



112 MacTanly Place  
Staunton, VA 24401

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**BRITE Transit Advisory Committee Meeting Summary  
September 14, 2022, 2:30 p.m.**

Central Shenandoah Planning District Commission  
112 MacTanly Place  
Staunton, VA 24401

[Click Here for Audio Recording of Meeting](#)

	Name	Organization
	Leslie Beauregard	City of Staunton
	Jennifer Whetzel	County of Augusta
✓	Leslie Tate	City of Waynesboro
✓	Krystal Moyers*	Augusta Health
✓	Mike Kelley	Wilson Workforce & Rehabilitation Center
	Greg Beam	Staunton Downtown Development
✓	Terry Rodgers, Chair	Shenandoah Valley Social Services
✓	Anastasia Triplett*	Blue Ridge Community College
✓	Becky Messer*	Transit Service Rider
✓	Paul Terry	Transit Service Rider
✓	Steve Wilson	Virginia Regional Transit
✓	Steven Hennessee*	Department of Rail and Public Transportation

	Name	Organization
✓	Ann Cundy*	CSPDC
✓	Bonnie Riedesel	CSPDC
✓	Devon Thompson	CSPDC
✓	Paula Melester	CSPDC
✓	Lib Rood, KFH Group*	
✓	Alisande Tombarge, City of Waynesboro	
✓	John Blair, City of Staunton*	
✓	Rodney Rhodes, City of Staunton	
✓	Phil Thompson, VRT	
✓	Zach Beard, CSPDC*	

**Call to Order**

The meeting of the BRITE Transit Advisory Committee (BTAC) was called to order at 2:30 PM by Ms. Terry Rodgers, Chairperson. Pursuant to §2.2-3708.2 of the Code of Virginia, BTAC members may participate in meetings through electronic communication means. Those who attended virtually are indicated by an asterisk; all others attended in-person.

**Public Comment**

Chairperson Rodgers opened the floor for public comment. There were no public comments.



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### **Approve Minutes**

Chairperson Rodgers stated that there was not an in-person quorum, and did not request a vote to approve the minutes from the July 2022, BTAC meeting.

### **Business**

Staunton Lewis Street Hub Rehabilitation Update: Ms. Ann Cundy announced the progress of the Staunton Lewis Street Hub Rehabilitation project. A grant agreement with the Federal Transit Administration (FTA) was in place to begin work on the project. Ms. Cundy indicated that Ms. Paula Melester had been drafting a Brooks Act-Compliant Request for Proposals (RFP) for engineering and design, construction, and construction management, and that the RFP would be released later in September. The hope would be to have a contract in place by the end of the year. Ms. Melester thanked the City of Staunton and Virginia Department of Rail and Public Transportation (DRPT) for their assistance throughout the process.

Additionally, Mr. Rodney Rhodes indicated that the City of Staunton had a signed agreement to complete survey work on the property for the easement for the public-use path.

ITS – Mobile Data Collection System Update: Ms. Devon Thompson provided an update on the ITS project. The Request for Information (RFI) for the BRITE mobile data collection system was issued at the beginning of August, and submissions were due at the end of August. The Central Shenandoah Planning District Commission (CSPDC) and the technical assistance consultant, Kimley-Horn, reviewed the submission. The RFI contained high-level requirements to request industry vendors to demonstrate how their solution would meet BRITE needs and requirements. This verified that the requirements would be met and educated CSPDC and Virginia Regional Transit (VRT) staff on system capabilities. Two vendor demonstrations had been scheduled for the end of September. After the vendor demonstrations had been conducted, Kimley-Horn and CSPDC staff would work on developing the RFP for the system.

