

Harrisonburg Department of Public Transportation Transit Development Plan

FY2018 – FY2027

Presentation to the Harrisonburg City Council
March 13, 2018



Introduction



- A Transit Development Plan (TDP) is a short- to mid-range plan that outlines the transit improvements that are planned for implementation during the planning horizon; estimates what resources will be needed; and what funding programs are likely to be available.
- The Virginia Department of Rail and Public Transportation (DRPT) requires that all grantees prepare, adopt, and submit a TDP.
- DRPT provides funding and technical assistance to complete the plans.



Introduction



- The TDP process was initiated in September 2016, completed in September 2017, with the final report issued in November, 2017.
- Public opinion has been considered and was sought through a rider survey and a public survey.
- The final report includes the following six chapters:
 1. Overview of Public Transportation in the Region
 2. Goals, Objectives, and Standards
 3. Service and System Evaluation and Transit Needs Analysis
 4. Service and Capital Improvement Plan
 5. Implementation Plan
 6. Financial Plan



Service Plan



- **Schedule Improvements – extending the hours of operation for the existing route network;**
- **Specific Route Improvements and Additional Routes; and**
- **Marketing and Planning Projects**



Service Plan



Schedule Improvements

- **Schedule Improvement #1 – Add Service Later in the Evening for City Routes (Monday through Friday)**
 - ✓ 2 additional hours of service for each route
 - ✓ Results in City service ending between 9:00 p.m. and 10:00 p.m., depending on the route
 - ✓ FY2019



Service Plan



Schedule Improvements

- **Schedule Improvement #2 – Operate Full Schedule on Saturdays for City Routes**
 - ✓ Add two additional hours in the morning and one additional hour in the evening for each route
 - ✓ FY2019



Service Plan



Schedule Improvements

- **Schedule Improvement #3 – Start the City Routes Earlier in the Morning (M-F)**
 - ✓ Add one service hour per route
 - ✓ FY2020



Service Plan



Schedule Improvements

- **Schedule Improvement #4 – Add Service on Sundays for the City Routes – Shorter Schedule**
 - ✓ All six routes
 - ✓ 8:30 a.m. to 4:30 p.m.
 - ✓ FY2021



Service Plan



Specific Route Improvements and Additional Routes

- **Route Improvement #1 – Downtown/JMU Circulator – Event Shuttle**
 - ✓ Route 210 – Downtown-JMU
 - ✓ Friday and Saturday, 10:00 p.m. – 2:17 a.m.
 - ✓ During the JMU academic year
 - ✓ Route 505 – Event Day Shuttle
 - ✓ Area hotels to JMU campus



