



# Regional Public Transportation Plan FY2024 Priorities

April 11, 2023



# FY2024 Regional Public Transportation Plan

## Priority Focus Areas

- Ensure the stability and maintenance of transit operations at the levels operated in FY2023;
- Prioritize the return of transit operations to pre-pandemic service levels.
- Prioritize capital requirements to maintain assets in a state of good repair and to provide targeted rider and business efficiencies and improvements.
- Prepare for expansion initiatives in FY2024; and
- Advance planning studies for operational and capital mobility priorities and needs in the RVA region.

# FY2024 Regional Public Transportation Plan

## Operating and Capital

- Maintenance of Transit Operations – \$23M CVTA Funds
  - Maintain Service Levels at FY2023 Levels
  - Return Service on Route 5, Pulse, and 4A/4B
- Capital Local Match - \$495,000 CVTA Funds
  - 2% Match for Capital Projects in FY2024

Priority	Total FY24	Federal - FY24	State - FY24	Local - FY24	CVTA FY24
1-Safety/Regulatory	675,000	189,000	459,000	13,500	13,500
4-State of Good Repair	9,401,237	2,969,826	5,951,521	239,945	239,945
5-Business Improvement	448,000	125,440	304,640	8,960	8,960
6-Service Enhancement	8,006,019	2,343,025	5,342,753	160,120	160,120
7-Expansion	3,605,500	1,658,530	1,802,750	72,110	72,110
Grand Total	22,135,756	7,285,822	13,860,664	494,635	494,635

# FY2024 Regional Public Transportation Plan

## Fixed Route Expansion

### Fixed Route Expansion Priorities - Discussion

Jurisdiction	Enhancement	Description	Potential Yr	Funding Source	Planning Cost Est
Henrico	Route 19 - Extension Goochland	Extend route 19 to Goochland	FY23	TBD	\$ 75,000.00
Chesterfield	Route 60	Extend to walmart way on Midlothian Turnpike - 1A	FY24	1 Yr Demo Grant - DRPT	\$ 1,700,000.00
Chesterfield	3B - Extend to Colbrook	Extend 3B from BrightPoint to Colbrook	FY24	TBD	\$ 200,000.00
Henrico	Route 1	Extend route 1 to Brook and Parham	FY24	TBD	\$ 1,200,000.00
Henrico	Route 1	Extend route 1 to Green Cities/VCCS	FY25	TBD	\$ 1,500,000.00
Richmond	5 Increase and interline 77	Increase route 5 to 10 minutes frequency	FY25	TBD	\$ 1,000,000.00
Henrico/Richmond	7 to 15 Minutes	Increase frequency on the 7s to 15 mins	FY25	I-64 Funds (3 years)	\$ 2,200,000.00
Richmond	86 and 87	Increase frequency on routes 86 and 87	FY25	TBD	\$ 2,500,000.00
Henrico	Route 19 - 15/20 Min	Increase route 19 to 20 minute frequency	FY25	I-64 Funds (3 years)	\$ 800,000.00
Henrico	Route 3	Route 3 extenderd to Azalea	FY25	TBD	\$ 1,000,000.00
Henrico	Express to Short Pump	Add Express route to Short Pump	FY25	I-64 Funds (3 years)	\$ 1,200,000.00
Chesterfield	86 - Hopkins	Extend into Chesterfield	FY26	TBD	\$ 650,000.00
Chesterfield	84 - Walmsley	Establish new route to Walmsley	FY26	TBD	\$ 650,000.00
Henrico	18-79 Western	Interline and increase frequency	FY26	TBD	\$ 1,000,000.00
Chesterfield	85 - Route 10	Establish new route to Route 10	FY27	TBD	\$ 1,200,000.00
Henrico	18-79 Western (weekend svc)	Add weekend service to the interlined route	FY27	TBD	\$ 2,200,000.00
Henrico	Innsbrook - 29x	Route 29x serve Innsbrook	FY27	TBD	\$ 100,000.00