Afton Express Update: Ms. Melester reported that Afton Express had been in operations for one year in September – September 1 was the one-year anniversary of the launch date. Ms. Melester indicated that ridership continued to see record-high numbers. August ridership averaged about 50 passenger trips per day, which continued the trend of sustained ridership the past few months. Over the one-year period, passengers took over 8,000 trips. The one-year anniversary was celebrated throughout the month, in tandem with DRPT’s Discover Transit Month. Celebration events included:

- Fare-free day
- Cupcakes in Charlottesville (University of Virginia)
- Staunton swag giveaway at the Staunton Mall
- Live radio broadcast at the Waynesboro Park and Ride Lot with contests and giveaways



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Afton Express stakeholders were invited to participate in all events if their schedules allowed. The month-long celebrations were a way to thank current riders of the service and entice new riders.

Transit Development Plan (TDP) Update: Ms. Lib Rood presented on the progress of the Transit Development Plan (TDP). The draft Plan would soon be available, and Ms. Rood presented on Chapter 5 of the Plan – Implementation Plan, as well as the preliminary 10-year operating and capital budgets. The Implementation Plan assigned years to the planned activities/projects. Ms. Rood’s outlined the following information for the Implementation Plan:

- FY2023
  - Lewis Street Hub Rehabilitation; Waynesboro Circulator and Stuarts Draft Link route adjustments; Addition of third bus for Afton Express; Procurement process for the Mobile Data Collection System and Scheduling Software; Development of an updated local funding formula; Adjustments to the Blue Ridge Community College Shuttle
- FY2024
  - Implement Saturday paratransit service; Implement Mobile Data Collection System and Scheduling Software; Evaluate Waynesboro and Stuarts Draft route adjustments; Conduct a fleet electrification study; Install shelter at one of the identified locations
- FY2025
  - Conduct procurement process for turn-key operations contract; Further evaluate fare-free option (incorporate into new contract); Incorporate findings from fleet electrification study into procurement RFP if warranted; Microtransit feasibility study; Install shelter at one of the identified locations
- FY2026
  - Start new contract with turn-key transit provider; Implement the microtransit program; Implement real-time schedule information; Install shelter at one of the identified locations
- FY2027
  - Implement the Staunton South Route; Implement the Traveler Information Displays; Install shelter at one of the identified locations; Extend the hours of service for the Waynesboro Circulator
- FY2028
  - Add a second vehicle to the microtransit program; Implement Sunday service; Implement the Advanced Driver Assistance Program; Install shelter at one of the identified locations
- FY2029
  - Prepare for a full TDP update

Discussion ensued regarding shifted timelines for certain projects, specifically the microtransit pilot program and the fleet electrification study.

Preliminary 10-year Operating and Capital budgets were also presented and discussed (see attached presentation for detailed budget tables), with various assumptions noted. Ms. Rood also noted the change that would occur



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when Afton Express transitioned from a Demonstration Grant to regular operating funds within BRITE's overall budget.

Ms. Rood indicated that next steps would include the finalization of the draft Plan, completion of the final Plan, and CSPDC Board of Commissioners approval.

Partner Match Restructure: Ms. Thompson announced that through recent discussions, two additional tasks came to light at the tail end of the TDP development – alluded to Ms. Rood's presentation. The CSPDC hired KFH Group to evaluate the partner match formula for the local funds that matched state/federal funds that were applied for and received by the CSPDC, as well as develop and analyze some alternatives for the BRCC Shuttle routes. The tasks were not directly related to the TDP, but they would be noted within the Plan.

- **Partner match:** In 2015, during the development of the first TDP, evaluation of the local match formula was considered, but at the time there was consensus from all partners to keep the match levels where they were. Since BRITE underwent so many changes in the past several years, and were looking to implement several more changes in the coming years, it was realized that now is time to evaluate the formula. KFH Group and the CSPDC would work to create a reliable, equitable formula based on quantifiable metrics versus the structure that was inherited by CATS.
- **BRCC alternatives:** Based on some inputs that surfaced since the pandemic, BRCC was being thoughtful and responsible by evaluating their current level of service. A decline was seen in both their enrollment, thus a decline in their student fees, and ridership, so some new service alternatives would like to be explored. The second task would be to study and propose service alternatives for the BRCC Shuttles, and the options would be developed with the goal of preserving service to as many riders as possible. Considered alternatives would include a geographic change to the service; reduction in service hours; and elimination of the route. Full implications of each of the alternatives would be evaluated so the best decisions could be made.