Service Plan



Figure ES-1: HDPT Route 210

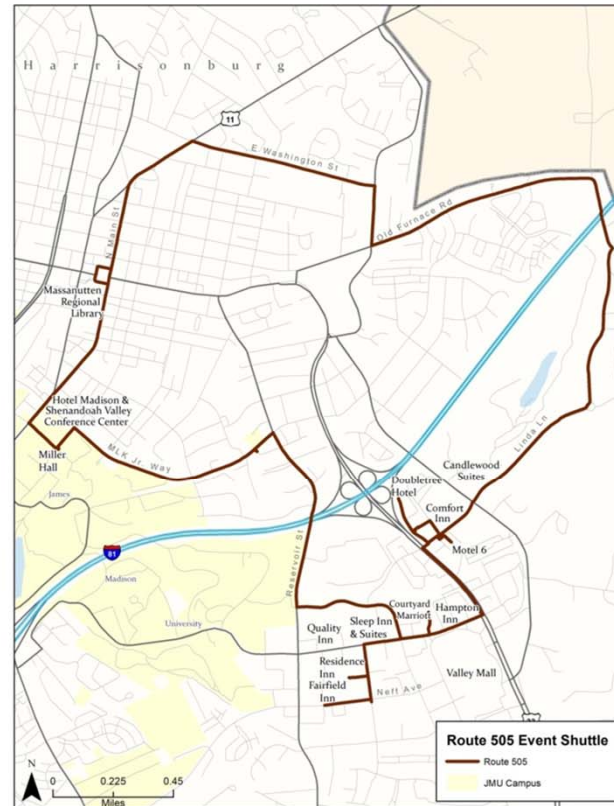


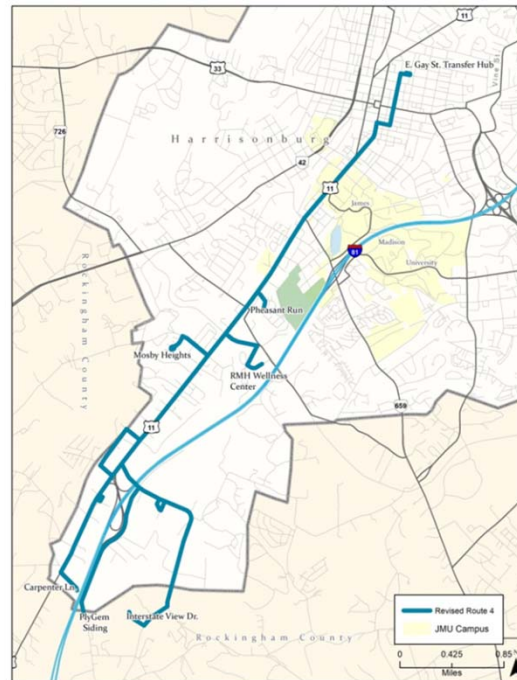
Figure ES-2: HDPT Route 505 Event Shuttle

Service Plan



Specific Route Improvements and Additional Routes

- **Route Improvement #2 – Adjust Route 4 to Remove it from the Cloverleaf Shopping Center**
 - ✓ Improve on-time performance
 - ✓ Simplify route, keeping it on the South Main Street corridor.
 - ✓ FY2019



