	10,500.00\$	0.00\$	0.00\$	0.00\$
Cooper Hurley Law Firm	101,910.00\$	92,400.00\$	0.00\$	9,510.00\$	0.00\$
Cooper Hurley Law Firm	101,910.00\$	92,400.00\$	0.00\$	9,510.00\$	0.00\$
TOTAL	308,189.00\$	253,248.00\$	0.00\$	54,901.00\$	0.00\$

Transit Advertising Sales • YTD \$860,348.75



Advertising Sales in the works:

- Rivers Casino
- Wilkins
- Alluvit
- Blue Line
- LGBTQ+
- VB Adventure Park
- ODU
- Homebridge Home Health
- Coors
- Virginia Wesleyan
- Va Air National Guard

Fare Media Sales for January • YTD \$1,125,670.00



January Fare Media Sales:

Bulk Sales
\$38,045.00

Retail Sales
\$168,115.00

The total Retail and Bulk sales
\$206,160.00

GoPass • January 2025

Total Swipes: 32,234

Customer, Started program	Swipes	Customer, Started program	Swipes
Aviation Institute of Maintenance	545	Hyatt House, 2020	112
Bryant & Stratton, 2012	84	Lenore Coaching, 2024	-
Centura College Newport News, 2012	874	Newport News Shipbuilding, 2013	11,126
Centura College Norfolk, 2012	91	ODU/EVMS, 2011	4,045
Days Inn, 2018	301	Portfolio Recovery Assoc., 2011	176
Downtown Norfolk Council (DNC), 2012	3,169	Sentara Careplex, 2020	97
Global Hospitality	472	Sentara Norfolk General, 2013	3,431
Gold Key, Cavalier, 2018	464	Tidewater Community College, 2011	2,775
Gold Key, The Main, 2018	1,785	Tidewater Tech Trades, 2012	1,488
Gordon Wellness LLC, 2023	238	US Coast Guard, 2011	1,272
Hampton Roads Transit	241	Westminister Canterbury, 2023	972
Hourigan Construction	15		

Agile Mile Information

Total Members: 16,432 • Organizations: 1,369

New TRAFFIX Commuter Program Members	Trips recorded by TRAFFIX Commuter Program Members	Reduces Vehicle Miles Traveled	Ton of Emissions Reduced	Operational Vanpools	Vanpool Passengers
43 342 YTD	5,622 43,372 YTD	138,422 1,352,885 YTD	59.1 580 YTD	33	253

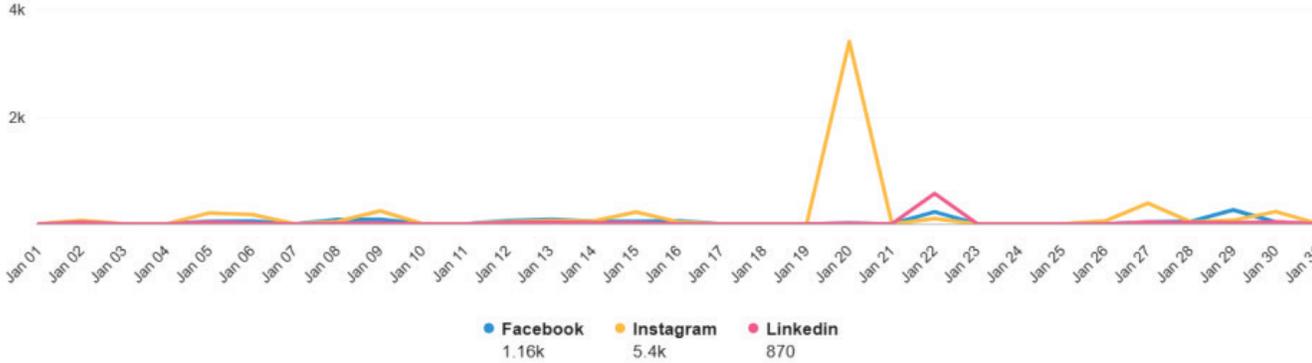
goCommute Outreach Events

Date	Category	Event Name	City	# of Attendees
1/12	HRT	OnDemand Launch/Ribbon Cutting	Hampton	80
1/12	School	TCC – Norfolk Welcome Week	Norfolk	120
1/13	School	TCC – Virginia Beach Welcome Week	Virginia Beach	120
1/14	School	TCC – Portsmouth Welcome Week	Portsmouth	100
1/15	School	TCC – Chesapeake Welcome Week	Chesapeake	75
1/23	School	TCC – Portsmouth Day of Service Resource Fair	Portsmouth	50
1/29	School	ODU – Off Campus Life Resource Fair	Norfolk	150

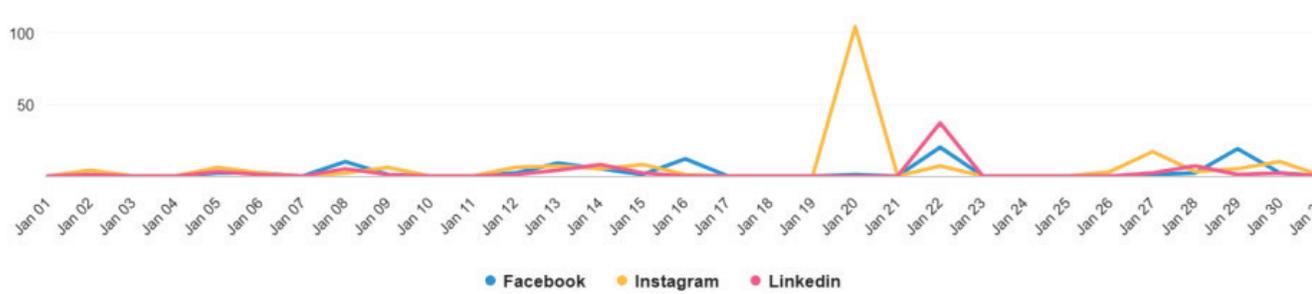
goCommute Social Media

Post Impressions

Sharp increases in impressions, reach and engagement can be attributed to collaborative posts with content creators, strategic partners or using trending audio natively within the Instagram app.



Post Engagement



Followers

Platform	Total Number of Followers	+/- Previous Month
Facebook	969	+3
Instagram	466	+20
LinkedIn	159	+4

Top 3 Posts

Platform	Post Content	Engagement Metrics
Instagram	Goingwithgoco REEL Jan 20, 12:02 PM Join @chryslermuseum for IgNITE: Mad Hatt...	<ul style="list-style-type: none"> Likes: 75 Comments: 12 Saves: 5 Plays: 3,395 Shares: 12 Impressions: 3,395 Reach: 2,246 Engagements: 104 Engagement rate: 3.06%
LinkedIn	Gocommute LINKEDIN Jan 22, 08:29 PM goCommute takes on the VA Capitol! 🗣️ C...	<ul style="list-style-type: none"> Reactions: 21 Comments: 0 Shares: 0 Post link clicks: 16 Video views: 0 Impressions: 564 Engagements: 37 Engagement rate: 6.56%
Instagram	Goingwithgoco REEL Jan 27, 04:44 PM The @hrtpova is currently collecting resp...	<ul style="list-style-type: none"> Likes: 13 Comments: 1 Saves: 0 Plays: 386 Shares: 3 Impressions: 386 Reach: 285 Engagements: 17 Engagement rate: 4.4%

Public Outreach

HRT Outreach Events

Date	Category	Event Name	City	# of Attendees
1/6	Student Freedom Pass Distribution	Oscar Smith High School	Chesapeake	30
1/8	Travel Training	Travel Training	Hampton	2
1/9	Student Freedom Pass Distribution	Point Option School	Newport News	30
1/12	OnDemand	Hampton OnDemand Launch Event	Hampton	100
1/12	OnDemand	Chesapeake OnDemand Launch Event	Chesapeake	100
1/13	STRC	STRC Commission Meeting	Hampton	
1/14	Youth	Woodside	Newport News	12
1/15	Community	AMA Luncheon	Norfolk	20
1/21	Youth	Operation Fresh Start	VB	2
1/23	GoCommute	Main Orientation	Norfolk	15
1/23	Youth	Achievable Dream	VB	35
1/27	OnDemand	Hampton OnDemand Outreach	Hampton	35
1/27	OnDemand	Chesapeake OnDemand Outreach	Chesapeake	25
1/28	Outreach	Soul Train	Norfolk	80
1/30	OnDemand	Hampton OnDemand Outreach	Hampton	10
1/30	OnDemand	Chesapeake OnDemand Outreach	Chesapeake	3



**THE STUDENT
FREEDOM
PASS**

Student Freedom Pass
January 2025 Ridership
14,766

Issued Passes	Organization	Public Outreach
January 2025	30	0
YTD	333	1,064

Marketing

Campaigns Underway in January

OnDemand Rideshare

- Google, ongoing
- App Push and Eblast to app users- Jan. 11
- Press Release- Jan. 12
- Eblast to Civic Leagues- Jan. 14
- Rack Cards, Posters & Window Decals, Jan. 12-ongoing

Bus Operator & Mechanic Recruitment

- Press Release, Jan. 5
- Meta Ads, ongoing
- Max Media, Jan. 12-31
- iHeart Radio, Jan. 5-Mar. 27
- WVEC-13, Jan. 2-8
- Roku, beginning Jan. 29
- Google ads, ongoing
- Cox Media, digital ads, Jan. 1- ongoing
- Operator and Mechanic Cut-outs- Jan. 16-ongoing
- Recruitment Bus Wraps, ongoing

Winter Wonderland

- Bus Wraps, Train Wraps, and shelter photo station-ongoing
- Meta Ads, through- Jan. 1, Jan. 2-8, Jan. 9-15, Beginning Jan. 30
- Tracks on Tracks, Jan. 28
- Content Creator, Elaine- ~Jan. 30
- Eblast to Civic Leagues, Jan. 17
- Community Connector Eblast, Jan. 28

Going Places Podcast

- Meta, Jan. 24-30

Transit Equity Day

- Press Release, Jan. 7
- New Journal and Guide ad, Jan. 22
- Meta, Jan. 13-ongoing
- Google ad, Jan. 13- ongoing
- WHRV 89.5, Jan. 15,22,29
- HOT91, Jan. 18- Feb. 9
- Community Connector Eblast, Jan 28
- PID Signage, Jan. 13-ongoing

January

- FM99 ads, Jan. 5-ongoing
- US 106.1, Jan. 5-30
- WHRV 89.5, Jan. 5-30
- Spotify, Jan. 5- ongoing
- Cox Media, digital ads, Jan. 5- ongoing
- Disney ads, Jan. 5-ongoing
- Google ads, Jan. 5-ongoing
- Meta ads, Jan. 5- ongoing
- LinkedIn ads, Jan. 5-ongoing
- Blog Posts- ongoing
- Vanpool Rackcard- by Jan. 30
- Civic League Eblast, Jan. 9
- Adams Outdoor, Jan. 5-ongoing
- Kenjoh, Jan. 5-ongoing
- Lamar, Jan. 5-ongoing
- Vanpool Care packages, as needed

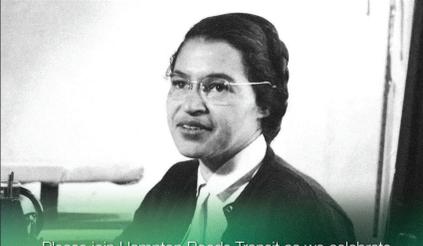


Save Money!



Join a Vanpool!

goCommute.org



Please join Hampton Roads Transit as we celebrate
Transit Equity Day in honor of

Rosa Parks

Monday, February 9, 2026 free fare

will be available on all bus, light rail, ferry, paratransit, and OnDemand Rideshare services.



HAMPTON ROADS
TRANSIT

#TransitEquityDay

More info at
gohrt.com



Marketing

HRT Social Media

Followers

Platform	Total Number of Followers	+/- Previous Month
Facebook	15,506	+188
Instagram	4,655	+145
LinkedIn	4,392	+83
YouTube	682	+7
Twitter/X*	NA	NA

*Twitter/X analytics are now available only through a monthly premium subscription.

Top 3 Posts

Hampton roads transit
POST | Jan 7, 10:00 AM

Transit Equity Day is a month away! 🎉 Ha...

Reactions	337
Comments	10
Shares	251
Post clicks	1,029
Video views	0
Impressions	74,300
Reach	51,030
Engagements	1,627
Engagement rate	3.19%

Hampton roads transit
LINKEDIN | Jan 22, 04:00 PM

Join us in celebrating Karen Kitsis in he...

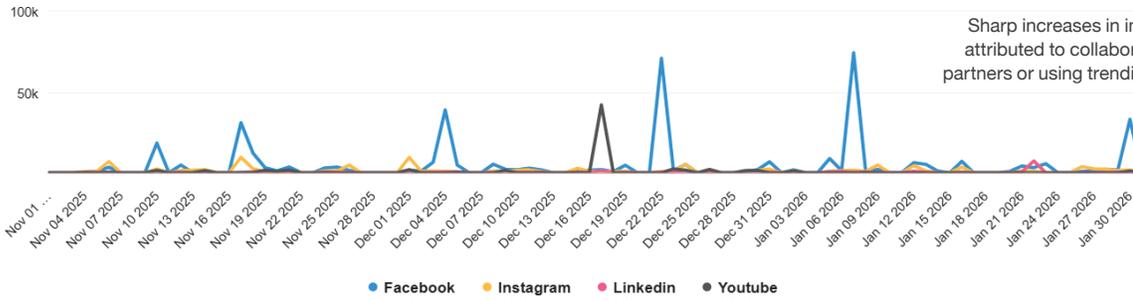
Reactions	335
Comments	75
Shares	1
Post link clicks	287
Video views	0
Impressions	7,309
Engagements	698
Engagement rate	9.55%

Hamptonroadstransit
REEL | Dec 1, 10:01 AM

Take the Winter Wonderland Train to all y...

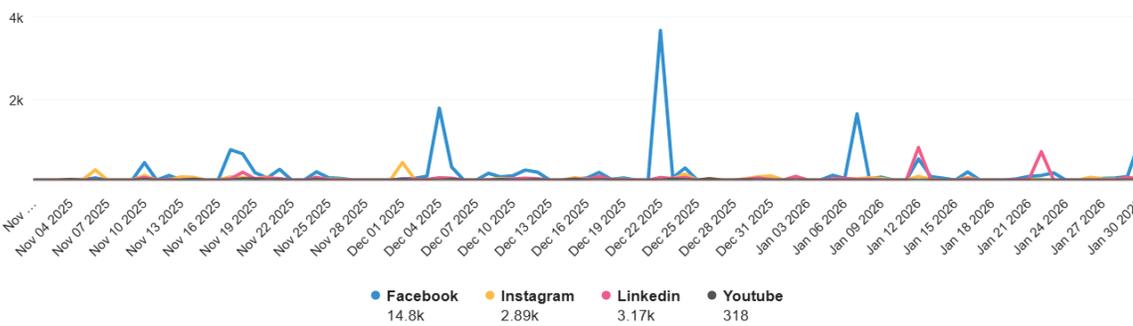
Likes	230
Comments	3
Saves	51
Plays	9,248
Shares	149
Impressions	9,248
Reach	6,107
Engagements	433
Engagement rate	4.68%

Post Impressions



Sharp increases in impressions, reach and engagement can be attributed to collaborative posts with content creators, strategic partners or using trending audio natively within the Instagram app.