Ms. Thompson indicated that this update served as a broad overview and introduction to the topic. The two tasks were being paid for through the transit planning funds from the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO). The committee would be kept abreast of the progress of the two tasks as they developed, as they needed to be reviewed and considered by the BTAC and SAWMPO. Ms. Thompson noted that the CSPDC had an accelerated timeline for completing the work, as budget for the upcoming fiscal year began in December.

Ms. Thompson indicated that either herself or Ms. Anastasia Triplett could answer any questions the group had.

Contractor Update: Mr. Phil Thompson and Mr. Steve Wilson reported on the following:

- **Virginia Regional Transit (VRT) Staffing:** Staffing was presented as an ongoing challenge for VRT's operations like every other transit agency. Mr. Thompson thanked the CSPDC for their support in their partnership with assisting with building up staffing levels. Mr. Thompson gave an overview of what was



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happening in the industry that presented challenges for hiring and some solutions that were being explored; specifically, the difficulty of obtaining a CDL, and the VRT Virginia Rides obtaining a training program to facilitate training.

Mr. Thompson indicated that VRT was working hard to keep routes operated, which included management driving routes. However, as done in the pandemic, Mr. Thompson proposed developing a strategic plan in staffing routes. Some potential options presented included combining BRITE Access (paratransit) service delivery and prioritizing most utilized routes. From an operations standpoint, it would be to choose viable alternatives that would provide the least amount of impact to riders. Mr. Thompson emphasized that VRT would not want service failures, but knew it could be a reality if staffing challenges persisted.

Ms. Thompson noted that the CSPDC and VRT wanted to bring this to the attention of the committee and get consensus on the preliminary contingency plans outlined by Mr. Thompson. Ms. Bonnie Riedesel indicated that this challenge was not concentrated to this region, but found across the state and in other industries.

Discussion ensued to get clarification and more detailed information on what Mr. Thompson presented.

Other Business: Chairperson Rodgers asked if there was any other business to come before the committee.

- Ms. Melester indicated that BRITE and Afton Express would offer fare-free rides on Wednesday, September 21, to celebrate DRPT's Discover Transit Month.

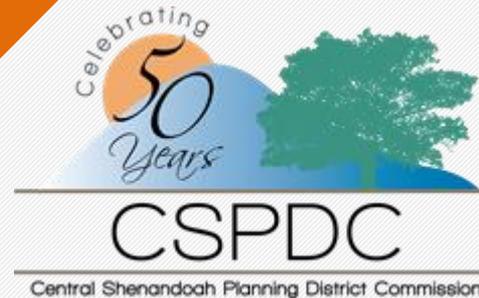
### **Adjournment**

Chairperson Rodgers indicated that the next BTAC meeting was scheduled for Wednesday, November 9, 2022, at 2:30 PM at the CSPDC offices.

There being no further business to come before the BTAC, the meeting concluded at 3:14 PM.

# BRITE TDP

Study Update | September 14, 2022



# Today's Discussion



- TDP Draft Implementation Plan-Chapter 5
- Preliminary 10-Year Operating and Capital Budgets
- Further Development



# Chapter 5 – Implementation Plan



## FY2023

- Lewis Street Hub Rehabilitation
- Waynesboro route adjustments
- Stuarts Draft route adjustments
- The addition of a third bus for the Afton Express
- Procurement process for Mobile Data Collection System and Scheduling Software
- Development of an updated local funding formula
- Adjustments to the Blue Ridge Community College Shuttle program

