



January 15, 2020

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

Re: 2019 Transit Development Plan Update Letter for BRITE Transit / Central Shenandoah Planning District Commission

Dear Mr. Hudson:

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

**FY 2019 Ridership Trends**

Ridership for the BRITE service has grown 5.35% from FY 2018 to FY 2019. Monthly ridership trends have been as follows:

Fixed Route	FY18	FY19	Paratransit	FY18	FY19
July	20,521	21,397	July	474	620
August	23,699	25,220	August	555	660
September	24,042	23,078	September	524	569
October	24,823	27,202	October	534	668
November	21,591	20,692	November	493	614
December	18,489	17,342	December	442	492
January	21,237	21,969	January	554	581
February	21,767	20,488	February	454	531
March	20,470	21,646	March	470	597
April	22,056	24,079	April	567	650
May	21,266	23,247	May	631	723
June	21,129	21,459	June	535	535
Total	261,090	267,819	Total	6,233	7,240

**Expenses and Revenue Sources**

Actual FY 2019 and projected FY 2020 expenses and revenue sources are as follows:

<b>Operating</b>				<b>Capital Cost of Contracting and Capital Purchases</b>	
		FY 2019 Actual	FY 2020 Projected	FY 2019 Actual	FY 2020 Projected
Expenditures	Fixed Route	\$ 1,191,141	\$ 1,450,365	\$713,632	\$ 711,323
	Paratransit	\$ 147,219	\$ 179,259	\$ 88,201	\$ 90,755
	<b>TOTAL</b>	<b>\$ 1,338,360</b>	<b>\$ 1,629,624</b>	<b>\$801,833</b>	<b>\$ 802,078</b>
Revenue	Farebox	\$ 79,612	\$ 79,534	\$ -	\$ -
	Federal	\$ 605,626	\$ 767,045	\$620,226	\$ 641,662
	State	\$ 271,054	\$ 368,607	\$146,642	\$ 128,332
	Local	\$ 382,068	\$ 414,438	\$ 34,965	\$ 32,084
	Other			\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,338,360</b>	<b>\$ 1,629,624</b>	<b>\$801,833</b>	<b>\$ 802,078</b>

Note: The additional Performance based FY20 Operating funding from DRPT along with the release of the FTA 5% holdback allowed the addition of evening and Saturday hours to certain of the routes.

**TDP Goals and Objectives**

The following actions have been taken 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:**

- For the second consecutive year, additional hours of dedicated paratransit service have been added to improve service for our paratransit riders. Two extra hours were added to the BRITE Access Monday-Friday in the evenings to increase the reliability of fixed route services by cutting back on the numbers of route deviations needing to be made

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- The 250 Connector route was modified in accordance with the results of Kimley Horn's 250 Connector route study to increase reliability.

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

**Actions:**

- Two extra hours were added to the Stuarts Draft Link, Monday-Friday, in order to increase the area's access to the regional transit network
- Staff participated in 6 transportation fairs this past year to promote BRITE transit service.
- BRITE presence on social media continues to grow with frequent information posts and over 360 followers.
- DRPT hired Kimley Horn to complete the Afton Express Transit Service Plan. Pending funding, the service would be implemented in FY21.

**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).
- 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:**

- BRITE participated in "Staunton University" an information session intended to give citizens a more robust understanding of services in the area
- 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.
- BRITE buses participated in four area Christmas parades.
- BRITE installed shelters at the Augusta County and Waynesboro Libraries
- BRITE installed new signs in Dayton, Staunton and Waynesboro

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

**Actions:**

- BRITE successfully completed its triennial review with the FTA
- BRITE's 5-year capital project budget was updated with 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.
- The multi-trip punch card was introduced to riders in March 2019. BRITE farecards are available for 25 cent and 50 cent fares and are available for purchase from the drivers on the buses, at the BRITE Transit Facility, and the CSPDC offices. 3,046 cards were sold in 2019.

