



October 6, 2020

Chet Parsons
Central Virginia Transportation Authority
C/O Richmond Regional Transportation Planning Organization
9211 Forest Hill Avenue, Suite 200
Richmond, VA 23235

Regarding: GRTC Regional Transit Plan for FY2021
Response to Letter dated September 24, 2020

Dear Mr. Parsons,

This letter is provided per your invitation dated September 24, 2020 to identify GRTC's intentions to fulfill the requirement for the development of a regional public transportation plan. Legislation enacting the Central Virginia Transportation Authority (CVTA) established dedicated funding to the Greater Richmond Transit Company (GRTC), or its successor, to provide transit and mobility services in Planning District 15. The role of the CVTA specifically includes the approval of the use of this funding by GRTC and the review of GRTC Documentation supporting approved uses.

§33.2-3701(G): The GRTC shall create a separate, special fund in which all revenues received pursuant to subdivision D 2 shall be deposited. The GRTC shall develop a plan for regional public transportation within Planning District 15 in collaboration with the Richmond Regional Transportation Planning Organization in conformance with the guidelines required by §33.2-286. The GRTC shall annually provide to the Authority sufficient documentation, as required by the Authority, showing that the revenues distributed under subdivision D 2 were applied in accordance with Authority approval and the guidelines required by §33.2-286

Further, GRTC requests this letter be accepted as the fulfillment of the requirement for the regional transportation plan for FY2021 and for approval of use of dedicated transit funds during the Fiscal Year between July 1, 2020 through June 30, 2021. The plan for use of CVTA transit funds as identified in this letter was developed in collaboration with Richmond Regional Transportation Planning Organization Technical Advisory Committee and staff.

Information included in this letter includes a brief summary of GRTC's FY2021 Service Plan, GRTC's FY2021 Operational Budget, FY2021 Capital Priorities and Funding, and a request for use of FY2021 CVTA dedicated transit funds to develop a fiscally constrained Regional Transit Plan including sources and uses for projected funding.

GRTC FY2021 Service Plan

Due to the ongoing impacts of the COVID-19 State of Emergency on transit funding and operations and due to the timing required to establish the structure and policies of the newly established CVTA, GRTC does not expect to have the available funding, vehicles, or operators to modify existing service levels or routes for the remainder of FY2021.

Existing services are expected to be fully supported under the adopted FY2021 Operational Budget (as attached) with revenues from Federal, State, Local, and self-generated sources. No CVTA funding was anticipated for use in FY2021 Operations.

Attachment A provides a map and list of routes in service this fiscal year.

GRTC FY2021 Operational Budget Summary

GRTC Operational Budget includes costs for labor and benefits, purchased transportation services, contracted services, facility and fleet maintenance, utilities, materials and supplies (fuel), liability insurance, and taxes.

Primary Revenue Sources considered for FY2021 included Federal 5307 for Preventative Maintenance, State Operational Assistance, CVTA Regional Dedicated Transit Funds, Local Allocations, Advertising and Sponsorships, Pass and Farebox, Business Partnerships, State Emergency Assistance due to COVID-19, and Federal CARES Act funding.

Attachment B provides the GRTC FY2021 Operational Budget Summary for service between July 1, 2020 through June 30, 2021.

GRTC FY2021 Capital Priorities Summary

GRTC Capital needs include projects and studies that support long-term acquisitions and leases of physical assets such as buses, garages, and maintenance facilities, major capital investments in transit corridors, preventative maintenance for vehicles and facilities, technology hardware and software. GRTC prioritizes constrained funds as follows: 1) Safety, 2) Committed Projects, 3) Preventative Maintenance to support Operational Budget, 4) State of Good Repair for existing assets, 5) Business Improvements, 6) Passenger/Community Improvements, 7) Expansion and New Major Initiatives.

Primary Revenue Sources include Federal 5307, Federal 5339 for Bus and Bus Facilities, State Capital Grants, CVTA Regional Dedicated Transit Funds, Local Allocations, Advertising and Sponsorships, Pass and Farebox, and Business Partnerships. Other revenue sources GRTC will pursue for future capital projects include Federal 5339 for Fixed Guideway Facilities, State SMART SCALE funding, regional CMAQ and STBG funding through the RRTPO, and other federal and state discretionary grants.

Attachment C is the FY2021 GRTC Priorities Summary for capital needs between July 1, 2020 through June 30, 2021.