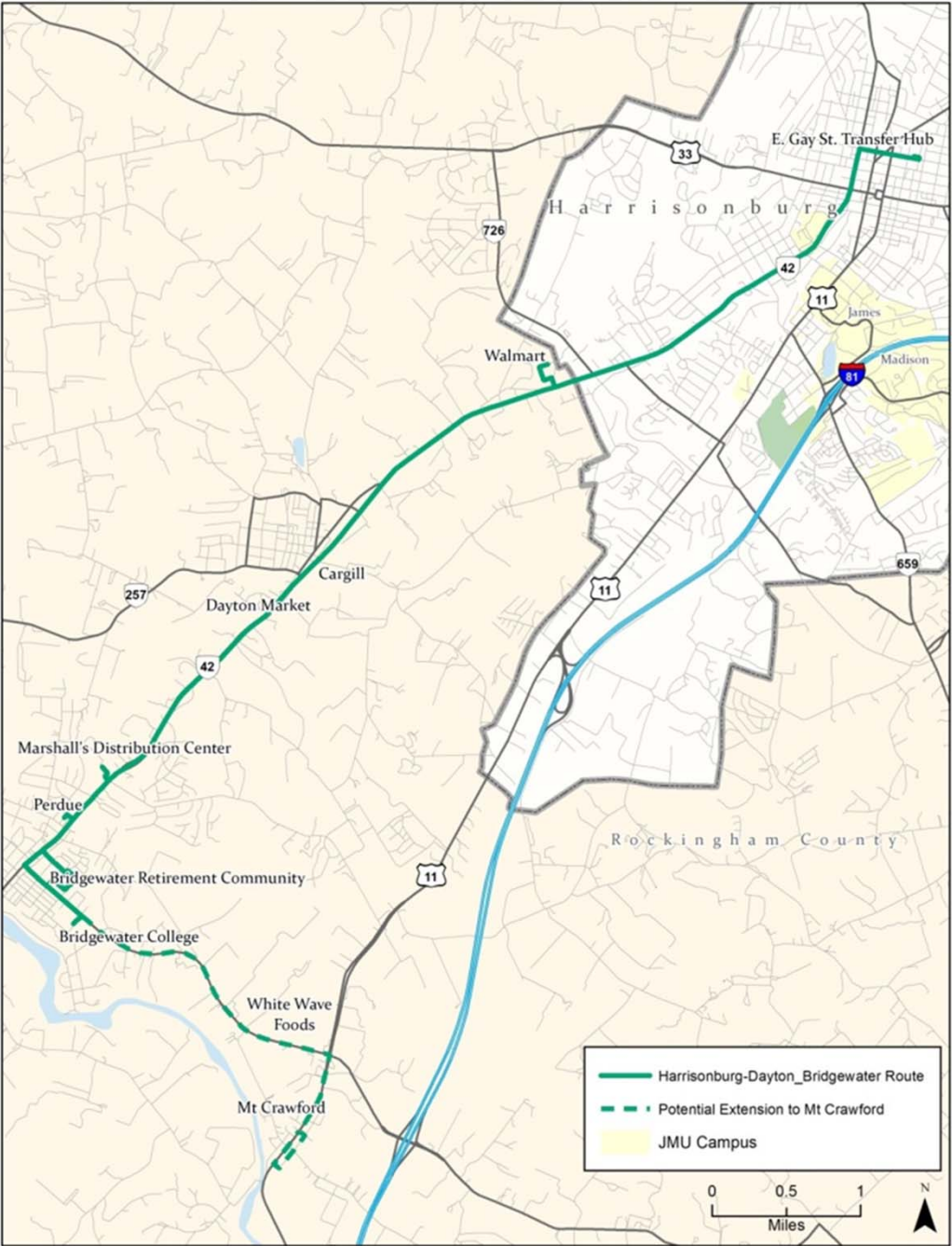
Service Plan



Specific Route Improvements and Additional Routes

- **Route Improvement #3 – Daily Service to Bridgewater, Dayton, Mt. Crawford**
 - ✓ Bi-directional
 - ✓ Access to job opportunities in the Route 42 South Corridor, as well as opening up Harrisonburg job opportunities for corridor residents
 - ✓ Access Northbound connection between Bridgewater College and JMU
 - ✓ Would need local match from areas served and potential partners
 - ✓ FY2022





Service Plan



Specific Route Improvements and Additional Routes

- **Route Improvement #4 - Add a Reverse Loop Vehicle for Route 1 and Route 3**
 - ✓ Highest ridership city routes
 - ✓ Would allow for convenient bi-directional travel
 - ✓ FY2025



Service Plan



Specific Route Improvements and Additional Routes

- **Route Improvement #5 – Continue to Partner with JMU on Service Needs**
 - ✓ Help minimize the need for students, faculty, and staff to drive to campus
 - ✓ Placeholder for future transit projects associated with JMU that arise during the planning horizon



Service Plan



Marketing and Planning Projects

- **Marketing Improvement #1 – Full System Map – FY2018**
- **Marketing Improvement #2 – Education for JMU Students - FY2018**
- **Planning Project #1 – JMU Route Optimization**
 - ✓ In-depth study of how the campus-oriented routes function as a system
 - ✓ Look at:
 - Should schedules continue to be different MWF and TuTh
 - Do long and short routes make sense?
 - Should “clock-face” be considered?
 - Are there ways to increase capacity and reduce travel time?
 - FY2020



Service Plan



Marketing and Planning Projects

- **Planning Project #2 – Work with Rockingham County to Develop Service in the Urbanized Development Area**
 - ✓ Design new services for the UDA as it develops
 - ✓ Tie into existing HDPT network
 - ✓ FY2022, or as needed
- **Planning Project #3 – Work with Rockingham County on Other Potential Route Extensions**
 - ✓ U.S. Route 11 South
 - ✓ U.S. Route 11 North
 - ✓ Pleasant Valley Road and Greendale Road
 - ✓ FY2024