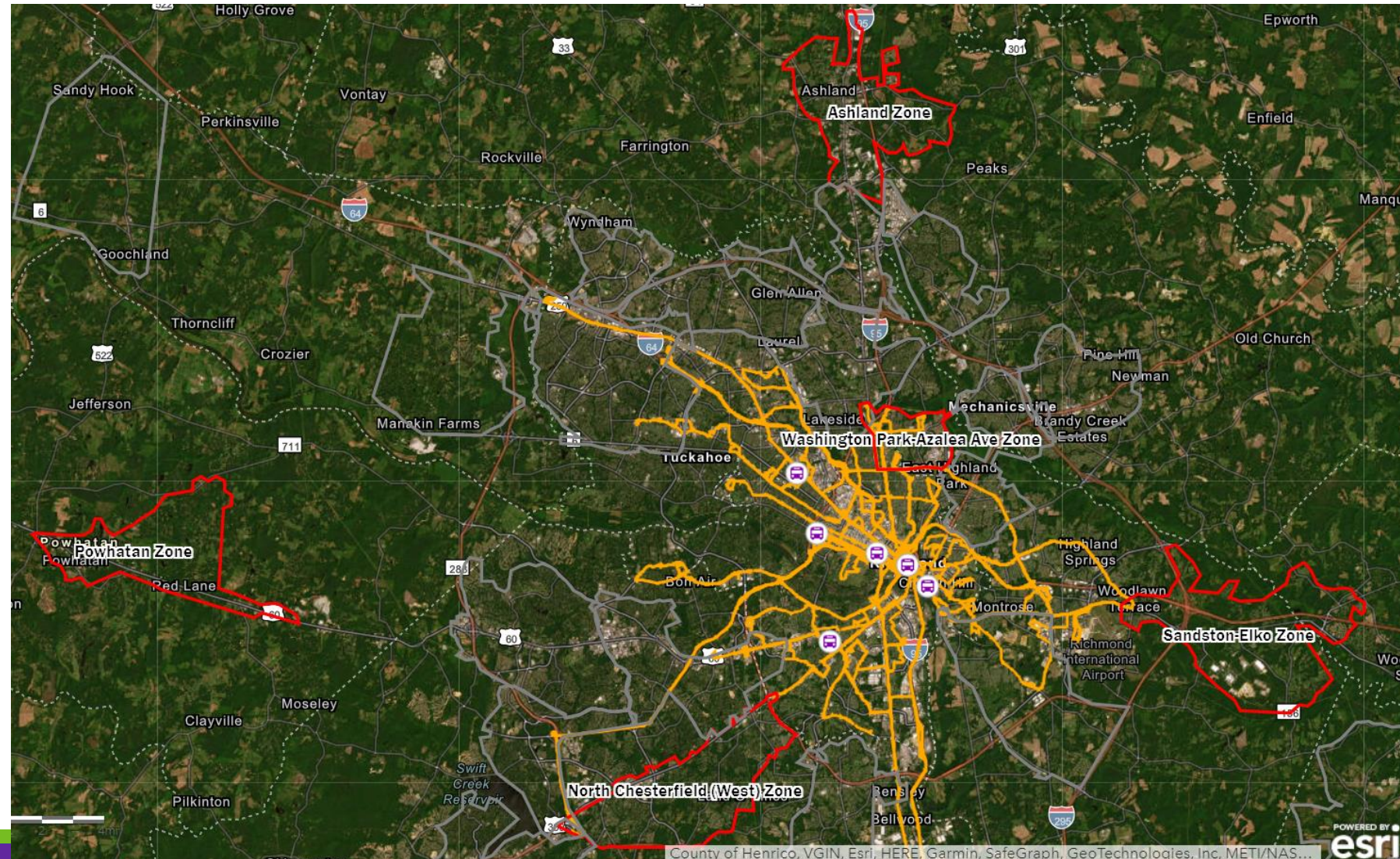
- *FY24 and beyond expansion dependent on number of operators – goal is 300, currently 235*