FY2021 Regional Transit Plan for use of CVTA Transit Funds

Updated August projections from the Virginia Department of Taxation for CVTA revenues for FY2021 equal \$136.9M for the region, a decrease of \$42.6M. Updated projections for FY2022 equal 187.2M, a decrease of \$11.0M. Dedicated regional transit funding will include 15% of the actual revenues minus

CVTA expenses which would be expected to approach \$20M for FY2021 and \$28M for FY2022 for the regional transit system services and development.

GRTC's FY2021 Regional Transportation Plan for use of the CVTA dedicated transit funds includes 1) the development of the FY2022 Regional Transit Plan for allocation and use of FY2022 funding and 2) the development of a Regional Transit Reserve Fund.

FY2022 Regional Transit Plan

As discussed above and as shown in Attachments A, B, and C, the FY2021 GRTC service plans, operational budget, and capital priorities do not include regional service expansion or increased service frequency. However, DRPT, RRTPO, GRTC, and local jurisdictions have worked collaboratively over the past 5+ years to develop and implement the Pulse and the 2018 Transit Redesign and to prioritize needs for expanding the regional transit system to include higher frequencies and extensions on core routes including incremental advancements towards more Pulse, or Pulse like connections through the development of a Regional Transit Vision Plan (phase 1 completed in 2017 and phase 2 completed in 2020).

GRTC in collaboration with the RRTPO has developed a scope of work to compile these existing studies and priorities into a Regional Transit Plan with a fully formed cost allocation model. The RVA Regional Transit Plan is expected to identify:

- 1) Existing GRTC routes and services that provide connections to and between regional destinations and will be designated as the foundation of the RVA regional public mass transit network;
- 2) Existing GRTC routes and services that provide local mobility connections and feed into the regional network;
- 3) Currently identified regional and local transit expansion priorities with preliminary costs and phasing;
- 4) Operational cost allocations for the RVA regional public mass transit system and locally connected routes and services;
- 5) Required capital funds for vehicle purchases, infrastructure design and construction, and planning studies to support existing and planned regional routes; and
- 6) Regional transit system reserve fund needs to maintain established regional operations through economic downturns and other states of emergency.

This plan and cost model will be reviewed and updated annually with adequate notice to the CVTA and local funding partners for inclusion in annual budgeting process.

Regional Transit Reserve Fund

GRTC further plans to reserve the remainder of the FY2021 funds for inclusion in the FY2022 regional transit plan to include the annual update, operational expansion of regional transit, and capital funds for purchase of buses, shelters, signage, and associated supporting assets and infrastructure needs.

GRTC Requests and Recommendations to CVTA

GRTC requests and recommends that the CVTA Finance Committee and Board approve the use of CVTA transit funds not to exceed \$200,000 for consulting services and public outreach support in development of the FY2022 Regional Transit Plan.