Post Engagement



Campaign Totals

Campaign	Reach	Impressions	Clicks/Views	CPC	CTR	Amount Spent
OnDemand Rideshare	15,203	200,332	614	\$0.66	4.46%	\$3,670.32
Winter Wonderland	29,110	55,492	3,110	\$0.32	2.09%	\$375.86
Recruitment	149,197	570,195	11,718	\$0.22	26.25%	\$4,369.09
Vanuary	203,224	483,721	5,997	\$25.00	11.54%	\$3,970.97
Transit Equity Day	130,649	216,438	3,951	\$0.09	31.84%	\$677.00
Going Places Podcast	11,453	23,564	466	\$0.30	1.40%	\$98.65
Grand Total	538,836	1,549,742	25,856	\$4.43	12.93%	\$13,161.89

Marketing



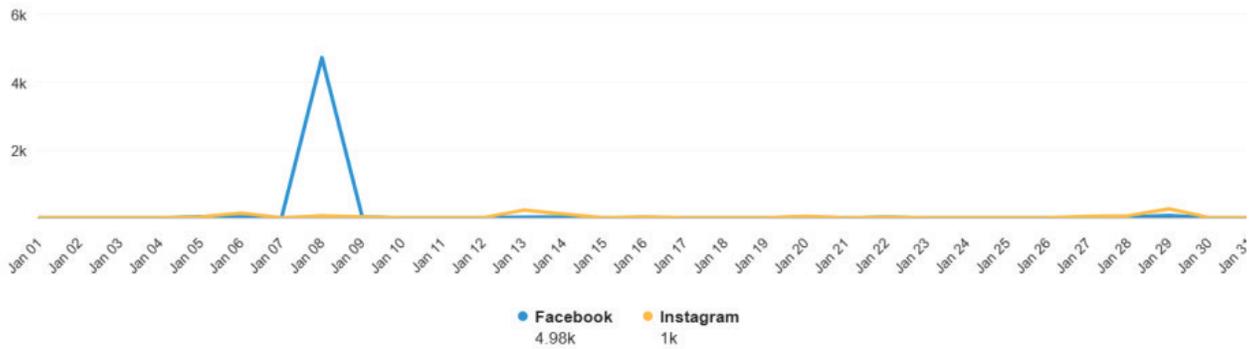
Total Followers 50 (+1 from November 2025)	Total January 2026 plays across all platforms for all episodes: 31	Total impressions on Spotify (January 4 – February 1): 518
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January Episode: “Bringing the Public Back to Public Transit: The Streetcar 390 Project with Greg Siegel”
 Publish date: 1/7/2026 • No. of plays since publishing: 20

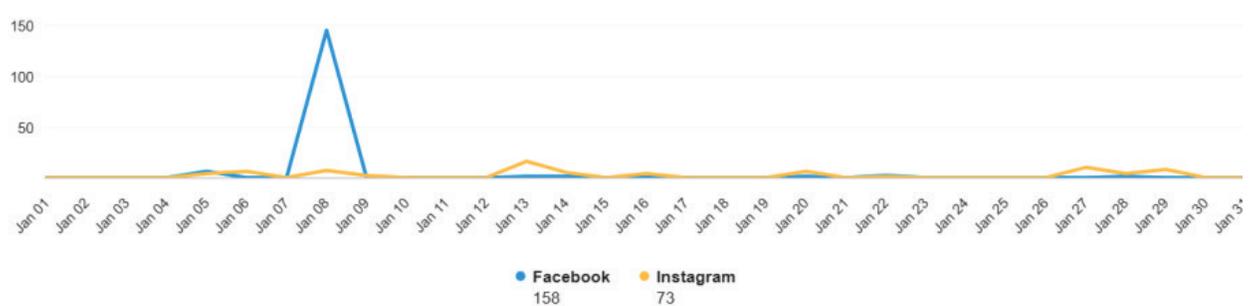
Going Places Social Media

Sharp increases in impressions, reach and engagement can be attributed to collaborative posts with content creators, strategic partners or using trending audio natively within the Instagram app.

Post Impressions



Post Engagement



Followers

Platform	Total Number of Followers	+/- Previous Month
Facebook	35	+4
Instagram	73	+0

Top 3 Posts

<p>Goingplaces.podcast REEL Jan 13, 04:02 PM</p> <p>If your camera roll ALSO looks like your ...</p> <table border="1"> <tr><td>Likes</td><td>13</td></tr> <tr><td>Comments</td><td>3</td></tr> <tr><td>Saves</td><td>0</td></tr> <tr><td>Plays</td><td>222</td></tr> <tr><td>Shares</td><td>0</td></tr> <tr><td>Impressions</td><td>222</td></tr> <tr><td>Reach</td><td>179</td></tr> <tr><td>Engagements</td><td>16</td></tr> <tr><td>Engagement rate</td><td>7.21%</td></tr> </table>	Likes	13	Comments	3	Saves	0	Plays	222	Shares	0	Impressions	222	Reach	179	Engagements	16	Engagement rate	7.21%	<p>Goingplaces.podcast POST Jan 27, 04:37 PM</p> <p>Here's who benefits from transit Smal...</p> <table border="1"> <tr><td>Likes</td><td>9</td></tr> <tr><td>Comments</td><td>1</td></tr> <tr><td>Saves</td><td>0</td></tr> <tr><td>Video views</td><td>0</td></tr> <tr><td>Impressions</td><td>41</td></tr> <tr><td>Reach</td><td>23</td></tr> <tr><td>Engagements</td><td>10</td></tr> <tr><td>Engagement rate</td><td>24.39%</td></tr> </table>	Likes	9	Comments	1	Saves	0	Video views	0	Impressions	41	Reach	23	Engagements	10	Engagement rate	24.39%	<p>Going places podcast POST Jan 8, 12:00 PM</p> <p>Another episode of Going Places is live! ...</p> <table border="1"> <tr><td>Reactions</td><td>6</td></tr> <tr><td>Comments</td><td>0</td></tr> <tr><td>Shares</td><td>9</td></tr> <tr><td>Post clicks</td><td>130</td></tr> <tr><td>Video views</td><td>0</td></tr> <tr><td>Impressions</td><td>4,730</td></tr> <tr><td>Reach</td><td>2,566</td></tr> <tr><td>Engagements</td><td>145</td></tr> <tr><td>Engagement rate</td><td>5.65%</td></tr> </table>	Reactions	6	Comments	0	Shares	9	Post clicks	130	Video views	0	Impressions	4,730	Reach	2,566	Engagements	145	Engagement rate	5.65%
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HAMPTON ROADS
TRANSIT

Draft Financial Statement

JANUARY 2026
FISCAL YEAR 2026
FINANCIAL REPORT

gohrt.com

OPERATING FINANCIAL STATEMENTS

January 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	\$ 690.5	\$ (47.6)	(6.4) %	\$ 5,287.5	\$ 4,899.9	\$ (387.6)	(7.3) %
Passenger Revenue - RTS	994.8	82.9	62.6	(20.3)	(24.5) %	580.3	458.9	(121.4)	(20.9) %
Passenger Revenue - Other	181.2	15.1	14.3	(0.8)	(5.5) %	105.7	99.1	(6.6)	(6.3) %
Advertising Revenue	880.0	73.3	(1.1)	(74.5)	(101.5) %	513.3	263.8	(249.5)	(48.6) %
Other Transportation Revenue	3,129.8	260.8	241.9	(18.9)	(7.2) %	1,825.7	1,687.2	(138.5)	(7.6) %
Non-Transportation Revenue	120.0	10.0	100.5	90.5	905.5 %	70.0	547.2	477.2	681.8 %
Total Operating Revenue	14,364.4	1,180.2	1,108.7	(71.5)	(6.1) %	8,382.5	7,956.2	(426.4)	(5.1) %
Non-Operating Revenue									
Federal Funding (5307/5337)	45,097.1	3,602.4	4,348.0	745.5	20.7 %	26,414.2	34,733.8	8,319.6	31.5 %
HRRTF Funding	11,980.5	998.4	850.1	(148.3)	(14.9) %	6,988.7	5,358.3	(1,630.3)	(23.3) %
State Funding	24,837.3	2,069.8	2,069.8	-	- %	14,488.4	6,209.3	(8,279.1)	(57.1) %
Local Funding	52,871.8	4,406.0	4,406.0	-	- %	30,841.9	30,841.9	-	- %
Total Non-Operating Revenue	134,786.7	11,076.6	11,673.8	597.2	5.4 %	78,733.2	77,143.4	(1,589.8)	(2.0) %
TOTAL REVENUE	\$ 149,151.1	\$ 12,256.7	\$ 12,782.5	\$ 525.7		\$ 87,115.7	\$ 85,099.5	\$ (2,016.2)	
Personnel Services	91,545.2	7,359.8	8,207.4	\$ (847.5)	(11.5) %	\$ 53,307.0	\$ 51,816.1	\$ 1,490.9	2.8 %
Contract Services	14,883.6	1,305.3	936.6	368.7	28.2 %	8,800.6	6,682.6	2,118.0	24.1 %
Materials & Supplies	5,631.6	475.9	611.0	(135.1)	(28.4) %	3,297.3	4,538.8	(1,241.6)	(37.7) %
Gas & Diesel	5,560.4	491.7	420.0	71.7	14.6 %	3,300.3	2,987.1	313.1	9.5 %
Contractor's Fuel Usage	1,073.4	87.0	63.6	23.4	26.9 %	640.5	497.4	143.1	22.3 %
Utilities	1,575.3	131.9	119.9	12.0	9.1 %	915.9	888.9	27.0	2.9 %
Casualties & Liabilities	5,879.2	489.9	405.8	84.2	17.2 %	3,429.5	3,006.3	423.2	12.3 %
Purchased Transportation	21,179.9	1,765.0	1,760.0	5.0	0.3 %	12,355.0	12,776.8	(421.9)	(3.4) %
Other Miscellaneous Expenses	1,822.4	150.3	134.7	15.6	10.4 %	1,069.6	1,058.0	11.5	1.1 %
TOTAL EXPENSE	\$ 149,151.1	\$ 12,256.7	\$ 12,658.9	\$ (402.1)		\$ 87,115.7	\$ 84,252.2	\$ 2,863.5	
SURPLUS (DEFICIT)			\$ 123.6				\$ 847.3		

- Line of Credit balance as of February 17, 2026, is \$10,440,335.66.
- Line of Credit Average Daily balance for January 2026 was \$12,952,290.56.
- Federal Funding-In lieu of Deferred State Revenue (\$14,760.9), the Agency utilized additional Federal ARPA Discretionary funds to cover eligible expenses.
- Budget Stability Fund Interest: Total Interest to Date \$208,689.58.

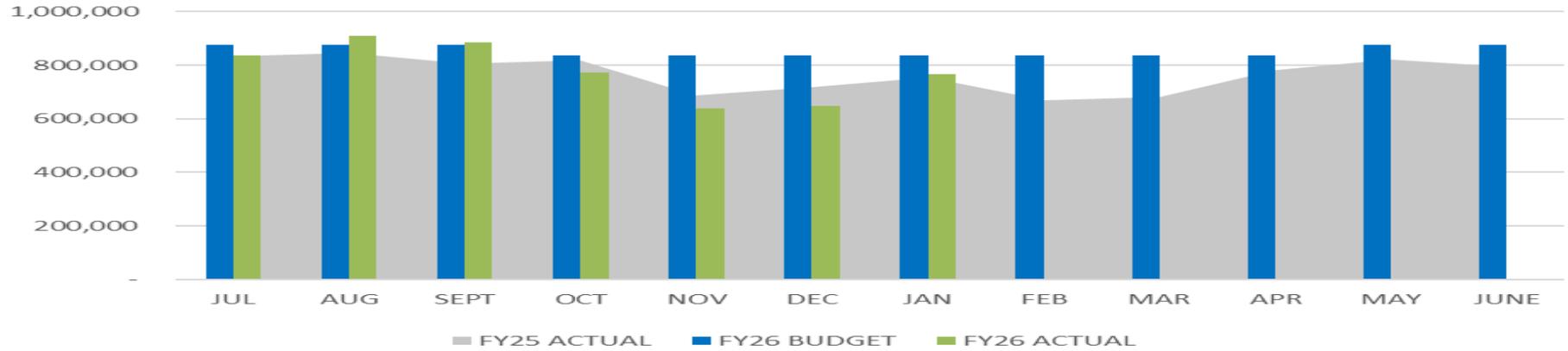
OPERATING FINANCIAL STATEMENTS

January 2026

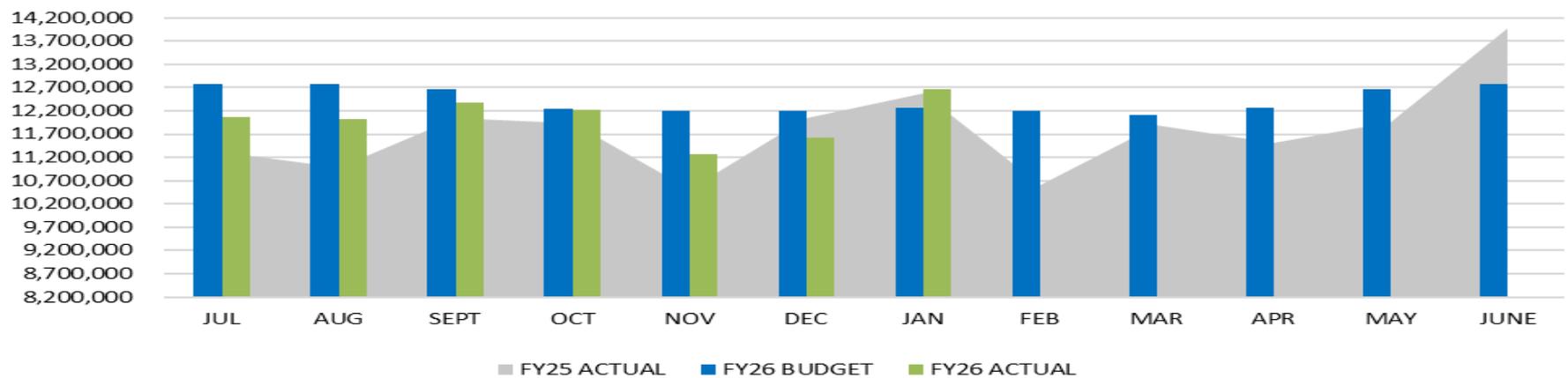
757 EXPRESS, 15-MINUTE INCREMENT

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	\$ 62.6	\$ (20.3)	(24.5) %	\$ 580.3	\$ 458.9	\$ (121.4)	(20.9) %
RTS Service	11,980.5	998.4	850.1	(148.3)	(14.9) %	6,988.7	5,358.3	(1,630.3)	(23.3) %
TOTAL REVENUE	\$ 12,975.3	\$ 1,081.3	\$ 912.6	\$ (168.6)		\$ 7,568.9	\$ 5,817.2	\$ (1,751.7)	
Personnel Services	\$ 9,942.6	\$ 828.6	\$ 721.0	\$ 107.6	13.0 %	\$ 5,799.9	\$ 4,487.4	\$ 1,312.4	22.6 %
Contract Services	1,220.4	101.7	61.1	40.6	40.0 %	711.9	413.2	298.7	42.0 %
Materials & Supplies	1,322.7	110.2	106.4	3.8	3.5 %	771.6	736.8	34.7	4.5 %
Utilities	94.5	7.9	5.7	2.2	27.7 %	55.1	41.5	13.7	24.8 %
Casualties & Liabilities	395.0	32.9	18.5	14.4	43.7 %	230.4	138.3	92.1	40.0 %
TOTAL EXPENSE	\$ 12,975.3	\$ 1,081.3	\$ 912.6	\$ 168.6		\$ 7,568.9	\$ 5,817.2	\$ 1,751.7	
SURPLUS (DEFICIT)			\$ -				\$ -		