# FY2024 Regional Public Transportation Plan Expansion – Micro-transit Update

## Micro-transit

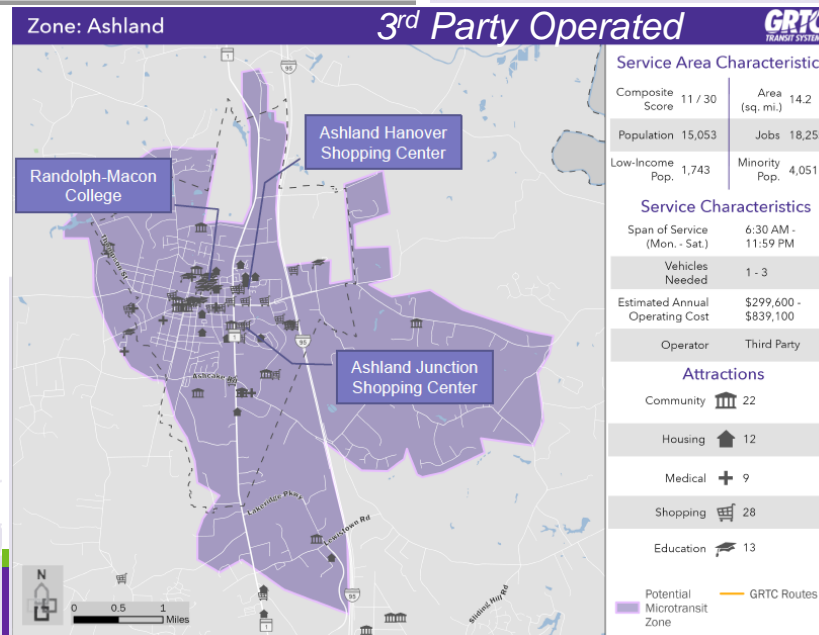
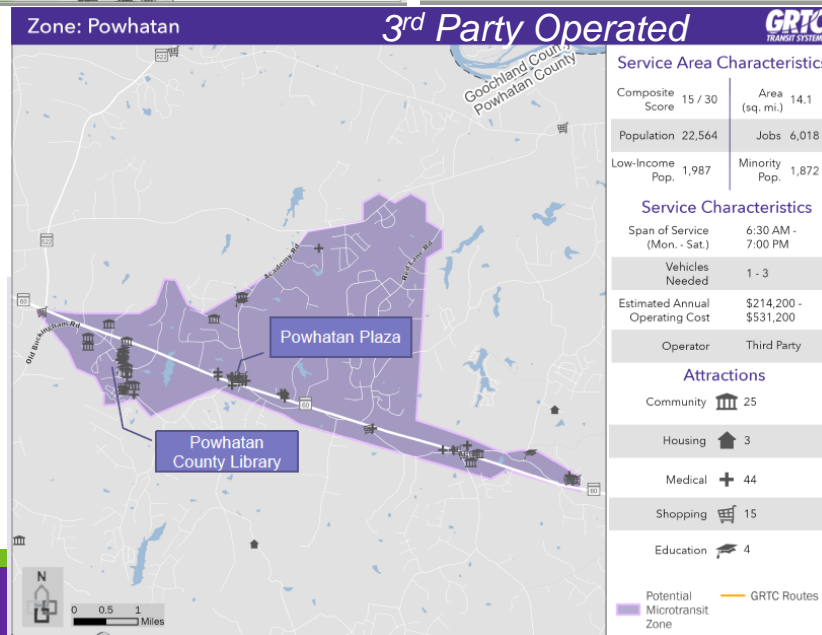
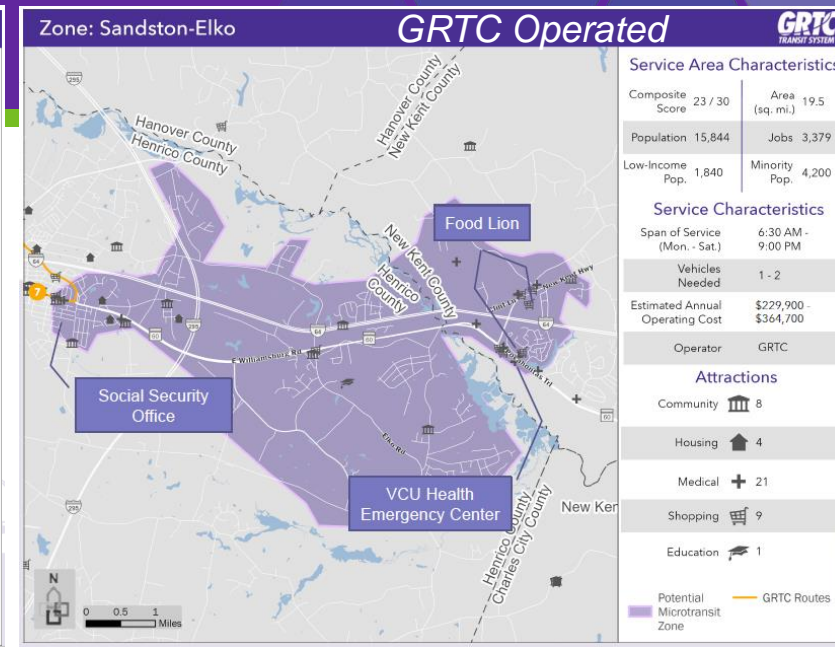
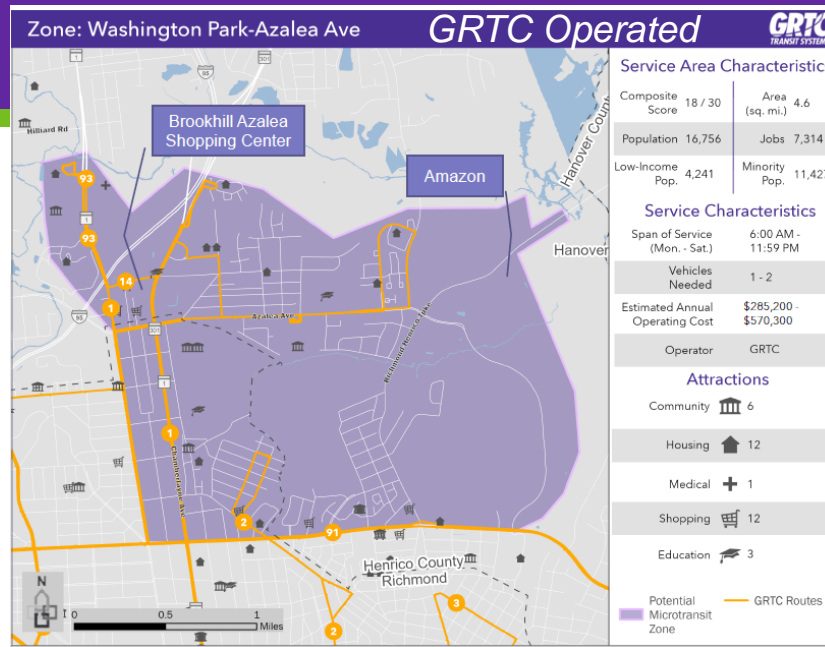