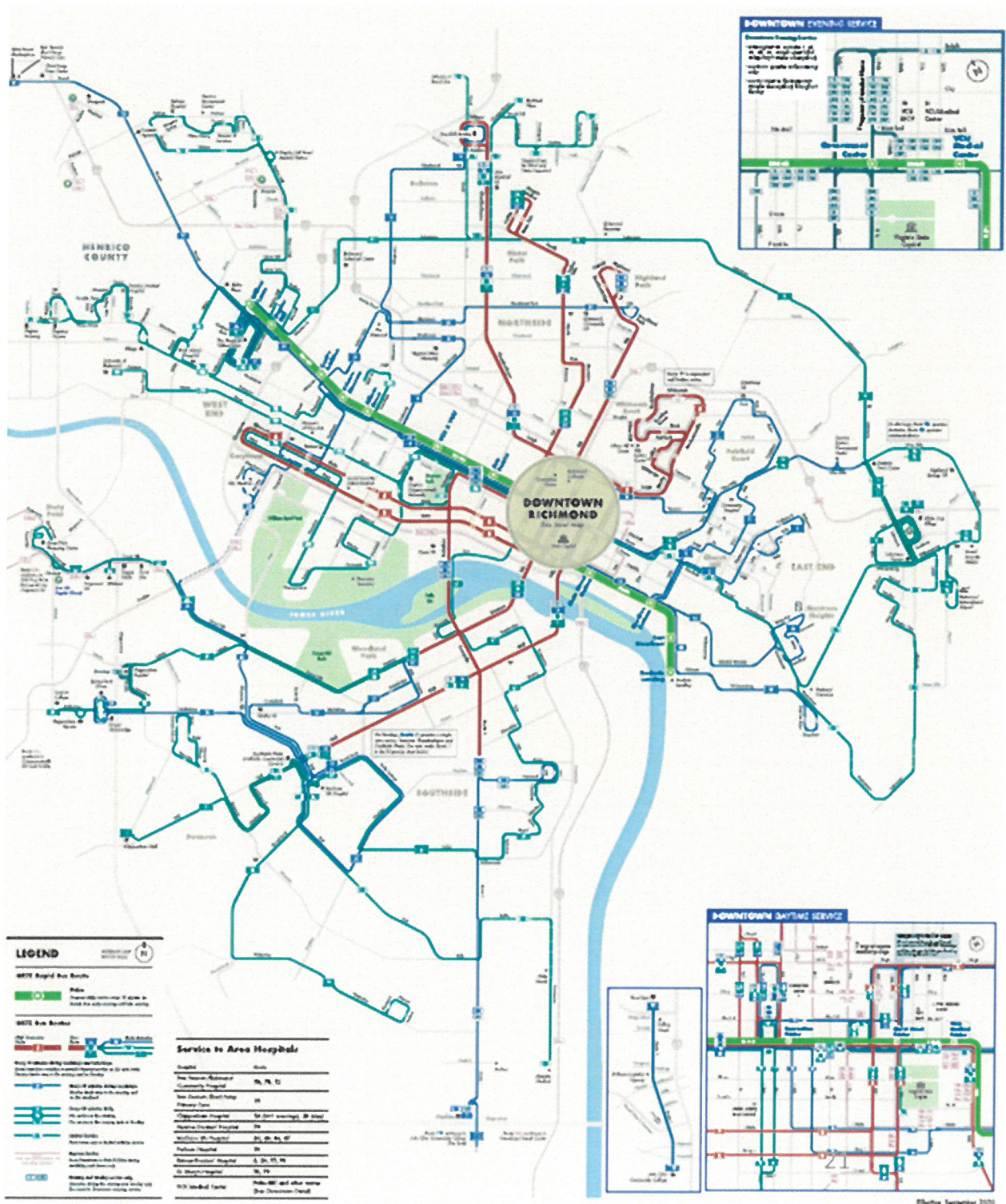
Further GRTC requests and recommends that the CVTA Finance Committee and Board approve the reservation by GRTC of the remainder of all FY2021 CVTA dedicated transit funding until a more defined plan is developed through collaboration with the RRTPO and presented to the CVTA to approve use.