Farebox Revenue



Total Expenses



OPERATING CROSSWALK

January 2026

YEAR-TO-DATE					
FISCAL YEAR 2026 (Dollars in Thousands)	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
REVENUE					
Passenger Revenue	\$ 5,973.5	\$ 4,899.9	\$ 558.0	\$ 5,457.9	\$ (515.6)
Advertising Revenue	\$ 513.3	\$ 238.9	\$ 24.9	\$ 263.8	\$ (249.5)
Other Transportation Revenue	\$ 1,825.7	\$ -	\$ 1,687.2	\$ 1,687.2	\$ (138.5)
Non-Transportation Revenue	\$ 70.0	\$ 80.1	\$ 467.2	\$ 547.3	\$ 477.3
Federal Funding (PM 5307/5337)	\$ 26,414.2	\$ 34,733.8	\$ -	\$ 34,733.8	\$ 8,319.6
HRRTF Funding ¹	\$ 6,988.7	\$ -	\$ 5,358.3	\$ 5,358.3	\$ (1,630.4)
State Funding	\$ 14,488.4	\$ 6,209.3	\$ -	\$ 6,209.3	\$ (8,279.1)
Local Funding	\$ 30,841.9	\$ 30,841.9	\$ -	\$ 30,841.9	\$ -
TOTAL REVENUE:	\$ 87,115.7	\$ 77,003.9	\$ 8,095.6	\$ 85,099.5	\$ (2,016.2)
EXPENSE					
Personnel Services	\$ 53,307.0	\$ 47,358.3	\$ 4,457.8	\$ 51,816.1	\$ 1,490.9
Services	\$ 8,800.6	\$ 6,107.7	\$ 574.9	\$ 6,682.6	\$ 2,118.0
Materials & Supplies	\$ 7,238.1	\$ 7,333.1	\$ 690.4	\$ 8,023.5	\$ (785.4)
Utilities	\$ 915.9	\$ 812.5	\$ 76.4	\$ 888.9	\$ 27.0
Casualties & Liabilities	\$ 3,429.5	\$ 2,747.7	\$ 258.6	\$ 3,006.3	\$ 423.2
Purchased Transportation	\$ 12,355.0	\$ 11,677.6	\$ 1,099.2	\$ 12,776.8	\$ (421.8)
Other Miscellaneous Expenses	\$ 1,069.6	\$ 967.0	\$ 91.0	\$ 1,058.0	\$ 11.6
TOTAL EXPENSE:	\$ 87,115.7	\$ 77,003.9	\$ 7,248.3	\$ 84,252.2	\$ 2,863.5
BUDGET STATUS TO DATE:	\$ -	\$ -	\$ 847.3	\$ 847.3	\$ 847.3

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

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 52,871.7	\$ 30,841.9	\$ 30,841.9	\$ -
Plus: Local Farebox	\$ 9,058.8	\$ 5,287.5	\$ 4,899.9	\$ (387.6)
Locality Share - Sub-Total:	\$ 61,930.5	\$ 36,129.4	\$ 35,741.8	\$ (387.6)
Plus: Federal Aid	\$ 45,097.0	\$ 26,414.2	\$ 34,733.8	\$ 8,319.6
State Aid	\$ 24,837.3	\$ 14,488.5	\$ 6,209.3	\$ (8,279.2)
Total Revenue Contribution:	\$ 131,864.8	\$ 77,032.1	\$ 76,684.9	\$ (347.2)
Operating Expenses:	\$ 131,864.8	\$ 77,032.1	\$ 76,684.9	\$ 347.2
Locality Budget Status to Date:				\$ -

KPI

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

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	403,547	363,675	(39,872)	(10%)
Light Rail	17,789	13,723	(4,066)	(23%)
Ferry	3,935	5,172	1,237	31%
Paratransit	121,100	130,070	8,970	7%
Total Service	546,371	512,640	(33,731)	(6%)

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 3,506.2	\$ 2,045.3	\$ 2,045.3	\$ -
Plus: Local Farebox	\$ 485.1	\$ 283.0	\$ 271.1	\$ (11.9)
Locality Share - Sub-Total:	\$ 3,991.3	\$ 2,328.3	\$ 2,316.4	\$ (11.9)
Plus: Federal Aid	\$ 3,076.4	\$ 1,794.6	\$ 2,391.5	\$ 596.9
State Aid	\$ 1,601.7	\$ 934.3	\$ 391.0	\$ (543.3)
Total Revenue Contribution:	\$ 8,669.4	\$ 5,057.2	\$ 5,098.9	\$ 41.7
Operating Expenses:	\$ 8,669.4	\$ 5,057.2	\$ 4,994.6	\$ 62.6
Locality Budget Status to Date:				\$ 104.3

KPI

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

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	30,071	26,325	(3,746)	(12%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	8,666	9,187	521	6%
Total Service	38,737	35,512	(3,225)	(8%)

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/(-)
Locality Operating Share	\$ 5,496.4	\$ 3,206.3	\$ 3,206.3	\$ -
Plus: Local Farebox	\$ 901.4	\$ 525.8	\$ 483.9	\$ (41.9)
Locality Share - Sub-Total:	\$ 6,397.8	\$ 3,732.1	\$ 3,690.2	\$ (41.9)
Plus: Federal Aid	\$ 5,066.5	\$ 2,955.5	\$ 4,267.7	\$ 1,312.2
State Aid	\$ 2,637.7	\$ 1,538.7	\$ 703.4	\$ (835.3)
Total Revenue Contribution:	\$ 14,102.0	\$ 8,226.3	\$ 8,661.3	\$ 435.0
Operating Expenses:	\$ 14,102.0	\$ 8,226.3	\$ 8,772.8	\$ (546.5)
Locality Budget Status to Date:				\$ (111.5)

KPI

Farebox Recovery:	6.4%	5.5%
Farebox % of Budgeted Expense:		5.9%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/(-)	VARIANCE % +/(-)
Bus	48,059	46,453	(1,606)	(3%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	15,365	17,472	2,107	14%
Total Service	63,424	63,925	501	1%

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 8,364.8	\$ 4,879.5	\$ 4,879.5	\$ -
Plus: Local Farebox	\$ 1,618.5	\$ 944.1	\$ 859.5	\$ (84.6)
Locality Share - Sub-Total:	\$ 9,983.3	\$ 5,823.6	\$ 5,739.0	\$ (84.6)
Plus: Federal Aid	\$ 8,029.3	\$ 4,683.8	\$ 6,855.2	\$ 2,171.4
State Aid	\$ 4,180.7	\$ 2,438.7	\$ 1,108.2	\$ (1,330.5)
Total Revenue Contribution:	\$ 22,193.3	\$ 12,946.1	\$ 13,702.4	\$ 756.3
Operating Expenses:	\$ 22,193.3	\$ 12,946.1	\$ 13,667.1	\$ (721.0)
Locality Budget Status to Date:				\$ 35.3

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	79,757	76,635	(3,122)	(4%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	21,217	23,936	2,719	13%
Total Service	100,974	100,571	(403)	0%

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/(-)
Locality Operating Share	\$ 22,951.6	\$ 13,388.4	\$ 13,388.4	\$ -
Plus: Local Farebox	\$ 4,134.7	\$ 2,411.9	\$ 2,114.3	\$ (297.6)
Locality Share - Sub-Total:	\$ 27,086.3	\$ 15,800.3	\$ 15,502.7	\$ (297.6)
Plus: Federal Aid	\$ 17,093.0	\$ 9,970.9	\$ 12,009.3	\$ 2,038.4
State Aid	\$ 10,346.5	\$ 6,035.5	\$ 2,457.9	\$ (3,577.6)
Total Revenue Contribution:	\$ 54,525.8	\$ 31,806.7	\$ 29,969.9	\$ (1,836.8)
Operating Expenses:	\$ 54,525.8	\$ 31,806.7	\$ 29,988.6	\$ 1,818.1
Locality Budget Status to Date:				\$ (18.7)

KPI

Farebox Recovery:	7.6%	7.1%
Farebox % of Budgeted Expense:		6.6%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/(-)	VARIANCE % +/(-)
Bus	142,317	118,559	(23,758)	(17%)
Light Rail	17,789	13,723	(4,066)	(23%)
Ferry	2,029	2,621	592	29%
Paratransit	37,639	39,677	2,038	5%
Total Service	199,774	174,580	(25,194)	(13%)

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/(-)
Locality Operating Share	\$ 3,761.1	\$ 2,194.0	\$ 2,194.0	\$ -
Plus: Local Farebox	\$ 481.9	\$ 281.1	\$ 333.1	\$ 52.0
Locality Share - Sub-Total:	\$ 4,243.0	\$ 2,475.1	\$ 2,527.1	\$ 52.0
Plus: Federal Aid	\$ 3,595.3	\$ 2,097.3	\$ 2,588.8	\$ 491.5
State Aid	\$ 1,783.3	\$ 1,040.3	\$ 441.6	\$ (598.7)
Total Revenue Contribution:	\$ 9,621.6	\$ 5,612.7	\$ 5,557.5	\$ (55.2)
Operating Expenses:	\$ 9,621.6	\$ 5,612.7	\$ 5,606.9	\$ 5.8
Locality Budget Status to Date:				\$ (49.4)

KPI

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

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/(-)	VARIANCE % +/(-)
Bus	28,948	25,099	(3,849)	(13%)
Light Rail	-	-	N/A	N/A
Ferry	1,906	2,551	645	34%
Paratransit	8,848	9,690	842	10%
Total Service	39,702	37,340	(2,362)	(6%)

Draft Financial Statement

LOCALITY RECONCILIATION

January 2026

FISCAL YEAR 2026 (\$ in thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 8,791.6	\$ 5,128.4	\$ 5,128.4	\$ -
Plus: Local Farebox	\$ 1,437.2	\$ 841.6	\$ 838.0	\$ (3.6)
Locality Share - Sub-Total:	\$ 10,228.8	\$ 5,970.0	\$ 5,966.4	\$ (3.6)
Plus: Federal Aid	\$ 8,236.5	\$ 4,912.1	\$ 6,621.3	\$ 1,709.2
State Aid	\$ 4,287.4	\$ 2,501.0	\$ 1,107.2	\$ (1,393.8)
Total Revenue Contribution:	\$ 22,752.7	\$ 13,383.1	\$ 13,694.9	\$ 311.8
Operating Expenses:	\$ 22,752.7	\$ 13,383.1	\$ 13,654.9	\$ (271.8)
Locality Budget Status to Date:				\$ 40.0

KPI

Farebox Recovery:	6.3%	6.1%
Farebox % of Budgeted Expense:		6.3%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	74,395	70,604	(3,791)	(5%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	29,365	30,108	743	3%
Total Service	103,760	100,712	(3,048)	(3%)

Draft Financial Statement

FY2026 Service Cost Per Hour	Budgeted Annual Service Cost	YTD Actual Service Cost	YTD Variance +/-
Modal Cost			
Bus	\$ 86.97	\$ 98.21	\$ 11.24
Light Rail	\$ 425.05	\$ 540.60	\$ 115.55
Ferry	\$ 317.23	\$ 242.88	\$ (74.35)
Paratransit	\$ 98.70	\$ 93.16	\$ (5.54)
	+	+	
Support Cost	\$ 37.52	\$ 36.24	\$ (1.29)
	=	=	
Total Cost			
Bus	\$ 124.49	\$ 134.45	\$ 9.96
Light Rail	\$ 462.57	\$ 576.84	\$ 114.27
Ferry	\$ 354.75	\$ 279.12	\$ (75.63)
Paratransit	\$ 136.22	\$ 129.39	\$ (6.83)

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



FY2027 PRELIMINARY OPERATING BUDGET & TSPs FEBRUARY 2027

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OVERVIEW

FY2027 Budget Calendar.....slide 3

FY2027 Preliminary Operating Budget: Revenue & Expense.....slides 4-9

FY2027 Preliminary Non-Union Position Count.....slides 10-12

FY2027 Preliminary Local Contribution & TSPs.....slides 13-22

Next Steps.....slides 23-24

FY2027 BUDGET CALENDAR

DATE	TASK TYPE	TASK
10/03/2025	Local TSP	FY2027 Transportation Service Plans (TSPs) submitted to Localities
11/14/2025	Local TSP	Deadline for Localities to respond with change requests to the FY2027 TSP
12/08/2025	Regular Meeting	Review FY2027 Draft Operating Budget & TSPs with MFAC*
01/05/2026	Special Meeting	MFAC meeting to review FY2027 Draft Operating Budget, Service and Draft TSPs
02/14/2026	Local TSP	Deadline for Localities to make final service changes to FY2027 TSPs
02/23/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Audit & Budget/MFAC
02/26/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Commission
05/01/2026	Budget	Distribute FY2027 Final Operating Budget & TSPs to MFAC
05/25/2026	Regular Meeting	Review FY2027 Final Operating Budget with Audit & Budget/MFAC
05/28/2026	Regular Meeting	Commission vote on FY2027 Final Operating Budget



FY2027 PRELIMINARY OPERATING BUDGET REVENUE & EXPENSE

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FY2027 PRELIMINARY REVENUE BUDGET

❖ Operating Revenue:

- **Farebox revenue** is calculated at \$9.5M based on FY26 ridership estimates and 16-month trended fare-per-rider data
- **Contract revenue** of \$3.2M covers Elizabeth River Crossing (ERC) related operating expenses
- **Auxiliary (advertising) revenue** of \$.9M is level with prior year
- **Non-transportation revenue** of \$120,000 includes estimates for tower lease & sale of scrap

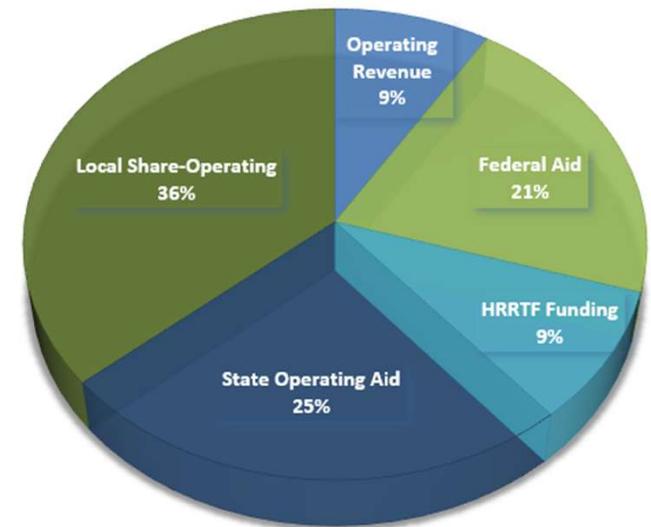
❖ **Federal Aid** of \$32M includes \$1.7M in American Rescue Plan Act (ARPA), \$28.8M in 5307/5337, and \$1.6M in 5310

❖ **Hampton Roads Regional Transit Fund (HRRTF) Funding** is projected at \$14M, an increase of 17% over prior year. This increase is attributed to the programmed implementation of regional service.