# Chapter 5 – Implementation Plan



## FY2024

- Implement Saturday paratransit service
- Implement Mobile Data Collection System and Scheduling Software
- Evaluate Waynesboro and Stuarts Draft route adjustments
- Conduct a fleet electrification study
- Install shelter at one of the identified locations

# Chapter 5 – Implementation Plan



## FY2025

- Conduct procurement process for turn-key operations contract
- Further evaluate fare-free option – will need to incorporate into new contract
- Incorporate findings from fleet electrification study into procurement RFP if warranted
- Microtransit feasibility study
- Install a shelter at one of the identified locations

# Chapter 5 – Implementation Plan



## FY2026

- Start new contract with turn-key transit provider
- Implement the microtransit program
- Implement real-time schedule information
- Install shelter at one of the identified locations

# Chapter 5 – Implementation Plan



## FY2027

- Implement the Staunton South Route
- Implement the Traveler Information Displays
- Install shelter at one of the identified locations
- Extend the hours of service for the Waynesboro Circulator

## FY2028

- Add a second vehicle to the microtransit program
- Implement Sunday service
- Implement the Advanced Driver Assistance Program
- Install shelter at one of the identified locations

# Chapter 5 – Implementation Plan



## FY2029

- Prepare for a full TDP Update

# Preliminary 10-Year Operating Budgets



Projects - BRITE	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Projected Operating Expenses</b>										
CSPDC Expenses, less fuel	\$389,541	\$401,227	\$413,264	\$425,662	\$438,432	\$451,585	\$465,132	\$479,086	\$493,459	\$508,263
Contractor Cost Per Revenue Hour + Fuel	\$67.14	\$69.15	\$71.23	\$73.37	\$75.57	\$77.83	\$80.17	\$82.57	\$85.05	\$87.60
<b>Current Level of Service - BRITE</b>	\$2,636,671	\$2,500,334	\$2,575,344	\$2,652,604	\$2,732,182	\$2,814,148	\$2,898,572	\$2,985,529	\$3,075,095	\$3,167,348
<b>TDP Improvements</b>										
Fees Associated with ITS Improvements:										
Mobile Data		\$9,346	\$9,626	\$9,915	\$10,213	\$10,519	\$10,835	\$11,160	\$11,494	\$11,839
Scheduling Software		\$25,949	\$26,727	\$27,529	\$28,355	\$29,206	\$30,082	\$30,984	\$31,914	\$32,871
Real Time Data Feed				\$4,566	\$4,703	\$4,844	\$4,989	\$5,139	\$5,293	\$5,452
Next Bus Arrival				\$9,133	\$9,407	\$9,689	\$9,980	\$10,279	\$10,588	\$10,905
Traveler information					\$7,122	\$7,336	\$7,556	\$7,782	\$8,016	\$8,256
Advanced Driver Assistance						\$8,504	\$8,759	\$9,022	\$9,293	\$9,571
Electrification Feasibility Study		\$50,000								
Saturday Paratransit Service		\$32,364	\$33,335	\$34,335	\$35,365	\$36,426	\$37,519	\$38,645	\$39,804	\$40,998
Microtransit Feasibility Study			\$50,000							
Microtransit Pilot Operating - 1 vehicle				\$187,083	\$192,695	\$198,476	\$204,430	\$210,563	\$216,880	\$223,386
Microtransit Pilot - 2nd vehicle						\$198,476	\$204,430	\$210,563	\$216,880	\$223,386
Microtransit Monthly fees				\$26,225	\$27,012	\$27,823	\$28,657	\$29,517	\$30,402	\$31,315
Staunton South					\$285,869	\$294,445	\$303,278	\$312,376	\$321,748	\$331,400
Sunday Service						\$129,515	\$133,401	\$137,403	\$141,525	\$145,771
Later Hours- Waynesboro					\$38,539	\$39,695	\$40,886	\$42,113	\$43,376	\$44,677
<b>Total Projected Operating Expenses - BRITE</b>	<b>\$2,636,671</b>	<b>\$2,617,993</b>	<b>\$2,695,033</b>	<b>\$2,951,391</b>	<b>\$3,371,462</b>	<b>\$3,809,101</b>	<b>\$3,923,374</b>	<b>\$4,041,075</b>	<b>\$4,162,308</b>	<b>\$4,287,177</b>
<b>% Change Year by Year</b>		<b>-1%</b>	<b>3%</b>	<b>10%</b>	<b>14%</b>	<b>13%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