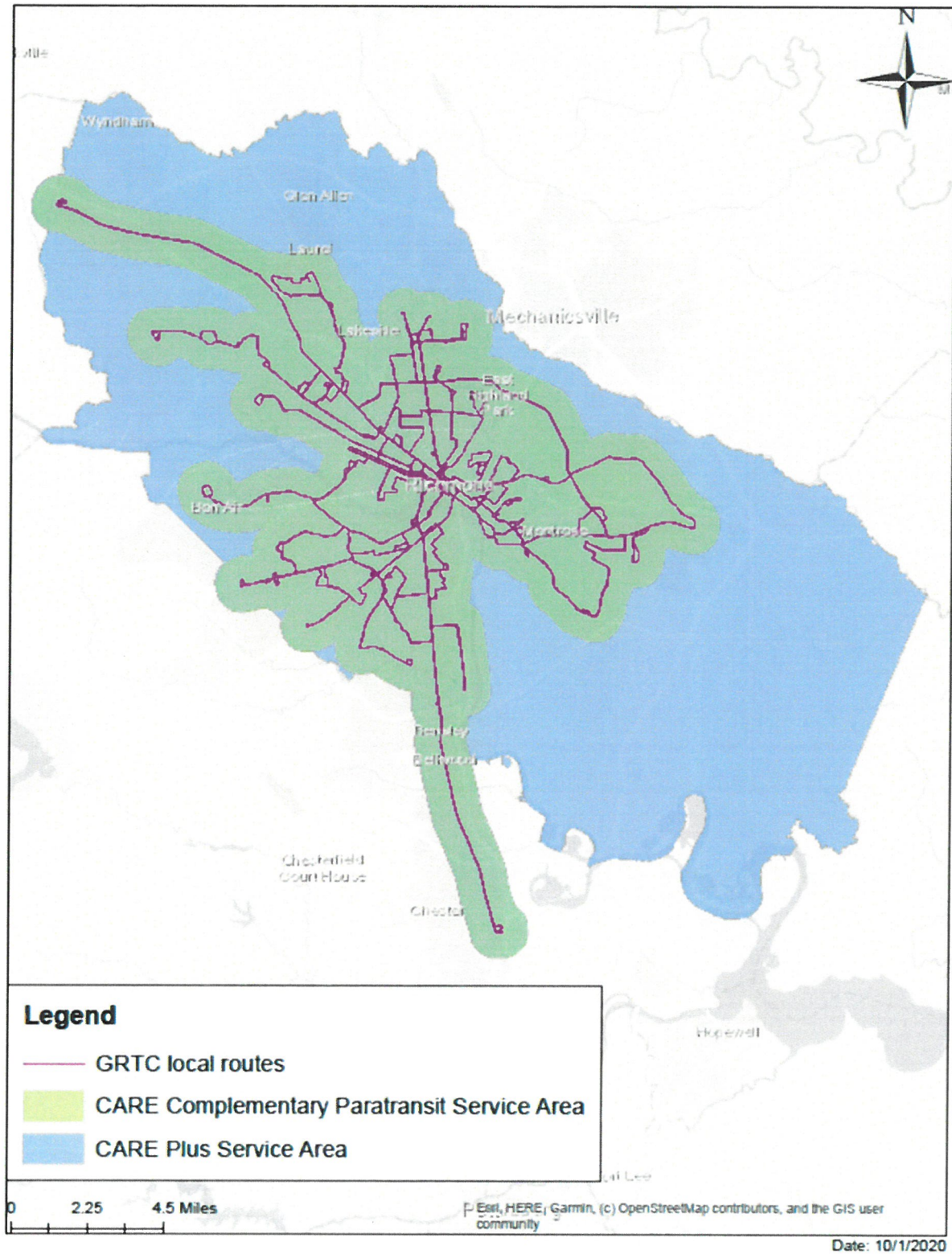
Respectfully,



Julie E. Timm
Chief Executive Officer
Greater Richmond Transit Company

CC: GRTC Board of Directors





Appendix A: GRTC FY2021 Service Plan

Jurisdiction	Route	Name	Service Type	Route Category	Peak Frequency	Service Span	Est. Annual Miles FY21
Chesterfield	82	COMMONWEALTH 20	Express	Express		Weekday: Peak Only	57,743
Chesterfield	111	ROUTE 1/FALLING CREEK /TYLER	Local	Arterial	30	Weekday: 6:00 am - 7:00 pm Saturday: 6:00 am - 7:00 pm	153,444
Henrico	18	HENRICO GOVERNMENT CENTER	Local	Circulator/Feeder/Connector	60	Weekday: 7:00 am - 7:00 pm	53,373
Henrico	19	WEST BROAD STREET	Local	Arterial	30	Weekday: 6:00 am - 11:00 pm Saturday: 7:00 am - 11:00 pm Sunday: 10:00 am - 10:00 pm	312,518
Henrico	23	GLENSIDE/PARHAM EXPRESS	Express	Express		Weekday: Peak Only	16,098
Henrico	26	PARHAM EXPRESS	Express	Express		Weekday: Peak Only	61,863
Henrico	27	GLENSIDE EXPRESS	Express	Express		Weekday: Peak Only	50,209
Henrico	28	WHITE OAK VILLAGE EXPRESS	Express	Express		Weekday: Peak Only	20,374
Henrico	29	GASKINS EXPRESS	Express	Express		Weekday: Peak Only	124,375
Henrico	56	SOUTH LABURNUM	Local	Community Radial	60	Weekday: 6:00 am - 6:00 pm (limited service)	27,961
Henrico	79	PATTERSON/PARHAM	Local	Community Radial	60	Weekday: 6:00 am - 7:00 pm	93,663
Henrico	91	LABURNUM CONNECTOR	Local	Circulator/Feeder/Connector	60	Weekday: 6:00 am - 11:00 pm Saturday: 7:00 am - 11:00 pm Sunday: 10:00 am - 10:00 pm	168,472
Henrico	93	AZALEA CONNECTOR	Local	Circulator/Feeder/Connector	60	Weekday: 7:00 am - 6:00 pm (peak only)	40,205
Henrico	7A	NINE MILE HENRICO	Local	Arterial	30	Weekday: 6:00 am - 11:00 pm Saturday: 7:00 am - 11:00 pm Sunday: 10:00 am - 10:00 pm	150,772
Henrico	7B	NINE MILE HENRICO	Local	Arterial	30	Weekday: 6:00 am - 11:00 pm Saturday: 7:00 am - 11:00 pm Sunday: 10:00 am - 10:00 pm	154,960
Petersburg	95	PETERSBURG	Local	Express		Weekday: Peak Only	62,533
Richmond	5	CARY/MAIN/WHITCOMB	Local	Arterial	15	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	302,295