❖ **State Operating Aid** is estimated at \$38.3M, a \$13.5M increase as compared to prior year. Of the total State Operating Aid, \$14.5M represents the State Aid deferred in FY25 & FY26. Final state assistance numbers will be available in the Spring of 2026.

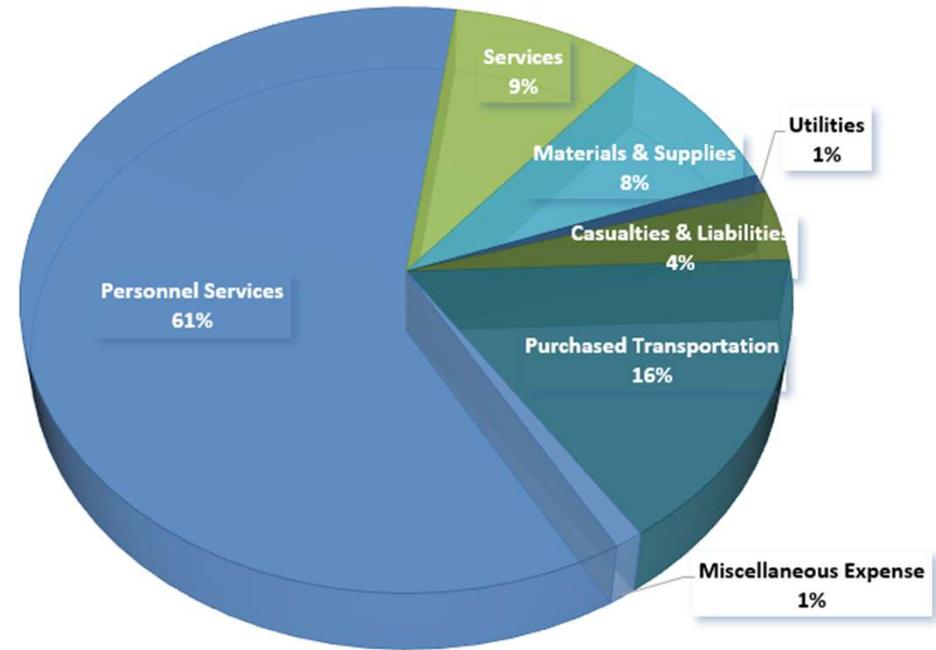
❖ **Local Share-Operating** of \$55.6M is a 5.2% increase over prior year.

Revenue (\$ in thousands)	FY2026 Adopted Budget	FY2027 Preliminary Budget	Prior Year \$ +/-	Prior Year % +/-	FY2027 Budget %
Operating Revenue	\$ 14,364.4	\$ 13,639.2	\$ (725.2)	(5.0%)	9.0%
Federal Aid	\$ 45,097.1	\$ 32,069.2	\$ (13,027.9)	(28.9%)	21.0%
HRRTF Funding	\$ 11,980.5	\$ 14,003.3	\$ 2,022.8	16.9%	9.0%
State Operating Aid	\$ 24,837.3	\$ 38,337.2	\$ 13,499.9	54.4%	25.0%
Local Share-Operating	\$ 52,871.8	\$ 55,615.4	\$ 2,743.6	5.2%	36.0%
Total Revenue:	\$ 149,151.1	\$ 153,664.3	\$ 4,513.2	3.0%	100.0%



FY2026 PRELIMINARY EXPENSE BUDGET

Expense (\$ in thousands)	FY2026 Adopted Budget	FY2027 Preliminary Budget	Prior Year \$ +/-(-)	Prior Year % +/-(-)	FY2027 Budget %
Personnel Services	\$ 91,871.0	\$ 93,126.0	\$ 1,255.0	1.4%	61.0%
Services	\$ 14,491.1	\$ 13,601.5	\$ (889.6)	(6.1%)	9.0%
Materials & Supplies	\$ 12,344.3	\$ 12,768.4	\$ 424.1	3.4%	8.0%
Utilities	\$ 1,582.4	\$ 1,574.8	\$ (7.6)	(0.5%)	1.0%
Casualties & Liabilities	\$ 5,879.2	\$ 5,996.8	\$ 117.6	2.0%	4.0%
Purchased Transportation	\$ 21,179.9	\$ 24,903.2	\$ 3,723.3	17.6%	16.0%
Miscellaneous Expense	\$ 1,803.2	\$ 1,693.6	\$ (109.6)	(6.1%)	1.0%
Total Expense:	\$ 149,151.1	\$ 153,664.3	\$ 4,513.2	3.0%	100.0%



- ❖ **Personnel services** increase of 1.4%
- ❖ **Services** decrease of 6.1%
- ❖ **Materials & Supplies** increase of 3.4%
- ❖ **Utilities** decrease of 0.5%
- ❖ **Casualties & Liabilities** increase of 2%
- ❖ **Purchased Transportation** increase of 17.6%
- ❖ **Miscellaneous Expense** decrease of 6.1%

COST DRIVERS BY CATEGORY – VARIANCE ANALYSIS

PRIMARY COST DRIVERS (in thousands)	COST TYPE	\$ VARIANCE +/-	DESCRIPTION
PERSONNEL			
Union Staff - Bus & Light Rail	DIRECT	\$ 2,115.9	Collective Bargaining Unit (CBU) wage increase (5%)
Non-Union Staff - 3% Merit	DIRECT	\$ 745.9	Merit increase for support staff and transportation/maintenance supervisors
Health Insurance & Retirement	DIRECT/ SUPPORT	\$ 1,469.4	Projected insurance premium escalation & retirement cost increase
Additional Non-Union Positions	SUPPORT	\$ 208.9	Position added in Finance - Comptroller
Vacation Buyback	DIRECT/ SUPPORT	\$ 0.4	Participation remains relatively level with prior year
Operator Uniform/Tool Allowance	DIRECT	\$ (16.9)	Escalation in operator uniform cost and reduction to mechanic tool allowance
Miscellaneous	DIRECT/ SUPPORT	\$ (3,268.6)	Reductions related to RTS position reclasses
TOTAL PERSONNEL:		\$ 1,255.0	
SERVICES			
Risk & Safety	SUPPORT	\$ 215.5	Increase in Safety related to contract services. New contract for Safety and Emergency Management
Planning & Development	SUPPORT	\$ 82.3	Increase to support Service Optimization Plan(SOP) initiative
Security	SUPPORT	\$ 108.5	Increase related to Private Security Contract
Facilities	SUPPORT	\$ (37.8)	New cleaning contract & reliability on STV to support new projects coming online
Technology	SUPPORT	\$ (1,008.2)	Refinement of contract services in Technology. Qualifying expenses moved to projects and RTS
Miscellaneous	SUPPORT	\$ (249.9)	Refinement of contract services overall
TOTAL SERVICES:		\$ (889.6)	

COST DRIVERS BY CATEGORY – VARIANCE ANALYSIS (cont.)

PRIMARY COST DRIVERS (in thousands)	COST TYPE	\$ VARIANCE	+ / (-)	DESCRIPTION
MATERIALS & SUPPLIES				
Fuel - Diesel and Gasoline	DIRECT	\$	(260.5)	Estimated Fuel lock; Futures Fuel lock anticipated in the Spring 2026
Oil & Lubricants	DIRECT	\$	45.2	Costs increase and usage
Tires	DIRECT	\$	5.1	Relatively level with prior year
Bus Maintenance	DIRECT	\$	759.2	Increase in Bus Maintenance costs
Facilities	SUPPORT	\$	(37.3)	Refinement of materials and supplies
Miscellaneous	DIRECT/ SUPPORT	\$	(87.6)	
TOTAL MATERIALS & SUPPLIES:		\$	424.1	
UTILITIES				
Electric/Gas/Water	DIRECT/ SUPPORT	\$	(7.6)	Cost remain relatively level with prior year
TOTAL UTILITIES:		\$	(7.6)	
CASUALTIES & LIABILITIES				
Insurance Premium	SUPPORT	\$	117.6	Estimated to remain relatively level with prior year cost
TOTAL CASUALTIES & LIABILITIES:		\$	117.6	

COST DRIVERS BY CATEGORY – VARIANCE ANALYSIS (cont.)

PRIMARY COST DRIVERS (in thousands)	COST TYPE	\$ VARIANCE +/-	DESCRIPTION
PURCHASED TRANSPORTATION			
Ferry	DIRECT	\$ 191.0	Contractual escalation in cost
Paratransit	DIRECT	\$ 3,532.3	Paratransit cost increase based on estimated trips and contractual rate increase
TOTAL PURCHASED TRANSPORTATION:		\$ 3,723.3	
MISCELLANEOUS EXPENSE			
Education, Travel & Training	DIRECT/SUPPORT	\$ (16.8)	Education, travel & training limited to essential and/or mandatory
Leases & Rentals	DIRECT/SUPPORT	\$ (47.0)	Refinement to Lease & Rentals
Miscellaneous	DIRECT/SUPPORT	\$ (45.8)	
TOTAL MISCELLANEOUS EXPENSE:		\$ (109.6)	
TOTAL CATEGORICAL COST DRIVERS:		\$ 4,513.2	



FY2027 PRELIMINARY NON- UNION POSITION COUNT

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FY2027 PRELIMINARY POSITION COUNT

Department	FY26 Position Count				FY27 Net Position Added/(Removed)				FY27 Preliminary Position Count			
	Operating	Project Funded	RTS Program	Total	Operating	Project Funded	RTS Program	Total	Operating	Project Funded	RTS Program	Total
Engineering & Facilities	9.9	0.1	0.0	10.0	(1.9)	(0.1)		(2.0)	8.0	0.0	0.0	8.0
Engineering & Facilities-Transit Stop Tech	7.0	0.0	8.0	15.0	(4.0)		4.0	0.0	3.0	0.0	12.0	15.0
Executive	6.0	0.0	0.0	6.0	1.0			1.0	7.0	0.0	0.0	7.0
Finance	47.0	0.0	3.0	50.0	(3.0)	1.0	3.0	1.0	44.0	1.0	6.0	51.0
Human Resources	15.0	0.0	5.0	20.0				0.0	15.0	0.0	5.0	20.0
Management Services	10.9	0.1	1.0	12.0	(7.9)	(0.1)		(8.0)	3.0	0.0	1.0	4.0
Marketing & Communications	15.1	7.9	2.0	25.0				0.0	15.1	7.9	2.0	25.0
Operations	47.0	0.0	11.0	58.0			6.0	6.0	47.0	0.0	17.0	64.0
Operations-Bus/Maintenance Supervisors	63.0	0.0	9.0	72.0	(7.3)		7.3	0.0	55.7	0.0	16.3	72.0
Operations-Facilities Maintenance	14.0	0.0	3.0	17.0	(5.7)		5.7	0.0	8.3	0.0	8.7	17.0
Operations-Light Rail	26.0	0.0	0.0	26.0				0.0	26.0	0.0	0.0	26.0
Planning & Development	11.1	2.9	2.0	16.0	6.1	(1.1)	1.0	6.0	17.2	1.8	3.0	22.0
Planning & Development-Customer Service	29.0	0.0	0.0	29.0	(5.6)		8.6	3.0	23.4	0.0	8.6	32.0
Safety	13.0	0.0	2.0	15.0	(0.5)		1.5	1.0	12.5	0.0	3.5	16.0
Technology	33.7	10.3	7.0	51.0	2.9	(3.3)	0.4	(0.0)	36.6	7.0	7.4	51.0
Total:	347.7	21.3	53.0	422.0	(25.9)	(3.6)	37.5	8.0	321.8	17.7	90.5	430.0

❖ **Department:** Each position is designated by department and personnel category.

❖ **There are three funding sources:**

- **Operating:** These positions are funded under the category “Personnel Services” on slide 6.
- **Project Funded:** These positions are funded under grants i.e., GoCommute, UPWP, Planning grants, and CIP project grant funding.
- **RTS Program:** The remaining positions are funded by the RTS Program and listed out in chapter 6, table 6.15 in the Transit Strategic Plan.

