



HAMPTON ROADS TRANSIT

HRT Capital Investment Plan

For Fiscal Years 2013 to 2019

December 2012

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Hampton Roads Transit Capital Investment Plan

Presented to the HRT Board of Directors
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Prepared by



In Association with HDR Engineering, Inc.

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ACRONYMS

ACC – Advance Capital Contribution

CIP – Capital Improvement Program

CMAQ – Congestion Mitigation and Air Quality grant program

ERC – Elizabeth River Crossing

Uncommitted – Federal Formula Funds (Includes Section 5307 Preventive Maintenance / Capital, Bus/Bus Facilities, and State of Good Repair)

RSTP – Regional Surface Transportation Program grant program

SMT – HRT Senior Management Team

SOG – State of Good Repair

I. INTRODUCTION

Background

This Capital Improvement Program (CIP) for Hampton Roads Transit (HRT) is a six-year capital program developed to mirror the state funding planning horizon, is based on an objective prioritization of capital needs, is constrained by available revenues, and includes the input of all HRT departments.

Under new leadership, HRT took the important step of developing a comprehensive CIP to guide investment for the remainder of Fiscal Year 2013 and the following six years. In years past, HRT had developed and approved an annual capital and operating budget each year and also developed a very general six-year capital plan as part of its Fiscal Year 2012 Transit Development Plan. However, HRT had never undertaken the development of a comprehensive capital needs assessment, prioritization process, and mid-range capital program. This CIP was the agency's first attempt to ensure that agency executives and Commission members had a full picture of the agency's capital needs, priorities, and funding constraints based on anticipated revenue.

The results of this planning effort are a complete list of capital needs, a priority rating for each need, a program for what can be funded given reasonably anticipated revenues, and a prioritized list of unfunded capital projects. While HRT is expected to have the capital funds needed to implement certain critical improvements to the agencies vehicles and facilities over the life of the plan, there are many key needs that the anticipated funding is unable to address. This document outlines the process for developing the list of capital needs, prioritizing the needs, developing the revenue estimates, and the resultant capital program.

Approach

HRT's first CIP was developed in a systematic way by employing a consultant to help HRT staff identify, prioritize and develop costs for a wide variety of capital needs for the agency over the mid-range planning horizon. The CIP was developed following the main steps outlined in Figure 1. Table 1 lists the participants in the HRT Senior Management Team Workshops that were the two pivotal points in developing the capital plan.

Table 1: Senior Management Team Members

Ray Amoruso, Chief Planning and Development Officer	Sibyl Pappas, Chief Engineering and Facilities Officer
Keisha Branch, Grant Administration Officer	Jim Price, Chief Transit Officer
Alesia Cain, Information Technology Officer	Mark Stemple,
Ron Edwards, Chief Safety and Security Officer	Brandon Singleton Manager of Budget
William Harrell, President and CEO	Brian Smith, Interim Chief of Staff and Director of
Ron Hodges, Director of Business Development	Customer Relations
Henry Li, Chief Financial and Administrative Officer	David Taylor, Internal Auditor
Alexis Majied, Operations Information Coordinator	Julie Timm, Transit Development Officer
Mike Perez, Director of Rolling Stock	

Figure 1: CIP Development Process

II. DEVELOPING AND FINALIZING LIST OF CAPITAL NEEDS

Background

On June 26, 2012 the HRT Senior Executive Team (SET) and other agency managers participated in a facilitated workshop to help identify the agency's needs, priorities, and strategies for addressing the needs. The findings of the workshop build off of the agency goals and objectives, established in 2011 as part of the HRT Transit Development Plan. Through the Senior Management Team workshop, a number of agency desires emerged. HRT recognized a need to become more customer focused, invest in employee training and qualifications, work to achieve greater financial independence, and make decisions within a clear planning and strategic framework.

A reoccurring theme throughout the workshop was the need to develop a capital investment strategy. Workshop participants felt that in the absence of a capital plan HRT often made reactive capital investments with a poor understanding of long-term cost and benefit implications. In order to better plan how HRT spends its limited capital funding, the agency decided to develop a capital plan using an agreed upon prioritization strategy.

During the workshop, participants created a list of criteria to be used for assessing capital projects. The criteria reflect the agency priorities identified by the workshop group. The workshop developed not only what criteria should be used to select and prioritize capital projects, but also how important each selection criterion was to the attendees. This shed light on the importance of various criteria relative to each other, and provided valuable insight into how they might be weighted to improve the selection process.

Submitting Capital Project Requests

Following the workshop, a capital project request/assessment form was created based on the criteria discussed and was distributed to each department. The form provided a way for each department to describe their capital needs, how they help to meet the agency's objectives, and their costs.

HRT staff from the Operations, Facilities, Security, Planning, Information Technologies, and Human Resources departments submitted a total of 94 capital projects for review. HRT staff were directed to submit all possible capital projects, ranging from critical investments to small improvements. The objective of the forms was to provide enough information on each project to develop a detailed list of capital project needs and implement a prioritization process to rank the submitted projects by the criteria developed during the SET workshop.

The vast majority of the capital projects submitted for inclusion in the CIP fell into the following general categories:

- Facilities, Engineering and Security
 - Transfer center improvements
 - Passenger facilities and operator restrooms
 - Maintenance facility renovations
 - For state of good repair and efficiency
 - Park and ride facilities
 - Management of assets
 - Transit police department and on-board video surveillance
- Operations and Planning
 - Bus replacements and fleet expansion
 - Light rail improvements (safety and efficiency related)
 - Ferry improvements, e.g., vessels, docks, ticket vending machines
 - Traffic van replacements and expansions
 - Paratransit vehicles
 - Non-revenue fleet vehicles
- Information Technology
 - PeopleSoft for finance and human resources
 - AVL and APC upgrades
 - Agency-wide technology upgrades (software and hardware)
 - Passenger-related IT, e.g., real-time information and revenue collection

Auditing the Capital Project Request Forms

As the forms were filled out by nearly a dozen different staff members, each sheet had to be reviewed and cleaned up for consistency. On August 13th and 14th, contractor staff met with each department to review each capital request submittal, clarify form responses, and review each project for IT and security impacts. The meeting participants are shown in Table 2.

Table 2: Participants in Capital Project Discussions

Department	Department Participants	Planning Support
Safety and Security	Ron Edwards	Julie Timm
Operations	Jim Price, Mark Stemple, Mike Perez	Julie Timm, Keisha Branch
Planning and Development	Ray Amoruso, Julie Timm, Ron Hodges, Keisha Branch	n/a
Finance and Administration	Henry Li, Alesia Cain, Glenda Dixon, Herb Duvall	Julie Timm, Keisha Branch
Engineering and Facilities	Sibyl Pappas, William Collins, Scott Demharter, Don Lint, Daniel Hassett	Julie Timm

Following these meetings, contractor staff went through the forms one more time and updated responses based on the departmental interviews. Based on discussions during the departmental meetings and upon further review of all 94 projects, it was determined that some project submittals could be combined, resulting in a total of 77 capital projects to be incorporated into the plan.

Among the submissions removed from the original 94, two were combined with other projects, 11 were found to be duplicates of other projects, and 4 were deemed as operating expenditures. The 18 projects that were removed from the full list of submitted projects are listed in Table 3.

Table 3: Projects Submittals Not Included in the Capital Plan

#	Project	Status	Note
EF12	Bus Stop Sign Program	Operations	-
EF13	Bus Stop Shelter Program	Operations	-
EF26	Building Interior Rehabilitations	Operations	-
IT18	Microsoft Enterprise Volume Software Renewal	Operations	-
IT11	Technology Storage Management and Virtualization	Combined	Merged with Disaster Recover and Business Continuity project (IT14)
OP13	TVM Shelters at Boat Landings	Combined	Merged with proposal for ferry dock TVMs (OP2)
EF29	18th Street Remote Dispatch Facility	Duplicate	Duplicate of Operations Dispatch Trailer
EF30	Schedule and Contract Management Software (PeopleSoft)	Duplicate	Duplicate of IT PeopleSoft Financial project (IT16)
OD2	PeopleSoft Human Resources System	Duplicate	Duplicate of IT PeopleSoft HRM project (IT17)
OP1	Electronics Shop Trailer	Duplicate	Electronic shop capabilities included in 3400 Victoria Blvd renovations (EF1)
OP12a	Paratransit Software	Duplicate	Duplicate of HASTUS Upgrade project (IT1)
OP12b	APC Equipment Replacement	Duplicate	Duplicate of TransitMaster upgrade (IT2)

#	Project	Status	Note
OP14	ACS Equipment Replacement	Duplicate	Duplicate of TransitMaster upgrade (IT2)
OP19b	Operations Fleet Support Trailer	Duplicate	Duplicate of OP1
OP20	Upgrade Cedar Grove Transfer Center	Duplicate	City moving forward with relocating Cedar Grove
OP21	Upgrade Evelyn J Butts Transfer Center	Duplicate	Duplicate of Evelyn Butts proposal (EF10)
OP25	Transit Tracker Program	Duplicate	Duplicate capabilities as the IT Bus Arrival Sign and TransitMaster proposals (IT2 and IT9)
PD2	Additional Light Rail Vehicles	Duplicate	Duplicate of proposal submitted by Operations (OP32)

Final List of Capital Projects

Table 4 lists the final projects that are included in the CIP. The Appendix contains two items that contain more detailed descriptions of the projects.

Table 4: Capital Projects

#	Name	Description
EF1	Renovation of 3400 Victory Boulevard	Implement upgrades to aging Northside bus maintenance facility.
EF2	18th Street Maintenance and Dispatch Facility Retrofits	Make minor upgrades to the existing 18th Street bus facility, including the replacement of a poorly functioning steam room.
EF3	Newtown Road Park and Ride Maintenance	Upgrade landscaping, resurface facility, and rehabilitate employee restroom.
EF4	Norfolk Tide Facility Maintenance and Energy Efficiency Upgrades	Upgrade Tide maintenance facility to improve energy efficiency.
EF5	Newport News Transit Center Upgrades	Resurface bus loop, replace bus shelters, and interior rehabilitation.
EF6	Hampton Transit Center Upgrades	Resurface bus loop, replace bus shelters, and interior rehabilitation.
EF7	Wards Corner Transfer Center Upgrades	Restroom and lighting upgrades, shelter rehabilitation, and improvements to the aesthetics and functionality of the transfer center.
EF8	Cedar Grove Relocation	Move the Cedar Grove transit center to more accessible location and upgrade with higher quality amenities.
EF9	Parks Ave Rehabilitation / Relocation	Relocate the Park Avenue bus maintenance facility to a location with more space. Potential to co-locate with future Tide facility.
EF10	Design and Construct Evelyn J Butts Transfer Center	Construct a new transfer center at Evelyn J Butts that is comparable to size and amenities to Wards Corner.
EF11	Silverleaf Transfer Center Upgrades	Improve facility aesthetics and energy efficiency. Project includes improved lighting and replacement of bus pads.
EF14	CNG Fueling Station	Construct a CNG fueling facility for HRT buses.
EF15	Replace Trash Receptacles with Big Belly Solar Compactors	Purchase a mix of solar-powered trash compactors and regular trashcans to distribute throughout the HRT system.
EF16	Sustainability / Environmental Compliance Initiatives	Implement new sustainability initiatives to meet agency-wide environmental compliance.
EF17a	Construct Operator Restrooms at Three Locations	Three operator restrooms to be placed at sites lacking such facilities in the HRT service area.

#	Name	Description
EF17b	Park and Ride Reconstructions at Three Locations	Project funds the renovation of three park and ride facilities within the HRT service area.
EF18	Phase 2 of Victory Crossing Park and Ride Improvements / Operator Restroom	Construct a park and ride at Victory Crossing. Include restroom facility for operators.
EF19	Greenbrier Mall Park and Ride Improvements	Construct a Park and Ride at the Greenbrier Mall.
EF20	Denbigh Fringe Transfer Facility Upgrades / Operator Restroom	Construct a bathroom facility at Denbigh Fringe for operators.
EF21	20th and Seaboard Transfer Area Improvements / Operator Restroom	Provide a central sheltered waiting area for customers and operator restrooms.
EF22	Reon Drive Transfer Center Construction / Operator Restroom	Construct transit center and operator restroom at Reon Drive - Facility similar in size and scope to Silverleaf.
EF23	Corporation Lane Transfer Facility	Construct shelter and improve paving at busy transfer location currently lacking amenities to handle volume of buses and passengers.
EF24	ADA Accessibility Adjacent to Bus Stops	Make all bus stops within the system ADA compliant.
EF25	Ferry Dock Enhancements	Improve paving, landscaping, and upgrade lighting at ferry docks.
EF27	Non-Revenue Vehicle Replacement - Facilities Department	Replace aging fleet of Facilities support vehicles.
EF28	Facilities Asset Management System	Purchase and implement a computerized asset management system.
HB1	Hybrid Bus Battery Replacement	Purchase replacement battery systems for hybrid buses.
IT1	HASTUS System Upgrades and Customizations	Upgrade HASTUS scheduling software to 2011 release.
IT2	TransitMaster CAD/AVL System Upgrade and Customization	Upgrade AVL and APC systems and supporting infrastructure to current standards. Replace AVL/APC units on buses.
IT3	Agency-Wide Large Technology Infrastructure Renovations	This project would assess and replace larger information technology hardware that typically has longer life spans.
IT4	Paratransit Trapeze System Implementation In-House	Bring paratransit scheduling software in-house.
IT5	Technology Research to Improve Agency Efficiencies	Research and develop standards for implementing new IT hardware, especially mobile devices, into HRT's IT infrastructure.
IT6	Agency-Wide Small Technology Hardware Refresh/Replace	Replace IT hardware to maintain a four-year replacement schedule.
IT7	Alternative Fare Technology Research and Implementation	Research and select preferred technology for an alternative fare system.
IT8	IT Network Security Compliance	Upgrade IT security to meet the recommendations of an FTA audit.
IT9	Bus Arrival/Departure Sign Implementation	Purchase real-time bus arrival signs to be located at key locations throughout the system.
IT10	Revenue Systems Improvement and Upgrades	Upgrade existing fare revenue reconciliation and cash management systems.
IT12	WiFi	Install WiFi on all bus and LRT routes.
IT13	Phone Monitoring	Install system that records and monitors customer service calls.
IT14	Technology Storage Management/Virtualization/Disaster Recover/Business Continuity	Responding to FTA Audit- Upgrade IT Financial system so that there is a business continuity strategy in place if a natural disaster occurs.

#	Name	Description
IT15	Mobile Vault Purchase and Installation at Hampton	Purchase and install new mobile cash vaults.
IT16	PeopleSoft Financials Re-Implementation v9.x	Complete installation and upgrades of PeopleSoft financial module.
IT17	PeopleSoft HCM Re-Implementation v9.1	Complete installation and upgrades of PeopleSoft human resources management module.
OD1	Non-Revenue Vehicle Replacement - Recruiting	Purchase vehicle for departmental use to allow staff to attend meetings and conduct interviews throughout the HRT service area
OP2	Ticket Vending Machines (TVMs) for each of ferry platforms	Purchase Ticket Vending Machines (TVMs) at three Ferry docks.
OP3	Ferry Dock Structural Improvements	Expand existing Ferry docks to allow boarding and alighting at the same time. Bring dock structures to a state of good repair.
OP4	RCC Room Video and Microphone Monitoring	Install cameras and microphones to monitor activity at the Roanoke Control Center.
OP5	LRT Overhead Contact System Sectionalization	Install sectional insulators along the Tide light rail to allow segments of the overhead wires to be isolated without cutting off power to the whole line.
OP6	LRT Overhead Contact System Auto-Tension Installation	Convert portions of the light rail from fixed-tension OCS to auto-tension OCS.
OP7	17 Paratransit Vehicles - Minivans	Add 17 paratransit minivans to fleet.
OP8	40 Paratransit Sedans	Replace 47 paratransit sedans reaching the end of their useful life with 40 new sedans.
OP9	Paratransit Operating Facility	Create a centralized facility to operate and administer paratransit services.
OP10	Procure two Ferry Boats for Elizabeth River Service	Purchase two new ferries.
OP11	Replace 33 Paratransit Cutaway Style Vehicles	Replace the HRT fleet of cutaway paratransit vans with 33 new vehicles.
OP15	Fare boxes replacement of outdated units	Purchase new fareboxes to replace outdated units.
OP16	CBD LRT Traffic Signal Sensors and Replacement of Remainder of Radar Units with RF Detection	Project to replace malfunctioning Transit Signal Priority (TSP) units along the Tide Light Rail line in Downtown, Norfolk – Replacement of half of the units has already been funded and installed by the city of Norfolk.
OP17	Light Rail ADA VMS/PA/Next Train Approaching	Install passenger information displays and audio system on the Tide Light Rail that provides real-time arrival information and announcements.
OP18	Non-Revenue Vehicle Replacement - Technical Services	Replacement of aging service vehicle used to maintain equipment aboard buses.
OP19	Mobile Travel Training Vehicle	Retrofit a retired bus as a mobile travel training vehicle to teach paratransit dependent riders how to use the bus.
OP22	Improvements at Military Circle Transfer Center	Upgrade existing facility with improved ADA access, parking, passenger information, and police patrol.
OP23	iPads / Tablets for Transportation Supervisors	Tablet computers for transportation supervisors to use in the field.
OP24	Add Double Track at LRT Terminus Ends	Double track either end of the Tide Light Rail.
OP26	Non-Revenue Vehicles for Transportation Supervisors	Purchase vehicles to replace existing Operations Department fleet.

#	Name	Description
OP27	Dispatch Trailer at 18th Street Garage	Procure dispatch trailer to be located at 18th Street Bus facility.
OP28	Bus Operator Driving Simulator	Procure a bus simulator to train drivers.
OP29	Parks Avenue Renovation and Modernization	Renovate and modernize the existing Parks Avenue bus facility.
OP30	Non-Revenue Vehicle Replacement - Operations Department	Purchase new sedans, pickups, and SUVs for the Operations Department support vehicle fleet.
OP31	Light Rail Vehicle Paint Booth	Construct a repainting facility for LRV fleet.
OP32	Additional Light Rail Vehicles	Purchase two additional LRVs for Tide Light Rail.
OP33	Transit Bus Replacement	Purchase or rehabilitate 208 buses.
OP34	LRV Bogie Rehab	Replacement LRV bogies.
OP35	Additional Buses for Service Increases	Purchase 17 buses to expand fleet size and allow for new service.
OP36	Bus Maintenance Training Equipment	Full scale mockups and training aids for maintenance staff.
OP37	Bus Maintenance Training System	Development of custom maintenance training program, including course materials.
SS1	Development of a HRT Police Department	Associated capital expenses in launching an HRT police department.
SS2	Upgrade the Video Recording Equipment for Bus and Rail	Replacement video surveillance system for HRT vehicles.
PD1	Traffic Van Replacement and Expansion	Purchase replacement and expansion vans for the Traffic TDM Program.