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Richmond	12	CHURCH HILL	Local	Community Radial	30	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	189,249
Richmond	13	OAKWOOD	Local	Circulator/Feeder/Connector	30	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	63,210
Richmond	14	HERMITAGE/EAST MAIN	Local	Arterial	30	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	270,504
Richmond	20	ORBITAL	Local	Community Radial	30	Weekday: 5:00 am - 10:00 pm Saturday: 6:00 am - 10:00 pm Sunday: 6:00 am - 10:00 pm	315,055
Richmond	39	FAIRMOUNT/OAKWOOD	Local	Circulator/Feeder/Connector	60	Weekday: 6:00 am - 10:00 pm Saturday: 8:00 am - 8:00 pm	Temp Discontinued
Richmond	50	BROAD STREET	Local	Arterial	30	Weekday: 5:00 am - 11:00 pm Saturday: 6:00 am - 11:00 pm Sunday: 6:00 am - 11:00 pm	129,389
Richmond	64	STONY POINT EXPRESS	Express	Express		Weekday: Peak Only	60,408
Richmond	76	PATTERSON	Local	Community Radial	60	Weekday: 5:00 am - 7:00 pm Saturday: 7:00 am - 7:00 pm Sunday: 7:00 am - 7:00 pm	79,220
Richmond	77	GROVE	Local	Community Radial	60	Weekday: 5:00 am - 7:00 pm Saturday: 7:00 am - 7:00 pm Sunday: 7:00 am - 7:00 pm	111,548
Richmond	78	CARY/MAYMONT	Local	Community Radial	60	Weekday: 5:00 am - 7:00 pm Saturday: 7:00 am - 7:00 pm Sunday: 7:00 am - 7:00 pm	104,094
Richmond	86	BROAD ROCK/ WALMSLEY	Local	Circulator/Feeder/Connector	60	Weekday: 5:00 am - 7:00 pm Saturday: 7:00 am - 6:00 pm Sunday: 7:00 am - 6:00 pm	66,354