FY2027 PRELIMINARY NON-UNION POSITION UPDATE

❖ **Engineering & Facilities**

- Reclass: Project Manager reclassified to Sr. Safety Manager (position moved to Safety)
- Removed: Transit Stop Operations Manager

❖ **Executive**

- Reclass: Deputy CEO reclassified to Enterprise Project Manager (position moved from Management Services)

❖ **Finance**

- Added: Comptroller – *Operating funded*

❖ **Management Services**

- Reclass: 6 Capital Programs positions moved to Planning & Development; Deputy CEO reclassified to Enterprise Project Manager (position moved to Executive)
- Removed: Management Analyst

❖ **Operations**

- Added: 5 TSO's & 1 TSO Supervisor – *RTS Program funded*

❖ **Planning & Development**

- Reclass: 6 Capital Programs positions moved from Management Services

❖ **Planning & Development-Customer Service**

- Added: Customer Service Liaison; Customer Service Rep I, and Customer Service Rep II – *RTS Program Funded*

❖ **Safety**

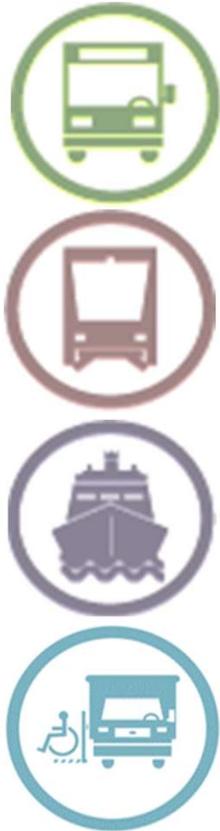
- Reclass: Project Manager reclassified to Sr. Safety Manager (position moved from E&F)



FY2027 PRELIMINARY LOCALITY CONTRIBUTION & TSPs

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FY2027 LOCAL ALLOCATION-TRADITIONAL



Local Operating & ACC (\$ in thousands)	FY2026 Adopted Budget	FY2027 Preliminary Budget	Prior Year \$ +/-	Prior Year % +/-
Operating				
Chesapeake	\$ 3,506.2	\$ 3,579.5	\$ 73.3	2.1%
Hampton	\$ 5,496.4	\$ 5,744.9	\$ 248.5	4.5%
Newport News	\$ 8,364.8	\$ 8,972.9	\$ 608.1	7.3%
Norfolk	\$ 22,951.7	\$ 24,189.8	\$ 1,238.1	5.4%
Portsmouth	\$ 3,761.1	\$ 3,927.6	\$ 166.5	4.4%
VA Beach	\$ 8,791.6	\$ 9,200.7	\$ 409.1	4.7%
Total Operating:	\$ 52,871.8	\$ 55,615.4	\$ 2,743.6	5.2%
ACC				
Chesapeake	\$ 141.8	\$ 139.5	\$ (2.3)	(1.6%)
Hampton	\$ 233.1	\$ 232.4	\$ (0.7)	(0.3%)
Newport News	\$ 370.5	\$ 375.8	\$ 5.3	1.4%
Norfolk	\$ 731.9	\$ 729.7	\$ (2.2)	(0.3%)
Portsmouth	\$ 145.3	\$ 144.1	\$ (1.2)	(0.8%)
VA Beach	\$ 377.4	\$ 378.6	\$ 1.2	0.3%
Total ACC:	\$ 2,000.0	\$ 2,000.0	0.0	0.0%
Operating + ACC				
Chesapeake	\$ 3,648.0	\$ 3,719.0	\$ 71.0	1.9%
Hampton	\$ 5,729.5	\$ 5,977.3	\$ 247.8	4.3%
Newport News	\$ 8,735.3	\$ 9,348.7	\$ 613.4	7.0%
Norfolk	\$ 23,683.6	\$ 24,919.5	\$ 1,235.9	5.2%
Portsmouth	\$ 3,906.4	\$ 4,071.7	\$ 165.3	4.2%
VA Beach	\$ 9,169.0	\$ 9,579.3	\$ 410.3	4.5%
Total Operating + ACC:	\$ 54,871.8	\$ 57,615.5	\$ 2,743.7	5.0%

Traditional Cost Allocation Methodology local impact:

- ❖ Certain localities see an increase higher than 5% and others lower than 5%
- ❖ Billing will be based on estimated service, not an across the board % increase
- ❖ Budgeted farebox estimates once realized will no longer result in farebox overage credits or farebox shortfall coverage
- ❖ Service variances to the TSP will no longer result in service credits

Accumulated service reliability credits from FY23-FY24 may be used to offset the local increase in FY2027:

Local Reimbursement (\$ in thousands)	FY2023 Final	FY2024 Final	FY23 - FY24 Total
Chesapeake	\$ 298.6	\$ 96.3	\$ 394.9
Hampton	\$ 484.3	\$ 117.2	\$ 601.5
Newport News	\$ 767.5	\$ 291.3	\$ 1,058.8
Norfolk	\$ 1,100.9	\$ 240.1	\$ 1,341.0
Portsmouth	\$ 243.6	\$ 6.7	\$ 250.3
VA Beach	\$ 679.4	\$ 105.1	\$ 784.5
Total Locality:	\$ 3,574.3	\$ 856.7	\$ 4,431.0

FY2027 PRELIMINARY TSP – LOCAL SUMMARY

Local Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus	653,145	\$ 80,848,271	\$ 5,845,313	7%	\$ 42,583,148	53%	\$ 32,419,811	40%
Trolley	23,333	\$ 2,888,166	\$ 126,544	4%	\$ 1,521,209	53%	\$ 1,240,412	43%
Special Event	2,589	\$ 320,474	\$ -	0%	\$ 168,794	53%	\$ 151,680	47%
Emergency Service	120	\$ 14,854	\$ -	0%	\$ 7,824	53%	\$ 7,030	47%
Total Bus:	679,187	\$ 84,071,765	\$ 5,971,857	7%	\$ 44,280,975	53%	\$ 33,818,933	40%
Light Rail	27,368	\$ 14,777,247	\$ 842,611	6%	\$ 5,706,905	39%	\$ 8,227,731	56%
Special Event	205	\$ 110,689	\$ -	0%	\$ 42,748	39%	\$ 67,941	61%
Total Light Rail:	27,573	\$ 14,887,936	\$ 842,611	6%	\$ 5,749,653	39%	\$ 8,295,672	56%
Ferry	6,208	\$ 2,517,999	\$ 313,417	12%	\$ 1,551,441	62%	\$ 653,141	26%
Special Event	150	\$ 60,837	\$ -	0%	\$ 37,485	62%	\$ 23,352	38%
Total Ferry:	6,358	\$ 2,578,836	\$ 313,417	12%	\$ 1,588,926	62%	\$ 676,493	26%
Total Paratransit:	218,117	\$ 31,340,877	\$ 1,124,777	4%	\$ 18,786,766	60%	\$ 11,429,334	36%
Local Modal Total:	931,235	\$ 132,879,414	\$ 8,252,662	6%	\$ 70,406,320	53%	\$ 54,220,432	41%
Commission Expense							\$ 1,394,982	
Advanced Capital Contribution							\$ 2,000,000	
Total Local Contribution:							\$ 57,615,414	

FY2027 PRELIMINARY TSP – CHESAPEAKE

Chesapeake City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
6 Chesapeake	4,860	\$ 601,405	\$ 36,546	6%	\$ 316,762	53%	\$ 248,097	41%
12 Chesapeake	1,776	\$ 219,895	\$ 13,375	6%	\$ 115,820	53%	\$ 90,700	41%
13 Chesapeake	7,548	\$ 934,363	\$ 72,978	8%	\$ 492,133	53%	\$ 369,252	40%
14 Chesapeake	9,746	\$ 1,206,394	\$ 60,495	5%	\$ 635,413	53%	\$ 510,486	42%
15 Chesapeake	6,871	\$ 850,537	\$ 82,991	10%	\$ 447,982	53%	\$ 319,564	38%
24 Chesapeake	5,218	\$ 645,868	\$ 26,734	4%	\$ 340,182	53%	\$ 278,952	43%
44 Chesapeake	730	\$ 90,413	\$ 3,843	4%	\$ 47,621	53%	\$ 38,949	43%
57 Chesapeake	5,031	\$ 622,776	\$ 30,274	5%	\$ 328,019	53%	\$ 264,483	42%
58 Chesapeake	7,782	\$ 963,249	\$ 33,058	3%	\$ 507,347	53%	\$ 422,844	44%
Bus Total:	49,562	\$ 6,134,900	\$ 360,294	6%	\$ 3,231,279	53%	\$ 2,543,327	41%
Paratransit:	15,380	\$ 2,209,896	\$ 81,492	4%	\$ 1,324,686	60%	\$ 803,718	36%
Chesapeake Modal Total:	64,942	\$ 8,344,796	\$ 441,786	5%	\$ 4,555,965	55%	\$ 3,347,045	40%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 139,474	
Chesapeake Local Contribution:							\$ 3,719,016	

FY2027 PRELIMINARY TSP – HAMPTON

Hampton City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
101 Hampton	4,222	\$ 522,662	\$ 51,880	10%	\$ 275,289	53%	\$ 195,493	37%
102 Hampton	4,184	\$ 517,965	\$ 25,916	5%	\$ 272,814	53%	\$ 219,235	42%
103 Hampton	9,418	\$ 1,165,812	\$ 73,891	6%	\$ 614,038	53%	\$ 477,883	41%
105 Hampton	2,996	\$ 370,866	\$ 29,038	8%	\$ 195,337	53%	\$ 146,491	39%
109 Hampton	5,148	\$ 637,259	\$ 29,447	5%	\$ 335,647	53%	\$ 272,165	43%
110 Hampton	10,519	\$ 1,302,041	\$ 60,699	5%	\$ 685,791	53%	\$ 555,551	43%
111 Hampton	2,835	\$ 350,949	\$ 12,145	3%	\$ 184,847	53%	\$ 153,957	44%
114 Hampton	16,243	\$ 2,010,615	\$ 183,923	9%	\$ 1,059,000	53%	\$ 767,692	38%
115 Hampton	12,490	\$ 1,545,986	\$ 101,097	7%	\$ 814,278	53%	\$ 630,611	41%
118 Hampton	10,893	\$ 1,348,367	\$ 90,833	7%	\$ 710,191	53%	\$ 547,343	41%
Special Event	692	\$ 85,658	\$ -	0%	\$ 45,116	53%	\$ 40,542	47%
Bus Total:	79,640	\$ 9,858,180	\$ 658,869	7%	\$ 5,192,348	53%	\$ 4,006,963	41%
Paratransit:	28,558	\$ 4,103,383	\$ 138,232	3%	\$ 2,459,704	60%	\$ 1,505,447	37%
Hampton Modal Total:	108,198	\$ 13,961,563	\$ 797,101	6%	\$ 7,652,052	55%	\$ 5,512,410	39%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 232,376	
Hampton Local Contribution:							\$ 5,977,283	

FY2027 PRELIMINARY TSP – NEWPORT NEWS

Newport News City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
101 Newport News	4,417	\$ 546,587	\$ 54,254	10%	\$ 287,891	53%	\$ 204,442	37%
103 Newport News	7,249	\$ 897,307	\$ 56,873	6%	\$ 472,616	53%	\$ 367,818	41%
104 Newport News	14,721	\$ 1,822,249	\$ 88,756	5%	\$ 959,787	53%	\$ 773,706	42%
105 Newport News	9,001	\$ 1,114,143	\$ 87,235	8%	\$ 586,824	53%	\$ 440,084	39%
106 Newport News	18,983	\$ 2,349,711	\$ 183,383	8%	\$ 1,237,603	53%	\$ 928,725	40%
107 Newport News	12,830	\$ 1,588,170	\$ 173,430	11%	\$ 836,496	53%	\$ 578,244	36%
108 Newport News	13,336	\$ 1,650,744	\$ 133,199	8%	\$ 869,454	53%	\$ 648,091	39%
111 Newport News	13,357	\$ 1,653,396	\$ 57,219	3%	\$ 870,851	53%	\$ 725,326	44%
112 Newport News	37,390	\$ 4,628,292	\$ 396,931	9%	\$ 2,437,742	53%	\$ 1,793,619	39%
114 Newport News	3,874	\$ 479,555	\$ 43,892	9%	\$ 252,584	53%	\$ 183,079	38%
Special Event	642	\$ 79,469	\$ -	0%	\$ 41,856	53%	\$ 37,613	47%
Bus Total:	135,800	\$ 16,809,623	\$ 1,275,172	8%	\$ 8,853,704	53%	\$ 6,680,747	40%
Paratransit:	39,190	\$ 5,631,211	\$ 196,053	3%	\$ 3,375,536	60%	\$ 2,059,622	37%
Newport News Modal Total	174,990	\$ 22,440,834	\$ 1,471,225	7%	\$ 12,229,240	54%	\$ 8,740,369	39%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 375,823	
Newport News Local Contribution:							\$ 9,348,689	

FY2027 PRELIMINARY TSP – NORFOLK

Norfolk City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
1 Norfolk	22,802	\$ 2,822,432	\$ 240,097	9%	\$ 1,486,588	53%	\$ 1,095,747	39%
2 Norfolk	19,714	\$ 2,440,092	\$ 95,728	4%	\$ 1,285,208	53%	\$ 1,059,155	43%
3 Norfolk	24,640	\$ 3,050,009	\$ 294,790	10%	\$ 1,606,453	53%	\$ 1,148,766	38%
4 Norfolk	6,133	\$ 759,138	\$ 86,582	11%	\$ 399,841	53%	\$ 272,715	36%
5 Norfolk	3,449	\$ 426,920	\$ 34,409	8%	\$ 224,861	53%	\$ 167,650	39%
6 Norfolk	7,913	\$ 979,550	\$ 59,525	6%	\$ 515,933	53%	\$ 404,092	41%
8 Norfolk	17,279	\$ 2,138,836	\$ 227,620	11%	\$ 1,126,534	53%	\$ 784,682	37%
9 Norfolk	17,203	\$ 2,129,498	\$ 76,673	4%	\$ 1,121,616	53%	\$ 931,209	44%
11 Norfolk	4,037	\$ 499,756	\$ 24,526	5%	\$ 263,224	53%	\$ 212,006	42%
12 Norfolk	744	\$ 92,094	\$ 5,602	6%	\$ 48,507	53%	\$ 37,985	41%
13 Norfolk	6,159	\$ 762,411	\$ 59,548	8%	\$ 401,565	53%	\$ 301,298	40%
15 Norfolk	17,571	\$ 2,174,958	\$ 212,221	10%	\$ 1,145,560	53%	\$ 817,177	38%
18 Norfolk	4,956	\$ 613,483	\$ 15,628	3%	\$ 323,124	53%	\$ 274,731	45%
20 Norfolk	26,301	\$ 3,255,673	\$ 380,862	12%	\$ 1,714,778	53%	\$ 1,160,033	36%
21 Norfolk	22,605	\$ 2,798,101	\$ 297,791	11%	\$ 1,473,772	53%	\$ 1,026,538	37%
23 Norfolk	27,452	\$ 3,398,116	\$ 154,681	5%	\$ 1,789,803	53%	\$ 1,453,632	43%
25 Norfolk	3,067	\$ 379,643	\$ 17,232	5%	\$ 199,960	53%	\$ 162,451	43%
44 Norfolk	915	\$ 113,306	\$ 4,816	4%	\$ 59,679	53%	\$ 48,811	43%
45 Norfolk	7,485	\$ 926,509	\$ 46,423	5%	\$ 487,996	53%	\$ 392,090	42%
Special Event	1,255	\$ 155,347	\$ -	0%	\$ 81,822	53%	\$ 73,525	47%
Emergency Service	120	\$ 14,854	\$ -	0%	\$ 7,824	53%	\$ 7,030	47%
Bus Total:	241,800	\$ 29,930,726	\$ 2,334,754	8%	\$ 15,764,648	53%	\$ 11,831,323	40%