Confirmation of Capital Project Costs

Part of each project submittal form included estimates of the capital cost of the project as well as any associated operating costs. In addition to projects with actual cost estimates, several submittals were made that suggested spending a set amount of money on a particular item, e.g., transfer center facility repairs, with the idea that the funds would be used to do as much as possible with that set amount of money.

The contractor's cost estimators re-evaluated the anticipated costs based on the project descriptions, as well as estimated what could be built within the set budgets developed for other programs. Project request costs were evaluated primarily for reasonableness. Since most of the requests did not have sufficient information to be fully estimated within an engineering framework, it was assumed that the HRT requestor had a rational process for determining the requested amount. For requests that had a defined scope of work or a defined quantity of a commodity product, the contractor compared the anticipated costs against similar completed projects and commercially available databases. Projects that were more loosely defined were discussed with the contractor's engineering and planning staff to come to a reasonable consensus as to the scope and cost of the request. However, some projects could not be evaluated for reasonableness because their scope was outside of the expertise of the evaluation group, or was so loosely written as to be undefinable.

III. DEVELOPING HRT'S CAPITAL PROJECT PRIORITIES

Methodology and Criteria for Ranking Projects

A key discussion at the first HRT Senior Management Team workshop focused on what criteria the agency should use to rank and prioritize its capital needs. Some of the most important criteria for evaluation that were discussed and used in the project evaluation process were:

- Whether the project was part of an existing or baseline plan;
- To what extent the project would directly impact the customer experience;
- Whether the project was focused on the agency's core mission;
- Whether the project contributed to operational efficiencies;
- Whether the project helped HRT comply with requirements or audits;
- The opportunity cost of not doing the project; and
- Whether there were viable alternatives to doing the project.

Based on the input received during the SMT workshop, the contractor developed a prioritization methodology based on nearly 40 criteria that was applied to all of the capital projects submitted by the HRT divisions. The overarching goal of this methodology was to apply a process – developed through consensus – that allowed the objective quantitative and qualitative evaluation of every capital project envisioned for HRT.

The prioritization framework has four main components: Quantitative Scoring, Qualitative Evaluation, Goals and Objectives, and Other Considerations. Except for the "Other Considerations," each component can be translated into a numerical score that all add up to 100 possible points. The three components are weighted by their importance to the stakeholder team; the Quantitative and Qualitative measures add up to a total of 40 possible points each, while the Goals and Objectives add up to 20 possible points.

The prioritization methodology was designed to preference projects that meet the most important criteria identified by HRT managers and directors. It therefore gave priority to projects that:

- Are critical to the daily functioning of HRT;
- Have no viable alternatives;
- Already have significant funding committed to them; and/or
- Produce significant operational savings in the future.

The final weighting is available for review in the attached set of scoring sheets in the appendix of this document.

Quantitative Assessment

The first evaluation component is a quantitative scoring system that assigns points to various project characteristics based on the evaluation of the project against the criteria. There are a total of 40 points possible in this component. The possible points are weighted based on the level of importance the senior staff gave to the selection criteria. For example, projects that are part of an existing plan and

contribute directly to customer experience were ranked very highly by the workshop attendees. Consequently they have more points possible when compared to the useful life of a facility or equipment, which was given a lower ranking by workshop attendees. Not all of the selection criteria are included in this evaluation component, as many of them did not easily lend themselves to a quantitative analysis.

Qualitative Assessment

The second evaluation component is qualitative in nature and covers the bulk of the remaining selection criteria. There are a total of 40 points possible in this component, with each measure rated along a scale. For each measure, the project was evaluated on a high/strong, medium/moderate, low/weak scale. Each criteria was assigned a Harvey Ball reflecting the rating and a corresponding dummy variable of 0 (low), 2 (medium), 4(high), or blank (N/A) used to calculate a cumulative average rating; fields marked as N/A are not incorporated into the average. There are five possible final scores for the qualitative assessment which are translated from the numerical score.

Goals and Objectives Assessment






The third evaluation component reflected an evaluation of how well each project meets HRT's goals and objectives. The evaluation was conducted by the contractor based on the meetings with the department chiefs in August that provided a deeper understanding of what each project entails. (Most submittals showed that the project leads had misinterpreted how the goals and objectives analysis should be conducted.) A single staff person rated all the projects for compliance with goals and objectives to provide better consistency of ratings across projects.

Each project was rated against how well the investment meets each objective, rated by "n/a," "low," "medium," or "high." The grades given to each objective were then rolled up their respective goals to determine whether a project meets each goal weakly, moderately, or strongly.

- For a project to qualify as a high impact on a particular goal, at least two objectives must be ranked as "high" or three objectives ranked as some combination of "medium" or better.
- For a project to qualify as a medium impact on a particular goal, at least one objective must be ranked "high", or two objectives ranked "medium" or better, or three objectives ranked "low" or better.
- All other permutations of the objectives rankings have the project marked as a low impact on a particular goal

To create a cumulative ranking from the six goals, the low, medium, and high scores were assigned a dummy numerical value and then averaged together to create a final assessment with five possible ratings (the same ratings as the qualitative assessment), displayed as Harvey Balls for ease of review. For example, if a project scored low on three goals and high on three goals the final score would be a medium. The final Goals and Objectives scores were then translated into points: each rating is worth half as many points as the qualitative and quantitative assessments, for a total of 20 possible points.

Table 5: Qualitative/ Goals and Objectives Assessment

Harvey Ball Symbol	Assessment	Qualitative Points	Goals & Objectives Points
	Weak	0/40	0/20
	Moderately Weak	10/40	5/20
	Moderate	20/40	10/20
	Moderately Strong	30/40	15/20
	Strong	40/40	20/20

Other Considerations

The fourth evaluation component contains selection criteria elements that were not able to be included in either the quantitative or qualitative evaluation but that still provide valuable feedback on the relative importance of the project. The other considerations include: the status of a cost-benefit analysis for the project (if applicable); compliance with HRT standards (if there are any that apply); and whether or not the project would improve upon an existing asset (as opposed to a completely new capital investment). These “other considerations” have been included in the evaluation report for each project but were not used in the prioritization process.

A handful of projects are not mutually exclusive but instead are alternatives of one another. For pairs of alternative projects, selecting one proposal negates the need to implement the other. These mutually exclusive projects are:

- Parks Avenue Renovations (OP29) and Park Avenue Relocation (EF9).
- Park and Ride Renovations (EF17b) and all individual Park and Ride proposals.

Capital Project Evaluation and Prioritization

For each capital project submitted by HRT staff, the methodology described above was applied to produce a quantitative score, a qualitative evaluation (and subsequent score), and an evaluation of how well the project meets HRT’s goals and objectives (and subsequent score). These have been summarized in a project “scorecard” for each project. This allowed the Senior Management Team, staff, Commission Members, and other stakeholders to understand how their projects were evaluated and how well they performed in the evaluation. This objective evaluation of each project by a third party provides credibility to the prioritization process by normalizing the evaluation of every project against the selection criteria in a systematic manner.

Once the projects had been prioritized based on score, they were each assigned a ranking as high, moderately high, moderate, moderately low, and low, where each rating represented 20% of the projects based on score. While the prioritization methodology does result in a complete ordinal ranking, while detailed, the methodology is not specific enough to be able to differentiate between two projects that are separated by only a few points.

The groupings by score are:







































- High: 66-79
- Moderate High: 58 – 65
- Moderate: 50 - 57
- Moderate Low: 45 to 49
- Low: 44 or less


While the projects were reviewed primarily by rank, the analysis included a review of the projects subdivided by cost bracket so as to avoid comparing multi-million dollar projects with small improvements. This allowed for a more impartial comparison, as many high cost projects were expected to receive higher scores due to their wider scope and therefore deeper impact; this expectation bore out in the final scoring. The final project rankings, each project's rating for each individual rating category, and the estimated cost of the projects are shown in Table 6.

Table 6: Project Rankings

Ref #	Project Name	Quantitative Score	Qualitative	Goals and Objectives	Total Cost (2013 \$)	Prioritization Rating
EF1	Renovation of 3400 Victoria Boulevard	32	●	◐	\$7,000,000	High
EF8	Cedar Grove Relocation	36	◐	◐	\$4,500,000	High
EF16	Sustainability / Environmental Compliance Initiatives	36	●	◐	\$1,225,000	High
EF28	Facilities Asset Management System	24	●	◐	\$1,000,000	High
IT2	TransitMaster CAD/AVL System Upgrade and Customization	24	●	◐	\$4,500,000	High
IT3	Agency-Wide Large Technology Infrastructure Renovations	27	●	◐	\$1,500,000	High
IT14	Technology Storage Management/Virtualization/Disaster Recover/Business Continuity	24	●	◐	\$700,000	High
IT16	PeopleSoft Financials Re-Implementation v9.x	26	●	◐	\$4,400,000	High
OP7	17 Paratransit Vehicles - Minivans	29	●	◐	\$1,530,000	High
OP8	40 Paratransit Sedans	28	●	◐	\$1,050,000	High
OP11	Replace 33 Paratransit Cutaway Style Vehicles	28	●	◐	\$4,402,200	High
OP15	Fare boxes replacement of outdated units	24	●	◐	\$1,400,000	High
OP16	CBD LRT Traffic Signal Sensors and Replacement of Remainder of Radar Units with RF Detection	32	●	◐	\$155,000	High
OP33	Transit Bus Replacement	32	●	◐	\$73,653,402	High
OP34	LRV Bogie Rehab	28	●	◐	\$1,800,000	High
OP35	Additional Buses for Service Increases	29	◐	◐	\$7,319,336	High
EF9	Parks Ave Rehabilitation / Relocation	34	◐	◐	\$3,500,000	Medium High
EF11	Silverleaf Transfer Center Upgrades	25	◐	◐	\$1,000,000	Medium High
EF21	20th and Seaboard Transfer Area Improvements / Operator Restroom	26	◐	◐	\$350,000	Medium High
EF23	Corporation Lane Transfer Facility	28	◐	◐	\$350,000	Medium High

● Strong ◐ Moderately Strong ◐ Moderate ◐ Moderately Weak ○ Weak

Ref #	Project Name	Quantitative Score	Qualitative	Goals and Objectives	Total Cost (2013 \$)	Prioritization Rating
HB1	Hybrid Bus Battery Replacement	28			\$1,480,000	Medium High
IT1	HASTUS System Upgrades and Customizations	26			\$770,000	Medium High
IT6	Agency-Wide Small Technology Hardware Refresh/Replace	27			\$1,300,000	Medium High
IT7	Alternative Fare Technology Research and Implementation	24			\$200,000	Medium High
IT8	IT Network Security Compliance	19			\$720,000	Medium High
IT17	PeopleSoft HCM Re-Implementation v9.1	26			\$516,145	Medium High
OP3	Ferry Dock Structural Improvements	28			\$1,000,000	Medium High
OP18	Non-Revenue Vehicle Replacement - Technical Services	23			\$35,000	Medium High
OP32	Additional Light Rail Vehicles	31			\$10,500,000	Medium High
PD1	Traffic Van Replacement and Expansion	29			\$2,315,000	Medium High
SS2	Upgrade the Video Recording Equipment for Bus and Rail	27			\$3,000,000	Medium High
EF2	18th Street Maintenance and Dispatch Facility Retrofits	20			\$150,000	Medium
EF5	Newport News Transit Center Upgrades	15			\$358,660	Medium
EF6	Hampton Transit Center Upgrades	15			\$216,500	Medium
EF10	Design and Construct Evelyn J Butts Transfer Center	17			\$2,500,000	Medium
EF18	Phase 2 of Victory Crossing Park and Ride Improvements / Operator Restroom	26			\$1,500,000	Medium
EF22	Reon Drive Transfer Center Construction / Operator Restroom	27			\$1,500,000	Medium
EF24	ADA Accessibility Adjacent to Bus Stops	25			\$0	Medium
EF27	Non-Revenue Vehicle Replacement - Facilities Department	27			\$900,000	Medium

 Strong
  Moderately Strong
  Moderate
  Moderately Weak
  Weak

Ref #	Project Name	Quantitative Score	Qualitative	Goals and Objectives	Total Cost (2013 \$)	Prioritization Rating
IT10	Revenue Systems Improvement and Upgrades	22			\$245,000	Medium
IT13	Phone Monitoring	25			\$205,000	Medium
IT15	Mobile Vault Purchase and Installation at Hampton	23			\$350,000	Medium
OP4	RCC Room Video and Microphone Monitoring	21			\$18,000	Medium
OP6	LRT Overhead Contact System Auto-Tension Installation	20			\$750,000	Medium
OP10	Procure two Ferry Boats for Elizabeth River Service	27			\$4,500,000	Medium
OP29	Parks Avenue Renovation and Modernization	28			\$5,900,000	Medium
OP36	Bus Maintenance Training Equipment	18			\$276,000	Medium
EF3	Newtown Road Park and Ride Maintenance	16			\$100,000	Medium Low
EF4	Norfolk Tide Facility Maintenance and Energy Efficiency Upgrades	13			\$120,000	Medium Low
EF7	Wards Corner Transfer Center Upgrades	14			\$350,000	Medium Low
EF25	Ferry Dock Enhancements	29			\$400,000	Medium Low
IT9	Bus Arrival/Departure Sign Implementation	11			\$500,000	Medium Low
OP2	Ticket Vending Machines (TVMs) for each of ferry platforms	17			\$950,000	Medium Low
OP5	LRT Overhead Contact System Sectionalization	16			\$750,000	Medium Low
OP9	Paratransit Operating Facility	12			\$5,100,000	Medium Low
OP19	Mobile Travel Training Vehicle	14			\$215,000	Medium Low
OP22	Improvements at Military Circle Transfer Center	11			\$326,000	Medium Low
OP26	Non-Revenue Vehicles for Transportation Supervisors	12			\$160,000	Medium Low
OP27	Dispatch Trailer at 18th Street Garage	9			\$50,000	Medium Low
OP28	Bus Operator Driving Simulator	11			\$346,500	Medium Low

Strong
 Moderately Strong
 Moderate
 Moderately Weak
 Weak

Ref #	Project Name	Quantitative Score	Qualitative	Goals and Objectives	Total Cost (2013 \$)	Prioritization Rating
OP30	Non-Revenue Vehicle Replacement - Operations Department	24			\$1,112,000	Medium Low
OP37	Bus Maintenance Training System	14			\$725,000	Medium Low
EF14	CNG Fueling Station	9			\$750,000	Low
EF15	Replace Trash Receptacles with Big Belly Solar Compactors	10			\$525,000	Low
EF19	Greenbrier Mall Park and Ride Improvements	14			\$1,500,000	Low
EF20	Denbigh Fringe Transfer Facility Upgrades / Operator Restroom	14			\$350,000	Low
EF17a	Construct Operator Restrooms at Three Locations	13			\$350,000	Low
EF17b	Park and Ride Reconstructions at Three Locations	13			\$1,050,000	Low
IT4	Paratransit Trapeze System Implementation In-House	20			\$1,338,889	Low
IT5	Technology Research to Improve Agency Efficiencies	4			\$600,000	Low
IT12	WiFi	19			\$336,000	Low
OD1	Non-Revenue Vehicle Replacement - Recruiting	12			\$35,000	Low
OP17	Light Rail ADA VMS/PA/Next Train Approaching	3			\$1,350,000	Low
OP23	iPads / Tablets for Transportation Supervisors	6			\$36,000	Low
OP24	Add Double Track at LRT Terminus Ends	10			\$5,000,000	Low
OP31	Light Rail Vehicle Paint Booth	22			\$5,000,000	Low
SS1	Development of a HRT Police Department	12			\$380,000	Low

Strong
 Moderately Strong
 Moderate
 Moderately Weak
 Weak

IV. HRT CAPITAL INVESTMENT PLAN

Introduction

This section presents the culmination of work conducted in identifying and prioritizing the agency's capital needs. The final list of HRT's capital needs included 77 projects estimated to cost \$193 million. To determine which of these projects can be funded during the life of the seven year plan based on the agency's available capital funding, a seven year capital and operating budget was created based on projections of agency costs and revenues. The final capital budget identified \$82 million of available funding, \$35.1 million of which have yet to be committed to a particular project; the remaining funds had been specifically allocated to certain projects through grant approval processes. As the projected capital funds cover less than half of the anticipated capital needs, the prioritization list played a critical role in deciding what projects would earn funding. The following sections outline the process followed for developing the final capital budget along with presenting the budget itself.

Capital Plan Senior Management Team Workshop #2

Following up on the work of the Senior Management Team (SMT) conducted in July of 2012, on October 16, 2012 the contractor presented the projected capital budget and prioritization list for review and discussion. The team's feedback led to minor revisions in the prioritization weighting and helped guide the process of developing the final Capital Improvement Program. Overall, the SMT agreed with the results of the prioritization confirmed the projects that rose to the top as critical needs for the agency.

HRT managers brought up a number of important issues regarding the capital budget. SMT participants recognized the importance of having the CIP as an evolving document that can be updated on an annual basis. In the past, many capital investments have been dictated by the type of projects HRT's member jurisdictions were interested in funding. While the cities that fund HRT will always play a role in determining what projects get funded, by having a list of project priorities HRT is empowered to approach jurisdictions with a clear picture of funding *needs* versus *wants*. Senior Management Team members recognized that funding put toward lower priority projects decreases the amount of funding available for critical items.

During the workshop, participants raised concerns indirectly related to the CIP. First, while nearly every department involved in the development of the CIP submitted a capital funding request for non-revenue vehicles, none of these projects individually ranked at the top of the prioritization list. The team agreed that HRT needs to develop a fleet plan for all non-revenue vehicles as opposed to providing fleet requests on a department by department basis. Another long term strategy discussed by the group was the need for a Capital Reserve Fund. As most of HRT's capital funding comes from federal and state grants that must be spent upon receiving funds, the agency lacks a capital funding reserve for emergencies. Agency management staff voiced a desire to look at how Local Advance Capital Contributions (ACC) can be leveraged into a Capital Reserve Fund.

