



December 15, 2016

Mr. Jitender Ramchandani
Virginia Department of Rail and Public Transportation
600 East Main Street, Suite 2102
Richmond, VA 23219

Re: 2016 Transit Development Plan Update Letter for the Central Shenandoah Planning District Commission BRITE Transit service.

Dear Mr. Lindsey:

We are pleased to submit this first annual TDP Update Letter to the Department of Rail and Public Transportation (DRPT).

FY 2016 Ridership Trends

Ridership for the BRITE Transit service has grown 3% from FY2015 to FY2016. Monthly ridership trends for the 2.5 years of CSPDC administrations are as follows:

Fixed Route	FY2016	FY2015	FY2014
July	20,518	19,854	
August	19,840	19,307	
September	19,322	19,006	
October	20,325	19,823	
November	16,710	14,685	
December	16,754	16,350	
January	15,445	17,023	16,981
February	16,500	15,066	15,913
March	19,376	17,073	15,234
April	18,125	18,294	18,766
May	18,700	18,871	18,835
June	19,860	19,768	19,076
Total	221,475	215,120	104,805

Expenses and Revenue Sources

Actual FY2016 and FY2017 budget expenses and revenues sources are as follows:

		O & M		Capital	
		FY 2016 Actual	FY 2017 Projected	FY 2016 Actual	FY 2017 Projected
Expenditures	Fixed Route	725,737	881,562	536,373	659,441
	Total		881,562		659,441
Revenue(s)	Farebox	58,794	60,872		
	Federal	333,497	400,345	429,103	527,553
	State	151,071	199,298	85,819	105,510
	Local	182,375	221,047	21,451	26,378
	Total	725,737	881,562	536,373	659,441

TDP Goals and Objectives

The following actions have been taken in 2016 to advance the goals and objectives contained in the TDP:

Goal 1: Provide coordinated, cost-efficient and effective public transportation services that support mobility and economic development goals of the communities served.

Actions:

- A comprehensive database of transit performance indicators has been created, and is maintained and used as the basis for a monthly report called the BUZZ, which is sent to all stakeholders and posted on the website.
- Two under-performing routes were revamped to better serve the community needs.
- A feasibility study was undertaken to examine a potential inter-regional route serving the cities of Harrisonburg, Staunton, Waynesboro, and Charlottesville.
- CSPDC staff worked with local jurisdictions to submit SmartScale applications for funding to expand, improve and develop park and ride lots.

Goal 2: Maintain the current ridership base while seeking opportunities to increase ridership and serve new markets.

Actions:

- Breaks in service schedule throughout the day were eliminated on the 250 Connector Routes and the BRCC shuttles.
- Additional Saturday morning hours were added to the 250 Connector Route.

- The former Silver Trolley route was revamped to add some popular destinations and split into two 30 minute “Loops”. Extended evening hours were added to the West and North Loop schedule.
- The underperforming 340 Connector route was completely revamped to better serve the residents of the rapidly growing community of Stuarts Draft, providing new and frequent service to Waynesboro and the Augusta Health campus.
- The Waynesboro Circulator route was revamped to eliminate the under-utilized mid-day deviations that confused riders and made transfers difficult.
- The underperforming Augusta County On-demand service was eliminated.
- A new on-demand service was added in the Waynesboro area and 250 Connector corridor to serve paratransit riders, and eliminate the frequent deviations that were occurring on these routes, and negatively impacting the reliability.
- The under-performing Red Trolley route was eliminated, and a Saturday Night Trolley, serving the historic Staunton area and popular retail and dining destinations, was added to serve existing riders, and attract new riders.
- The demand for express service to Harrisonburg and Charlottesville is being explored through a feasibility study.

Goal 3: Maintain strong relationships with area human service transportation providers and neighboring transit programs to maximize mobility options in the region.

Actions:

- Three area human service agencies are represented with voting membership on the BRITE Transit Advisory Committee (BTAC).
- The CSPDC hosted the CHSM annual meeting.
- CSPDC staff have conducted numerous presentations at Senior Centers and retirement communities, and participated in transportation fairs at area colleges.
- The regional transit providers (HDPT, CAT, and JAUNT) were represented on the Steering Committee of the Inter-regional Transit Feasibility study. The study summary has been presented to the three regional MPO’s.
- CSPDC staff is participating in the update of the HDPT Transit Development Plan.

Goal 4: Establish, strengthen, and market a brand identity for the transit program.

Actions:

- A brand identity was developed by the TDP Stakeholder committee.
- Web pages have been developed in the CSPDC website, and are maintained with current information.
- Community websites are linked to the Britebus.org page(s) for transit information.
- Service schedules have been created and are distributed throughout the service area.
- All press releases and marketing includes the BRITE name and logo.

- All buses and the historic trolley used in service delivery have been rebranded with the BRITE logo and graphics.
- A bus stop sign design has been developed by the BTAC; a complete inventory of existing bus stops has been completed; and procurement is underway for the signs. Installation is planned to occur beginning in early 2017.

Goal 5: Responsibly leverage federal and state funds with local funds and fare revenue to ensure financial viability of the system.