FY2027 PRELIMINARY TSP – NORFOLK

Norfolk City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus Total:	241,800	\$ 29,930,726	\$ 2,334,754	8%	\$ 15,764,648	53%	\$ 11,831,323	40%
801 Norfolk	27,368	\$ 14,777,247	\$ 842,611	6%	\$ 5,706,905	39%	\$ 8,227,731	56%
Special Event	205	\$ 110,689	\$ -	0%	\$ 42,748	39%	\$ 67,941	61%
Light Rail Total:	27,573	\$ 14,887,936	\$ 842,611	6%	\$ 5,749,653	39%	\$ 8,295,672	56%
90 Norfolk	3,096	\$ 1,255,688	\$ 154,660	12%	\$ 773,680	62%	\$ 327,348	26%
Special Event	50	\$ 20,279	\$ -	0%	\$ 12,495	62%	\$ 7,784	38%
Ferry Total:	3,146	\$ 1,275,967	\$ 154,660	12%	\$ 786,175	62%	\$ 335,132	26%
Paratransit:	67,228	\$ 9,659,883	\$ 374,261	4%	\$ 5,790,455	60%	\$ 3,495,167	36%
Norfolk Modal Total:	339,747	\$ 55,754,512	\$ 3,706,286	7%	\$ 28,090,931	50%	\$ 23,957,294	43%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 729,670	
Norfolk Local Contribution:							\$ 24,919,461	

FY2027 PRELIMINARY TSP – PORTSMOUTH

Portsmouth City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
41 Portsmouth	10,326	\$ 1,278,195	\$ 57,721	5%	\$ 673,231	53%	\$ 547,243	43%
44 Portsmouth	5,637	\$ 697,819	\$ 25,841	4%	\$ 367,544	53%	\$ 304,434	44%
45 Portsmouth	12,804	\$ 1,584,936	\$ 72,987	5%	\$ 834,793	53%	\$ 677,156	43%
47 Portsmouth	8,368	\$ 1,035,790	\$ 76,162	7%	\$ 545,555	53%	\$ 414,073	40%
50 Portsmouth	8,316	\$ 1,029,341	\$ 39,633	4%	\$ 542,159	53%	\$ 447,549	43%
57 Portsmouth	2,431	\$ 300,904	\$ 12,800	4%	\$ 158,487	53%	\$ 129,617	43%
Bus Total:	47,882	\$ 5,926,985	\$ 285,144	5%	\$ 3,121,769	53%	\$ 2,520,072	43%
90 Ferry	3,112	\$ 1,262,311	\$ 158,757	13%	\$ 777,761	62%	\$ 325,793	26%
Special Event	100	\$ 40,558	\$ -	0%	\$ 24,990	62%	\$ 15,568	38%
Ferry:	3,212	\$ 1,302,869	\$ 158,757	12%	\$ 802,751	62%	\$ 341,361	26%
Paratransit:	15,996	\$ 2,298,468	\$ 87,046	4%	\$ 1,377,778	60%	\$ 833,644	36%
Portsmouth Modal Total:	67,090	\$ 9,528,322	\$ 530,947	6%	\$ 5,302,298	56%	\$ 3,695,077	39%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 144,089	
Portsmouth Local Contribution:							\$ 4,071,663	

FY2027 PRELIMINARY TSP – VIRGINIA BEACH

VA Beach City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
12 VA Beach	6,942	\$ 859,316	\$ 52,270	6%	\$ 452,606	53%	\$ 354,440	41%
15 VA Beach	2,139	\$ 264,715	\$ 25,829	10%	\$ 139,427	53%	\$ 99,459	38%
20 VA Beach	27,765	\$ 3,436,875	\$ 402,046	12%	\$ 1,810,218	53%	\$ 1,224,611	36%
22 VA Beach	7,433	\$ 920,093	\$ 66,687	7%	\$ 484,617	53%	\$ 368,789	40%
24 VA Beach	7,136	\$ 883,291	\$ 36,561	4%	\$ 465,233	53%	\$ 381,497	43%
25 VA Beach	7,783	\$ 963,459	\$ 43,731	5%	\$ 507,458	53%	\$ 412,270	43%
26 VA Beach	6,078	\$ 752,352	\$ 28,919	4%	\$ 396,267	53%	\$ 327,166	43%
27 VA Beach	6,220	\$ 769,920	\$ 69,497	9%	\$ 405,520	53%	\$ 294,903	38%
29 VA Beach	7,500	\$ 928,427	\$ 55,942	6%	\$ 489,007	53%	\$ 383,478	41%
33 VA Beach	13,477	\$ 1,668,222	\$ 92,796	6%	\$ 878,660	53%	\$ 696,766	42%
36 VA Beach	8,697	\$ 1,076,515	\$ 56,801	5%	\$ 567,005	53%	\$ 452,709	42%
Bus Total:	101,170	\$ 12,523,185	\$ 931,079	7%	\$ 6,596,018	53%	\$ 4,996,088	39%
Trolley								
30 VA Beach	9,241	\$ 1,143,892	\$ 78,374	7%	\$ 602,493	53%	\$ 463,025	40%
31 VA Beach	5,113	\$ 632,849	\$ 30,221	5%	\$ 333,324	53%	\$ 269,304	43%
35 VA Beach	7,464	\$ 923,893	\$ 17,949	0%	\$ 486,619	53%	\$ 419,325	45%
Special Event	1,515	\$ 187,531	\$ -	0%	\$ 98,773	53%	\$ 88,758	47%
Trolley Total:	23,333	\$ 2,888,165	\$ 126,544	4%	\$ 1,521,209	53%	\$ 1,240,412	43%
Paratransit:	51,765	\$ 7,438,036	\$ 247,693	3%	\$ 4,458,607	60%	\$ 2,731,736	37%
Virginia Beach Modal Total:	176,268	\$ 22,849,386	\$ 1,305,316	6%	\$ 12,575,834	56%	\$ 8,968,236	39%
Commission Expense							\$ 232,497	
Advanced Capital Contribution							\$ 378,568	
Virginia Beach Local Contribution:							\$ 9,579,301	



NEXT STEPS

gohrt.com

FY2027 BUDGET CALENDAR

DATE	TASK TYPE	TASK
10/03/2025	Local TSP	FY2027 Transportation Service Plans (TSPs) submitted to Localities
11/14/2025	Local TSP	Deadline for Localities to respond with change requests to the FY2027 TSP
12/08/2025	Regular Meeting	Review FY2027 Draft Operating Budget & TSPs with MFAC
01/05/2026	Special Meeting	MFAC meeting to review FY2027 Service and Draft TSPs
02/14/2026	Local TSP	Deadline for Localities to make final service changes to FY2027 TSPs
02/23/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Audit & Budget/MFAC
02/26/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Commission
05/01/2026	Budget	Distribute FY2027 Final Operating Budget & TSPs to MFAC
05/25/2026	Regular Meeting	Review FY2027 Final Operating Budget with Audit & Budget/MFAC
05/28/2026	Regular Meeting	Commission vote on FY2027 Final Operating Budget

Contract No.: 25-00379	Title: Ferry Repair Services (Renewal)	Contract Amount: \$4,625,420.00
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Acquisition Description: Enter into a renewal contract with two (2) Contractors to perform scheduled and emergency repairs for Hampton Roads Transit’s (HRT’s) ferry boat fleet on a Task Order basis.

Background: HRT has a requirement for maintaining its ferry boat fleet by conducting scheduled and emergency repairs as needed. Under the terms of this agreement, the Contractors shall perform repairs utilizing parts and processes that comply with United States Coast Guard regulations; and meet or exceed industry workmanship and quality standards.

Contract Approach: An Invitation for Bids was issued on December 10, 2025. Two (2) bids were received on January 20, 2026, from the following firms:

- Fairlead Boatworks, Inc. (Fairlead)
- Lyon Shipyard, Inc. (Lyon)

In response to the IFB, bidders were required to provide labor rates for the services described in the Scope of Work to be utilized when establishing pricing for proposed Task Orders. Following an evaluation of the bids received, HRT staff determined that, while both firms were responsive (in compliance with submittal requirements) and responsible (capable to perform), Fairlead was the lowest bidder.

However, in order for HRT to have the ability to retain the most skilled Contractors at the most favorable prices when scheduled or emergency repairs are required, a decision was made to award to both firms.

Based on a price analysis performed utilizing historical data, and the fact that the pricing was obtained in a competitive environment, both firms’ pricing are deemed fair and reasonable. A contractor responsibility review confirmed that both firms are technically and financially capable of performing the work.

Fairlead is located in Newport News, VA and has performed similar work for Huntington Ingalls Industries in Newport News, VA and Sailing Harbor Cruises in Norfolk, VA. Fairlead also provides similar services for HRT satisfactorily.

Lyon is located in Norfolk, VA and has provided similar services to the U.S. Army; the U.S. Navy Mid-Atlantic Regional Maintenance Center; the U.S. Coast Guard; and the Military Sealift Command. Lyon also provides similar services for HRT satisfactorily.

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

Contract No.: 25-00379	Title: Ferry Repair Services (Renewal)	Contract Amount: \$4,625,420.00
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No DBE Goal was assigned for this solicitation.

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

Project Manager: Amy Braziel, Director of Contracted Services and Operational Analytics

Contracting Officer: Jason Petruska, Senior Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of contracts to Fairlead Boatworks, Inc. and Lyon Shipyard, Inc. to perform scheduled and emergency repairs for the ferry boat fleet. The cumulative amount of all Task Orders issued under these Contracts will not exceed \$4,625,420.00.

Contract No.: 25-00362	Title: Pre-Employment Background Screening Services – Workday Human Capital Management	Contract Amount:	
		One (1) Base Year:	\$ 45,832.50
		Four (4) Option Years:	<u>\$183,330.00</u>
		Total:	\$229,162.50

Acquisition Description: Enter into a contract with a qualified Contractor to provide pre-employment background screening services which integrates with Workday Human Capital Management (HCM).

Background: Hampton Roads Transit (HRT) currently employs over 950 individuals in various positions throughout the agency. HRT’s Human Resources Department, through the recruitment process, is required to ensure that all selected candidates successfully pass HRT’s background screening process, while remaining compliant with federal, state, and local regulations. Background screenings are conducted on all prospective employees for full-time, part-time, temporary, intern, and seasonal positions, as well as on all employees who are promoted or hired in another position within the agency. In this regard, HRT requires a third-party pre-employment background screening software to integrate with the implemented Workday HCM software. Under the terms of this agreement, the Contractor will provide reliable, thorough, timely, and quality background screening services in support of HRT’s recruiting and staffing efforts, while also providing configured connector solution to fully integrate with Workday HCM.

Contract Approach: A Request for Proposals (RFP) was issued on August 8, 2025. Three (3) proposals were received on September 17, 2025, from the following firms:

- Applicant Insight, Inc. dba aINSIGHT
- First Choice Research and Background Investigations, LLC dba First Choice Background Screening (First Choice)
- KENTECH Consulting, Inc. (KENTECH)

In response to the RFP, proposers were required to provide package rates, as well as ad-hoc rates for pre-employment background screening services as described in the Price Schedule.

After an initial review and evaluation of the technical proposals received, First Choice and KENTECH were rated best to meet the requirements of the Scope of Work. Both firms were invited to participate in presentations and interviews to provide demonstrations and technical clarification on their approach to the Scope of Work.

Following the technical presentations and interviews, HRT staff determined that First Choice was the most technically qualified to provide the services described in the Scope of Work based on clarifications provided during their presentation. Therefore, First Choice was invited for discussions and negotiation for the purpose of a possible award. Negotiations focused on clarifying assumptions made in establishing pricing and reducing the proposed rates. At the conclusion of negotiations, a Best and Final Offer (BAFO) was requested.

Contract No.: 25-00362	Title: Pre-Employment Background Screening Services – Workday Human Capital Management	Contract Amount:	
		One (1) Base Year:	\$ 45,832.50
		Four (4) Option Years:	<u>\$183,330.00</u>
		Total:	\$229,162.50

After review and analysis of the BAFO received, HRT staff determined that First Choice provided the best value to HRT, based on a combination of technical capability and price. As a result of the negotiations, First Choice reduced their total price by \$17,312.50, or approximately 7%. Based on the results of the negotiations, a price analysis performed, and the fact that the pricing was obtained in a competitive environment, First Choice’s pricing is deemed fair and reasonable. A contractor responsibility review performed confirmed that First Choice is both technically and financially capable of performing the services.

First Choice is located in Davie, FL and has provided similar services for CTtransit (Connecticut Department of Transportation) in Hartford, CT; the City of Deerfield Beach, in Deerfield, FL; and Banyan Treatment Centers, in Milford, DE. First Choice also provides similar services to HRT satisfactorily.

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

No DBE Goal was assigned for this solicitation.

Cost/Funding: The base year, which includes software services and support, will be funded with 28% federal 5307 grant, 68% state grant, and 4% ACC funds. Maintenance of the software will be funded with 40% HRRTF and 60% operating funds.

Project Manager: Glenda Dixon, Senior Director of ERP System and Services

Contracting Officer: Jessica White, Contract Specialist

Recommendation: It is respectfully recommended that the Commission approve the award of a contract to First Choice Research and Investigations, LLC to provide pre-employment background screening services in the not-to exceed amount of \$229,162.50.