# Preliminary 10-Year Operating Budgets



<b>Total Projected Operating Expenses - BRITE</b>	<b>\$2,636,671</b>	<b>\$2,617,993</b>	<b>\$2,695,033</b>	<b>\$2,951,391</b>	<b>\$3,371,462</b>	<b>\$3,809,101</b>	<b>\$3,923,374</b>	<b>\$4,041,075</b>	<b>\$4,162,308</b>	<b>\$4,287,177</b>
<b>% Change Year by Year</b>		<b>-1%</b>	<b>3%</b>	<b>10%</b>	<b>14%</b>	<b>13%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>
<b>Anticipated Revenue and Subsidies</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>
Passenger Revenue	\$50,000	\$49,742	\$51,206	\$56,076	\$64,058	\$72,373	\$74,544	\$76,780	\$79,084	\$81,456
Other Revenue	\$11,500	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200
Subtotal, Revenue	\$61,500	\$128,942	\$130,406	\$135,276	\$143,258	\$151,573	\$153,744	\$155,980	\$158,284	\$160,656
<b>Net Deficit</b>	<b>\$2,575,171</b>	<b>\$2,489,051</b>	<b>\$2,564,627</b>	<b>\$2,816,114</b>	<b>\$3,228,204</b>	<b>\$3,657,528</b>	<b>\$3,769,630</b>	<b>\$3,885,095</b>	<b>\$4,004,024</b>	<b>\$4,126,520</b>
Federal Funds	\$1,568,223	\$1,518,321	\$1,564,423	\$1,717,830	\$1,969,205	\$2,231,092	\$2,299,474	\$2,369,908	\$2,442,454	\$2,517,177
State Funds	\$641,587	\$622,263	\$641,157	\$704,029	\$807,051	\$914,382	\$942,407	\$971,274	\$1,001,006	\$1,031,630
Local Funds	\$365,361	\$348,467	\$359,048	\$394,256	\$451,949	\$512,054	\$527,748	\$543,913	\$560,563	\$577,713
<b>Subtotal, Subsidies</b>	<b>\$2,575,171</b>	<b>\$2,489,051</b>	<b>\$2,564,627</b>	<b>\$2,816,114</b>	<b>\$3,228,204</b>	<b>\$3,657,528</b>	<b>\$3,769,630</b>	<b>\$3,885,095</b>	<b>\$4,004,024</b>	<b>\$4,126,520</b>

- 1) Federal and state assistance includes capital cost of contracting
- 2) Inflation is included at 3% per year
- 3) A new contract will be in place for FY2026, which may impact the contractor rate
- 4) The hourly operating rate includes the contractor's hourly rate plus the fuel that is purchased through CSPDC
- 5) Afton Express will be shown on separate budget table
- 6) This version assumes BRCC service is reduced to 3060 hours annually, down from 7,610 annually, beginning in 2024