**Goal 6: Provide a safe and secure transit system.**

**Actions:**

- BRITE continued to add passenger amenities throughout its system and plans to continue that practice in 2020
- 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.
- BRITE participated in the Virginia Statewide Public Transportation Agency Safety Plan (PSTAP)

**FY 2020 Completed Improvements**

For the current Fiscal Year 2020, we have implemented the following improvements:

- Service Improvements
  - Added 2 hours on the Stuart's Draft Link Monday-Friday
  - Added Saturday service to the Waynesboro Circulator and the Staunton Loops
  - Added 4 hours to the BRITE access dedicated paratransit services Monday-Friday
  - Modified the 250 Connector Route in accordance with the completed 250 Connector Study
    - The 250 Connector no longer travels Barterbrook Road and accesses the Staunton Mall from Greenville Avenue
    - The 250 connector travels into Statler Square on Saturdays, as it does Monday through Friday
    - Valley View Senior Apartments is now a CALL stop
  - Extended the Friday evening hours of the BRCC routes

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**FY 2020 Proposed Improvements**

- Complete the Afton Express Inter-regional commuter bus service study
- Implement passenger amenity improvements at targeted bus stops


**FY 2021 Proposed Improvements**

- Implement ITS Plan Phase I recommendations, based on recommended schedule.
- Implement passenger amenity improvements at bus stops
- Develop the FY 2021-2031 TDP
- Install solar panels on the BRITE facility
- Replace the waste oil furnace in the shop at the BRITE facility
- Complete pre-implementation tasks and initiate Afton Express service between Staunton, Waynesboro, Fishersville, and Charlottesville

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

<b>Operating Cost Summary</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>
Payroll & Indirect Costs	313,859	300,819	315,858	321,561	331,208	341,144	351,379	361,920	372,778	383,961
Service Costs (50%)	879,229	901,822	928,601	956,182	984,867	1,014,413	1,044,846	1,076,191	1,108,478	1,141,731
Other Contracted Services	33,500	28,500	33,500	28,500	29,355	30,236	31,143	32,077	33,039	34,030
Misc. Costs	52,800	52,727	54,682	53,865	55,481	57,146	58,860	60,626	62,445	64,318
Fuel Costs	322,750	361,431	397,575	437,333	450,453	463,967	477,886	492,222	506,989	522,198
Facility Costs	89,173	91,849	94,605	97,445	100,368	103,379	106,481	109,675	112,965	116,354
<b>Total Costs</b>	<b>\$ 1,691,311</b>	<b>\$ 1,737,148</b>	<b>\$ 1,824,821</b>	<b>\$ 1,894,887</b>	<b>\$ 1,951,733</b>	<b>\$ 2,010,285</b>	<b>\$ 2,070,594</b>	<b>\$ 2,132,711</b>	<b>\$ 2,196,694</b>	<b>\$ 2,262,593</b>
Fares	\$ 82,749	\$ 82,841	\$ 82,841	\$ 82,841	\$ 85,326	\$ 87,886	\$ 90,523	\$ 93,238	96,035	98,916
<b>Net operating cost</b>	<b>\$ 1,608,562</b>	<b>\$ 1,654,307</b>	<b>\$ 1,741,980</b>	<b>\$ 1,812,046</b>	<b>\$ 1,866,406</b>	<b>\$ 1,922,399</b>	<b>\$ 1,980,071</b>	<b>\$ 2,039,473</b>	<b>\$ 2,100,658</b>	<b>\$ 2,163,677</b>
Service Hours	34,726	34,759	34,759	34,759	34,759	34,759	34,759	34,759	34,759	34,759
<b>Capital Cost Summary</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>
Shelters / Benches	8,000	8,000	17,000	17,500	9,000	-	8,000	-	8,000	8,001
ITS	67,000	-	-	12,000	-	-	-	-	-	-
Replacement Lift	-	-	25,000	-	-	-	-	-	-	-
Capital Cost of Contracting	879,229	901,822	928,601	956,182	984,867	1,014,413	1,044,846	1,076,191	1,108,478	1,141,731
<b>Total Capital Cost</b>	<b>954,229</b>	<b>909,822</b>	<b>970,601</b>	<b>985,682</b>	<b>993,867</b>	<b>1,014,413</b>	<b>1,052,846</b>	<b>1,076,191</b>	<b>1,116,478</b>	<b>1,149,732</b>

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

Sincerely,  
  
 Bonnie S. Riedesel  
 Executive Director