Solicitation Summary

Proposer	Original Pricing	BAFO Pricing
Applicant Insight, Inc. dba aINSIGHT	\$202,822.50	N/A
First Choice Research and Research and Investigations, LLC	\$246,475.00	\$229,162.50
KENTCH Consulting, Inc.	\$551,030.22	N/A

Contract No.: 25-00362	Title: Pre-Employment Background Screening Services – Workday Human Capital Management	Contract Amount:	
		One (1) Base Year:	\$ 45,832.50
		Four (4) Option Years:	<u>\$183,330.00</u>
		Total:	\$229,162.50

First Choice Research and Investigations, LLC's Pricing Summary

Base Year	Option Year 1	Option Year 2	Option Year 3	Option Year 4	Total
\$45,832.50	\$45,832.50	\$45,832.50	\$45,832.50	\$45,832.50	\$229,162.50



RESOLUTION 01 - 2026

Resolution 01 – 2026 Transportation District Commission of Hampton Roads

RESOLUTION FOR TRANSIT EMPLOYEE APPRECIATION MONTH

WHEREAS, transit employees play a vital role in connecting our communities, supporting economic growth, and promoting environmental sustainability;

WHEREAS, these dedicated professionals, including bus and light rail operators, mechanics, customer service representatives, and administrative staff, work tirelessly to provide transportation solutions that are reliable, safe, efficient, and sustainable;

WHEREAS, transit employees often work long hours, including nights, weekends, and holidays, to ensure transit users have access to community services, and many other personal, social, and civic opportunities;

WHEREAS, the work of transit employees enhances the quality of life in Hampton Roads by reducing traffic congestion, improving air quality, and providing access to employment, education, essential appointments, and entertainment;

WHEREAS, expressing gratitude and appreciation to transit employees fosters a positive work environment, supports employee retention, and encourages excellence in public service;

BE IT RESOLVED, the Transportation District Commission of Hampton Roads representing the cities of Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, and Virginia Beach proclaims the month of March 2026 as Transit Employee Appreciation Month, and urges all residents, businesses, and community organizations to recognize and express their appreciation for the hard work and dedication of our transit employees;

BE IT FURTHER RESOLVED that the Transportation District Commission of Hampton Roads commits to supporting initiatives and events that celebrate transit employees and highlight the essential role they play in the well-being and prosperity of the Hampton Roads community.

TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS

The Honorable Shannon Glover
Chair

ATTEST:

Luis R. Ramos
Commission Secretary
February 26, 2026

February 2026

2025 Annual Status of Safety Report

**Rail Fixed Guideway State
Safety Oversight Program**

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Program Background and Overview

In 1996, FTA issued the Rail Fixed Guideway Systems State Safety Oversight Rule, 49 CFR Part 659. Under this rule, each state with rail fixed guideway systems not subject to the regulatory authority of the Federal Railroad Administration is responsible for overseeing the safety and security program implementation of these systems. Pursuant to Subdivision 16 of § 33.2-285 of the Code of Virginia, the designated SSOA is the DRPT in the Commonwealth of Virginia. DRPT oversees the HRT Tide light rail system in Norfolk, Virginia.

The FTA certified DRPT's State Safety Oversight (SSO) program under 49 CFR Part 674 on April 4, 2018. This regulation directs eligible states to significantly strengthen their authority to oversee and enforce safety requirements to prevent and mitigate safety events on rail fixed guideway systems subject to oversight. Additionally, it mandates eligible states to demonstrate legal and financial independence from these rail transit systems, as well as provide the necessary financial and human resources for overseeing the number, size, and complexity of rail transit systems within their jurisdictions. While the regulation does not mandate oversight of security practices at the rail transit system, DRPT maintains this authority over HRT security and emergency preparedness programs as authorized by the Code of Virginia. This report details State Safety Oversight activities at the HRT Tide light rail system¹ from January 1 through December 31, 2025.

State Safety Oversight Responsibilities

DRPT's SSO program activities are intended to ensure that the rail transit agency (RTA) places safety considerations over operational expediency in all decision making. An important distinction should be made in delineating the role of the SSOA versus the role of the RTA in maintaining and improving rail safety. The SSOA's role is that of the regulator ensuring that all the mechanisms in place at the RTA are sound and unconditionally applied. The state does not perform day-to-day functions at the RTA. Alternatively, the RTA's role is to perform all necessary programmatic, procedural, technical, engineering, and operational activities that it has formally adopted to maintain safety in rail operations.

DRPT's oversight mission is to continuously verify that the RTA is carrying out its documented programs to ensure the safety of its passengers and employees. DRPT's oversight efforts are fully transparent to HRT. All DRPT's actions, including those that denote various deficiencies at HRT, are communicated objectively with the goal of improving HRT's rail safety posture and without assigning fault. Although HRT's Safety and Security Departments are the custodians of HRT's safety and security programs, the entire organization, including its senior executives, middle managers, supervisors, and frontline personnel, is empowered and responsible for upholding its safety goals.

The entirety of this oversight effort is called the "Program." The activities of the DRPT oversight program are described in a document titled the Safety and Security Program Standard (SSPS). As mandated by federal regulation, the SSPS contains a description of DRPT's organizational structure and lines of authority that support the oversight program. It also lists DRPT's protocols for operating a federally compliant SSO program. The SSPS is a dynamic document that

¹ An interstate compact was enacted on August 22, 2017, creating the Washington Metrorail Safety Commission (WMSC). Effective March 18, 2019, the WMSC is the designated State Safety Oversight Agency for WMATA Metrorail. To learn more about WMSC's oversight role, please visit <https://wmsc.gov/oversight/>.

undergoes annual review and updates to reflect enhancements to the program. This document and its practices are subject to FTA review.

Key Program Activities

Throughout the year, the SSOA's key program activities include:

- Organizing and participating in regular work sessions with HRT rail safety, security, operations, and maintenance personnel.
- Conducting audits, inspections, and special assessments of HRT's light rail operations.
- Reviewing and approving primary HRT rail safety, security, and emergency preparedness plans.
- Conducting and/or adopting rail investigations of safety events occurring on the HRT Tide light rail system; and
- Tracking and verifying HRT's progress in correcting safety and security gaps on its light rail system

Staffing

The Transit Rail Safety and Emergency Management Administrator (Administrator) oversees DRPT's SSO program and reports directly to the DRPT Director. The Administrator, Andrew Ennis, performs all programmatic decision making and supervisory tasks with the support of contracted consultants. The consultant staff include subject matter experts (SMEs) in the fields of train signaling, engineering, track and structures, rail vehicles, and rail operations. The Public Transportation Safety Certification Program (PTSCPT) Final Rule, 49 CFR Part 672, implements a uniform safety certification training curriculum and requirements for individuals who conduct safety reviews, inspections, examinations, and other safety oversight activities of public transportation systems operated by public transportation agencies and those who are directly responsible for safety oversight of public transportation agencies. The DRPT Administrator and consultant staff are compliant with the above-mentioned regulations.

Program Highlights from 2025

All SSOA program components command equal significance. These program components are designed to be symbiotic, with information and intelligence gathered in one program element informing another. For instance, information gathered in a triennial audit might inform a safety event investigation. In the same manner, a finding of cause discovered during a safety event investigation might spur closer scrutiny of a certain practice at the RTA, prompting a risk-based inspection by SSOA staff.

Approval of Program Documents

Federal regulation mandates that the SSOA annually review and approve key documents associated with safety and security at the rail transit system. Accordingly, in 2025, DRPT reviewed and approved HRT's Security and Emergency Preparedness Plan, Version 8.3, on July 14, 2025.

The Public Transportation Agency Safety Plan (PTASP) Final Rule, 49 CFR Part 673, requires certain operators of public transportation systems that receive federal funds to develop safety

plans that include the processes and procedures to implement safety management systems and safety performance targets. Part 673 also requires an annual review and update of the PTASP. DRPT formally approved HRT's PTASP, Version 6, on December 19, 2025.

Triennial Audits

One of the mechanisms DRPT utilizes to assess the ongoing health of HRT's rail safety performance is the triennial audit process. Triennial audits gauge the level to which safety is integrated into rail operations, maintenance, training, human resources, procurement, engineering, quality assurance departments, and management structure. All these separate departments support the safe operation of the rail system. The methodology associated with the triennial audits is the continuous and robust assessment of all these departments and their documented efforts at ensuring safety of HRT's passengers and employees. Instead of a single audit of the entire program being conducted once every three years, DRPT conducts this audit on a continual three-year cycle.

During these audits, if DRPT concludes that any aspects of HRT's documented programs related to rail safety are not being executed as officially described, DRPT will record these as findings, known as Findings of Noncompliance (FNCs). FNCs are identified as areas where HRT is not complying with its own plans, policies, or procedures, or with external regulations, guidelines, and adopted standards. Additionally, DRPT will identify Observation with Recommendations if the RTA lacks a plan, policy, or procedure, or lacks the resources or capabilities to implement a safety- or security-related process or program. HRT is required to address such FNCs through corrective action plans (CAPs). These CAPs can take the form of recalibrating a program or procedure to better match their practical applications, reinstruction, or instituting new procedures or programs. DRPT reviews and approves all CAPs proposed by HRT and monitors these CAPs to ensure completion within established timeframes.

DRPT conducted two triennial audits of HRT during 2025: in March and December. Both triennial audits were conducted on-site. HRT submitted documents subject to audit early for review and interviews with HRT personnel were pre-scheduled and conducted.

The March triennial audit assessed HRT's Security and Emergency Management department, including implementation of the PTASP and SEPP, as well as compliance with relevant policies and procedures. This audit did not result in any FNCs, however, DRPT did identify five Observations with Recommendations.

The December triennial audit assessed HRT's administrative departments, which included: Finance, Marketing and Communications, Internal Audit, Records Management, Planning and Development, Engineering and Facilities, Technology, and Human Resources including implementation of the PTASP, as well as compliance with relevant policies and procedures. As of this writing, the final report from this audit has not yet been finalized; if there are any FNCs identified from this audit, DRPT will ensure HRT follows the CAP process to address the findings.

DRPT Oversight of Corrective Actions

DRPT actively monitors HRT's corrective action plans (CAPs) and will continue to support HRT in resolving open corrective actions. DRPT engages with HRT regularly to monitor the progress of the closure and verification of CAPs from various sources, including, but not limited to: DRPT triennial audits and risk-based inspections, safety events, HRT internal safety reviews, and HRT drills or exercises.

One of the requirements of the CAP process is that the HRT must provide an estimated completion date that is both realistic and practical. The estimated completion date should be based on the severity and complexity of the finding the CAP is designed to address. Because of this, it is understood that some CAPs may have a shorter estimated completion period while others may have estimated completion plans that could span several months or years. CAPs with long-term estimated completion dates are acceptable with continued monitoring. A final completion date is assigned when a CAP is verified by DRPT as ready for closure. In 2025, DRPT verified and approved 43 HRT CAPs, as shown in Figure 1.

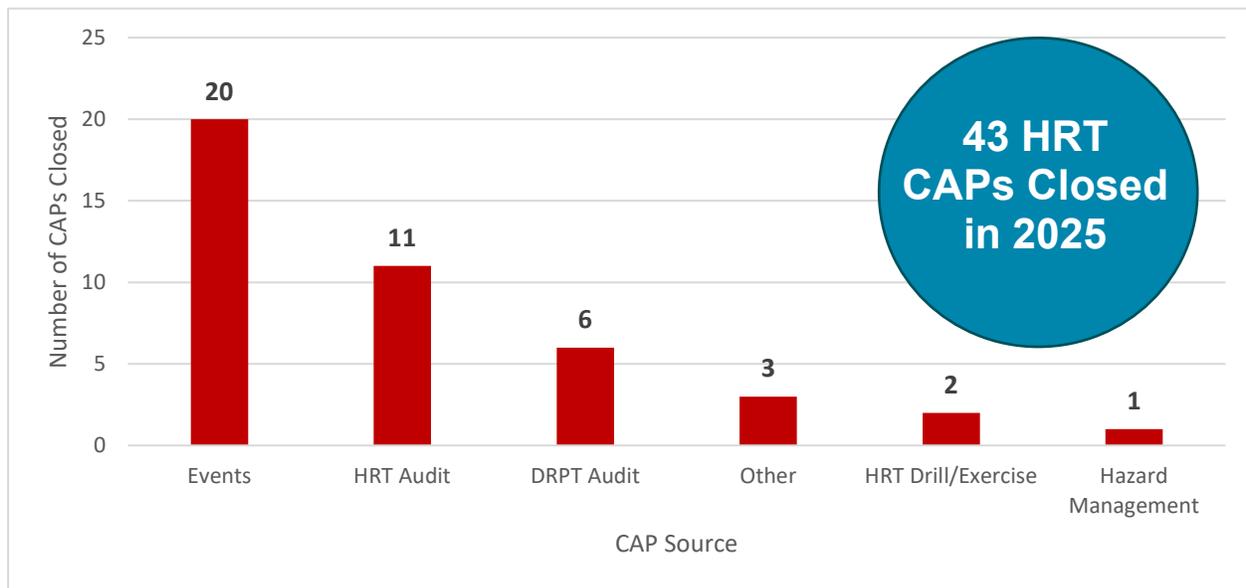


Figure 1: 2025 HRT CAPs Closed by DRPT.

Inspection Program

The DRPT inspection program is intended as a cooperative effort with HRT to assess the safety and security of operations and maintenance practices. Additionally, it is used to verify overall compliance with federal rules and standards as well as all relevant HRT rules, standards, and procedures on an ongoing basis. The program allows DRPT to:

- Assess areas of heightened risk based on data and information.
- Identify potential problem areas requiring further investigation and solution development.
- Assist HRT by providing independent evaluations of procedural and rules compliance.
- Gain consistent involvement in HRT operations, maintenance, and safety programs.

Throughout 2025, DRPT implemented its RBI program, which was formally approved by the FTA on December 4, 2024. DRPT’s RBI program is based on safety, maintenance, and operations data and information that it and HRT collect; this data is regularly analyzed to identify trends and potential areas of heightened risk. As part of its implementation, DRPT instituted quarterly prioritization meetings in 2025, where DRPT and contractor personnel met to discuss the data analysis findings (potential risks), perform safety risk assessments, and prioritize its upcoming RBIs based on that analysis.

Inspections typically last one to two days and involve multiple topics and types of observations or reviews, some of them simultaneous. Inspection activities are based on both a regular rotation of

subject matter areas as well as areas of heightened risk. Areas of heightened risk are determined through extensive data analysis. Inspection activities can include the following areas of focus:

- Rail Vehicles.
- Vehicle Maintenance Facilities and Yards.
- Track Access/Roadway Worker Protection.
- Traction Power System.
- Signal System.
- Rail-Highway Grade Crossings.
- Operations Control Center.
- Rule compliance results provided by HRT.

Inspections may be announced or unannounced. For announced inspections, DRPT may provide notice to HRT up to 24 hours before the inspection occurs. If DRPT anticipates an inspection will require specific HRT personnel or preparation, DRPT will provide advance notice to assist with scheduling. For unannounced inspections, DRPT personnel will arrive on the property without advanced notice to HRT. Inspections are conducted from public areas as well as on the Tide right-of-way. Inspections taking place from public areas, such as onboard trains, in stations, or from the street, will not be announced to the HRT personnel performing the operations or maintenance being observed. For any inspections performed on the Tide operating right-of-way, DRPT will provide advanced notification to HRT to ensure coordination and compliance with all HRT right-of-way access and permitting requirements. DRPT oversight program representatives will abide by all HRT safety rules and regulations while on HRT property, including roadway worker protection requirements.