Capital Improvement Plan



Capital Improvement #1 – Develop a Purpose-Built Transfer Center and Park and Ride

- To address the following issues with the Cloverleaf Shopping Center:
 - ✓ There is no protected pedestrian access to the site
 - ✓ There are no driver restrooms
 - ✓ HDPT does not control the site
 - ✓ There are limited security features at the site
- A park and ride facility is needed in the City of Harrisonburg
- Multi-year project
 - ✓ Real-estate acquisition – FY2018
 - ✓ Design – FY2019
 - ✓ Construction – FY2020



Capital Improvement Plan



Capital Improvement #2 – Continue to Provide Additional Shelters and Benches

- ✓ Larger shelter at Walmart
- ✓ Shelter at Target
- ✓ Shelters at the bus stops that serve Squire Hill Apartments and Fox Hill Apartments on Devon Lane
- ✓ Harrisonburg High School – opposite side of Garber’s Church Road



Financial Plan



- **Notes and Assumptions:**

- Based on FY2018 adopted budget
- 3% inflation
- None of the funding partners (DRPT, the City of Harrisonburg, JMU, and other local partners) are committing to these funding levels. They are planning estimates.
- Specific funding amounts for each year will be determined during the annual budget cycle.



Financial Plan - Operations



Projects	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Projected Operating Expenses										
Cost Per Revenue Hour	\$63.63	\$65.54	\$67.51	\$69.53	\$71.62	\$73.77	\$75.98	\$78.26	\$80.61	\$83.03
Current Level of Service	\$4,949,079	\$5,097,551	\$5,250,478	\$5,407,992	\$5,570,232	\$5,737,339	\$5,909,459	\$6,086,743	\$6,269,345	\$6,457,426
Schedule Improvements										
#1 - Add service later on City Routes	\$0	\$327,059	\$336,871	\$346,977	\$357,387	\$368,108	\$379,151	\$390,526	\$402,242	\$414,309
#2 - Operate full schedule on Saturdays for City Routes	\$0	\$71,573	\$73,720	\$75,932	\$78,210	\$80,556	\$82,973	\$85,462	\$88,026	\$90,666
#3 - Start the City routes earlier in the morning	\$0	\$0	\$103,289	\$106,388	\$109,579	\$112,867	\$116,253	\$119,740	\$123,333	\$127,033
#4 - Operate service on Sundays	\$0	\$0	\$0	\$188,021	\$193,662	\$199,472	\$205,456	\$211,620	\$217,968	\$224,507
Route Improvements										
#1 Downtown/JMU/Event Circulator (Route 210/Route 505)	Replaced the previous Route 35 - no net additional operating expenses									
#2 - Adjust Route 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
#3 - Daily route to Dayton/Bridgewater/Mt. Crawford	\$0	\$0	\$0	\$0	\$219,159	\$225,734	\$232,506	\$239,481	\$246,665	\$254,065
#4 - Reverse loop for Routes 1 and 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$547,832	\$564,267	\$581,195
Planning and Marketing Projects										
Marketing #1 - Full system map	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing #2 - Education for JMU students	\$0	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334
Planning #1 - JMU route optimization	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning #2 - UDA service planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning #3 - Route extensions into Rockingham County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Projected Operating Expenses	\$4,949,079	\$5,601,184	\$5,769,508	\$6,130,615	\$6,533,692	\$6,729,703	\$6,931,594	\$7,687,374	\$7,917,995	\$8,155,535
% Change Year by Year		13%	3%	6%	7%	3%	3%	11%	3%	3%