Funding Sources Available for Capital Expenditures

For its capital budget, HRT relies on a variety of both formula and discretionary funding sources:

- Application for approximately \$1 million annually in state capital funding (100% local match by local Advance Capital Contribution - ACC)
- Congestion Mitigation and Air Quality (CMAQ) / Regional Surface Transportation Program (RSTP) (already allocated to specific projects)
- Federal discretionary funds: Job Access and Reverse Commute (JARC), New Freedom
- Federal formula funds: 5307 (preventive maintenance / capital), State of Good Repair (SOG), Bus/Bus Facilities

The federal funds that HRT receives are matched by the state and the funding cities: 50% of local match for federal capital funds come from the state, and the city provided ACC covers the rest of the local match.

Interrelationship Between the Operating and Capital Budgets

HRT's capital and operating budget are closely linked. In order to project capital revenues forward to FY2019, an operating budget was developed that highlights the extent that operations rely on federal formula funds. Federal formula funding programs for capital expenses, the largest of which is Section 5307, allow transit agencies to use up to 80% of their annual federal capital allocation on operations budget items that qualify as preventive maintenance (PM). In addition, federal capital funds help pay for such items as certain agency staff salaries, projects related to ADA compliance, and public participation. In the FY2013 budget, the share of formula funds used for operations was estimated to be 81%; it is slightly higher than 80% because of miscellaneous additional operating costs that were categorized as capital expenditures (e.g., certain salaries).

The use of capital funding for operations is key to the development of the capital budget available to fund capital projects in the CIP, as the federal formula funding not needed for operations is then available for funding capital projects. The operating budget created for the CIP calculates the operating budget shortfall after fare revenue, advertising revenue, city subsidies, and any other operating funds are applied to operating expenditures. The remaining shortfall between operating revenue and expenditures is then covered by PM funding. In years where the shortfall exceeds 81% of federal formula funds (the proportion of federal funds diverted to PM in FY 2013), the operating budget shows a shortfall and the remaining 19% remains in the capital budget. In years where less than 81% of federal formula funds are needed to cover operating expenditures, the excess remains in the capital budget to be spent on projects in the CIP.

Budget Assumptions

The following assumptions were made when developing the Capital and Operating budget:

Capital Assumptions

- Project administration costs grow at 2% a year
- Public participation costs grow at 2% a year
- Advanced Capital Contributions grow at 5% a year
- The State will fund 50% of local matching funds

- The State will also make available up to \$1,000,000 in additional capital funds and require a 100% match

Operating Assumptions

- Other than the expansion of ERC service, no additional service miles will be added to Bus, LRT or Ferry after 2014
- Paratransit will grow at 3% a year
- Operating costs will grow 1% faster than projected CPI (4% assuming 3% inflation)
- Fare increases in FY2014 and FY2019 of 33%. Increases will cause a 7% reduction in ridership
 - In addition to the fare increases, annual passenger revenue will grow by 1.5% due to long term ridership trends
- The locally funded operating subsidy will grow by 2.5% a year
- The ERC subsidy will grow 1% faster than CPI (4% a year)
- State operating assistance will grow 2% faster than CPI (5% a year)

Inflation Assumption

- Annual inflation of 3%

As all project costs are provided in constant 2013 dollars, future capital revenues are converted to present value, including grant revenue that has been already allocated but will be spent in future years. For example, a \$100,000 dollar CMAQ grant to be spent in FY2014 will be valued at C\$97,087 when assuming 3% annual inflation.¹

Capital Funds

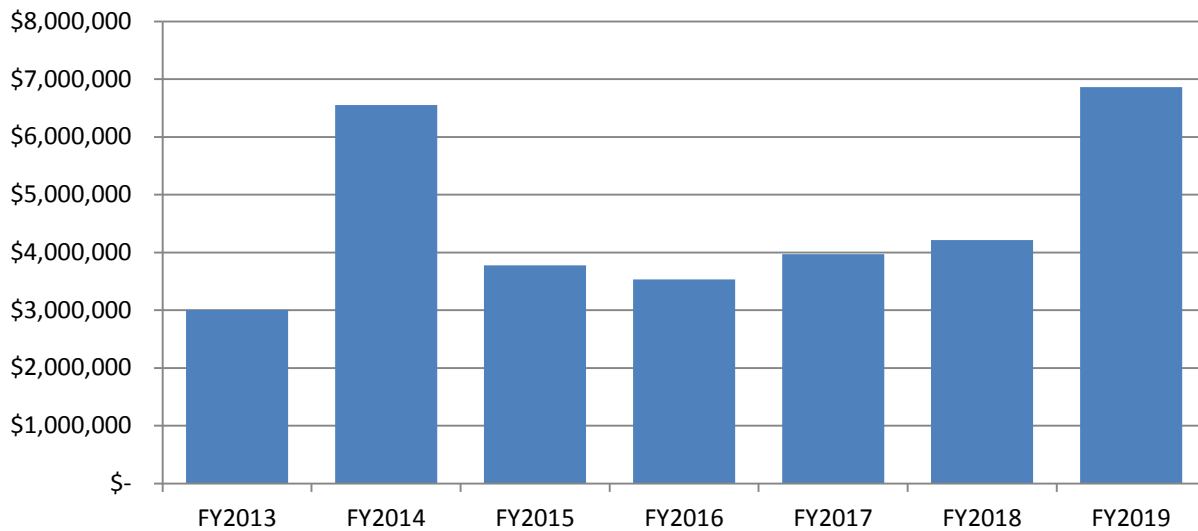
Capital Funds Available

Over the seven years of the plan, HRT can expect to have \$82 million available to spend on capital needs. This is comprised of:

- \$19.5 million in Congestion Mitigation and Air Quality (CMAQ) grants
- \$10.9 million in Regional Surface Transportation Program (RSTP) grants
- \$16.4 million in other discretionary grants (federal and state)
- \$35.2 million in federal formula funds, including 5307/capital expenses, state of good repair funds, and bus and bus facilities funding

Of the above capital funding sources, only the federal formula funds had not already been designated for a specific project, through the grant request process, before the capital programming process began. Figure 2 shows the amount of this “non-committed” capital funding that is anticipated to be available during the CIP.

¹ In the accompanying budget sheet, all values that have been converted to constant 2013 dollars have their dollar amount denoted as C\$

Figure 2: Available Capital Funding for Programming (2013 Dollars)

The two fiscal years with scheduled fare increases, FY2014 and FY2019, project a bump in capital funding due to reduced dependency on PM money. The revenue increase in FY2014 is less pronounced as part of the increase goes into covering decreased subsidies for the Tide Light Rail.

Capital Funding Constraints and Threats

While this CIP must, as do all financial plans, make extensive use of assumptions for the projected capital funds that can be expended; there are several important factors to keep in mind that may impact the true amount of funding available. HRT's operating costs, which have been growing at a rate higher than inflation, will continue to require that HRT divert needed preventive maintenance capital funds to the operating budget to cover shortfalls. In addition, state operating assistance may change as a result of Senate Joint Resolution 297, which is expected to reallocate state funds based on a performance-based approach. Depending on the results of this legislation and its potential impact on HRT, the agency may need to further depend on capital funds for system operations. Another threat that HRT must acknowledge is that the agency currently depends on the federal discretionary programs of CMAQ and RSTP grants to fund more than half of its capital needs. These programs are not guaranteed past the MAP-21 two-year federal transportation authorization.

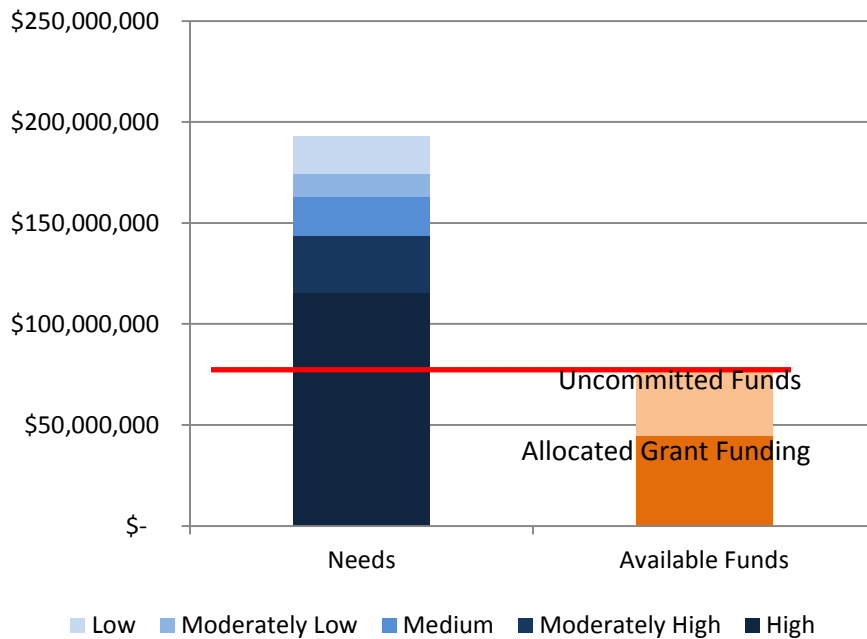
Capital Funding Opportunities

Looking forward, HRT may be able to take advantage of other opportunities to help meet its capital obligations. With MAP-21 removing the fixed guideway formula program (section 5309) and providing the funding as part of state of good repair and bus / bus facilities funding, it may provide HRT with more discretion as to how to use this money. HRT can also continue to identify state and grant funding opportunities to allow the agency to complete more projects than the current revenue projections allow. Additional operating funds, such as a dedicated funding source, could also play a key role in funding HRT's critical capital needs by freeing up capital funds that are currently being flexed to operations.

Funded Capital Projects

The final capital funding schedule was created based off of the input of the Senior Management Team and the project prioritization ranking. The estimated available amount of capital funding over the life of the plan, \$81.7 million, is not enough to fund all projects deemed a high priority (see Figure 3). Therefore, difficult decisions had to be made about which projects can be funded in the life of the plan. In deciding what projects are included in the CIP, two factors were taken into consideration: whether a project had already committed grant revenue, and whether a project was absolutely critical for maintaining the day to day operations of HRT.

Figure 3: Capital Needs, Available Funds, and Project Ratings



More than half (\$46.7 million) of HRT Capital Budget between FY2013 and FY2019 consists of grant revenue already committed to projects. In addition, a fixed proportion of federal funds must be spent on security related projects, and projects that qualify as Transportation Enhancements under FTA guidelines. The remaining capital revenues (\$32.9 million) could be allocated to any project at HRT's discretion. The CIP team decided to distribute the funds by identifying one or more urgent projects to receive partial or full funding. The remaining capital balance was then assigned to bus replacements, the single largest capital need. While buses represent the largest capital need for the agency, HRT needed to balance vehicle replacement needs with other capital projects as the available capital funding is too small to even cover the full cost of fleet replacements.

Funded Projects

With the exception of a handful of funded lower priority projects, all the projects funded in the CIP are rated as either high or moderately high. Almost half of capital funds are allocated toward replacement buses. The CIP has allocated funding to numerous HRT departments, including: IT, Operations, Facilities and Engineering, and Safety and Security. Table 7 shows the funded projects by investment category.

Table 7: Projects Funded in FY2013

Project	Funding Source(s)	Expenditures (YOE \$)	Fully Funded?	Fiscal Year(s)
Vehicles				
Transit Bus Replacement	CMAQ/RSTP, Uncommitted ²	\$38,404,745	N	2013-2019
Additional Buses for Service Increases	ERC, Uncommitted	\$7,382,806	Y	2013-2014
Replace 33 Paratransit Cutaway Vehicles	SOG Grant, Uncommitted	\$4,278,080	N	2013-2014, 2018-2019
Traffic Van Replacement and Expansion	SOG, New Freedom	\$700,000	N	2013
Facility Upgrades				
Renovation of 3400 Victoria Boulevard	RTSP	\$4,107,093	N	2013-2014
Sustainability / Environmental Compliance	CMAQ	\$600,000	N	2013-2019
Improvements at Military Circle Transfer Center	CMAQ/RSTP	\$326,000	Y	2013
Ferry Dock Structural Improvements	SOG Grant, Uncommitted	\$1,127,802	Y	2013, 2018
Systems				
PeopleSoft HCM Re-Implementation v9.1	Uncommitted	\$516,145	Y	2013
Facilities Asset Management System	CMAQ/RSTP	\$1,000,000	Y	2013
CBD LRT Traffic Signal Sensors and Replacement of Remainder of Radar Units with RF Detection	Safety & Security	\$155,000	Y	2013
Alternative Fare Technology Research	State grant	\$150,000	N	2013

Funding sources not previously defined: Uncommitted = Federal formula funds, local and state matching funds, and anticipated (unallocated) state and local revenue; ERC = Elizabeth River Crossing funds

Table 8: Projects Funded After FY2013

Project	Funding Source(s)	Expenditures (YOE \$)	Fully Funded?	Fiscal Year(s)
Vehicles				
Ferry Boat for Elizabeth River Service	CMAQ, Ferry Discretionary Grant, Uncommitted	\$2,257,500	N	2014 ³
LRV Bogie Rehabilitation	Uncommitted	\$1,800,000	Y	2016-2018
17 Paratransit Vehicles – Minivans	Uncommitted	\$1,283,945	Y	2014-2016, 2019
Hybrid Bus Battery Replacement	5307	\$1,480,000	Y	2014-2017
40 Paratransit Sedans	Uncommitted	\$1,050,000	Y	2015
Facility Upgrades				
Cedar Grove Relocation	City of Norfolk	\$4,500,000	Y	2014
Corporation Lane Transfer Station	Transit Enhancement	\$372,322	Y	2017-2018
20th and Seaboard Transfer Area Improvements	Transit Enhancement	\$335,151	N	2018-2019
Systems				
PeopleSoft Financials Re-Implementation v9.x	Uncommitted	\$4,400,000	Y	2016-2019
Upgrade the Video Recording Equipment for Bus and Rail	Safety & Security, Uncommitted	\$3,518,018	Y	2017-2019
HASTUS System Upgrades and Customizations	Uncommitted	\$854,676	Y	2016-2017
Technology Disaster Recovery , Business Continuity, and Storage Virtualization	Safety & Security	\$715,673	Y	2014-2017

³ There is currently \$2 million in CMAQ funding allocated to purchasing a ferry in 2018. Due to budget constraints, that money will be reassigned toward bus replacement and rehabilitation, and additional funding will need to be identified for a second ferry boat.

Table 9: Capital Investment Schedule (Converted to Year of Expenditure Dollars)

Ref #	Project Name	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EF1	Renovation of 3400 Victoria Boulevard	\$724,018	\$3,383,075	-	-	-	-	-	\$4,107,093
EF8	Cedar Grove Relocation	-	\$4,500,000	-	-	-	-	-	\$4,500,000
EF16	Sustainability / Environmental Compliance Initiatives	\$150,000	\$150,000	\$150,000	\$150,000	-	-	-	\$600,000
EF21	20th and Seaboard Transfer Area Improvements / Operator Restroom	-	-	-	-	-	\$87,829	\$247,322	\$335,151
EF23	Corporation Lane Transfer Facility	-	-	-	-	\$224,733	\$147,927	-	\$372,659
EF28	Facilities Asset Management System	\$1,000,000	-	-	-	-	-	-	\$1,000,000
HB1	Hybrid Bus Battery Replacement	-	\$412,000	\$594,104	\$87,418	\$495,224	-	-	\$1,588,746
IT1	HASTUS System Upgrades and Customizations	-	-	-	\$398,845	\$455,831	-	-	\$854,676
IT7	Alternative Fare Technology Research and Implementation	\$150,000	-	-	-	-	-	-	\$150,000
IT14	Technology Storage Management/Virtualization/Disaster Recover/Business Continuity	-	\$201,608	\$204,206	\$214,224	\$95,636	-	-	\$715,673
IT16	PeopleSoft Financials Re-Implementation v9.x	-	\$3,172,939	\$1,227,061	-	-	-	-	\$4,400,000
IT17	PeopleSoft HCM Re-Implementation v9.1	\$516,145	-	-	-	-	-	-	\$516,145
OP3	Ferry Dock Structural Improvements	\$197,600	-	-	-	-	\$930,202	-	\$1,127,802
OP7	17 Paratransit Vehicles - Minivans	-	\$410,110	\$216,487	\$184,915	-	-	\$471,848	\$1,283,359
OP8	40 Paratransit Sedans	-	-	\$1,113,945	-	-	-	-	\$1,113,945
OP10	Procure Ferry Boat for Elizabeth River Service	\$2,000,000	\$257,500	-	-	-	-	-	\$2,257,500
OP11	Replace 33 Paratransit Cutaway Style Vehicles	\$1,900,000	\$310,133	-	-	\$451,554	\$421,744	\$1,194,649	\$4,278,080

Ref #	Project Name	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OP16	CBD LRT Traffic Signal Sensors and Replacement of Remainder of Radar Units with RF Detection	\$155,000	-	-	-	-	-	-	\$155,000
OP22	Improvements at Military Circle Transfer Center	\$326,000	-	-	-	-	-	-	\$326,000
OP33	Transit Bus Replacement	\$8,371,546	\$3,922,664	\$5,561,544	\$5,008,131	\$1,937,456	\$5,163,160	\$8,440,244	\$38,404,745
OP34	LRV Bogie Rehab	-	-	-	\$655,636	\$675,305	\$695,564	-	\$2,026,506
OP35	Additional Buses for Service Increases	\$5,400,000	\$1,982,806	-	-	-	-	-	\$7,382,806
PD1	Traffic Van Replacement and Expansion	\$700,000	-	-	-	-	-	-	\$700,000
SS2	Upgrade the Video Recording Equipment for Bus and Rail	-	-	-	-	\$129,096	\$235,756	\$3,153,165	\$3,518,018
	Total Funding	\$21,590,309	\$18,702,835	\$9,067,347	\$6,699,169	\$4,464,835	\$7,682,182	\$13,507,228	\$81,713,905

Estimating Bus Replacement Needs

Bus replacement needs were estimated based on the bus replacement schedule developed internally by HRT in August 2012. A mix of 29 foot, 35 foot, and 40 foot buses will be replaced between FY2013 and FY2019. The number of buses funded for replacement or rehabilitation is outlined in Table 10 and the replacement and rehabilitation costs are outlined in Table 11.