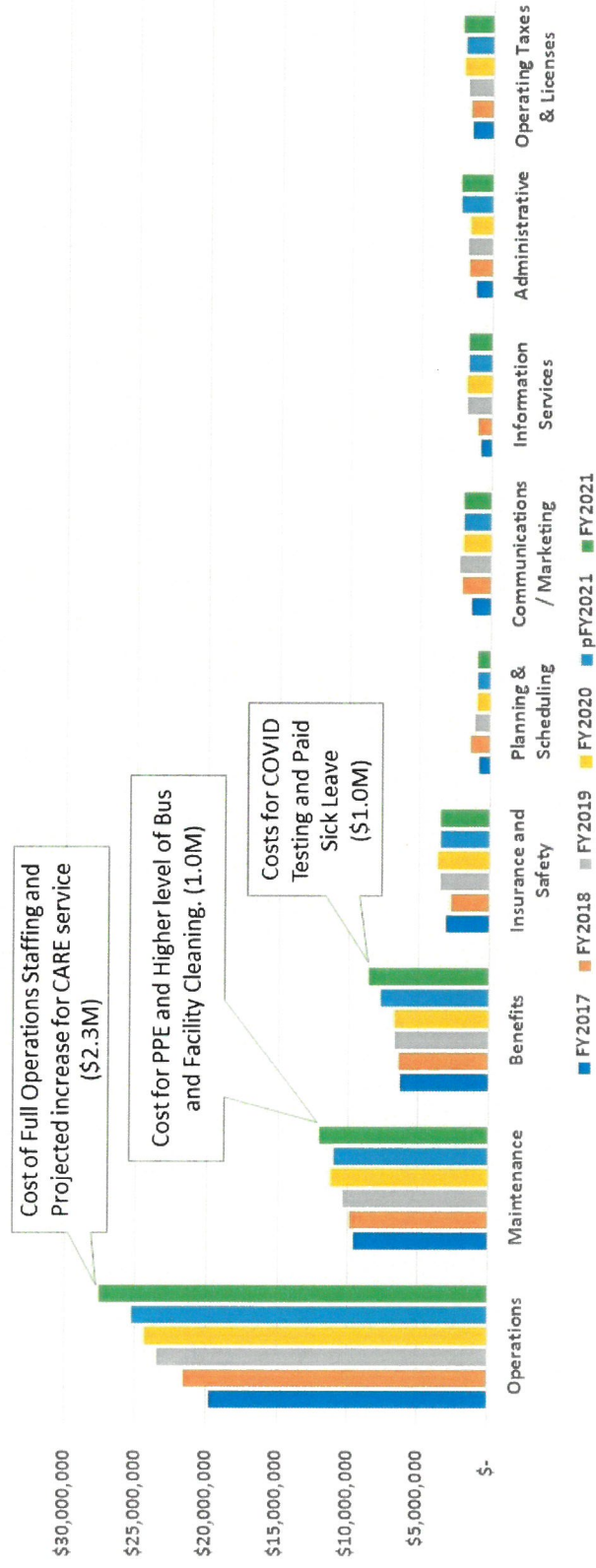
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Richmond	87	BELLEMEADE/HOPKINS	Local	Community Radial	60	Weekday: 5:00 am - 7:00 pm Saturday: 7:00 am - 7:00 pm Sunday: 7:00 am - 7:00 pm	141,638
Richmond	88	BELT/BELLS/RUFFIN	Local	Circulator/Feeder/Connector	30	Weekday: 6:00 am - 7:00 pm (peak only) Saturday: 6:00 am - 7:00 pm (peak only)	64,189
Richmond	102	KINGS DOMINION	Express	Seasonal		Seasonal	Temp Discontinued
Richmond	1		Local	Arterial	30		41,343
Richmond	1A	CHAMBERLAYNE/HULL/MIDLOTHIAN	Local	Arterial	30	Weekday: 5:00 am - 1:00 am Saturday: 6:00am - 12:00 am Sunday: 6:00 am - 12:00 am	311,123
Richmond	1B	CHAMBERLAYNE/HULL/WARWICK	Local	Arterial	60	Weekday: 5:00 am - 7:00 pm Saturday: 6:00 am - 7:00 pm	120,846
Richmond	1C	CHAMBERLAYNE/HULL/ELKHARDT	Local	Arterial	60	Weekday: 6:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	164,811
Richmond	2A	NORTH AVE/FOREST HILL	Local	Arterial	60	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	218,082
Richmond	2B	NORTH AVE/JAHNKE/MIDLOTHIAN	Local	Arterial	60	Weekday: 6:00 am - 1:00 am Saturday: 6:00 am - 1:00 am Sunday: 6:00 am - 1:00 am	203,213
Richmond	2C	NORTH AVE/MIDLOTHIAN/BELT BLVD	Local	Arterial	30	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	285,693
Richmond	3A	HIGHLAND/JEFF DAVIS/HARWOOD	Local	Arterial	30	Weekday: 5:00 am - 7:00 pm Saturday: 6:00 am - 7:00 pm	136,612
Richmond	3B	HIGHLAND/ JEFF DAVIS	Local	Arterial	30	Weekday: 5:00 am - 7:00 pm Saturday: 6:00 am - 7:00 pm	198,368