DRPT will publish an inspection report detailing inspection activities after its conclusion. For each inspection, the report will document any Findings of Noncompliance, observations, violations, potential hazards, deficiencies, and areas for improvement. Like triennial audits, HRT is required to develop CAPs in response to FNCs identified in inspection reports. Even if no deficiencies are identified during an inspection, HRT often proactively addresses inspection items by generating corrective actions or mitigations.

In 2025, DRPT conducted the following inspections with identified FNCs:

Month	Inspection Topic(s)	Findings of Noncompliance
January	Light Rail Vehicle (LRV) Wheel Profile	None Identified.
April	Operations Rules Compliance and Train Handling	None Identified.
June	(1) Track Slab Pumping (2) Central Business District (CBD) Signals Maintenance	Track Slab Pumping: 1. DRPT issued a Directive to HRT to formalize its efforts to address the tracking pumping deficiency into a corrective action plan. This was issued following the inspection. CBD Signals Maintenance 1. FNC-1: HRT has not established a formal procedure for routine signal or train detection system inspections within the CBD. 2. FNC-2: HRT's Rail Operations and Maintenance Plan is not consistent with the signal maintenance responsibilities clarified by the MOU with the City of Norfolk.

Month	Inspection Topic(s)	Findings of Noncompliance
September	Lockout/Tagout Process Compliance	<ol style="list-style-type: none"> FNC-1: HRT lacks an enhanced LOTO training program. FNC-2: HRT was unable to provide documentation verifying that the LOTO procedure was audited at an annual cadence, as required by SAF-106. FNC-3: HRT was unable to provide documentation verifying that the LOTO procedure underwent quarterly reviews, as required by OPS-LRSY 304.
October	Grade Crossing Signals Maintenance	<ol style="list-style-type: none"> FNC-1: HRT's wheel truing machine is unable to true power truck wheels since May 2024, despite a previous CAP intended to address the issue. This condition represents a critical maintenance deficiency requiring corrective action. DRPT requires HRT to submit a CAP specifically addressing the restoration or replacement of the wheel-truing machine to ensure timely and complete wheel maintenance.

Safety Event Notifications and Investigations

Federal regulation requires rail transit agencies subject to oversight to notify the SSOA and the FTA of safety events that occur on the rail system. As of January 1, 2025, the FTA and DRPT no longer use the terms “accident,” “incident,” or “occurrence” and uses the term “safety event” pursuant to changes to 49 CFR Part 674. Some safety events require the transit agency to notify both the FTA and DRPT SSOA. These included fatalities, collisions, evacuations, and derailments. These are generally referred to as a “FTA-level Reportable” event. In addition to the FTA-Level safety events, DRPT requires HRT to provide additional notifications of safety events that do not meet the FTA definition for an event. These types of safety events include operational rule violations, signal system issues, and hazardous conditions on the alignment. These are generally referred to as a “State-level Reportable” events. At the end of 2024 and going into 2025, DRPT provided HRT with an updated SSPS Safety Event Matrix, which included the relevant updates to safety event notification and reporting requirements. DRPT also hosted multiple workshops with HRT Operations personnel to ensure full understanding of the updated 674 reporting requirements. All event notifications (FTA and State) are reported directly to the Administrator within the timeframes prescribed in the SSPS Safety Event Matrix.

As for safety event investigations, it is important to point out that all FTA-level reportable events require a full investigation into the root cause and contributing factors to the event. Whereas not all State-level reportable events require a full investigation. Rather, some State-level event might require a lower level of investigation and reporting to the SSOA. Per 49 CFR Part 674, DRPT is ultimately responsible for the sufficiency and thoroughness of all investigations, whether conducted by the DRPT or HRT. For those safety events that require an investigation, DRPT may exercise the following options.

- Authorize HRT to investigate on its behalf,
- DRPT can conduct its own independent investigation,
- In the event the National Transportation Safety Board (NTSB), FTA, or other federal entity launches an investigation into an HRT light rail safety event, DRPT will join the investigative process.

For all investigated safety events, DRPT reviews all investigation reports prepared by HRT for accuracy and adopts each report as its own official investigative report once all DRPT requirements

have been met. DRPT also has the authority to request that the RTA initiate investigations of safety events and hazardous conditions and address immediate and time-sensitive safety situations at HRT that are not detailed in the Safety Event Matrix.

In 2025, there were 93 safety events at HRT, as shown in Figure 2 on the following page. Service delays and disruptions, a State-level reportable event, account for more than 50% of the reported events in 2025. Most of the Service delays were the result of “stop-and-proceed” orders being implemented at graded-crossings on the East end of the Tide alignment.

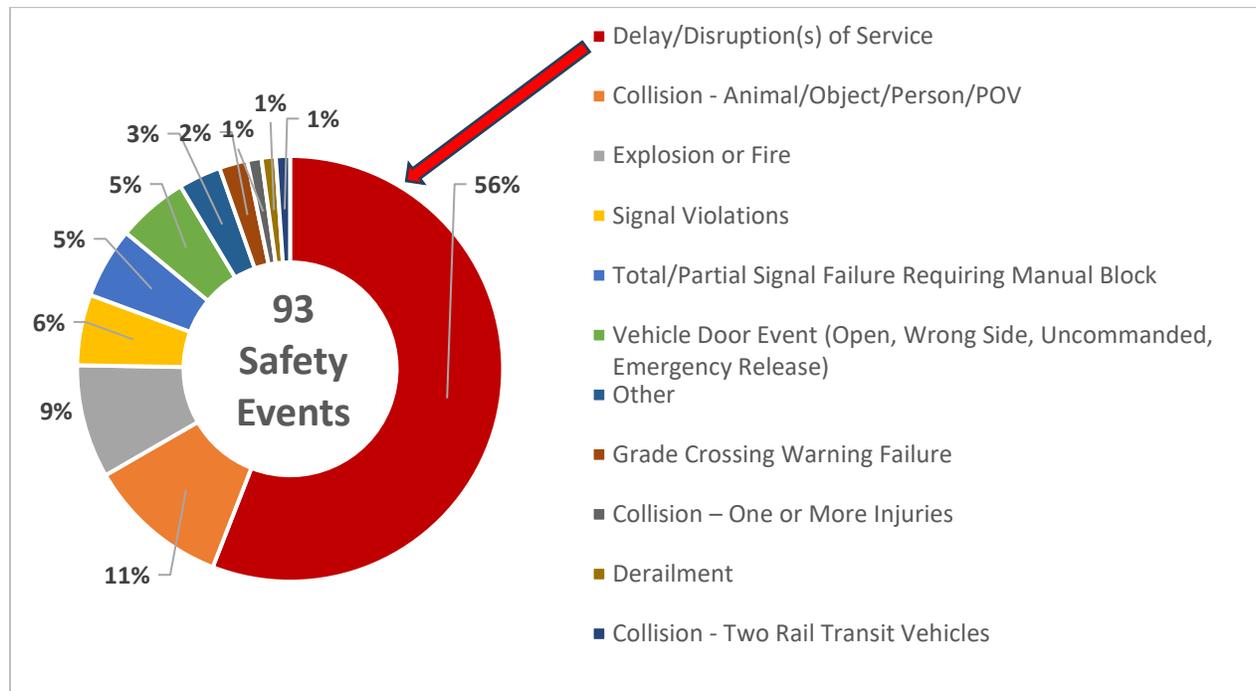


Figure 2: 2025 HRT Safety Events by Category.

The investigations into these safety events concluded:

- Of the 12 total collisions:
 - Three involved non-preventable collisions with **POVs** at the fault of the motorist;
 - Four involved non-preventable collisions with **animals**;
 - Four involved collisions with **fixed objects**, of which three were found to be preventable due to operating rule violations/human factors;
 - HRT generated a total of four CAPs for the three collisions resulting from operating rule violations, of which three were approved for implementation and closed by DRPT in 2025. The remaining CAP was closed by DRPT after the involved operator resigned from their position.
 - One involved an FTA-reportable collision between two **rail transit vehicles**, which was found to be the result of an operating rule violation/human factor.
 - HRT generated two CAPs associated with this FTA-reportable event, both of which were approved for implementation and closed by DRPT in 2025.
- The eight fires were found to be non-preventable.
 - Six were trash can fires and two brush/mulch fires; all eight fires were found to be caused by either passenger or pedestrian actions.
- Of the five total signal violations:

- Three involved stop and proceed violations, one involved a red signal violation, and one involved a grade crossing indicator violation.
- - All five signal violations were found to be caused by operating rule violations/human factors.
 - HRT generated a CAP for each of these signal violations, for a total of five CAPs that were approved for implementation by DRPT in 2025. All five CAPs were closed as of the writing of this report.

Of the 93 safety events, **three** met the criteria for reporting safety events to the FTA, including one collision between two rail transit vehicles, one collision resulting in one or more injuries, and one derailment. HRT properly reported this event to the FTA. All investigation reports were reviewed and adopted by the DRPT Administrator. The three events are summarized below.

1. FTA Safety event 1

- a. This derailment occurred on May 23, 2025, in the West Yard of the Norfolk Tide Facility (NTF). A hostler failed to verify proper switch alignment prior to movement. The root cause was determined to be operating rule violations/human factors.

2. FTA Safety event 2

- a. This collision between two light rail vehicles occurred on May 23, 2025, on Track 4 east of the NTF. A hostler and an LRV Maintenance Technician failed to conduct required safety stops and provide proper hand signals. The root cause was determined to be operating rule violations/human factors.

3. FTA Safety event 3

- a. This collision with more than one injury occurred on October 1, 2025, when a Tide train departing Fort Norfolk Station collided with a private occupancy vehicle (POV). The root cause of the event was determined to be the actions of the POV driver.

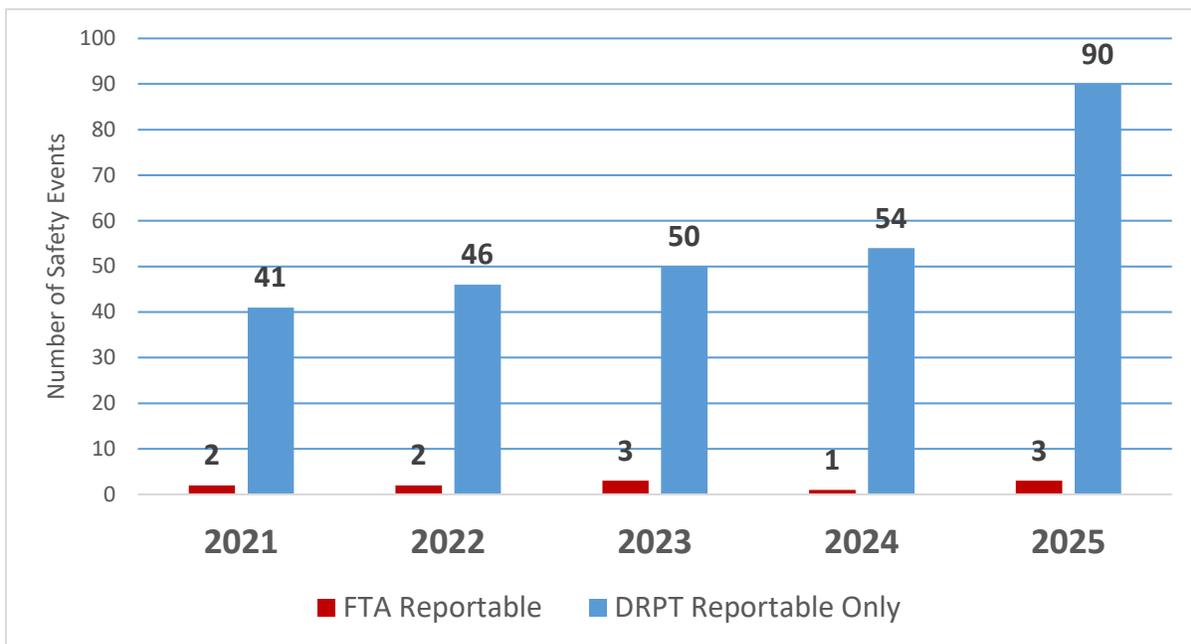


Figure 3: Comparison of FTA Reportable and DRPT Reportable HRT Safety Events 2021 to 2025.

DRPT Compliance with FTA Actions and Regulations

The FTA issued Special Directive 22-49 to DRPT in October 2022, requiring the development and implementation of a Risk-Based Inspection (RBI) program. Previously in 2024, DRPT SSOA refined its existing inspection program to comply with the requirements of Special Directive 22-49. These refinements were made to DRPT's inspection program (protocol), technical training plan (TTP), and workload assessment to comply with the Special Directive 22-49 requirements. The FTA formally certified DRPT's RBI program on December 4, 2024.

In 2025, DRPT implemented its RBI program and conducted six RBIs. In addition to conducting RBIs, DRPT continued to enhance its data tracking and analysis management system and worked with Hampton Roads Transit (HRT) to acquire all regular data submissions. Per its RBI program, DRPT also instituted quarterly prioritization meetings where DRPT and contractor personnel met to discuss the data analysis findings (potential risks), perform safety risk assessments, and prioritize its upcoming RBIs based on its analysis. On November 14, 2025, DRPT submitted six months' worth of data and information to the FTA to verify implementation of its RBI program.

In the previous calendar year, FTA also published the final version of CFR 49 Part 671: Rail Transit Roadway Worker Protection (RWP) on December 2, 2024. The final Part 671 set minimum standards for RWP program elements, including an RWP manual and track access guide; requirements for on-track safety and supervision, job safety briefings, good faith safety challenges, and reporting unsafe acts and conditions and near-misses; development and implementation of risk-based redundant protections for workers; and establishment of RWP training and qualification and RWP compliance monitoring activities. Part 671 required that each SSOA coordinate with its covered rail transit agency/agencies (RTA) to review and approve RWP program elements one calendar year from December 2, 2024. Throughout 2025, DRPT worked cooperatively with HRT to ensure that HRT's RWP program met all requirements of Part 671, providing written feedback via checklists to HRT, as well as a discussion-based workshop. DRPT formally approved HRT's RWP program on November 25, 2025.

Finally, the FTA issued Safety Advisory 25-1 on November 24, 2025, regarding rail trespassing and suicide events. As recommended in the Safety Advisory, DRPT issued a notice to HRT on December 12, 2025, requesting that HRT analyze safety performance data related to trespassing and suicide events through its existing Safety Risk Management process outlined in its ASP and share the results with DRPT by March 2026. DRPT plans to review and provide the results of the analysis to the FTA per the requested timeframe in the Safety Advisory.