Table 10: Funded Revenue Fleet Replacement and Rehabilitation⁴

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Buses								
40 Foot	11	5	7	6	2	6	9	45
35 Foot	9	4	6	5	2	5	8	38
29 Foot	4	2	3	2	1	2	3	16
Total	24	11	16	13	5	13	20	102
Paratransit								
Minivans	0	9	5	4	0	0	9	27
Sedans	0	0	40	0	0	0	0	40
Cutaways	28	5	0	0	6	5	15	59
Total	28	14	45	4	6	5	24	126

Table 11: Bus Replacement and Rehabilitation Costs

	Purchase	Rehab
40 Foot Bus	\$468,924	\$234,462
35 Foot Bus	\$459,114	\$229,557
29 Foot Bus	n/a	\$225,742

HRT expects to replace all 29 foot buses with 35 foot buses. To cover the growing shortfall in buses, the agency expects to meet 50% of replacement needs with rehabilitated buses. The rehabilitation costs are estimated as 50% of the cost for a new bus.

Unfunded Medium, Medium High, and High Priority Projects

The projected capital budget of \$81,713,905 dollars leaves a large amount of unfunded capital needs. Among the projects rated as a medium or higher priority, 38 projects currently have no committed revenue. In addition, the critical project of replacing and rehabilitating buses that are beyond their useful lives has a significant capital funding shortfall.

The following bulleted lists describe the unfunded needs ranking as medium or higher (all costs quoted in constant 2013 dollars).

⁴ Figures are estimates. Final number of funded buses depends on desired fleet mix of 29 foot, 35 foot, and 40 foot buses.

High Priority

- Remainder of bus replacement/rehabilitation program (\$39 M):
 - HRT bus rehabilitation and replacement is critical to being able to keep working vehicles on the road and safely and reliably transporting the agency's customers.
- Phase 2 of 3400 Victoria Boulevard renovations (\$2.9 M):
 - Improvements to the Northside facility are critical to being able to adequately maintain vehicles and administer the service.
- TransitMaster CAD/AVL system upgrades and customizations:
 - This software is out of date and no longer supportable; it is critical to bus scheduling and tracking of vehicles when they are away from the garage.
- Fare boxes to replace old/outdated units:
 - Fareboxes with high failure rates result in lost revenue.
- Agency-wide technology infrastructure renovations and technology hardware updates:
 - HRT's IT technology is not adequately updated, resulting in data storage issues and staff productivity loss.

Medium-High Priority

- Remainder of Traffix van replacements and expansion:
 - The Traffix vanpool program is an important HRT service offering and generates more than \$500,000 in annual revenue for the agency.
- Non-revenue vehicle replacement:
 - Current non-revenue fleet is past its useful life and in need of replacement.
- Ticket vending machines for ferry platforms:
 - There is the need to eliminate cash handling aboard ferries to improve boarding and alighting times and reduce revenue loss.
- Agency-wide small technology hardware refresh/replace:
 - HRT needs to fund routine IT upgrades to ensure employees have functioning IT equipment.
- Additional light rail vehicles:
 - The current LRT fleet does not have spare vehicles to accommodate increased service during special events or cover shortfalls while rolling stock is in maintenance.
- IT Network Security:
 - This project responds to an independent audit and addresses immediate IT security threats.
- Silverleaf Transfer Center upgrades:
 - This Park and Ride facility is in need of repaving and facility upgrades.
- Parks Avenue Rehabilitation / Relocation:
 - The existing facility at Parks Avenue lacks facilities for proper maintenance. Space constraints require buses to deadhead to Norfolk from Virginia Beach.

Medium Priority

- Transfer Center and park-and-ride improvements (Evelyn J. Butts, Reon Drive, Victory Crossing, Newport News, Hampton):
 - HRT's transfer centers are in need of renovation and upgrades. Deferred funding will lead to further deterioration of facilities.
- 18th Street maintenance and dispatch facility retrofits:
 - The facility requires retrofits to improve efficiency of dispatch.

- Customer Service monitoring and recording system:
 - The customer service system lacks the technology necessary to provide real time passenger information or monitor call quality.
- LRT OCS auto-tension:
 - The project would reduce frequency of catenary inspection and allow trains to reach full speed during excessively hot days.
- Mobile vault for Hampton:
 - The project would construct a mobile vault at Hampton that meets security standards.
- Bus maintenance training equipment:
 - The project would fund essential training equipment.
- Revenue systems improvements and upgrades:
 - The project would fund research into selecting new fare payment technology.
- RCC room video and microphone monitoring:
 - The project will fund equipment to properly monitor the Radio Control Center.

The list above includes only projects rated medium and higher. Lower ranking projects still fulfill important agency needs but did not rank as high because they did not serve the most critical needs at HRT. Many of the lower ranking projects, such as the Bus Simulator, serve important training needs. Other projects, such as the Mobile Travel Training, will reduce agency operating costs over the long-term. Many of the lower rank projects are investments in HRT's long-term efficiency and quality of service. Underinvesting in lower rank projects could undermine agency performance over the long term and lead to increased operating costs and further demands on capital funds.

V. KEY CONCLUSIONS AND NEXT STEPS

It is important to emphasize that many of the unfunded projects are critical to HRT's operations, but for various reasons could not be funded under the highly constrained capital budget. Deferred investments are simply a different kind of debt, increasing costs and liabilities in future years for the agency.

The funds available for capital will surely change over the timeframe of this plan. Over the seven year timeframe of the CIP, additional grant, local, and state funds may increase the total available capital revenue, and allow HRT to complete additional projects.

Under the capital plan outlined in this document, 56% of High Priority capital needs will be funded. In total, 40% of HRT's capital needs can be funded under current funding projections. Among projects ranked below a High Priority, only 15.6 percent of capital needs are funded.

The Capital Improvement Plan is intended to be a living document that is subject to change over time. As with the TDP, HRT will update the CIP on an annual basis and reexamine how funds are distributed to meet current priorities. The project prioritization framework will remain in use by the agency to assess future capital needs as they emerge.

As new capital needs emerge, HRT will assess whether the need must be addressed right away or can wait until the annual update process. When assessing projects for urgency, the following factors should be examined:

- Assess risk – has an incident occurred that requires fixes to make the system safe and secure?
- Does the project have to be addressed right away?
- Is the suggested investment a complete investment/solutions, or will additional funds be needed to complete it?
- Can the project be completed with present funding allocations?
- Does the project sustain or expand the existing system?

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APPENDIX I – Funding Sources for Capital projects**Distribution of Unallocated Capital Funds – All Figures in Constant 2013 Dollars****(Source: TE Set Aside, Safety Set Aside, General Uncommitted Funds)**

Ref #	Project Name	2013	2014	2015	2016	2017	2018	2019	Total
EF21	20th and Seaboard Transfer Area Improvements / Operator Restroom						C\$75,762	C\$207,128	C\$282,890
EF23	Corporation Lane Transfer Facility					C\$199,672	C\$127,603		C\$327,275
HB1	Hybrid Bus Battery Replacement		C\$400,000	C\$560,000	C\$80,000	C\$440,000			C\$1,480,000
IT1	HASTUS System Upgrades and Customizations				C\$365,000	C\$405,000			C\$770,000
IT14	Technology Storage Management/Virtualization/Disaster Recovery/Business Continuity		C\$195,736	C\$192,484	C\$196,045	C\$84,971			C\$669,236
IT16	PeopleSoft Financials Re-Implementation v9.x		C\$ 3,080,523	C\$ 1,156,623					C\$4,237,146
IT17	PeopleSoft HCM Re-Implementation v9.1	C\$516,145							C\$516,145
OP3	Ferry Dock Structural Improvements						C\$802,400		C\$802,400
OP7	17 Paratransit Vehicles - Minivans		C\$398,165	C\$204,060	C\$169,223			C\$395,165	C\$1,166,613
OP8	40 Paratransit Sedans			C\$1,050,000					C\$1,050,000
OP10	Procure two Ferry Boats for Elizabeth River Service		C\$250,000						C\$250,000
OP11	Replace 33 Paratransit Cutaway Style Vehicles		C\$301,100			C\$401,200	C\$363,800	C\$1,000,500	C\$2,066,600
OP16	CBD LRT Traffic Signal Sensors	C\$155,000							C\$155,000
OP33	Transit Bus Replacement	C\$2,295,054		C\$612,854	C\$2,121,897	C\$1,721,405	C\$2,036,614	C\$2,617,938	C\$11,405,762
OP34	LRV Bogie Rehab				C\$600,000	C\$600,000	C\$600,000		C\$1,800,000
OP35	Additional Buses for Service Increases		C\$1,925,055						C\$1,925,055
SS2	Upgrade the Video Recording Equipment for Bus and Rail					C\$114,701	C\$203,365	C\$2,640,726	C\$2,958,792
	Total	C\$2,966,199	C\$6,550,578	C\$3,776,021	C\$3,532,165	C\$3,966,948	C\$4,209,545	C\$6,861,457	C\$31,862,913

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APPENDIX II – Capital Project Submittals, Ratings, and Detailed Descriptions

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PROJECT COVER SHEET

Quantitative Score out of 40	Qualitative Score out of 40	Goals and Objectives Score out of 20	Total Weighted Score out of 100
QUANTITATIVE MEASURES		Scoring Note	
Part of Existing Baseline Plan			
Part of Fleet Management/Maintenance Plan		Project receives 12 points for fulfilling one of three	
Required renovation/upkeep of existing facility		baseline plans. Only one can be selected.	
Required replacement/upgrade of IT software or hardware			
Internal Customer Experience			
Improves employee efficiency		0 or 1 point	
Improves work environment		0 or 1	
External Customer Experience			
Service reliability		0 or 1 point	
Service frequency /span / new connections		0 or 1	
On-time performance		0 or 1	
Quality of transfer facilities and related amenities		0 or 1	
Quality of stop / station facilities		0 or 1	
ADA accessibility		0 or 1	
Safety and security		0 or 1	
Customer information		0 or 1	
Contributes to Overall Operational Efficiency			
High contribution +3, medium +2, low +1		If applicable, project receives either a 1, 2, or 3 points for contributing to overall operating efficiency.	
Useful Life of the Facility			
Points based on range of useful life (0-5yrs,+1), (6-10yrs, +2), (11+yrs, +3), (20+ yrs, +4)		Project assigned between 1 and 4 points based on the indicated useful life.	
Opportunity Cost			
High cost +6, medium cost +4, low cost +2		Score of N/A, 2, 4, or 6 based on submittal response.	
Impact on Existing Investment			
Existing investment functional with project:+2, existing investment maximized with project: +1		If project is necessary to complete existing investment, 2 points assigned. If project maximizes functionality of existing investment, 1 point assigned.	
Needed Skillsets/ Employees			
New employee: -2, existing with training: +2, existing no training: +3		A negative score is assigned for projects that require hiring additional staff. Points awarded for projects that can be completed with existing resources .	
QUANTITATIVE SCORE		Sum of Points	

PROJECT COVER SHEET

QUALITATIVE MEASURES

☐ Low/No, ☐ Moderate, ☐ High/Yes

Scoring Note

Alternatives

Is this the best or only viable alternative?

Measure given a double weight. Rated N/A, Low, Moderate, or High

Project Explanation and Justification

Will this project address today's needs and also future needs?

Rated N/A, Low, Moderate, or High

Will the project be beneficial to HRT?

Rated N/A, Low, Moderate, or High

Will the project help maximize existing investments?

Rated N/A, Low, Moderate, or High

Integrate with Existing Technology

How well does this project integrate with existing technology?

Rated N/A, Low, Moderate, or High

Impact on Exposure

How well does this avoid safety, security, and environmental impacts?

Rated N/A, Low, Moderate, or High

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audits (internal or external)?

Rated N/A, Low, Moderate, or High

New Requirements as a Result

Does the project avoid creating new requirements for the agency?

Rated N/A, Low, Moderate, or High

Impact on Funding Partners

Will this cause an increase in subsidy from any jurisdiction(s)?

Marked as either yes or no

Does this depend on capital cost sharing with any jurisdiction?

Marked as either yes or no

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?

Marked as either yes or no

Does this project have a favorable overall impact?

Projects with three yeses marked as High; two yeses marked as Medium; one or fewer yeses marked as Low

Meet HRT's Core Mission

How well does the project improve service / support HRT's core mission of getting people where they need to go?

Rated N/A, Low, Moderate, or High

Promoting Job Creation / Economic Growth

How well does the project promote job creation and/or economic growth

Rated N/A, Low, Moderate, or High

QUALITATIVE RATING

Average of all fields not in italics.

QUALITATIVE SCORE

Qualitative rating translated into point equivalent-
Low: 0, Moderately Low: 10, Moderate: 20;
Moderately High: 30; High: 40

GOALS AND OBJECTIVES

Scoring Note

PROJECT COVER SHEET

☐ Low, ☐ Moderate, ☐ High

Agency Strategic Goal

Goals are assessed by how well each project meets the goal's objectives. High: receives high in at least two objectives or medium in three; Medium: receives High in at least one object, medium in two, or low in three objectives; Low: all other permutations

Objective

Rating of Low, Medium, or High

PROJECT MEETS OVERAL HRT GOALS

Average of all goal ratings

GOALS AND OBJECTIVES SCORE

Rating translated into point equivalent- Low: 0, Moderately Low: 5, Moderate: 10; Moderately High: 15; High: 20

Note on How Project Ratings are Averaged

Projects rated on a Low, Moderate, High scale are averaged together by assigning the rating a dummy variable of 0, 2, or 4. When averaged together, the results are averaged to the nearest whole number, yielding five possible scores that correspond with Low, Moderately Low, Moderate, Moderately High, and High.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
32		40		10		82	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		1
Service frequency/span/new connections				0			
On-time performance				1			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						32	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:**

40

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

Low

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

Y

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would implement needed upgrades to the Northside bus maintenance facility. The Northside Facility has not been significantly updated since its construction in 1989. The roof is leaking in multiple locations; the HVAC system is inadequate and only partially functional, therefore heat and air conditioning are not adequate to keep occupants comfortable; and the energy consumption is excessive for a building this size and type. In addition, this facility no longer provides sufficient physical space for employees and functions based there. This project will significantly reduce energy costs at this facility and will improve the work environment for administration and maintenance and operations employees. This description is for \$7 million of work that will be broken into phases. Priorities include energy upgrades and provision of space for employees to be able to get their jobs done. There is currently an architect working on a needs assessment to determine the best phasing approach, including energy upgrades, office space, and maintenance sections of the facility.

Alternatives

Patching failing systems does not address all the occupant comfort and space needs and is more expensive than staging one time for complete building renovation. A cost-benefit analysis was conducted on the Energy Efficiency related systems and showed a 7 year payback on Energy systems alone. Currently we do not have sufficient office space to house all employees who work in Hampton. Reconfiguration of the space will provide improved work efficiency. This project will improve an existing asset.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
17		30		10		57	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0	Needed Skillsets/Employees:		
On-time performance				1	New employee -2, existing with training +2, existing no training +3		3
Quality of transfer facilities and related amenities				1			
Quality of stop/station facilities				1			
ADA Accessibility				1			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						17	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Low

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would create a true transfer center at the Evelyn J. Butts transfer point. It would provide a central place for passengers to transfer, bus layover, operator and customer restroom facilities and improve customer security. The center would be on the scale of Wards Corner.

Alternatives

Currently we are utilizing the city streets for layover. Customers wander through the adjacent residential neighborhood while waiting for a bus.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
25		30		10		65	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						25	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would implement improvements to the Silverleaf Transfer Center, including improvements to the facilities, aesthetic appearance, and energy efficiency. It would include repavement of the bus lanes and bays with concrete pads and lighting improvements. There is not much bus activity here, but Traffix vanpools and MAX service to the base pick up there. It is not clear if HRT should be conducting these upgrades or if there should be a new agreement with VDOT or the City of Virginia Beach.

Alternatives

Improves existing asset.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
9		10		5		24	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						9	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****10****KEY**

= Low



= Moderate Low



= Moderate



= Moderate High



= High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Low

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Low

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Low

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would build a fueling station to support CNG buses should HRT purchase CNG vehicles. This project would also include retrofitting the current bus maintenance facility at 18th street to support maintenance activities for CNG buses, including detection and ventilation; the maintenance bays already can accommodate the higher buses. The facility would be on land owned by the city and be constructed and operated turnkey by the City of Norfolk, which wants to convert its trash trucks to CNG.

Alternatives

no cost benefit analysis has been done on the CNG bus project.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
10	10	5	25

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	2
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	2
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	10

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****10**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Low

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Low

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Medium

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would replace existing trash cans with solar powered Big Belly trash compactors. It would leverage HRT's existing assets by providing sufficient, consistent, and high quality/attractive trash and recycling receptacles at bus shops, shelters, transfer centers, and light rail platforms.

Alternatives

This project would improve existing assets (i.e. shelters and facilities).

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
36	40	5	81

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	6
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	1
Service frequency/span/new connections		1		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		1		
Safety and Security		1		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	36

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ◐

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ◐

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ◐

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●

TOTAL QUALITATIVE SCORE:

40

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Low

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Medium

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Low

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would help to maintain existing and create new sustainability initiatives for maximizing the useful life of capital investments, minimizing resource consumption, and managing agency-wide environmental compliance to prevent penalties and fines. The project would include administrative oversight, some programmatic elements, additional consulting, and outreach campaigns and/or signage to help promote compliance.

Alternatives

No alternatives. This project helps to maintain the useful life of existing assets and facilities.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
13	20	5	38

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	4
Improves work environment		1	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		0	New employee -2, existing with training +2, existing no training +3	3
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	13

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Low

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Low

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide three operator restrooms and is in addition to the other restroom facilities proposed in the transit center upgrades. Along a number of HRT routes, operators do not have convenient access to restrooms, especially along routes that extend to the periphery of the HRT service area. The final location of the restrooms have yet to be determined, but may include: Silverleaf TC, Victory Crossing, Denbigh Fringe, Seaboard TC, Reon Drive TC.