Actions:

- A six-year financial plan is in place, monitored and updated, and serves as the source of the annual budget and the federal and state grant applications.
- Federal and state funding sources are reviewed and evaluated for funding for capital and planning projects. Additionally, as a component of the scope of the Inter-regional transit study, additional funding sources have been explored.
- The fare structure, and the potential of rider multi-trip passes is being discussed and explored by the BTAC with a goal of implementing a multi-trip fare media in 2017.
- A structured advertising plan is being finalized.
- During the FY 2014 through FY 2017 period, contributions from local jurisdictions and private funding partners have remained stable, with no increase while increasing transit service hours.

Goal 6: Provide a safe and secure transit system.

Actions:

- The turnkey operating contract with the service provider has stringent safety training requirements, both for new hires, and refresher training.
- The service provider is required to provide a written report of all incident and accidents within 24 hours of occurrence, and real time notification on any accident involving property damage or injury.
- The new contract, effective July 1, 2017, will include specific language related to functionality of security equipment.

FY 2018 Proposed Service Improvements (included in Work Plan)

- Review and update (as necessary) the FY 2018 fare policy, and develop and implement a multi-trip fare media.
- Accept transfer of ownership of the Fishersville Transit Facility, and assume responsibility for maintenance and security requirements.
- Transition planning and oversight of the three rural routes, and administration of the rural grants to the CSPDC.
- Commence a new multi-year turnkey contract for operations and maintenance.

- Complete an ITS study that evaluates technology needs, prepares a plan for implementation, and develops a budget for related costs, including ongoing maintenance.

FY 2019 through FY 2021 Proposed Service Improvements (TDP Timeframe)

- Improve frequency of service on 250 Connector route, as funding allows.
- Initiate Inter-regional commuter bus service, contingent on availability of funding.
- Implement ITS plan recommendations, based on recommended schedule.

TDP Financial Plan Update for O & M Costs (FY2016 - FY 2022)							
	Actual 2016	Budgeted 2017	Projected 2018**	Projected 2019	Projected 2020	Projected 2021	Projected 2022
Weekday Peak Buses*	12	12	12	12	12	12	12
Saturday Peak Buses*	4	4	4	4	4	4	4
Annual Revenue Hours (fixed)	16,607	17,634	26,518	26,518	26,518	26,518	26,518
Annual Revenue Hours (demand)	2,149	3,055	3,698	3,698	3,698	3,698	3,698
Total Revenue Hours	18,756	20,689	30,216	30,216	30,216	30,216	30,216
Projected O&M Costs	\$ 725,737	\$ 881,562	\$ 1,653,107	\$ 1,702,700	\$ 1,753,781	\$ 1,806,395	\$ 1,860,586
<i>Change from prior year</i>			88%	3%	3%	3%	3%
Anticipated funding sources:							
Farebox	\$ 58,794	\$ 60,872	\$ 79,960	\$ 82,358.80	\$ 84,830	\$ 87,374	\$ 89,996
Advertising				\$ 5,000	\$ 5,500	\$ 6,050	\$ 6,655
Miscellaneous			\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
Federal	\$ 333,497	\$ 400,345	\$ 750,574	\$ 771,671	\$ 795,726	\$ 820,485	\$ 845,968
State	\$ 151,071	\$ 199,298	\$ 300,229	\$ 246,935	\$ 254,632	\$ 262,555	\$ 270,710
Local Funding	\$ 182,375	\$ 221,047	\$ 450,344	\$ 524,736	\$ 541,094	\$ 557,930	\$ 575,258
Total Revenues	\$ 725,737	\$ 881,562	\$ 1,653,107	\$ 1,702,700	\$ 1,753,781	\$ 1,806,395	\$ 1,860,586
<i>Change from prior year</i>		21%	88%	3%	3%	3%	3%
				\$ 1,543,341	\$ 1,591,452	\$ 1,640,970	\$ 1,691,936
TDP Financial Plan Update for Capital Costs (FY2016 - FY 2022)							
	Actual 2016	Budgeted 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022
Cost of Capital Contracting	\$ 536,373	\$ 659,441	\$ 906,465	\$ 933,659	\$ 961,669	\$ 990,519	\$ 1,020,234
Facility Improvments							
Passenger Amenities		\$ 25,000					
Total Capital Costs	\$ 536,373	\$ 684,441	\$ 906,465	\$ 933,659	\$ 961,669	\$ 990,519	\$ 1,020,234
Anticipated funding sources:							
Federal	\$ 429,103	\$ 547,553	\$ 725,172	\$ 746,927	\$ 769,335	\$ 792,415	\$ 816,187
State	\$ 85,819	\$ 109,510	\$ 145,034	\$ 149,385	\$ 153,867	\$ 158,483	\$ 163,237
Local	\$ 21,451	\$ 27,378	\$ 36,259	\$ 37,346	\$ 38,467	\$ 39,621	\$ 40,809
Total Funding	\$ 536,373	\$ 684,441	\$ 906,465	\$ 933,659	\$ 961,669	\$ 990,519	\$ 1,020,234
	* Buses owned by contracted service provider						
	** CSPDC assumes responsibility for rural routes and costs related to maintaining the transit facility.						

If you have any questions related to this update, kindly feel free to contact me.

Nancy Gourley
Transit Manager