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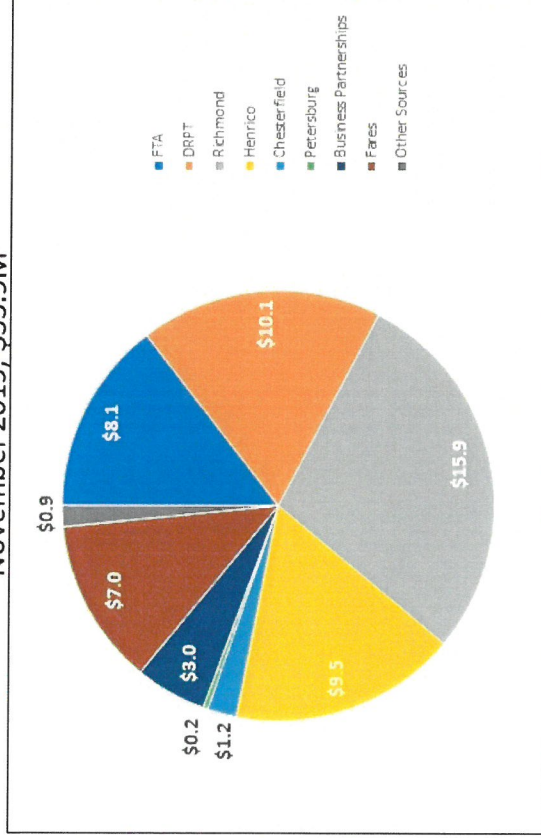
Jurisdiction	Route	Name	Service Type	Route Category	Peak Frequency	Service Span	Est. Annual Miles FY21
Richmond	3C	HIGHLAND/HARWOOD/ JEFF DAVIS	Local	Arterial	30	Weekday: 7:00 pm - 1:00 am Saturday: 7:00 pm - 12:00 am Sunday: 6:00 am - 12:00 am	186,123
Richmond	4A	MONTROSE	Local	Circulator/Feeder/ Connector	15	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	80,841
Richmond	4B	DARBYTOWN	Local	Circulator/Feeder/ Connector	15	Weekday: 5:00 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	82,080
Richmond/Henrico	108	PULSE	BRT	Bus Rapid Transit	10	Weekday: 5:30 am - 1:00 am Saturday: 6:00 am - 12:00 am Sunday: 6:00 am - 12:00 am	545,380

FY2021 GRTC Operational Expenses and COVID-related Increases (\$60.3M)

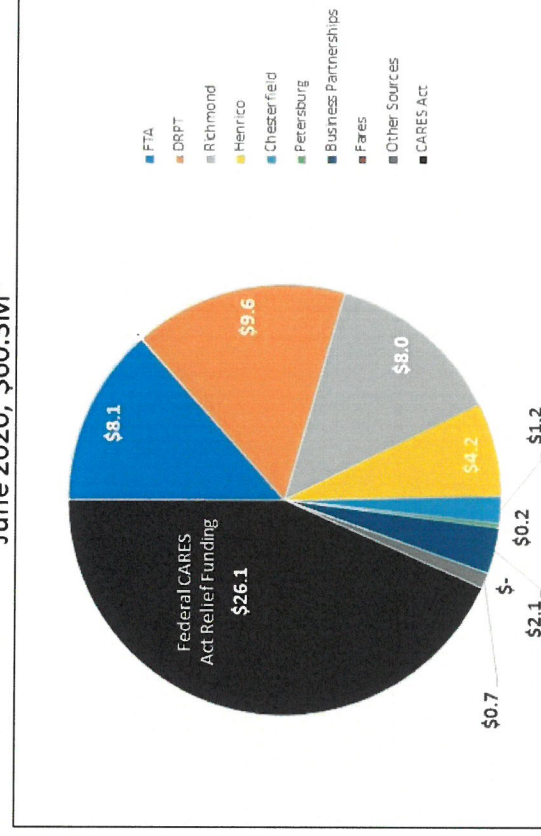


GRTC FY2021 Proposed Budget versus Adopted Budget

GRTC FY2021 Proposed Budget
November 2019, \$55.9M



GRTC FY2021 Adopted Budget
June 2020, \$60.3M*



* Excludes \$3.6M placed in COVID-19 Reserve and \$10M placed in CVTA Reserve

Appendix C: GRTC FY2021 Capital Priorities Summary

FY21 Capital Projects: \$13.7M

Category	Fed	State	Local	Total	Detail
1 - Safety/Regulatory Projects	40,000	0	10,000	50,000	Entrance gates
3 - PM/ADA Transfer	7,515,999	88,000	1,791,000	9,394,998	PM/ADA/CCC
4 - State of Good Repair	884,036	771,596	186,968	1,842,600	BRT Station Repairs Facility Equipment Garage Annual Software Maintenance Agreements IT Hardware Replacement Facility Needs Assessment TAM Consultant
5 - Business Improvements	424,912	666,672	76,816	1,168,400	Study of Short-Term Improvements at Transfer Plaza Clever Security Analytics Clever Security Secure Buses RouteMatch Enhancements
6 - Service Improvements	362,460	880,260	51,780	1,294,500	Clever Vision
Total	9,227,407	2,406,528	2,116,564	13,750,498	