Alternatives

Operators will continue to stop on sides streets, etc to use public restrooms along routes.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
13	20	10	43

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	2
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	13

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

High

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would make improvements to three existing and/or new park and rides and is in addition to the other park and ride improvement projects. The projects would include repaving, rebuilding, signage and shelters, with the final facilities chosen at a later date. Possible locations include: Victory Crossing, Silverleaf, Seaboard, Reon Drive, and Denbigh Fringe.

Alternatives

No Alternative. Allow facilities to deteriorate.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
26	20	10	56

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0		
Improves work environment		1	High cost +6, medium cost +4, low cost +2	2
External Customer Experience:			Impact on Existing Investment:	
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	26

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

20

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would construct Phase 2 of the Victory Crossing Park and Ride, which includes improvements to the park and ride, operator restrooms, and landscaping improvements.

Alternatives

Operators will continue to stop on sides streets, etc to use public restrooms along routes. Ability of customers who may use this facility is limited.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
14	20	10	44

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	2
Improves work environment		1	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	14

QUALITATIVE MEASURES**Alternatives:**Is this project the best and only viable alternative? ☐**Project Explanation and Justification:**Will this project address today's needs and also future needs? ☐Will the project be beneficial to HRT? ☐Will the project help maximize existing investments? ☐**Integration with Existing Technology:**How well does this project integrate with existing technology? ☐**Impact on Exposure:**How well does this project avoid safety, security, and environmental impacts? ☐**Requirements, Laws, or Audit Recommendations**How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ☐**New Requirements as a Result:**Does the project avoid creating new requirements for the agency? ☐**Impact on Funding Partners:**Will this cause an increase in subsidy from any jurisdiction(s)? ☐Does this depend on capital cost sharing with any jurisdiction(s)? ☐Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ☐Does this project have a favorable impact overall? ☐**Improving Service / Support the Core Mission:**How well does the project improve service / support HRT's core mission of getting people where they need to go? ☐**Promoting Job Creation / Economic Growth:**How well does the project promote job creation and/or economic growth? ☐**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****20**

KEY ☐ = Low ☐ = Moderate Low ☐ = Moderate ☐ = Moderate High ☐ = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide for upgrades at the Greenbrier Mall to create a park and ride by adding concrete bus pads, new shelters and signage. While there is no additional cost for this, it would also include developing an MOU with the mall to provide HRT bus operators with a safe and secure restroom.

Alternatives

This project could improve an existing asset. Without it, Operators will continue to stop on sides streets, etc to use public restrooms along routes. Possible deterioration of park and ride lots.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
20	30	10	60

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	4
Improves work environment		1		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	1
Service frequency/span/new connections		0		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	20

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?



Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Low

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Low

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Medium

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Medium

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would consist of improvements to the 18th Street maintenance facility, including the tire shop, steam bay and dispatch areas. These were constructed according to design in the newly constructed 18th St. maintenance building, however current operations are not best supported by the current layout. Renovations have been identified to improve the efficiency of the spaces to make better use of the facility. Certain functions including paratransit may be accommodated in this facility in the future. Half of the cost of this project is the steam bay, which is in a seriously deteriorated condition.

Alternatives

If left in the current configuration, these departments do not function at their peak efficiency. No cost benefit analysis has been conducted. This project would improve an existing, new, asset.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
14	20	10	44

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	2
Improves work environment		1	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	14

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would create a park and ride lot on an existing parking lot at the end of a bus route through the addition of bus shelters, signage, and striping. It would also include construction of an operator restroom to provide bus operators with a safe and secure place to use the restroom. It is unclear who owns the existing parking lot.

Alternatives

This project could improve an existing facility to offer additional customer and operator amenities. Without this, Operators will continue to stop on sides streets, etc to use public restrooms along routes. Possible deterioration of park and ride lots.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
26	30	10	66

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0		
Improves work environment		1	High cost +6, medium cost +4, low cost +2	2
External Customer Experience:			Impact on Existing Investment:	
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	26

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Medium

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide a central location for bus pick up and transfers, with shelters for customers, layover space, and new operator restrooms. The area would provide a safe environment for internal and external customers and provide an upgraded transfer facility at this busy location to help make the southside comensurate with the northside with regard to passenger and operator amenities.

Alternatives

Operators will continue to stop on sides streets, etc to use public restrooms along routes. Possible effect on ontime performance.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
27	20	10	57

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	2
Improves work environment		1	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	27

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would construct a transit center with two bus bays to provide a sheltered waiting area for customers, parking for customers, layover space, and provide safe and efficient restrooms for operators to use. The project would provide an aesthetically appealing area for customers and be similar, but smaller, to the Ward's Corner transfer center.

Alternatives

Operators will continue to stop on sides streets, etc to use public restrooms along routes. Possible effect on ontime performance.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		30		10		68	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				1			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY = Low = Moderate Low = Moderate = Moderate High = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would improve the Corporation Lane Transfer Station, a busy Virginia Beach transfer location in downtown Virginia Beach. The project would include improvements to passenger shelter facilities and pavement condition and would provide layover space and a designated space for each bus route, as the location is very chaotic.

Alternatives

Operators will continue to stop on sides streets, etc to use public restrooms along routes. Possible effect on ontime performance.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
25	30	5	60

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	4
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	1
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		1		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	25

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Low

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would consist of working with the cities to make bus stops ADA compliant, providing curb and curb cuts and sidewalk installation and improvements for wheel chair accessibility. The improvements would be funded by the cities.

Alternatives

Will not be compliant. Customers with wheel chairs will not be able to access stop.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
29		20		5		54	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				1			
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				1			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						29	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would include landside and customer related improvements at the Waterside , High Street, and North Landing docks. Project components include possibly paving, striping, lighting, landscaping, sign maintenance, installation of TVM's (not purchase), upkeep, and passenger shelters (at least two at each location).

Alternatives

Deterioration of the various docks and ferry infrastructure

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
27		30		5		62	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		2
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0	New employee -2, existing with training +2, existing no training +3		3
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						27	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ○

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.



Low

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide the Engineering and Facilities Department with two new flat beds, one mail vehicle, a truck for sign/shelter replacement, two-pick up trucks, and a commuter vehicle to be able to more effectively respond to the requests of different departments and issues at all HRT facilities. One flat bed is for fleet growth and the rest of the vehicles are replacements for vehicles past their useful lives.

Alternatives

Current vehicles break down. Will not be able to effectively perform assigned tasks.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
24	40	15	79

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	1	High cost +6, medium cost +4, low cost +2	4
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	1
Service reliability	0	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	3
On-time performance	0		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	0		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	24

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ◐

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ◐

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****40**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

High

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

Medium

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****15****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would purchase, set up, and implement a facilities asset management system. The project includes the license fees and data input of all assets within Hampton Roads Transit to populate the database. This system will enable HRT to track its assets, their age, their replacement schedules, and to provide HRT with the information to maintain a State of Good Repair. The system allows for developing work orders and providing information on the State of Good Repair status to FTA.

Alternatives

Currently no asset management system is available for assets. All assets are manually being monitored. By having a system, individuals will be more effective in maintaining company assets.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
16	20	10	46

QUANTITATIVE MEASURES		Points Given	Points
Part of Existing Plan / Baseline:			Given
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0		
Improves work environment	1	High cost +6, medium cost +4, low cost +2	4
External Customer Experience:		Impact on Existing Investment:	
Service reliability	0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections	0		
On-time performance	0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities	1	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities	1		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	16

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Low

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would upgrade or maintain landscaping, paving and employee restrooms at the Newtown Park and Ride Facility. It would improve and maintain the facilities aesthetic appearance for internal and external customers. This project is an operations proposal to maintain the Newton Park and Ride Facility.

Alternatives

This project would maintain and improve existing assets.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
13		30		5		48	
QUANTITATIVE MEASURES				Points	Points		
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		
Service reliability				0	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						13	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Low

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would make improvements to the Tide Light Rail maintenance facility that is very energy inefficient and expensive to operate. These improvements will improve energy efficiency by implementing comprehensive improvements, including centralized network controls. Energy efficiency may be able to reduce costs by 25% or more.

Alternatives

This project would save money in energy costs over what is currently being spent.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
15		30		10		55	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0			
Improves work environment				1	High cost +6, medium cost +4, low cost +2		2
External Customer Experience:					Impact on Existing Investment:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						15	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would maximize the existing facility by resurfacing/repaving the bus loop, replacing shelters, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project would address public facilities in need of repair, lighting, and degradation of the bus loop.

Alternatives

This project Improves an existing asset. Not spending money to rehab this facility will render it un-usable for bus transfers in the next 10 years.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
15	30	10	55

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	2
Improves work environment	1	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	0	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	3
On-time performance	0		
Quality of transfer facilities and related amenities	1		
Quality of stop/station facilities	1		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	1		
		TOTAL QUANTITATIVE SCORE	15

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 ○ = Low
 ◐ = Moderate Low
 ◑ = Moderate
 ◒ = Moderate High
 ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would maximize the existing facility by resurfacing/repaving the bus loop, replacing shelters, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project would address public facilities in need of repair, lighting, and degradation of the bus loop.

Alternatives

This project Improves an existing asset. Not spending money to rehab this facility will render it un-usable for bus transfers in the next 10 years.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
14		30		10		54	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0			
Improves work environment				1	High cost +6, medium cost +4, low cost +2		2
External Customer Experience:					Impact on Existing Investment:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						14	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Low

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would upgrade the Wards Corner Transfer Center to include operator restroom upgrades, lighting upgrades, shelter rehabilitation, and landscaping improvements to improve the facilities aesthetic appearance, functionality, safety and employee accommodations.

Alternatives

Improves existing asset.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
36	30	10	76

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	1	High cost +6, medium cost +4, low cost +2	6
Improves work environment	1	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	1	Needed Skillsets/Employees:	
Service frequency/span/new connections	1	New employee -2, existing with training +2, existing no training +3	3
On-time performance	1		
Quality of transfer facilities and related amenities	1		
Quality of stop/station facilities	1		
ADA Accessibility	1		
Safety and Security	1		
Customer Information	1		
		TOTAL QUANTITATIVE SCORE	36

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ○

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ○

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ○

Does this project have a favorable impact overall? ○

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Medium

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would fund the relocation of the Cedar Grove Transfer Center to a new location in the City of Norfolk. The project will include 12 bus bays and shelters, passenger information, a location for HRT information and police presence, and restrooms.

Alternatives

customer and employee security must be provided for and can not be accomadated at this site. ADA compliance is limited at this site. HRT goals of providing employee restrooms at major transfer areas can not be accomadated. This existing site can not be improved. No alternative to this project exists.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
34		20		10		64	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		1
Service frequency/span/new connections				0			
On-time performance				1			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						34	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****20**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Medium

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would relocate the Parks Avenue bus facility in Virginia Beach to accommodate future growth. The existing facility requires significant modifications to safely accommodate the current operation, and does not have enough space to perform daily operations and maintenance functions. In addition, the current location does not support any fleet expansion. An opportunity may exist to relocate this facility to a larger site that may accommodate additional vehicle parking as part of a redevelopment project with the City of Virginia Beach. The new facility will allow for a full range of maintenance to be performed on buses and accommodate any increase in Virginia Beach bus service. There is also the potential to colocate the facility with any future LRT facility in Virginia Beach.

Alternatives

If Virginia Beach expands into Light Rail, relocation will be necessary to accommodate additional buses to support Light Rail. If not renovation of the existing facility would be feasible.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		30		10		68	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		2
Service frequency/span/new connections				0	Needed Skillsets/Employees:		
On-time performance				1	New employee -2, existing with training +2, existing no training +3		3
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ○

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would replace the batteries for HRT's Hybrid Buses. Battery replacement is a necessary project to ensure that the buses can hold a charge for long enough to take advantage of their fuel saving capabilities.

Alternatives

0

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
26		40		5		71	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		2
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		2
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		-2
On-time performance				1			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						26	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**
KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

High

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would upgrade the HASTUS software that is in the process of being upgraded to the 2011 release with the inclusion of minimal changes to the system driven by the needs of the Service Planning and Operations departments. To properly maintain the software and to not fall behind on the recommended upgrade schedule, HRT should plan for a minimum upgrade schedule of every four years. The servers, workstations, self-serve swipe devices, and kiosk equipment have an average lifespan of four years and should be on a regular lifecycle rotation. Customizations have been identified by Service Planning and Operations staff to enhance the effectiveness of data entry and management in areas of NTD/FTA reporting, how the BID process is managed, and for the inclusion of processes to assist with mapping and schedule management, just to name a few. This project improves an existing asset - the impact to the users is a streamlining of existing processes within the application to allow users to make better decisions in scheduling and daily operations/dispatch. If the Union Contract gets modified over the next six years, the software rules and parameter settings will need to be reviewed and any changes to code will need to be paid for. This project incorporates new features such as new BID process, Employee Performance Monitoring process and Operator self-serve swipe card ability for Operator check-in.

Alternatives

No alternative exists - HASTUS is an enterprise scheduling and dispatch system that is proprietary in nature. The affect of not doing the customizations means that some of the requested changes from Service Planning and Operations would be incorporated in the daily process of the users manually to some extent. We can delay the upgrade but costs increase every year (750k in year 4, 1000k in year 5, 1250 in year 6...ect...)

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
22		30		5		57	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		1
Service frequency/span/new connections				0	Needed Skillsets/Employees:		
On-time performance				0	New employee -2, existing with training +2, existing no training +3		3
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						22	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

High

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would assess and implement systems for revenue reconciliation and cash management to address any requirements needed in automated systems or software. Software previously requested (but unfunded) for this purpose includes better methods for reconciling revenue than using the current spreadsheets and a system for inventory management for fare media (tickets). HRT needs to do better at cash management and revenue reconciliation, and the new software would help with tracking, consignments, and reconciliation.

Alternatives

The project would be improving the systems currently in place for ticket management and revenue reconciliation.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
19		20		5		44	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						19	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

20

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

High

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would expand WiFi to all services beyond the MAX routes (up to 39 buses) and Light Rail trains (9 cars). There has been a request internally and from the public to integrate more WiFi within the fleet to include all buses and trains. This will require the purchase and installation of additional equipment for the additional vehicles as well as upgrades to the existing technology, as the current equipment was originally purchased back in 2009 and does not have the latest 4G technology enhancements. There have been concerns about the throughput of data when used by several passengers at once and in some locations there may be spotty throughput. An upgrade of the existing equipment, modification to the configuration to enhance security, and the addition of more equipment on the buses may be required to get the system working optimally.

Alternatives

Costs were solicited from our existin vendor - this project would beimproving and adding to the existing equipment

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
25		30		5		60	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						25	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would fund implement a phone recording system with the ability to record and monitor Customer Service calls that was lost during the move of the Customer Service department from 15th Street offices to the old STS facilities. There have been some Security events related to phone calls that were reported to the police but the ability to record them was not available. HRT needs to research options available for digital/VOIP recording and this will involve new hardware and software for the telecomm system. This project also includes the cost of developing an Integrated Voice Response (IVR) implementation that would be able to provide real-time bus arrival information; this aspect of the project is reliant on a TransitMaster upgrade (project IT2).

Alternatives

Phone System Recording - This project would be a new purchase. IVR - This would be an RFP due to change in technical support and new services being requested. Can keep the existing system which does not manage and oversee the efficiency.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
24		40		10		74	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		1
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		-2
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						24	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would implement IT disaster recovery and off-site data storage per the recommendation of the FTA FMO Audit. The audit stated that HRT's major systems that interface with the Financials system should have a disaster recovery business continuity plan in place to close the loop on experiencing issues surrounding a disaster; if such a system is not in place it could jeopardize federal funding. This is a major undertaking to accomplish and will take approximately two to three years to fully implement. It involves fully documenting the disaster recovery (DR) and business continuity (BC) plans and implementing, disaster drill testing and maintenance. This effort would involve a high level of HRT staff involvement and potentially outsourcing some level of implementation. Another part of the DR and BC plan is data storage and virtualization. HRT has over 130 servers in use for production, test, development systems and enterprise infrastructure management. An effort is currently underway to move to virtualization and managed storage to reduce the number of physically managed servers. The IT department is looking at ways to reduce servers and still provide a high level of customer service and support for all production systems. With this, HRT can build in redundancy and failover to minimize system unavailability. Virtualization will also HRT to manage fewer servers.

Alternatives

This is a recommendation that must be complied with per FMO.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
23		30		5		58	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				0	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		3
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						23	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.



N/A

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.



N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.



N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would purchase a mobile vault for the Hampton facility as well as implement the facility renovations need to accommodate the new vault; mobile vaults are already in use at 18th Street and Parks Avenue. After a review of HRT's revenue systems process by the VDOT Inspector General, a recommendation was made for adding more security to the Hampton vehicle probing and cash management process. GFI is the vendor of all fare collection equipment at the agency. The current vaults at Hampton are in-wall vaults that have been in service for over 10 years. The vaults need to be replaced with mobile vaults/receivers/bins to ensure a closed loop security level exists and to protect the revenue from being compromised. To install the mobile vaults/receivers at Hampton would involve the support of Facilities and Fleet Services. The vaults would need to be removed from the walls, the mobile vaults/receivers would need to be positioned properly in the probing lanes, the probing lanes will need to be re-engineered, and the Fleet Services and Revenue offices at Hampton would need to be accommodated.

Alternatives

Maintain status quo - Facilities renovations costs will need to be determined - this project is an improvement of an existing asset

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
26		40		10		76	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		2
Service frequency/span/new connections				0	Needed Skillsets/Employees:		
On-time performance				0	New employee -2, existing with training +2, existing no training +3		-2
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						26	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:*Will this cause an increase in subsidy from any jurisdiction(s)?* ●*Does this depend on capital cost sharing with any jurisdiction(s)?* ●*Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?* ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:**

40

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Medium

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

Medium

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would re-implement the PeopleSoft Financials system. Areas of immediate impact are in areas that require a high level of staff hours to complete work and areas that require validation and accuracy of data. These include: financial processes such as grant reporting where processes are mainly performed outside of PeopleSoft and now higher scrutiny has highlighted the need to assimilate data within the system; management of assets where calculating annual depreciation is a highly manual effort to load assets versus feeding data from source systems; NTD reporting where actuals are not reconciling and aligning with data, adding staff hours to the time to get data ready for reporting. These processes have already been identified as convertible into automated processes that would allow staff to devote more time to tasks that may be neglected because of the amount of time that is spent doing manual processes. HRT is also not current with PeopleSoft Financials patches, fixes and updates. To get current at the software release that HRT has is not feasible because the release HRT is on is no longer supported. In addition many of these manual processes support tracking of data in segregated locations versus a common system which does not allow for efficient reporting by all parties. Re-implementing will allow HRT to get current and fix problems that we are using up valuable technical and contracted resource time to manually retrofit fixes to accommodate because HRT is not up to date on our patches, fixes and updates. HRT will also be released from those routine non-value-added tasks to tackle developmental areas such as planning, financial analysis for cost improvements, training and on-going process review. In addition, an upgrade would allow HRT to take advantage of improved functionality and

Alternatives

Remain on existing unsupported version in which agency will continue to incur higher fees to maintain and support. Risks will continue to increase for the ability remain compliant with regulatory changes and FMO findings due to manual processes versus system functionality.