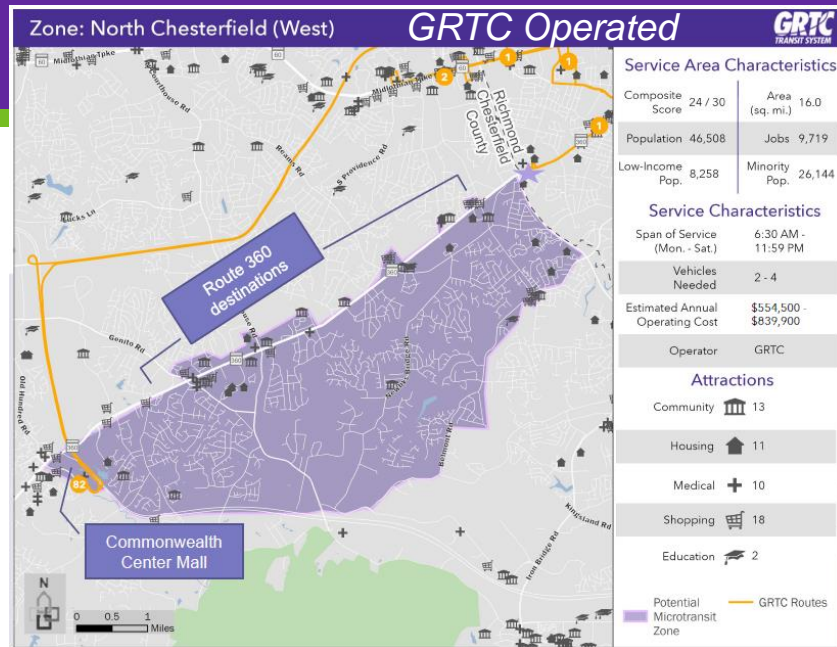
- 30 Zones Identified
- Narrowed to 10
- 5 Recommended for Pilot Program
  - Ashland Zone
  - Powhatan Zone
  - Washington Park – Azalea Zone
  - Sandston – Elko Zone
  - North Chesterfield (West) Zone





