



January 7, 2019

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

Re: 2018 Transit Development Plan (TDP) Update Letter for BRITE Transit /Central
Shenandoah Planning District Commission

Dear Mr. Sonenklar:

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

FY 2018 Ridership Trends

Ridership for the BRITE service has grown 20.2% from FY 2017 to FY 2018. This is attributable to the CSPDC assuming responsibility for the rural routes and reporting related passenger trips. Monthly ridership trends have been as follows:

Fixed Routes	2018	2017	Paratransit	2018	2017
July	18667	19279	July	474	291
August	23699	19459	August	555	356
September	24042	18462	September	524	575
October	24823	18895	October	534	524
November	21591	17090	November	493	471
December	18489	15909	December	442	418
January	21237	16489	January	554	442
February	21767	17241	February	454	498
March	20470	18090	March	470	507
April	22056	17268	April	567	466
May	21266	18211	May	631	498
June	21129	18906	June	535	487
Total	259,236	215,299	Total	6233	5533

Expenses and Revenue Sources

Actual FY 2018 and projected FY 2019 expenses and revenue sources are as follows:

Operating				Capital	
Expenditures		FY 2018 Actual	FY 2019 Projected	FY 2018 Actual	FY 2019 Projected
	Fixed Route	\$1,156,645	\$ 1,219,530	\$ 659,357	\$ 655,772
	Paratransit	\$ 150,758	\$ 158,470	\$ 85,679	\$ 85,213
	TOTAL	\$1,307,403	\$ 1,378,000	\$ 745,036	\$ 740,985
Revenue	Farebox	\$ 80,852	\$ 73,000		
	Federal	\$ 613,562	\$ 652,000	\$ 595,644	\$ 593,000
	State	\$ 238,684	\$ 254,000	\$ 119,129	\$ 119,000
	Local	\$ 374,305	\$ 399,000	\$ 30,263	\$ 28,985
	Other	\$	\$	\$	\$
	TOTAL	\$1,307,403	\$ 1,378,000	\$ 745,036	\$ 740,985

TDP Goals and Objectives

The following actions have been taken in 2018 / 2019 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:

- Frequent deviations for paratransit service were negatively impacting the schedule on the fixed routes. Additional hours of urban paratransit service have been added to improve the reliability of the fixed routes.
- A consultant has been retained to evaluate the 250 Connector Route and to make recommendations for improvements to this route, which is the backbone of the transit service.
- A SMART SCALE application was submitted to provide bus stop safety and amenities at the Richmond Road / Sangers Lane bus stop including pedestrian crossing, ped signals, bus pull offs, and bus shelters.

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

Actions:

- Breaks in service schedule during the midday were eliminated on the Stuarts Draft Link.
- Staff participated in seven transportation fairs this past year to promote BRITE transit service.
- A new and totally revamped website for BRITE was introduced in 2018.
- BRITE presence on social media was improved with more frequent information posts.

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 the Retiree Information Fair at the Augusta County Government Center.

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

Actions:

- Fifteen BRITE transit information displays were created and installed at public libraries and local facilities.
- Community websites are linked to the Britebus.org page(s) for transit information.
- Service schedules were updated and have been printed and are distributed throughout the service area.
- All press releases and marketing include the BRITE name and logo.
- Additional bus stops have been signed with the BRITE stop signs throughout the service area, bringing the total signed stops to 160.

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

Actions:

- In 2018, the CSPDC assumed ownership of the BRITE Transit Facility and became the subrecipient of rural (5311) funds through DRPT.
- A ten-year financial plan is in place, monitored and updated, and serves as the source of the annual budget, the TIP, and the federal and state grant applications.
- Federal and state funding sources are reviewed and evaluated for funding for capital and planning projects.
- A multi-trip punch card has been developed and will be introduced to riders in early 2019. The card will simplify fare payment for riders and offer an alternative to the need for exact change fare payment.
- A full year of advertising has been realized with mixed results.
- During the FY 2014 through FY 2019 period, local match 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. CSPDC staff participated in several of the contractor operator training classes.
- 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.
- A Risk and Vulnerability Assessment was completed in August 2018, on the facility and services. Considerations from the Assessment were discussed, and most were implemented.