Project will significantly improve HRT's current investment of the PeopleSoft Financials application by allowing agency to utilize at its full

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
26		40		5		71	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		2
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		-2
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						26	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Medium

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would re-implement the PeopleSoft HCM (Human Capital Management) system. Areas of immediate impact are in areas that require a high level of staff hours to complete work and areas that require validation and accuracy of data, including HR processes such as timekeeping, benefits administration, and recruitment that are documented as highly manual processes that are time-consuming and do not give good return on investment. These processes have already been identified as convertible into automated processes that would allow staff to devote more time to tasks that may be neglected because of the amount of time that is spent doing manual processes. In addition, HRT is not current with patches, fixes and updates. HRT is unable to be supported with the new software releases because the version of PeopleSoft HCM the agency is using is no longer supported. Re-implementing will allow HRT to get current and fix problems that we are using up valuable technical and contracted resource time to manually retrofit fixes because HRT is not up to date on patches, fixes and updates. HRT would also be released from those routine non-value-added tasks to tackle developmental areas such as planning, training and staff development and on-going process review. In addition, the upgrade would allow HRT to take advantage of improved functionality and stay current with standard third party applications.

Alternatives

Remain on existing unsupported version in which agency will continue to incur higher fees to maintain and support. Risks will continue to increase for the ability remain compliant with regulatory changes and FMO findings due to manual processes versus system functionality.

Project will significantly improve HRT's current investment of the PeopleSoft HRMS applications by allowing agency to utilize at its full capability

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
24	40	10	74

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	4
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	2
Service frequency/span/new connections		0		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	-2
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	24

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:*Will this cause an increase in subsidy from any jurisdiction(s)?* ●*Does this depend on capital cost sharing with any jurisdiction(s)?* ●*Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?* ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

Medium

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would upgrade and customize the TransitMaster CAD/AVL and APC system. TransitMaster system implementation started in 2005 and some of the equipment is greater than six years old. HRT should plan for an upgrade to start in 2014 to include radios, tower site equipment and leasing, on-board equipment, software and technology hardware, as this will put the equipment lifecycle beyond the seven year life-expectancy. A system upgrade would help to maximize the technology investment by making the real-time bus data available for other enterprise applications such as mobile applications and IVR. Currently, the fixed-route fleet is installed with AVL equipment and approximately 15-18% of the fleet has automatic passenger counters (APCs). This project would provide APCs to get 100% fleet coverage. The APC portion of this project would also allow data collection and statistics on ridership to be collected and potentially utilized as the Federal reporting standard for HRT. There is also a potential desire to bring the paratransit fleet into the system to use AVL and mobile data terminals in an effort to standardize the software and equipment in the agency. HRT has been working toward the goal of pushing bus location and route adherence information externally to be able to utilize the GPS information within the system to create a "Where's My Bus" application for public use. The vendor would have to assist in getting this information with the use of proprietary technology. HRT is looking at purchasing the data cube which allows customization of information related to bus location to be utilized by other applications.

Alternatives

Cost prohibitive to get another system based on the level of internal knowledge, training and infrastructure equipment that has been invested and that currently exists in the Agency, improvement of existing system will be required

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
27		40		5		72	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						27	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ○

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**
KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Medium

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would assess and replace larger information technology hardware that typically has longer life spans. It includes performing an assessment of data closets, server rooms, telecommunications, routers, switches, UPSes, power, etc. and planning for implementation of technology upgrades. Existing infrastructure at Hampton and other facilities is aging and exhibiting signs of increased failures. Cabling, power, fiber, and T1 lines need to be reviewed and upgraded based on the fact that existing hardware is over 12 years old. The original installation of server rooms and closets were not planned appropriately for the technology that currently exists in these locations. Ideally, HRT would make 18th Street the main data center, increase bandwidth everywhere due to video implementation (for safety and security), review CISCO hardware (switches, routers) at end of life (have plan to phase in new equipment within four years at Buildings 1 and 4), and buy another 48 port switch. This project also recommends reviewing switches, routers, and UPS battery costs and getting on a regular three-year maintenance cycle at remote locations (e.g., HTC, NNTC, Silverleaf, VA Beach). This project should also review the costs and benefits associated with upgrading WAN for greater bandwidth in VA Beach as well as conversion of fire suppression in data centers.

Alternatives

No alternative exists - this technology has become integral to the business, there is no alternative, others can be contracted to do the work

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
20	20	5	45

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	4
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		1	New employee -2, existing with training +2, existing no training +3	-2
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	20

QUALITATIVE MEASURES**Alternatives:**Is this project the best and only viable alternative? ☐**Project Explanation and Justification:**Will this project address today's needs and also future needs? ☒Will the project be beneficial to HRT? ☐Will the project help maximize existing investments? ☐**Integration with Existing Technology:**How well does this project integrate with existing technology? ☐**Impact on Exposure:**How well does this project avoid safety, security, and environmental impacts? ☐**Requirements, Laws, or Audit Recommendations**How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ☐**New Requirements as a Result:**Does the project avoid creating new requirements for the agency? ☐**Impact on Funding Partners:**Will this cause an increase in subsidy from any jurisdiction(s)? ☒Does this depend on capital cost sharing with any jurisdiction(s)? ☒Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ☒Does this project have a favorable impact overall? ☒**Improving Service / Support the Core Mission:**How well does the project improve service / support HRT's core mission of getting people where they need to go? ☒**Promoting Job Creation / Economic Growth:**How well does the project promote job creation and/or economic growth? ☐**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****20**
KEY ☐ = Low ☐ = Moderate Low ☐ = Moderate ☐ = Moderate High ☒ = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Low

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would bring Trapeze paratransit scheduling software in-house, which is desired by the operations department based on analysis of current services being provided by MV Transportation. This project would include: Trapeze software, hardware, annual maintenance and support, and additional technology staff. The benefits of advanced paratransit software technologies will help manage the provision of medical transportation, including reservations, scheduling and real-time dispatching as well as automate common tasks such as reporting, invoicing and claims reimbursement. Furthermore, when combined with automatic vehicle location (AVL) systems and other Intelligent Transportation Systems (ITS) technologies, advanced paratransit technology systems will allow transit operators to provide dynamic, real-time paratransit scheduling and other service enhancements, further increasing efficiency by restoring capacity lost to last-minute changes. This software procurement will include all necessary trip cost licenses, software engineering, customization, vendor staff on property for multiple months, and a system training program. This project also includes costs for servers dedicated to paratransit software.

Alternatives

Alternatives: Continue having MV Transportation manage the software and hardware or assess the cost/benefits of a comparable system. This project would be the incorporation of a new Technology system. There is currently no internal system that manages the Handi-Ride/ParaTransit scheduling and dispatching - GIRO HASTUS system has a module that may be able to perform similar functionality but that is yet to be determined as the requirements need to be documented to determine if the software meets all criteria. 1) have MV handle it. 2) Have

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
4	30	5	39

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	2
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		0	New employee -2, existing with training +2, existing no training +3	-2
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	4

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would allow the Technology Department to conduct needed research into innovations in technology to better understand the implications of fully incorporating existing technology enhancements and new technologies into HRT's business model. Having the ability to do a cost-benefit analysis and proper modeling and testing of situations is invaluable to ensure that the Agency's use of technology is optimal. The research areas would include: analyzing existing systems to determine if HRT is using all capabilities to maximize the benefit of use of existing systems; MDM (mobile data management) and BYOD (bring your own device) research to determine security requirements and the impact of personal devices on the Agency; incorporation of Cloud technology within the agency in areas of system management such as data backup management and enterprise application utilization; and in-house development to increase productivity and access to internal data and systems. The incorporation of an Agency Data Warehouse and Business Intelligence are also sorely needed. The changing of some key components on the website to make the experience a more mobile friendly experience would also to be reviewed as part of this project, in addition to many more areas of research that are needed.

Alternatives

Staffing levels do not allow for optimal research in areas of emerging technology and system improvements - the alternative would be, with existing staffing levels, continue being more reactionary and manual in our processes instead of being proactive in finding ways that existing technology can improve the ways the Agency staff can improve their job output and their responsiveness to our customers

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
27		30		10		67	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:				Contributing to Overall Operational Efficiency:			
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:				Opportunity Cost:			
Improves employee efficiency				1			
Improves work environment				0	High cost +6, medium cost +4, low cost +2		6
External Customer Experience:				Impact on Existing Investment:			
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0	New employee -2, existing with training +2, existing no training +3		3
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						27	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

Medium

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would replace smaller, shorter lifespan technology items. HRT is working to maintain a four year hardware equipment refresh/replacement cycle. There are existing servers, workstations, phones, routers and switches that are being used for maintaining HRT's core systems. The average life span of this equipment is between three and five years depending on the equipment and its use; all of HRT's infrastructure equipment is fully utilized and there is a significant amount of hardware that is beyond its life expectancy that needs to be replaced. Additionally, this would fund new equipment that gets identified to assist in compliance with the mandated Federal regulations as the need arises.

Alternatives

More frequent failure of hardware causing system outages has been occurring due to the fact that the hardware has not been refreshed on a regular cycle. This is replacing the core IT infrastructure and insuring the system is up-to-date and functioning.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
24	30	10	64

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	6
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	1
Service reliability	1	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	-2
On-time performance	0		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	1		
		TOTAL QUANTITATIVE SCORE	24

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Medium

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

The project would research alternative fare technologies. With the implementation of GoPass365, HRT is seeing the need to investigate the ability to use other fare technologies, such as existing employee badge data, to be able to better account for and incorporate more riders into the system. Additionally, an impending fare structure analysis will be performed and there may be technology impacts based on the outcome. Funding to make the GoPass365 system work on the information technology side.

Alternatives

HRT can hire a consultant to do the analysis and propose the implementation plan but ultimately, HRT has to address the fact that the public is calling for more up-to-date technology related to fares. This project would improve existing fare technology at HRT and improve our ability to do analysis on our service and how it impacts our customers.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
19		40		5		64	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				0	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		-2
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						19	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:**

40

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Provide service that is integrated between modes and between routes.

Improve the image of public transportation in the region.

Increase ridership, especially among choice riders.

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Ensure that public information regarding HRT service is transparent and widely available.

Achieve service and facility equality between the north and south sides of the service area.

Support the changing demographics of HRT riders.

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Provide financially sustainable paratransit service.

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

Accelerate the schedule for facilities repair and replacement.

Perform routine inspections of vehicles, stations, and facilities.

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Promote a safety culture in the workforce

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would implement items related to IT network security compliance based on the the 2011 FTA FMO IT Security review. This review provided recommendations for IT security with which HRT must comply. This has introduced a much higher level of system management and documentation. Additional staff is needed to maintain compliance and keep up with the duties in maintaining the policies and procedures.

Alternatives

This is a need determined by FMO recommendations and has to be done in accordance with IT Security Policy and maintained on a regular basis

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
11		30		5		46	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				0	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				1	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				1			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						11	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

High

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would include the purchase of 17 arrival/departure signs for transit center locations. These signs would include bus arrival information in real-time and could be expanded to include dynamic bus bay assignment. HRT obtained initial pricing from the vendor in 2007, but the project was stopped due to lack of funding. Interest by HRT's Operations Department, the Commission, and public interest has been growing since then. This project is not dependent on the TransitMaster upgrade.

Alternatives

Partial costs were determined in 2007 but need to be re-evaluated. This would be an improvement to the TransitMaster CAD/AVL system functionality.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
12	20	0	32

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	2
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	2
Improves work environment		1		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	12

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ◐

Will the project help maximize existing investments? ○

Integration with Existing Technology:

How well does this project integrate with existing technology? ○

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ◐

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ○

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ○

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ○

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

N/A

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****0****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would provide a new vehicle for Organizational Development to use for recruiting purposes; the department currently has one wrapped vehicle for this purpose that is a retired Traffix van beyond its useful life. Having an assigned vehicle will allow OD to :

1. Conduct interviews at the various HRT facilities using multiple recruiters. Average of 3-5 times a week.
2. Attend meetings at the various HRT facilities and conduct training.
3. Provide new employee orientation and facilitates tours.
4. Attend Job fairs at various locations.
5. Continue our public outreach program.
6. Transport potential applicants to and from the airport for scheduled interviews.
7. Conduct business at the military bases to include the Military Transition Program for Veterans.
8. Attend local VEC hearings and appeal hearings in Richmond.
9. Visit sites for internal and external investigations as needed.
10. Transport recruiting materials for large job fairs off site.
11. Visit HRT facilities to update bulletin boards regarding State and Federal laws and other compliance regulations.
12. Pick up ID cards for the operators on the military bases as needed.
13. Pick up supplies for orientation, workshops and meetings.

Alternatives

0

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
27	30	5	62

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		12	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	6
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		1		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	
Quality of stop/station facilities		0		
ADA Accessibility		1		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	27

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Low

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would purchase two new ferry boats to supplement/replace the existing fleet, which ranges from 23 to 30 year old. The two new boats will complement the existing fleet reducing the service hours per boat and increasing reliability. The new boats will have increased passenger capabilities while operating within the limitations of the waterway. The new boats will allow HRT to meet the service needs for special event and future service enhancements. These new boats will eliminate the need to lease an additional boat, as HRT currently does, during regular events such as Grand Illuminations and Harbor Feast. During summer service, should an existing boat fail, HRT currently must lease an additional boat to maintain service. A leased boat is not always available and the cost is six times the cost of using HRT owned boat. With the present fleet, HRT has limited to no flexibility to increase service. Ferry Boat Operation is the most economical service provided by HRT and at times pays for itself. Providing the equipment to increase boat service can provide an overall cost savings to the HRT stakeholders. It should be noted that when Waterside is revitalized, the operation of multiple boats is likely to be required daily, as indicated by historical ridership numbers when monthly ridership regularly exceeded 70,000 trips per month, causing long lines for the ferry. HRT may also experience a spike in ridership when the tolls are added to the downtown tunnel. HRT must be prepared to support all projected ridership increases. If funding were available for one boat, it would supplement the existing fleet, whereas funding for two boats would allow the replacement of one of the older vehicles.

Alternatives

Continue to operate with aging equipment that is subject to regular breakdowns. Lease an additional boat when service dictates. Allow customers to wait in long lines during special events. Newer boats can have increase fuel efficiency. This project will enhance the existing service by allowing HRT to move more people and providing less wait times. The new boats will support projected ridership increases

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		40		10		78	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		3
On-time performance				1			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				1			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:**

40

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Medium

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

High

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would replace the 40 HRT cutaway vans with 33 vehicles with wheelchair lifts meeting all ADA requirements. (These vehicles are further supplemented by the other paratransit vehicle proposal for 40 sedans and 17 minivans in separate capital projects.) These vehicles are also capable of lifting oversized power wheelchairs. All vehicles in the existing fleet are in excess of 200,000 miles but have a life expectancy of 150,000 miles. HRT is responsible for major repairs, and from 3/12 to 6/12, HRT spent \$23,000 on just three vehicles for transmission and engine repairs. These costs will only escalate as mileage continues to increase. The average monthly mileage is 3,600 miles per vehicle. Should a vehicle become unavailable for service, the lease cost per vehicle is about \$1,250 per month. Cutaways are the top priority for replacement but if enough funding were available HRT would likely purchase some cutways and some minivans.

Alternatives

Continue trying to operate existing fleet. Budget money for major repairs. Service reliability could be jeopardized. Lease vehicles at @ \$1250 per month.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
24	40	10	74

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	12	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	3
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	6
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:			
Service reliability	1	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections	0		
On-time performance	0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities	0	New employee -2, existing with training +2, existing no training +3	
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	24

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:*Will this cause an increase in subsidy from any jurisdiction(s)?* ●*Does this depend on capital cost sharing with any jurisdiction(s)?* ●*Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?* ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

High

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would replace outdated farebox equipment with Odyssey open-source fareboxes, which would improve reliability, reducing part and labor cost overtime. Failed fareboxes could lead to loss of revenue and critical data and could cause a bus to be removed from service reducing service reliability.

Alternatives

There are no alternative. HRT relies on fareboxes for the majority of revenue collection and data collection of system performance

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
32	40	5	77

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility		12	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	6
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	2
Service frequency/span/new connections		0		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	32

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ○

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ○

Does this project have a favorable impact overall? ○

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

40

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would replace the remainder of the radar sensor units in the central business district that trigger the traffic controllers that allow for safe train movement through intersections; HRT and the City of Norfolk are already replacing approximately 50% of the radar sensors. The radar detectors are highly unreliable and cause multiple intersection shutdowns for the light rail. These shutdowns force trains to operate without a favorable signal, equivalent to a car running a red light. During rainy weather, this can occur hundreds of times a day. It is just a matter of time before a major incident occurs because of a sensor failure. In addition, traffic sensor false detections and failed detection are a major contributor to poor schedule adherence that occurs during poor weather.

Alternatives

Continuing to operate unsafely when a traffic sensors false detects or does not detect.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
3	20	5	28

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	3
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	-2
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	3

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****20**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

High

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

High

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide public information for light rail passengers. It includes Variable Message Signs, Public Address System, and Next Train Information that are systems that work to provide customer information about Light Rail service. Presently, HRT has no way to inform passenger of any schedule delays, system problems, bus bridge information, etc. This equipment will be tied into existing infrastructure and will meet all ADA requirements. The system will also enhance security and safety as emergency information can be passed on to waiting customers. The proposed system is a closed network; it can provide info on the Next Train, but it will not tie into HRT's existing computer network. A real-time information system is pursuant to DRPT's guidance.