# Pilot Zones

Top Row: GRTC Operated  
Bottom Row: 3<sup>rd</sup> Party Operated



# FY2024 Regional Public Transportation Plan Expansion – Micro-transit Update

Type	Category	Year 1	Year 2	Year 3
Operating	Powhatan	\$ 531,200	\$ 547,136	\$ 563,550
	Washington Park - Azalea Ave*	\$ 570,300	\$ 587,409	\$ 605,031
	North Chesterfield (West)*	\$ 839,900	\$ 865,097	\$ 891,050
	Sandston-Elko*	\$ 364,700	\$ 375,641	\$ 386,910
	Ashland	\$ 839,100	\$ 864,273	\$ 890,201
	<b>Zone Operational Costs</b>	<b>\$ 3,145,200</b>	<b>\$ 3,239,556</b>	<b>\$ 3,336,743</b>
Operating	Micro-transit Manager	\$ 75,000	\$ 77,250	\$ 79,568
Operating	Software	\$ 164,500		
Operating	Marketing	\$ 250,000		
Capital	Infrastructure	\$ 712,800		
	<b>Start-up and Support Costs</b>	<b>\$ 1,202,300</b>	<b>\$ 77,250</b>	<b>\$ 79,568</b>
		<b>\$ 4,347,500</b>	<b>\$ 3,316,806</b>	<b>\$ 3,416,310</b>

No CVTA Funds for the Pilot Program

Funding Source	Year 1	Year 2	Year 3
TRIP Program DRPT* (3 Zones)	\$ 2,325,760	\$ 1,143,238	\$ 588,768
ARPA (COVID Relief)	\$ 2,021,740	\$ 2,173,568	\$ 2,827,543
<b>Total</b>	<b>\$ 4,347,500</b>	<b>\$ 3,316,806</b>	<b>\$ 3,416,310</b>

## Additional Funding Considerations

- Current TRIP funding is step down at 80/60/30
- Applied for DRPT Demo funds for Powhatan and Ashland for Year 1
- Apply for TRIP funding for Powhatan and Ashland in Year 2

