



January 15, 2021

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

Re: 2020 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 2020 Ridership Trends

Ridership for the BRITE service was on track to see growth from FY 2019 to FY 2020, but due the pandemic, ridership dropped significantly. Ridership decreases started in March, and the most significant drop was seen in April and May with a 59% and 57% decrease, respectively. Monthly ridership trends have been as follows:

Fixed Route	FY19	FY20		Paratransit	FY19	FY20
July	21,397	22,798		July	620	612
August	25,220	23,814		August	660	622
September	23,078	22,661		September	569	628
October	27,202	25,638		October	668	685
November	20,692	21,281		November	614	630
December	17,342	19,139		December	492	589
January	21,969	21,742		January	581	533
February	20,488	22,576		February	531	574
March	21,646	17,145		March	597	481
April	24,079	9,710		April	650	393
May	23,247	9,850		May	723	456
June	21,459	10,796		June	535	577
Total	267,819	227,150		Total	7,240	6,780

Expenses and Revenue Sources

Actual FY 2020 and projected FY 2021 expenses and revenue sources are as follows:

Operating				Capital Cost of Contracting and Capital Purchases	
		FY 2020 Actual	FY 2021 Projected	FY 2020 Actual	FY 2021 Projected
Expenditures	Fixed Route	\$1,362,326	\$1,535,865	\$705,268	\$760,775
	Paratransit	\$109,811	\$123,799	\$125,201	\$118,454
	TOTAL	\$1,472,137	\$1,659,664	\$830,469	\$879,229
	Revenue				
	Farebox	\$52,624	\$74,477	\$--	\$--
	Federal	\$690,274	\$792,593	\$664,615	\$703,383
	State	\$404,100	\$376,069	\$130,495	\$140,676
	Local	\$325,139	\$416,525	\$35,359	\$35,170
	Other	\$ --	\$--	\$--	\$--
	TOTAL	\$1,472,137	\$1,659,664	\$830,469	\$879,229

Note: FY21 Projected is based off pre-pandemic budget. Operating Revenue includes State COVID-19 funds.

TDP Goals and Objectives

The following actions have been taken in 2020 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:

- Four SMART SCALE applications were submitted to provide bus stop safety and amenities, including pedestrian crossings, pedestrian signals, bus pull-offs, and bus shelters, at three different locations within the service area – Route 250 / Sangers Lane; Route 250 / Lew Dewitt Boulevard; and Route 11 / Dick Huff Lane. The fourth application combined the three sites in an improvement package.

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

Actions:

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- Saturday hours were added for the Staunton North & West Loops and Waynesboro Circulator in order to increase the area's access to the regional transit network.
 - BRCC Shuttle routes were modified to create one-seat service from Staunton to Harrisonburg and Harrisonburg to Staunton.
 - Staff was scheduled to participate in multiple transportation fairs this past year to promote BRITE transit service, but these were cancelled due to the pandemic. Prior to the pandemic, BRITE participated in one community event.
 - BRITE presence on social media continued to grow with frequent information posts and over 500 followers.
 - Kimley Horn completed the Afton Express Transit Service Plan, and application was made for a DRPT Demonstration grant. Funding was approved in December 2020, and the service is projected to be implemented in FY22.

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 participated in the Valley Healthy Aging Symposium hosted in the region.
- Prior to the pandemic, CSPDC staff conducted some presentations at Senior Centers and retirement communities, and participated in the Augusta County Senior Health Fair (drive-thru event due to the pandemic).
- CSPDC staff maintained an email listserv of CHSM contacts and frequently forwards along relevant information. CSPDC staff also participated in the Transportation Providers Network meeting for the CSPDC region.

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

Actions:

- 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.
- Area Christmas parades were cancelled in 2020, but BRITE Bus participated in the Celebration of Holiday Lights in Staunton.
- BRITE installed new signs within the service area.

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

Actions:

- 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.
- CARES Act Funding allowed for fare-free service through the pandemic.

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.
- The Virginia Statewide Public Transportation Agency Safety Plan (PSTAP), which BRITE is a plan participant of, was completed, added to the SAWMPO TIP, and approved by the CSPDC.
- BRITE continues to add passenger amenities throughout its system, and plans to continue this practice in 2021.
- During the pandemic, BRITE Bus implemented various safety measures to keep personnel and passengers safe. Plexiglass barriers were installed on all buses, masks were obtained for drivers and free masks were offered to all passengers, more rigorous cleaning practices were put into place, hand sanitizer stations were placed throughout the Fishersville facility, and touchless faucets were installed at the Fishersville facility. BRITE continued to monitor best practices, and have planned to implement more safety measures as possible.