Financial Plan - Operations



Anticipated Funding Sources	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Section 5307	\$1,455,962	\$1,730,638	\$1,782,557	\$1,836,034	\$1,891,115	\$1,947,848	\$2,006,284	\$2,337,977	\$2,408,117	\$2,480,360
State										
Formula Assistance	\$1,319,254	\$1,452,000	\$1,495,560	\$1,540,427	\$1,586,640	\$1,634,239	\$1,683,266	\$1,733,764	\$1,785,777	\$1,839,350
Local										
Fares and Contracts	\$1,957,156	\$2,045,871	\$2,117,247	\$2,190,764	\$2,277,487	\$2,345,812	\$2,416,186	\$2,538,672	\$2,614,832	\$2,693,277
Advertising	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742	\$95,524	\$98,390	\$101,342	\$104,382
Local Funds	\$136,707	\$290,275	\$289,272	\$475,972	\$688,410	\$709,062	\$730,334	\$978,571	\$1,007,929	\$1,038,166
Total Projected Operating Funds	\$4,949,079	\$5,601,184	\$5,769,508	\$6,130,615	\$6,533,692	\$6,729,703	\$6,931,594	\$7,687,374	\$7,917,995	\$8,155,535

Financial Plan - Capital



- **Tier One: Replacement and Expansion Vehicles and Associated Equipment**
 - Funding Ratio – 80% federal; 16% state; 4% local
- **Tier Two: Infrastructure Facilities**
 - Funding Ratio – 80% federal; 16% state; 4% local
 - This ratio may change to up to 20% local
- **Tier Three: Other Capital**
 - Support vehicles, shop equipment, spare parts, hardware, software, furniture, handheld radios, landscaping, etc.
 - Funding Ratio – 80% federal; 16% state; 4% local
 - This ratio may change to up to 20% local

Financial Plan - Capital



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Tier 1 Costs										
Replacement Vehicles	\$65,000	\$270,400	\$3,006,848	\$3,925,776	\$0	\$3,576,958	\$82,246	\$1,447,526	\$2,080,225	\$2,576,194
Expansion Vehicles	\$840,000	\$0	\$0	\$0	\$982,682	\$0	\$1,062,868	\$1,105,382	\$1,149,598	\$0
Radios	\$15,000	\$15,600	\$16,224	\$16,873	\$8,436	\$0	\$9,125	\$9,490	\$9,869	\$10,264
Sub-Total Cost	\$920,000	\$286,000	\$3,023,072	\$3,942,649	\$991,118	\$3,576,958	\$1,154,239	\$2,562,398	\$3,239,692	\$2,586,458
Tier 2 Costs										
Transfer Center and Park and Ride	\$500,000	\$1,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Shelters and Benches	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397	\$24,333	\$25,306	\$26,319	\$27,371	\$28,466
Sub-Total Cost	\$520,000	\$1,020,800	\$3,521,632	\$22,497	\$23,397	\$24,333	\$25,306	\$26,319	\$27,371	\$28,466
Tier 3 Costs										
Shop Equipment/Parts	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
Technology Equipment	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
Sub-Total Cost	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,852	\$30,747	\$31,670	\$32,620
Total Capital Cost	\$1,465,000	\$1,332,550	\$6,571,227	\$3,992,464	\$1,042,653	\$3,630,273	\$1,209,397	\$2,619,464	\$3,298,733	\$2,647,544
Anticipated Funding Sources - Current Federal/State/Local Matching Ratios										
Federal	\$1,172,000	\$1,066,040	\$5,256,982	\$3,193,971	\$834,122	\$2,904,218	\$967,518	\$2,095,571	\$2,638,986	\$2,118,035
State	\$234,400	\$213,208	\$1,051,396	\$638,794	\$166,824	\$580,844	\$193,504	\$419,114	\$527,797	\$423,607
Local	\$58,600	\$53,302	\$262,849	\$159,699	\$41,706	\$145,211	\$48,376	\$104,779	\$131,949	\$105,902
Total Funding	\$1,465,000	\$1,332,550	\$6,571,227	\$3,992,464	\$1,042,653	\$3,630,273	\$1,209,397	\$2,619,464	\$3,298,733	\$2,647,544



Questions?