FY 2019 Proposed Service Improvements (included in Work Plan)

- Begin research and implementation of the recommendations from the FY 2018 ITS Study.
- Complete 250 Connector Study and develop implementation and funding plan for recommended improvements.

FY 2020 through FY 2021 Proposed Service Improvements (TDP Timeframe)

- Initiate Inter-regional commuter bus service, contingent on availability of funding.
- Implement ITS plan recommendations, based on recommended schedule.

FY 2019 Completed Improvements

For the current Fiscal Year 2019, we have implemented the following improvements:

1. Passenger amenity improvements at several stops (bus shelters, signage, sidewalk improvements)
2. Improved marketing and communication through website and social media.

FY 2019 Proposed Improvements

For the current Fiscal Year 2019, we have or will soon be implementing the following improvements:

1. Passenger amenity improvements at several stops (bus shelters, signage, sidewalk improvements). Specifically, the installation of three bus shelters in Bridgewater to serve the Blue Ridge Community College North Route.
2. Multi-ride fare cards.

These improvements were identified and programmed in our current TDP.

FY 2020 Proposed Improvements

For this upcoming Fiscal Year 2020, we anticipate implementing the following improvements:

1. Installing additional bus shelters and bus stop amenities throughout the service.

FY 2020-2029 Proposed Improvements

Improvements programmed for FY 2021 through 2028 focus on improving rider experience and are detailed by year in the ten-year financial plan:

- Implementing ITS strategies detailed in the BRITE ITS Plan
- Continuing to add shelter, benches, lighting, etc. to improve safety and security at bus stops.

The following updates our TDP Financial Plan tables for O&M costs and capital costs.

Service Costs	1,634,735	1,741,150	1,798,347	1,850,637	1,904,497	1,961,632	2,020,481	2,081,095	2,143,528	2,207,834
Operating Cost Summary	FY 20	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28
Payroll & Indirect Costs	306,167	291,734	273,214	296,485	301,218	310,255	319,562	329,149	339,024	349,194
Service Costs (50%)	817,367	870,575	899,173	925,319	952,248	980,815	1,010,240	1,040,548	1,071,764	1,103,917
Other Contracted Services	28,500	33,500	28,500	33,500	28,500	29,355	30,236	31,143	32,077	33,039
Misc. Costs	21,900	20,100	20,900	21,900	20,100	20,703	21,324	21,964	22,623	23,301
Fuel Costs	273,095	309,617	348,616	383,477	421,826	434,481	447,515	460,941	474,769	489,012
Facility Costs	86,574	89,173	91,849	94,605	97,445	100,368	103,379	106,481	109,675	112,965
Total Costs	\$ 1,533,603	\$ 1,614,699	\$ 1,662,252	\$ 1,755,286	\$ 1,821,337	\$ 1,875,977	\$ 1,932,257	\$ 1,990,225	\$ 2,049,931	\$ 2,111,429
Fares	\$ 78,777	\$ 80,287	\$ 80,995	\$ 80,995	\$ 80,995	\$ 83,425	\$ 85,928	\$ 88,505	\$ 91,161	93,895
Net operating cost	\$ 1,454,826	\$ 1,534,412	\$ 1,581,257	\$ 1,674,291	\$ 1,740,342	\$ 1,792,552	\$ 1,846,329	\$ 1,901,720	\$ 1,958,771	\$ 2,017,534
Service Hours	33,145	33,684	33,937	33,937	33,937	33,937	33,937	33,937	33,937	33,937
Capital Cost Summary	FY 20	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28
Shelters / Benches	-	8,000	8,000	8,000	8,500	8,500	-	20,000	-	16,000
ITS	-	46,550	66,500	-	31,920	-	-	-	-	-
Replacement Lift	-	-	-	25,000	-	-	-	-	-	-
Capital Cost of Contracting	817,367	870,575	899,173	925,319	952,248	980,815	1,010,240	1,040,548	1,071,764	1,103,917
Total Capital Cost	817,367	925,125	973,673	958,319	992,668	989,315	1,010,240	1,060,548	1,071,764	1,119,917

Should you have any questions related to this letter of update, feel free to contact Nancy Gourley.

Sincerely,



Bonnie S. Riedesel
Executive Director