# FY2024 Regional Public Transportation Plan Expansion – Micro-transit Update

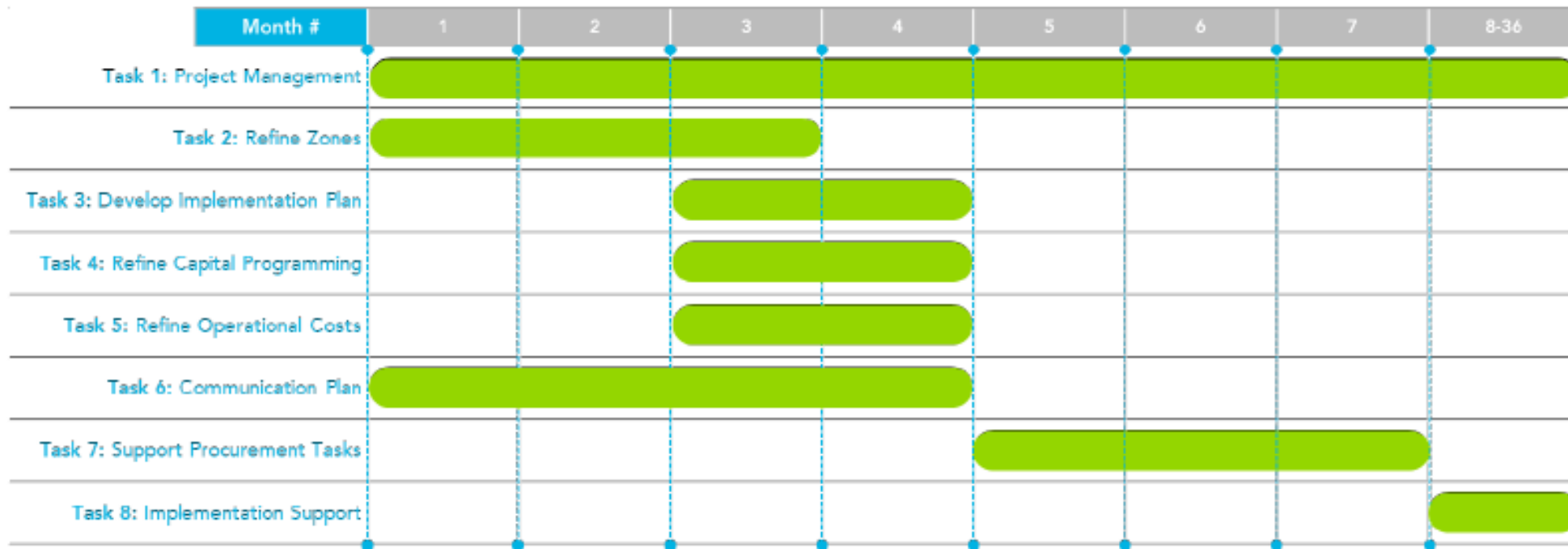
- Develop Implementation Plan (Phase 2 Study – CVTA Funded)
  - Refine Zones
    - Stakeholder input - meetings with jurisdictions
    - Operational method for each jurisdiction
    - Service standards and reporting structure
    - Policy recommendations
    - Zone Profiles
  - Refine Operational and Capital Costs
  - Communication Plan
    - Discovery
    - Brand Creation
    - Marketing toolkit
- Procurement Support
- Implementation Support





# FY2024 Regional Public Transportation Plan Expansion – Micro-transit Update

## Timeline



- Phased Service Launch Fall 2023 through Spring 2024

# FY2024 Regional Public Transportation Plan Planning Studies

- Transit Strategic Plan/ FY2025 Regional Public Transportation Plan
  - \$50,000 CVTA Funds
    - Kicked off winter 2023
    - Planned completion spring 2024
- Micro-transit Added Zone Study - \$200,000 CVTA Funds

# FY2024 Regional Public Transportation Plan Budgetary Summary

<b>Funding Priorities</b>	<b>FY 2024</b>
Support for Existing Operations	\$23,000,000
Support for Capital to Leverage State and Federal Grants	\$500,000
Development of FY2024 Regional Transportation Plan	\$50,000
Phase III Micro Transit Implementation	\$200,000
<b>Total FY2024 CVTA Revenues Budgetary Requirements</b>	<b>\$23,750,000</b>
<b>Rolling Reserve Total</b>	<b>\$9,000,000</b>



# FY2024 Regional Public Transportation Plan

## Next Steps

- GRTC Board Finance Committee – 4/13/23
  - GRTC Proposed Operating and Capital Budget
- GRTC Board – 4/18/23
  - GRTC Proposed Operating and Capital Budget
- CVTA – 4/28/23 or 6/23