FY 2021 Completed Improvements

For the current Fiscal Year 2021, we have implemented the following improvements:

- Service & Other Improvements:
 - A new bus shelter was installed in Bridgewater.
 - Due to safety concerns, a route in Staunton was rerouted.
 - Altered stop locations due to upcoming construction at various sites.
 - In response to the pandemic, the City of Staunton created Dine Out in Downtown, which closed the main street downtown to offer safe outdoor dining. BRITE was responsive to the change and implemented weekend detours on two routes that travel the area.
 - Various safety measures were put into place during the pandemic to protect personnel and passengers – plexiglass barriers on the buses, free masks for all passengers, rigorous cleaning practices put into place, hand sanitizer stations placed throughout the Fishersville facility, and touchless faucets installed at the Fishersville facility.
 - Replaced the waste oil furnace in the shop at the Fishersville facility.

FY 2021 Proposed Improvements

- Complete the final planning stages for the Afton Express inter-regional transit service.
- Relocate the Waynesboro Walmart Hub for safety reasons.
- Implement passenger amenity improvements at targeted bus stops:
 - Install a second bus shelter in Bridgewater.
 - Install a bus shelter and bench within the Myers Corner development in Fishersville.

FY 2022 Proposed Improvements

- Implement ITS Plan Phase I recommendations, based on recommended schedule.
- Implement passenger amenity improvements at bus stops.
- Develop the FY 2022-2032 TDP.
- Initiate ridership recovery campaign.
- Install solar panels on the BRITE facility.
- Initiate Afton Express service between Staunton, Waynesboro, Fishersville, and Charlottesville and Albemarle County.

Ten-Year Horizon & Proposed Improvements

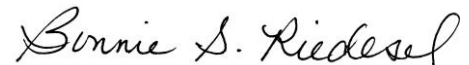
A new TDP is set to be developed in FY 2022. One notable activity and expense in the next ten years will be the procurement for the turnkey contract for BRITE operations. The current contract and extensions will expire within the next ten years, and a new procurement will have to be initiated.

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

Operating Cost Summary	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Payroll & Indirect Costs	302,756	317,894	324,051	333,773	343,786	354,100	364,723	375,664	386,934	398,542
Service Costs (50%)	894,515	921,082	948,445	976,899	1,006,205	1,036,392	1,067,483	1,099,508	1,132,492	1,166,468
Other Contracted Services	28,500	33,500	28,500	29,355	30,236	31,143	32,077	33,039	34,030	35,051
Misc. Costs	52,727	54,682	53,865	55,481	57,146	58,860	60,626	62,445	64,318	66,247
Fuel Costs	359,834	395,817	435,400	448,462	461,916	475,773	490,047	504,748	519,890	535,487
Facility Costs	91,849	94,605	97,445	100,368	103,379	106,481	109,675	112,965	116,354	119,845
Total Costs	\$ 1,730,181	\$ 1,817,580	\$ 1,887,707	\$ 1,944,338	\$ 2,002,668	\$ 2,062,748	\$ 2,124,630	\$ 2,188,370	\$ 2,254,019	\$ 2,321,641
Fares	\$ 39,557	\$ 81,885	\$ 81,885	\$ 84,342	\$ 86,872	\$ 89,478	\$ 92,162	\$ 94,927	\$ 97,592	\$ 99,768
Net operating cost	\$ 1,690,624	\$ 1,735,695	\$ 1,805,822	\$ 1,859,997	\$ 1,915,796	\$ 1,973,271	\$ 2,032,468	\$ 2,093,442	\$ 2,156,427	\$ 2,221,873
Service Hours	34,484	34,484	34,484	34,484	34,484	34,484	34,484	34,484	34,484	34,484
Capital Cost Summary	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Shelters / Benches	-	17,000	17,500	9,000	-	8,000	-	16,000		
ITS	-	-	12,000	-	-	-	-	-		
Replacement Lift	-	25,000	-	-	-	-	-	-		
Capital Cost of Contracting	894,515	921,082	948,445	976,899	1,006,205	1,036,392	1,067,483	1,099,508	1,132,492	1,166,468
Total Capital Cost	894,515	963,082	977,945	985,899	1,006,205	1,044,392	1,067,483	1,115,508	1,132,492	1,166,468

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

Sincerely,



Bonnie S. Riedesel
Executive Director