# Preliminary 10-Year Operating Budgets



AFTON EXPRESS	Budget FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Projected Operating Expenses</b>										
CSPDC Expenses, less fuel	\$24,450	\$25,184	\$25,939	\$26,717	\$27,519	\$28,344	\$29,195	\$30,070	\$30,973	\$31,902
Contract for Service	\$354,264	\$389,471	\$401,155	\$413,189	\$425,585	\$438,353	\$451,503	\$465,048	\$479,000	\$493,370
Fuel	\$106,005	\$112,099	\$115,462	\$118,926	\$122,494	\$126,168	\$129,953	\$133,852	\$137,868	\$142,004
<b>Total Projected Operating Expenses</b>	<b>\$484,719</b>	<b>\$526,753</b>	<b>\$542,556</b>	<b>\$558,832</b>	<b>\$575,597</b>	<b>\$592,865</b>	<b>\$610,651</b>	<b>\$628,971</b>	<b>\$647,840</b>	<b>\$667,275</b>
<b>Anticipated Revenue and Subsidies</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>
Passenger Revenue	\$34,020	\$36,873	\$43,404	\$50,295	\$57,560	\$59,287	\$61,065	\$62,897	\$64,784	\$66,728
Subtotal, Revenue	\$34,020	\$36,873	\$43,404	\$50,295	\$57,560	\$59,287	\$61,065	\$62,897	\$64,784	\$66,728
<b>Net Deficit</b>	<b>\$450,699</b>	<b>\$489,880</b>	<b>\$499,151</b>	<b>\$508,537</b>	<b>\$518,038</b>	<b>\$533,579</b>	<b>\$549,586</b>	<b>\$566,074</b>	<b>\$583,056</b>	<b>\$600,548</b>
Federal Funds		\$303,361	\$309,749	\$316,247	\$322,856	\$332,542	\$342,518	\$352,793	\$363,377	\$374,279
DRPT Demonstration Grant	\$360,560									
State Funds		\$104,944	\$106,736	\$108,541	\$110,358	\$113,669	\$117,079	\$120,591	\$124,209	\$127,935
Local Funds	\$90,140	\$81,576	\$82,667	\$83,749	\$84,823	\$87,368	\$89,989	\$92,688	\$95,469	\$98,333
<b>Subtotal, Subsidies</b>	<b>\$450,700</b>	<b>\$489,881</b>	<b>\$499,152</b>	<b>\$508,537</b>	<b>\$518,037</b>	<b>\$533,578</b>	<b>\$549,585</b>	<b>\$566,073</b>	<b>\$583,055</b>	<b>\$600,547</b>

**Note - this assumes that federal and state funds are available**

# Preliminary 10-Year Capital Budget



Capital Budget	Budget FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>TDP Improvements</b>							<i>Pending TDP Update</i>			
ITS Implementation										
Mobile Data		\$81,418								
Scheduling Software		\$224,451								
Real Time Data Feed			\$38,510							
Next Bus Arrival				\$77,504						
Traveler information					\$61,283					
Advanced Driver Assistance						\$158,008				
Mobile Ticketing						\$31,699				
<b>Passenger Amenities</b>										
Lewis Street Hub - prior budget										
Bus Shelters		\$10,000	\$10,300	\$10,609	\$10,927	\$11,255				
<b>Total Capital</b>		<b>\$315,869</b>	<b>\$48,810</b>	<b>\$88,113</b>	<b>\$72,210</b>	<b>\$200,962</b>	<i>Pending TDP Update</i>			
Federal Funds		\$252,695	\$39,048	\$70,490	\$57,768	\$160,770				
State Funds		\$50,539	\$7,810	\$14,098	\$11,554	\$32,154				
Local Funds		\$12,635	\$1,952	\$3,525	\$2,888	\$8,038				
<b>Subtotal, Subsidies</b>	<b>\$0</b>	<b>\$315,869</b>	<b>\$48,810</b>	<b>\$88,113</b>	<b>\$72,210</b>	<b>\$200,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: CSPDC's capital cost of contracting expenses are shown within the operating budget

# Further Development



- Development of local funding formula
- Level of BRCC participation
- Availability of federal and state funding to replace Afton Express State Demonstration funding

# Next Steps



- Draft TDP Report – to CSPDC within the next week
- Final TDP Report
- CSPDC Board Adoption