Alternatives

Have street supervisors drive to each station and tell passengers system status.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
23		30		10		63	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				0	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		3
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						23	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ○

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would fund the replacement of the service vehicle required for TVM/Fare Box/Camera/Wi Fi maintenance and repair. The present vehicle is over 12 years old, has in excess of 165,000 city miles and is in constant need of service and repair. Trying to maintain this truck in an operational state is not cost feasible.

Alternatives

Continue to pay high cost to keep truck in service.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
14	30	10	54

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	2
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	4
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		0	New employee -2, existing with training +2, existing no training +3	2
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		0		
ADA Accessibility		1		
Safety and Security		1		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	14

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

N/A

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Medium

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Medium

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would create a mobile travel training vehicle by converting a bus which has used up its revenue lifespan to educate HRT's paratransit customers on using the fixed route system. Teaching customers how to ride HRT's fixed route service will increase their independence and reduce their dependence on paratransit services. Having a mobile classroom will allow HRT to bring the program to them. The idea of a mobile training facility would also allow HRT to show any group or agency (i.e., senior services, civic leagues, young adult programs, etc.) how HRT bus service operates, greatly reducing the fear of the "unknown."

Alternatives

Alternatives are using a revenue vehicle after a classroom training session, currently there is no travel training program within Hampton Roads Transit. This project would improve an existing asset that would otherwise be disposed of.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
17	30	5	52

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		12	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	2
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	2
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		1	New employee -2, existing with training +2, existing no training +3	-2
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	17

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?



Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Low

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would purchase Ticket Vending Machines (TVM) and TVM shelters for the Ferry Boat Operation, which are a necessary change to the existing Fare Collection System. They will provide a change-free method of ticket purchase for non regular riders; Ticket Vending Machine have both change and credit/debit abilities. Tourist and special event riders constitute a majority of the ridership for the ferry boats. Ticket Vending machines will also take the cash handling responsibility (and risk) away from the boat crews, who are contracted employees whose job it is to operate the boat. They should not be held accountable for insurance of proper cash fares, selling tickets, and dealing with fare disputes. Ticket Vending Machine will enhance the overall fare structure for integration with HRT's bus and rail operations. In addition, using the TVMS will reduce customer boarding times. Customer boarding is delayed as most customers must present cash and then feed it into the fare boxes; 95% of Ferry Boat service delays are due to boarding/alighting times. Once crowds reach 50 trips per boat, schedule adherence is jeopardized. With a Ticket Vending machine, all customers would have a ticket when boarding. With this, boat crews will only need to do a quick visual inspection of the ticket to verify proper payment. In addition to the TVM's, this project will fund shelters for the machines, offering TVM and passenger protection from rain, direct sun, and other environmental elements. HRT can also receive revenue from the sale of the advertising space on the TVM shelters. Unsold space can be used for non-profit organizations as well as schedule and route information.

Alternatives

Install debit/credit machine that sell a ticket for the ferry. This will help with the exact fare issue. However, this is not consistent with the HRT Fare Structure.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
11	30	10	51

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	2
Improves work environment	1	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	0	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	2
On-time performance	0		
Quality of transfer facilities and related amenities	1		
Quality of stop/station facilities	1		
ADA Accessibility	1		
Safety and Security	1		
Customer Information	1		
		TOTAL QUANTITATIVE SCORE	11

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

High

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Medium

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would allow the Military Circle transfer center to be in compliance with ADA standards, add lighting, layover space, police patrol during peak hours, and timetable information for customers. It would increase the public image and trust and reduce customer service inquiries.

Alternatives

0

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
6	20	5	31

QUANTITATIVE MEASURES	Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:			
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	1	High cost +6, medium cost +4, low cost +2	2
Improves work environment	1	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	0	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	
On-time performance	0		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	0		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	6

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

20

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Low

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would increase proficiency among transit supervisors by allowing them to respond to and provide customer service in the field more efficiently; they could fill out the existing web-based forms in the field rather than in the office. It would also expand HRT's ability to track service during special events and other transit operations that may require additional service due to service disruptions. This will also benefit operations should there be future expansions. This will assist in efficient documentation that can be completed in the field.

Alternatives

Continuing to use the current system of paper reporting. Tablets will allow staff to do more work in the field.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
10	20	5	35

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	4
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	1	Needed Skillsets/Employees:	
Service frequency/span/new connections	1	New employee -2, existing with training +2, existing no training +3	
On-time performance	1		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	10

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

Low

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Medium

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would construct double-tracking at either terminus of the light rail, which would assist in safety and in eliminating train delays. It will also expand HRT's ability to enhance service during special events and other transit operations that may require additional service. This will also benefit operations should there be future expansions.

Alternatives

0

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
12		30		5		47	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		3
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						12	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would provide vehicles for bus supervisors, allowing them to incidents in the field more efficiently. It would also expand the supervisor's ability to track service during special events and other transit operations that may require additional service.

Alternatives

0

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
9		30		10		49	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		
On-time performance				1			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						9	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would provide a dispatch trailer to provide dispatch facility within the 18th Street bus garage. This would allow the operators to do a proper pre-trip and go out on time. The idea is that the operator's day wouldn't officially start until they get dispatched from the trailer. Then they'd have time to do their pre-trip walk through.

Alternatives

0

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
11		30		10		51	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				1	New employee -2, existing with training +2, existing no training +3		
On-time performance				1			
Quality of transfer facilities and related amenities				1			
Quality of stop/station facilities				1			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						11	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would purchase a bus simulator for bus operator training purposes. The 460 Bus Simulator is a complete, "driver training simulation system," that includes a professionally developed extensive library of scenarios, each designed to accomplish one or more specific training objectives for both new and experienced bus operators. This simulator replicates the driving compartment of a typical transit bus. It meets HRT's training requirements by being customizable, upgradable and modular. It provides views from the operator's seat of a transit bus. High resolution rear projection and plasma displays combined with an industry leading minimum 70Hz update and refresh rate to provide superior image quality, realistic color displays, and unmatched clarity, contrast and color quality. It has realistic visual display, remote controlled real-time rear-view images that are synchronized and imbedded in the appropriate simulated window images. Mirrors are controlled and adjusted by the operator to reflect the latest technology features available in real buses. The 460 Bus simulator provides true-to-life, seamless "Virtual World" driving environment that includes urban, suburban, rural, industrial and interstate driving areas enabling HRT drivers to train for various situations. The benefits includes dozens of pre-loaded bus and paratransit scenarios designed to achieve specific training objectives. The curriculum includes a Acceleration/Braking exercises. These skills lessons are for the trainees to become comfortable and confident while driving the simulator. Trainers can then watch the trainees' actual speed to verify whether brakes are being applied at the right instance - i.e., neither too early, nor too late. It contains skills exercises for the basic CDL test. These skills lessons includes scenarios necessary to learn and practice

Alternatives

Use real buses on real streets

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		20		10		58	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				1			
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0	New employee -2, existing with training +2, existing no training +3		
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****20**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Low

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Low

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Low

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Medium

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would renovate and modernize the Parks Avenue bus facility in Virginia Beach. It will serve to gain efficiencies in today's operating scheme by providing more capabilities in the Virginia Beach garage. Improvements in servicing, cleaning and general maintenance will add to the customer experience in improved vehicle cleanliness and reliability. The project will also provided needed space by raising the roof, adding a second floor, adding a service island with a canopy, and raising the ceiling in the service area to be able to raise buses on lifts.

Alternatives

Alternatives to this project are to do nothing or roll into the larger corporate plans for Light Rail expansion to the ocean front. Any

maintenance and operating efficiencies that can be associated to modernization of the existing facility will be forfeited. Could run three new routes starting in fall out of here if made these modernizations. Would save \$150/bus in deadhead costs every day

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		40		0		68	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		2
Required renovation/upkeep of existing facility				12	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		4
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		1
Service frequency/span/new connections				1			
On-time performance				1			
Quality of transfer facilities and related amenities				1			
Quality of stop/station facilities				1	New employee -2, existing with training +2, existing no training +3		
ADA Accessibility				1			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****0****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would implement dock improvements to the existing landings at Waterside and High Street to accommodate Boarding and Alighting at the same time, as well as repair and replacement of dock pylons. Presently, boarding/alighting time for maximum capacity ridership (150) is 15 minutes. One trip with maximum capacity causes a loss of schedule adherence and effects service at all landings. By enhancing the landings to board and alight simultaneously, HRT can maintain schedule during heavy ridership. The new boat design that HRT is procuring will allow for both boarding and alighting simultaneously and are projected to carry 250 passengers. This enhancement will meet the projected ridership increase with the improvements to the Waterside dock and toll on the tunnels. This project would also include the replacement of pylons associated with the existing dolphins, as the docks are owned by HRT. The present pylons that are impacted by the boat during each docking are wearing down and already in need of some repair. Regular replacement of these pylons is expected and the enhanced landing work will require new piles. By combining this work, HRT will save money by only requiring a pile driver to mobilize once.

Specific Improvements -
Waterside Dock: Floating Dock extension that will be 50 feet long and 3 feet wide.
High Street: 25 feet long by 3 feet wide floating docks. The project will probably require driving a couple of piles at Waterside but not High Street.

Alternatives

Not improve landings and experience long wait times to board and alight boats. Not be able to support increasing ridership while maintaining schedule

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
24	20	5	49

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		12	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		1	High cost +6, medium cost +4, low cost +2	4
Improves work environment		1		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		0		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	24

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Low

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would provide field vehicles for operations, replacing worn out equipment and reducing operating and maintenance costs that result from operating vehicles that are past their useful lives. Having updated vehicles would also help develop a standardized corporate identity.

Alternatives

Do nothing. This alternative does not consider the overall needs of the business

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
22		10		5		37	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				0			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						22	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****10**

KEY ☐ = Low ☐ = Moderate Low ☐ = Moderate ☐ = Moderate High ☒ = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

Medium

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would purchase and install a facility that meets all EPA requirements to perform paint and body work in advance of the expiration of the useful life of the light rail vehicle paint system and body seals. Once a proper facility is available, all of the vehicles can be repainted and all body seals will be replaced. This is intended to meet the original equipment manufacturer (OEM) requirements and maintain a state of good repair as well as corporate image.

Alternatives

Do nothing. Transport vehicle to a qualified vendor at an additional cost of about \$15,000 per car

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
31		30		5		66	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		2
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				1	Needed Skillsets/Employees:		
Service frequency/span/new connections				1	New employee -2, existing with training +2, existing no training +3		3
On-time performance				1			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				1			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						31	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Low

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Low

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Low

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would purchase additional light rail vehicles to support fleet availability for special events and periods of long term maintenance, e.g., subsystem overhaul and repainting. As the fleet ages, reoccurring maintenance and fleet overhauls increase, further necessitating spare vehicles.

Alternatives

Reduce service requirements for heavy maintenance.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
32		40		10		82	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		3
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		3
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				1			
On-time performance				1			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		2
Quality of stop/station facilities				0			
ADA Accessibility				1			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						32	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

High

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

Medium

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

Low

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

Medium

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

Y

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would purchase replacement buses for HRT's aging fleet. Hampton Roads Transit urgently needs to replace and/or rehabilitate a large number of transit buses. The agency needs to replace or rehabilitate 208 30, 35 and 40-ft buses to replace heavy duty revenue vehicles that have reached at least 12 years or service or 500,000 miles. This project would cover the need for new buses through replacement and rehabilitation, with 50% of each year's need being replacement and 50% through rehabilitation of existing buses. Rehabilitating buses that have reached the end of their useful lives is a common practice among transit agencies that has been very successful in extending the life of the vehicle by about five years for approximately half the cost of a new bus. Considering the long lead time (12 to 18 months) involved in procuring a transit bus, the ordering process for vehicle replacements would need to start at least a year prior to end of vehicle service life. This project does not provide for service expansion but does permit for improved equipment reliability and customer satisfaction for the service offered today. Training and spare parts are included in this funding request.

Alternatives

An in kind overhaul may be considered in lieu of procuring new. This strategy routinely provides an additional 6 years of life at about half the cost of new. This type of renewal does not provide the benefit of improved fuel efficiency and has some level of risk when the structural integrity of the vehicle is concerned.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
28		40		5		73	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		1
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		6
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		2
Service frequency/span/new connections				1			
On-time performance				1	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						28	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●**TOTAL QUALITATIVE SCORE:****40**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Low

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

The project would allow HRT to meet the scheduled maintenance requirements and ensure a state of good repair for the Light Rail Fleet by replacing the bogies at the necessary time.

Alternatives

Alternatives to a capital funded contracted overhaul would be to perform the work in house funded with operating funds. Cost is estimated to be \$14,000 higher per year and has an impact on our regional funding partners. Another alternative is to replace the bogies at the 10yr mark at a cost \$15,300,000. The second alternative may not be favored by the FTA as this does not meet the manufacturer's requirements.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
29	30	15	74

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:		Contributing to Overall Operational Efficiency:	
Part of Fleet Management/Maintenance Plan	12	High contribution +3, medium +2, low +1	2
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	3
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	6
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	
Service reliability	1	Needed Skillsets/Employees:	
Service frequency/span/new connections	1	New employee -2, existing with training +2, existing no training +3	2
On-time performance	1		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	1		
Safety and Security	0		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	29

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ○

Integration with Existing Technology:

How well does this project integrate with existing technology? ○

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ○

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ○

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ○

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ○

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:**

30

KEY ○ = Low ○ = Moderate Low ○ = Moderate ○ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

●

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

●

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

High

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

○

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

●

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

Low

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

○

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

●

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

Project Meets Overall HRT Goals

●

TOTAL GOALS/OBJECTIVES SCORE:**15****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would lease buses to meet Hampton Roads Transit's urgent need to procure 17 heavy duty 35 and 40 ft transit buses to meet the requirements for newly planned services in Virginia Beach and for the Elizabeth River Crossing service. Given the current status of the bus fleet, new routes are not supportable without additional equipment.

Alternatives

Lease buses

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
18		30		10		58	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		2
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		3
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		6
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				1			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		3
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						18	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

Low

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would implement a more formalized maintenance training program which is necessary to successfully develop and sustain a viable maintenance training program. The program would include full scale mockups and training aids that are key elements of the hands on portion of future maintenance training. Many of the items below may be modified or updated as technology changes, making this equipment a sound investment for meeting today's as well as tomorrow's training needs. NIDA Electrical Trainers and Circuit Boards (5 units) \$20,000 - Amerex Fire

Suppression Trainer	\$5,000	Fluke 88 DVOM w/case (5 units)	\$3,500	Twin Vision Head/Side Sign
Trainer	\$7,000	Thermo King Training Module	\$38,000	Air Brake
Board		\$25,000	Wheel-end Simulator (Brake-relines)	\$2,500
Steering Board	\$20,000	Transmission and Engine training module	\$150,000	Lift-U training
Module	\$5,000			

Alternatives

Alternatives are to use existing equipment for hands on training and practical examinations. This limits the availability of the desired technology and equipment, thus does not assure resultant benefit from a formalized training program.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
14		30		10		54	
QUANTITATIVE MEASURES				Points			Points
Part of Existing Plan / Baseline:				Given	Contributing to Overall Operational Efficiency:		Given
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		2
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		3
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		2
Improves work environment				1	Impact on Existing Investment:		
External Customer Experience:					Needed Skillsets/Employees:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				1			
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		2
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						14	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

Medium

Accelerate the schedule for facilities repair and replacement.

Low

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

High

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would implement classroom, computer-based maintenance training. The program would provide for performance based training where the courses will be using the innovative teaching technologies of a two phase training curriculum that includes performance testing. The first phase of training will be on CD or web based and will cover much of the knowledge portion of the course. It will have activities to enhance the learning and help with retention by adult learners. The second phase will be instructor directed and will primarily be performing tasks on systems and using tools that the first phase has introduced. It will end with a performance test of each student to see how well he/she has learned the material.

Alternatives

Reduced scope of training. This scenario prolongs the actions necessary to correct skills deficiencies in the work place from approximately 2 years to as much as 9 years.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
21		30		5		56	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		0
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		2
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				1	High cost +6, medium cost +4, low cost +2		2
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:					Existing investment functional with project +2, existing investment maximized with project: +1		0
Service reliability				0	Needed Skillsets/Employees:		
Service frequency/span/new connections				0	New employee -2, existing with training +2, existing no training +3		3
On-time performance				0			
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0			
ADA Accessibility				0			
Safety and Security				1			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						21	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

N/A

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Low

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

N

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would provide video and sound monitoring capabilities to capture all the events inside the Roanoke Control Center (RCC) room in order to monitor any disputes between drivers and dispatchers. The recording and monitoring of the room provides oversight on how dispatchers perform and deals with activities associated with bus operators and equipment. This also provides a safety element to HRT bus operators, as it provides the capability to record conversations and use the information for incident investigation. This equipment will standardize how the bus and rail control centers operate. Includes microphone and voice recording. Needs to tie in with radio system and telephone system.

Alternatives

0

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
16	30	5	51

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	1
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	4
Improves work environment		0		
External Customer Experience:			Impact on Existing Investment:	
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	1
Service frequency/span/new connections		0		
On-time performance		1	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		0	New employee -2, existing with training +2, existing no training +3	3
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	16

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**
KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would sectionalize the light rail power system through the installation of 14 sectional insulators and 14 pole-mounted tie switches along the LRT right of way and will allow sections of track to be isolated in case of emergency, such as a loss of overhead power or a disabled train, allowing continuation of revenue service. This installation will allow HRT to isolate the portion of the track with an incident as opposed to cutting power to the whole line, thereby preventing the loss or delay of revenue service due to an equipment failure or train incident which impedes that section of track. The existing design did not account for location of power substations in conjunction with the track crossovers. The new section insulators and disconnects will allow for service configurations and overhead power to function in unison.

Alternatives

The alternative is to leave the system the way it is and take the chance of delaying or suspending train operation due to a system failure. This project will add additional locations of equipment which HRT currently utilizes.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
20	30	10	60

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	4
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	6
Improves work environment		0	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		1	Existing investment functional with project +2, existing investment maximized with project: +1	1
Service frequency/span/new connections		0	Needed Skillsets/Employees:	
On-time performance		1	New employee -2, existing with training +2, existing no training +3	3
Quality of transfer facilities and related amenities		0		
Quality of stop/station facilities		0		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		0		
			TOTAL QUANTITATIVE SCORE	20

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ○

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ○

Does this project have a favorable impact overall? ○

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Low

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

High

Perform routine inspections of vehicles, stations, and facilities.

High

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Medium

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would convert the existing Fixed Tension Overhead Contact System (OCS) to Auto-Tension OCS from NSU flyover to Ingleside crossover, which will eliminate all fixed tension OCS from NSU Flyover to Newtown Road Station. The installation of the Auto-Tension system will not only reduce maintenance time on the OCS but will decrease the number of slow orders placed on that section of track due to high temperatures and their effect on the OCS wire. The present design allows wire sag during hot temperatures which increases the risk of damage to the rail vehicles and OCS equipment. Without this modification, long out-of-service times for repairs would result from damage to equipment, impacting the customers. Additionally, the trains can now do 50 mph with signals, but the OCS can only accommodate 30 mph because of sagging wires when it is greater than 90 degrees outside.

Alternatives

This project will improve an existing asset, we will be adding equipment to existing OCS poles and using existing hardware were able. This is the only alternative to what we currently utilize

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
29	40	5	74

QUANTITATIVE MEASURES		Points Given	Points
Part of Existing Plan / Baseline:			Given
Part of Fleet Management/Maintenance Plan		12	3
Required renovation/upkeep of existing facility		0	
Required replacement/upgrade of IT software or hardware		0	1
Internal Customer Experience:			
Improves employee efficiency		0	
Improves work environment		0	6
External Customer Experience:			
Service reliability		1	0
Service frequency/span/new connections		1	
On-time performance		1	
Quality of transfer facilities and related amenities		0	
Quality of stop/station facilities		0	
ADA Accessibility		1	
Safety and Security		0	
Customer Information		0	
		TOTAL QUANTITATIVE SCORE	29

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ○

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●

TOTAL QUALITATIVE SCORE:

40

KEY ○ = Low ○ = Moderate Low ○ = Moderate ○ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

Medium

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

Medium

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****5****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would add 17 paratransit vehicles to the existing fleet of 33 cutaway vans. These vehicles are minivan style four-passenger vehicles with wheelchair lifts meeting all ADA requirements. These vehicles will be used in conjunction with 33 cutaway style vans and 40 sedans. HRT has not procured any new paratransit vehicles since 2007. In the past, HRT has leased vehicles from the paratransit provider. In an effort to control cost and control distribution of paratransit services, HRT plans to own all fleet vehicles. The projected ratio of vehicles will be 33 cutaways, 17 minivans, and 40 sedans. This project is part of an effort to move the fleet from depending on cutaway vans for all paratransit trips.

Alternatives

Continue to lease Vans, @ 1250 dollars a month each. Rely on the contractor whenever vehicles are needed. Any change in fleet numbers or types require contract modification. HRT has limited flexibility to reduce fleet size should other alternative service be utilized such as taxi cabs.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
28	40	10	78

QUANTITATIVE MEASURES	Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:			
Part of Fleet Management/Maintenance Plan	12	High contribution +3, medium +2, low +1	3
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	6
Improves work environment	0	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	0
Service reliability	1	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	3
On-time performance	1		
Quality of transfer facilities and related amenities	0		
Quality of stop/station facilities	0		
ADA Accessibility	1		
Safety and Security	0		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	28

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative? ●

Project Explanation and Justification:

Will this project address today's needs and also future needs? ●

Will the project be beneficial to HRT? ●

Will the project help maximize existing investments? ●

Integration with Existing Technology:

How well does this project integrate with existing technology? ●

Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts? ●

Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)? ●

New Requirements as a Result:

Does the project avoid creating new requirements for the agency? ●

Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)? ●

Does this depend on capital cost sharing with any jurisdiction(s)? ●

Does it require a non-financial partnership with other jurisdiction(s) or agency(s)? ●

Does this project have a favorable impact overall? ●

Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go? ●

Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth? ●

Cumulative Qualitative Assessment ●

TOTAL QUALITATIVE SCORE:

40

KEY ○ = Low ● = Moderate Low ● = Moderate ● = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

High

Improve the image of public transportation in the region.

N/A

Increase ridership, especially among choice riders.

N/A

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

High

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would replace the existing 47 paratransit sedans with 40 sedans to be added to the existing paratransit fleet of 40 cutaways vans. These vehicles are 4 door, 3 passenger vehicles plus driver (Ford Focus and/or Chevy Malibu equivalent). These vehicles will be used in conjunction with 33 cutaway style vans and 17 ADA minivans. HRT has not procured any new paratransit vehicles since 2007. In the past, HRT has leased vehicles from the paratransit provider. In an effort to control cost and control distribution of paratransit services, HRT plans to own all fleet vehicles. The projected ratio will be 33 cutaways, 17 minivans, and 40 sedans. This will provide HRT with the required scheduling flexibility and fuel cost savings.

Alternatives

Continue to lease Sedans, @ 650 dollars a month each. Rely on the contractor whenever vehicles are needed. Any change in fleet numbers or types require contract modification. HRT has limited flexibility to reduce fleet size should other alternative service be utilized such as taxi cabs.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
12		30		10		52	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				0	High contribution +3, medium +2, low +1		1
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		4
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0			
Improves work environment				1	High cost +6, medium cost +4, low cost +2		4
External Customer Experience:					Impact on Existing Investment:		
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		0
Service frequency/span/new connections				0			
On-time performance				1	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0			
Quality of stop/station facilities				0	New employee -2, existing with training +2, existing no training +3		
ADA Accessibility				0			
Safety and Security				0			
Customer Information				0			
TOTAL QUANTITATIVE SCORE						12	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Low

Improve the image of public transportation in the region.

Low

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Low

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

N/A

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

High

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

Low

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would develop a facility that will provide an operating location to centralize paratransit services. The facility will house eligibility, administration, dispatching, travel training, and maintenance. Presently, HRT only has facility space for minimal administration and eligibility. The remaining space is provided by the contractor. HRT pays for this space through monthly billing from the paratransit provider. The lack of facilities also limits HRT ability to control how service is distributed amongst providers. It is HRT's plan to perform all dispatching in-house, provide room for eligibility specialist (either contracted and/or in-house), provide administration facilities for HRT and contracted employees, and provide service bays for in-house and/or contracted maintenance. The facility will also provide space for the Travel Training Program and include six maintenance bays plus all the office space. This facility can also be built in conjunction with other facilities required by HRT. This will reduce the cost for maintaining the facility. The cost for this project assumes the full cost for just a standalone paratransit facility. It's likely that in reality this would be part of another facility. This project is irrespective of whether HRT or a contractor operates the service. The cost assumes this would be built on the 15th Street site so there is no need for land purchase.

Alternatives

A full function Para transit operation can be housed in the existing 15th street facility should major rehab of the building take place. These cost could be offset if the rehab of the building would allow for other HRT functions to also share the building. The building has maintenance bays that could be rehabbed to maintain the para transit fleet. Inside area could be created for the other Para transit function. This building has ADA access and is located along the fixed bus routes.

Quantitative Score		Qualitative Score		Goals and Objectives Score		Total Weighted Score	
29		30		10		69	
QUANTITATIVE MEASURES				Points Given			Points Given
Part of Existing Plan / Baseline:					Contributing to Overall Operational Efficiency:		
Part of Fleet Management/Maintenance Plan				12	High contribution +3, medium +2, low +1		
Required renovation/upkeep of existing facility				0	Useful Life of Facility / Equipment: (years)		
Required replacement/upgrade of IT software or hardware				0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)		
Internal Customer Experience:					Opportunity Cost:		
Improves employee efficiency				0	High cost +6, medium cost +4, low cost +2		
Improves work environment				0	Impact on Existing Investment:		
External Customer Experience:							
Service reliability				1	Existing investment functional with project +2, existing investment maximized with project: +1		
Service frequency/span/new connections				1			
On-time performance				1	Needed Skillsets/Employees:		
Quality of transfer facilities and related amenities				0	New employee -2, existing with training +2, existing no training +3		
Quality of stop/station facilities				0			
ADA Accessibility				1			
Safety and Security				0			
Customer Information				1			
TOTAL QUANTITATIVE SCORE						29	

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

**Cumulative Qualitative Assessment****TOTAL QUALITATIVE SCORE:****30**

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

High

Provide service that is integrated between modes and between routes.

Medium

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

N/A

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

High

Support the changing demographics of HRT riders.

High

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

High

Provide financially sustainable paratransit service.

N/A

Project Meets Overall HRT Goals**Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.**

Maintain the replacement schedule and quality of rolling stock.

High

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

N/A

Promote a safety culture in the workforce

N/A

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

High

**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

N

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

Y

DESCRIPTION AND JUSTIFICATION

This project would purchase replacement and expansion Traffic Vans and would address current and future growth needs. Moving people out of their personal vehicles and into a vanpool will reduce congestion, contribute to better air and water quality, and grow the revenue stream for HRT from its current level of \$44,000 per month to more than \$60,000 per month. In addition to expansion, many of HRT's vans are old and outdated and have exceeded their lifespan according to FTA guidelines. They can also be safety hazards if not replaced as required. Because the Traffic program is so successful and a waiting list exists, it is important to maintain and grow the program to achieve additional financial and social beneficial results. As stated earlier, HRT's previous investment in the program, which has been significant, must be met with on-going investments in order to sustain the program and the benefits of the program to the consumer, HRT, and the region. The program leases these vehicles to drivers and assists the driver with finding riders where and when HRT can, thereby removing Single Occupancy Vehicles from the road.

Alternatives

The alternatives for executing this project plan is not to have a van pool fleet. This would then create more congestion on Hampton Road's roads, add to the pollution of our air and water, and have a zero revenue stream to HRT. I am unaware as to whether a CBA has been conducted; however, based on discussion with our Finance staff, the van fleet and cost of overhead, upkeep, etc., is minimal as compared to the revenue we receive from the program. This project would be improvement to an existing asset.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
12	20	10	42

QUANTITATIVE MEASURES		Points Given	Contributing to Overall Operational Efficiency:	Points Given
Part of Existing Plan / Baseline:				
Part of Fleet Management/Maintenance Plan		0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility		0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware		0	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	1
Internal Customer Experience:			Opportunity Cost:	
Improves employee efficiency		0	High cost +6, medium cost +4, low cost +2	4
Improves work environment		1	Impact on Existing Investment:	
External Customer Experience:				
Service reliability		0	Existing investment functional with project +2, existing investment maximized with project: +1	0
Service frequency/span/new connections		0		
On-time performance		0	Needed Skillsets/Employees:	
Quality of transfer facilities and related amenities		1	New employee -2, existing with training +2, existing no training +3	2
Quality of stop/station facilities		1		
ADA Accessibility		0		
Safety and Security		1		
Customer Information		1		
			TOTAL QUANTITATIVE SCORE	12

QUALITATIVE MEASURES**Alternatives:**

Is this project the best and only viable alternative?

**Project Explanation and Justification:**

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?

**Integration with Existing Technology:**

How well does this project integrate with existing technology?

**Impact on Exposure:**

How well does this project avoid safety, security, and environmental impacts?

**Requirements, Laws, or Audit Recommendations**

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?

**New Requirements as a Result:**

Does the project avoid creating new requirements for the agency?

**Impact on Funding Partners:**

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?

**Improving Service / Support the Core Mission:**

How well does the project improve service / support HRT's core mission of getting people where they need to go?

**Promoting Job Creation / Economic Growth:**

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment**TOTAL QUALITATIVE SCORE:****20**
KEY
 = Low
 = Moderate Low
 = Moderate
 = Moderate High
 = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

Medium

Increase ridership, especially among choice riders.

Medium

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

Medium

Achieve service and facility equality between the north and south sides of the service area.

N/A

Support the changing demographics of HRT riders.

Medium

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

N/A

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

N/A

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

High

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would fund the initial development needs of an HRT police department. In efforts to provide appropriate security to all current and future HRT assets (employees, customers, equipment, facilities) for all modes of service, the development and implementation of a Police force should strongly be considered. HRT services six cities with four transit modes. HRT currently uses local city police as part time employees along with two security contractors to provide armed security and light rail fare enforcement. The majority of the security force is focused in the city of Norfolk for the Tide and needs to be adequately increased in the other five jurisdictions. This project would allow HRT to have a stronger security presence. Business owners have complaints about hooliganism, drugs, and vandalism at or around transit facilities. The agency does not have the resources to respond to these issues. HRT has a great security presence on the LRT but no bus presence; bus operators have no security support. A chief of police would be the first step in developing the system.

Alternatives

They are figuring out how to set up the system. A HRT police force would have one of the largest footprints in Virginia. LRT is currently outsourced. The police force might be all outsourced or they may keep the LRT outsourced. A fully outsourced force is one option. Current outsource firm: Top Guard.

Quantitative Score	Qualitative Score	Goals and Objectives Score	Total Weighted Score
27	30	10	67

QUANTITATIVE MEASURES		Points Given	Points Given
Part of Existing Plan / Baseline:			Contributing to Overall Operational Efficiency:
Part of Fleet Management/Maintenance Plan	0	High contribution +3, medium +2, low +1	0
Required renovation/upkeep of existing facility	0	Useful Life of Facility / Equipment: (years)	
Required replacement/upgrade of IT software or hardware	12	Points based on range of useful life (0-5yrs, +1), (6-10yrs, +2), (11+yrs, +3), (20+yrs, +4)	2
Internal Customer Experience:		Opportunity Cost:	
Improves employee efficiency	0	High cost +6, medium cost +4, low cost +2	6
Improves work environment	1	Impact on Existing Investment:	
External Customer Experience:		Existing investment functional with project +2, existing investment maximized with project: +1	1
Service reliability	0	Needed Skillsets/Employees:	
Service frequency/span/new connections	0	New employee -2, existing with training +2, existing no training +3	3
On-time performance	0		
Quality of transfer facilities and related amenities	1		
Quality of stop/station facilities	0		
ADA Accessibility	0		
Safety and Security	1		
Customer Information	0		
		TOTAL QUANTITATIVE SCORE	27

QUALITATIVE MEASURES

Alternatives:

Is this project the best and only viable alternative?



Project Explanation and Justification:

Will this project address today's needs and also future needs?



Will the project be beneficial to HRT?



Will the project help maximize existing investments?



Integration with Existing Technology:

How well does this project integrate with existing technology?



Impact on Exposure:

How well does this project avoid safety, security, and environmental impacts?



Requirements, Laws, or Audit Recommendations

How well does this project address existing requirements, laws, or audit recommendations (internal or external)?



New Requirements as a Result:

Does the project avoid creating new requirements for the agency?



Impact on Funding Partners:

Will this cause an increase in subsidy from any jurisdiction(s)?



Does this depend on capital cost sharing with any jurisdiction(s)?



Does it require a non-financial partnership with other jurisdiction(s) or agency(s)?



Does this project have a favorable impact overall?



Improving Service / Support the Core Mission:

How well does the project improve service / support HRT's core mission of getting people where they need to go?



Promoting Job Creation / Economic Growth:

How well does the project promote job creation and/or economic growth?

Cumulative Qualitative Assessment



TOTAL QUALITATIVE SCORE:

30

KEY ○ = Low ◐ = Moderate Low ◑ = Moderate ◒ = Moderate High ● = High (Most Positive Score)

GOALS/OBJECTIVES**Goal 1: Make Hampton Roads Transit a transportation provider of choice in the region and become a regional asset, not a liability.**

Provide a high quality, excellent service. integrated service.

Medium

Provide service that is integrated between modes and between routes.

N/A

Improve the image of public transportation in the region.

High

Increase ridership, especially among choice riders.

Low

Goal 2: Focus on HRT's customers - the riders.

Provide high quality customer service.

High

Ensure that public information regarding HRT service is transparent and widely available.

N/A

Achieve service and facility equality between the north and south sides of the service area.

Low

Support the changing demographics of HRT riders.

Low

Goal 3: Achieve financial stability and efficiency.

Establish a reliable independent funding source / financial independence.

N/A

Maximize the value of service that can be provided with the financial resources available, in terms of ridership and utilization.

N/A

Provide financially sustainable paratransit service.

N/A

Goal 4: Improve capital asset management and maintain state of good repair for all assets and facilities.

Maintain the replacement schedule and quality of rolling stock.

N/A

Accelerate the schedule for facilities repair and replacement.

N/A

Perform routine inspections of vehicles, stations, and facilities.

Medium

Goal 5: Develop and maintain a workforce that is highly professional, qualified, efficient, and motivated by excellence.

Attract and retain professional, diverse, and skilled employees.

Medium

Develop opportunities for continuous training for all levels and functions of employees (both labor and administrative).

N/A

Goal 6: Make Hampton Roads Transit safe and secure for customers and employees.

Include security as an element in all facilities, capital assets and operations.

High

Promote a safety culture in the workforce

High

Reduce energy consumption, improve air quality, and mitigate climate change impacts by utilizing renewable energy sources wherever possible.

N/A

Project Meets Overall HRT Goals**TOTAL GOALS/OBJECTIVES SCORE:****10****MISCELLANEOUS ITEMS****Cost Benefit Analysis**

Has a full cost-benefit analysis been conducted leading to the decision to do this alternative?

N

If no, is a cost-benefit analysis applicable? If yes, a need for cost-benefit analysis is identified.

Y

Alternatives

Have any alternatives been considered?

Y

Comply with HRT Standards

Does the project comply with HRT Standards?

N

DESCRIPTION AND JUSTIFICATION

This project would include a total upgrade of vehicle surveillance equipment for light rail and buses. The current HRT vehicle surveillance system is outdated and will no longer be supported by the vendor, the vendor will not have spare parts to service HRT's current equipment, and HRT will not be able to maintain it. Newer systems include the ability to automatically download the video footage as the vehicles are brought into the storage facilities. This ability will minimize the amount of human resources dedicated to pulling video tapes, downloading footage, and storing the data. The increased technology would provide better quality video to support claims against HRT, provide better evidence during investigations, and can be used to assess driver behavior. This project would fund six new cameras on the buses and new cameras on light rail vehicles (the vendor, Safetyvision, would provide HRT a credit for replacing the relatively new cameras on light rail). The system also could allow HRT to stream video live from a remote location, but the realtime options are more expensive than just doing a simple upgrade.

Alternatives

The only alternative is to continue using the equipment until it fails. Once this happens, the equipment will not be useful and the evidence needed to investigate accident, incidents and claims will not be available, therefore increasing the agencies exposure to liability of claims and accidents.