



Date of Council Meeting: December 9, 2013

**TOWN OF LEESBURG
TOWN COUNCIL WORK SESSION**

Subject: Bus Service in FY 2015 & Beyond

Staff Contact: Betsy Fields, Research & Communications Manager
Michael Bruckner, Management Analyst
Tom Mason, Director of Public Works

Recommendation: Staff recommends that the Council request the Leesburg routes be redesigned before Loudoun County issues the RFP for FY 2015 Bus Service, and that the Council approach the Board of Supervisors about a new funding formula for the Leesburg routes, as outlined.

Issue: How can the Town minimize the cost increases for bus service, as we move forward with a combined service contract with Loudoun County?

Fiscal Analysis: In FY 2014, the Town budgeted \$594,016 of local funding for operation of the bus service. The initial projections for FY 2015, per the Kimley-Horn Transit System Management Analysis, are \$831,000.

Background: At the November 25, 2013, work session, representatives from Kimley-Horn presented the findings of their study of the current local fixed-route system, including routes, ridership, fare structure and operational costs. Following that presentation, Council requested that staff investigate options to reduce the Town's costs.

Currently, the local bus service in Leesburg consists of three fare-based fixed routes (Battlefield, Sycolin and Trolley), the free Safe-T-Ride and the On-Demand ADA door-to-door service. See attached map of existing bus routes (Attachment 1). The table below summarizes these routes, their hours, ridership and costs for FY 2014. Each fixed route requires one bus, for a total of five buses, including the Safe-T-Ride and the ADA/On-Demand service.

Current Route	Hours of Operation	Avg Daily Ridership	Headway	Annual Service Hours	Annual Cost (\$69/hour)
Sycolin	M-F, 7am-7pm	100	45 minutes	3,120	\$215,280
Battlefield	M-F, 7am-7pm	65	45 minutes	3,120	\$215,280
Trolley	M-F, 7am-7pm	114	45 minutes	3,120	\$215,280
Trolley (Saturday)	Sat, 10am-9pm	60	45 minutes	572	\$39,468
Trolley (Sunday)	Sun, 12pm-6pm	33	45 minutes	312	\$21,528
Safe-T-Ride	M-F, 7am-7pm	129	30 minutes	3,120	\$215,280
Safe-T-Ride (weekend)	Sa-Su, 9am-6pm	99	30 minutes	936	\$64,584
ADA/On-Demand	M-F, 7am-7pm	n/a	n/a	3,120	\$215,280

Total					\$1,201,980
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Under the current agreement with Loudoun County, the County pays the local share of the Sycolin and Battlefield routes and the Town pays the local share of the remaining service. Note that during the first quarter of FY 2014, the Leesburg routes still received federal rural transit funding, so the numbers above will not match the amounts in the FY 2014 Budget.

In the study presented on November 25, 2013, Kimley-Horn showed the three fare-based fixed routes in Leesburg amended into five new route configurations, requiring a total of four buses for the five routes. Based on Council comments, Town staff has revised and consolidated these routes into four. See attached map of proposed Leesburg routes (Attachment 2). The table below summarizes these new proposed routes and their estimated costs for FY 2015. The service outlined below requires a total of six buses.

Proposed Route	Hours of Operation	Headway	Annual Service Hours	Annual Cost (\$77/hour)
North	M-F, 7am-7pm	60 minutes	3,120	\$240,240
West	M-F, 7am-7pm	60 minutes	3,120	\$240,240
South	M-F, 7am-7pm	60 minutes	3,120	\$240,240
East	M-F, 7am-7pm	60 minutes	3,120	\$240,240
East (Saturday)	Sat, 10am-9pm	60 minutes	572	\$44,044
East (Sunday)	Sun, 12pm-6pm	60 minutes	312	\$24,024
Safe-T-Ride	M-F, 7am-7pm	15 minutes	3,120	\$240,240
Safe-T-Ride (weekend)	Sa-Su, 9am-6pm	15 minutes	936	\$72,072
ADA/On-Demand	M-F, 7am-7pm	n/a	3,120	\$240,240
Total				\$1,581,580

The cost per hour shown above includes the cost of vehicles, a cost that previously was covered separately by federal grant funding.

Staff Recommendations for Reducing Town Costs

The overall rationale for the recommendations below is that the Town should be responsible only for the bus service that exceeds the base level of service provided by the County in areas outside the Town limits.

1. Request that Loudoun County pay for the ADA/On-Demand service. This service should be considered part of the County’s responsibility to provide access to social services for all County residents.
2. Commit Town funding for the Safe-T-Ride, until the interchange at the Route 15 Bypass and Edwards Ferry Road is constructed.
3. Commit Town funding for Saturday service on the East Route and eliminate the Sunday service on the East Route. The only route outside the Town limits that has weekend

services is the Dulles 2 Dulles Route.

4. Request that Loudoun County pay 75% of the local funding for the four Leesburg fixed routes, and the Town pay 25%. Staff does not believe that the bus service on these four routes exceeds the level of service delivered by the County to residents in Ashburn, Countryside and Sterling. However, because the Town has historically contributed funding, staff recommends that the Town continue to contribute some level of funding.

The table below summarizes the staff recommendations for distribution of funding for the bus service within Leesburg. The grant funding and other revenue (fares, advertising income, contributions, etc.) is assumed at 25%.

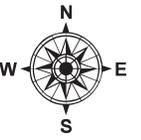
Proposed Route	Annual Cost (\$77/hour)	Grant Funding & Other Revenue	County Funding	Town Funding
North	\$240,240	\$60,060	\$135,135	\$45,045
West	\$240,240	\$60,060	\$135,135	\$45,045
South	\$240,240	\$60,060	\$135,135	\$45,045
East	\$240,240	\$60,060	\$135,135	\$45,045
East (Saturday)	\$44,044	\$11,011	\$0	\$33,033
Safe-T-Ride	\$240,240	\$60,060	\$0	\$180,180
Safe-T-Ride (weekend)	\$72,072	\$18,018	\$0	\$54,054
ADA/On-Demand	\$240,240	\$60,060	\$180,180	\$0
Total	\$1,557,556	\$389,389	\$720,720	\$447,447

The above funding scenario would reduce the Town’s contribution to the Leesburg bus routes in FY 2015 from a projected \$831,200 to \$447,447 (a savings of \$383,753). Loudoun County’s projected funding increases from \$388,300 to \$720,720 (an increase of \$332,420). If the County is not willing to fund the Leesburg bus routes at that level, staff recommends that the four proposed fixed routes be redesigned into three routes, with an emphasis on providing service to critical facilities.

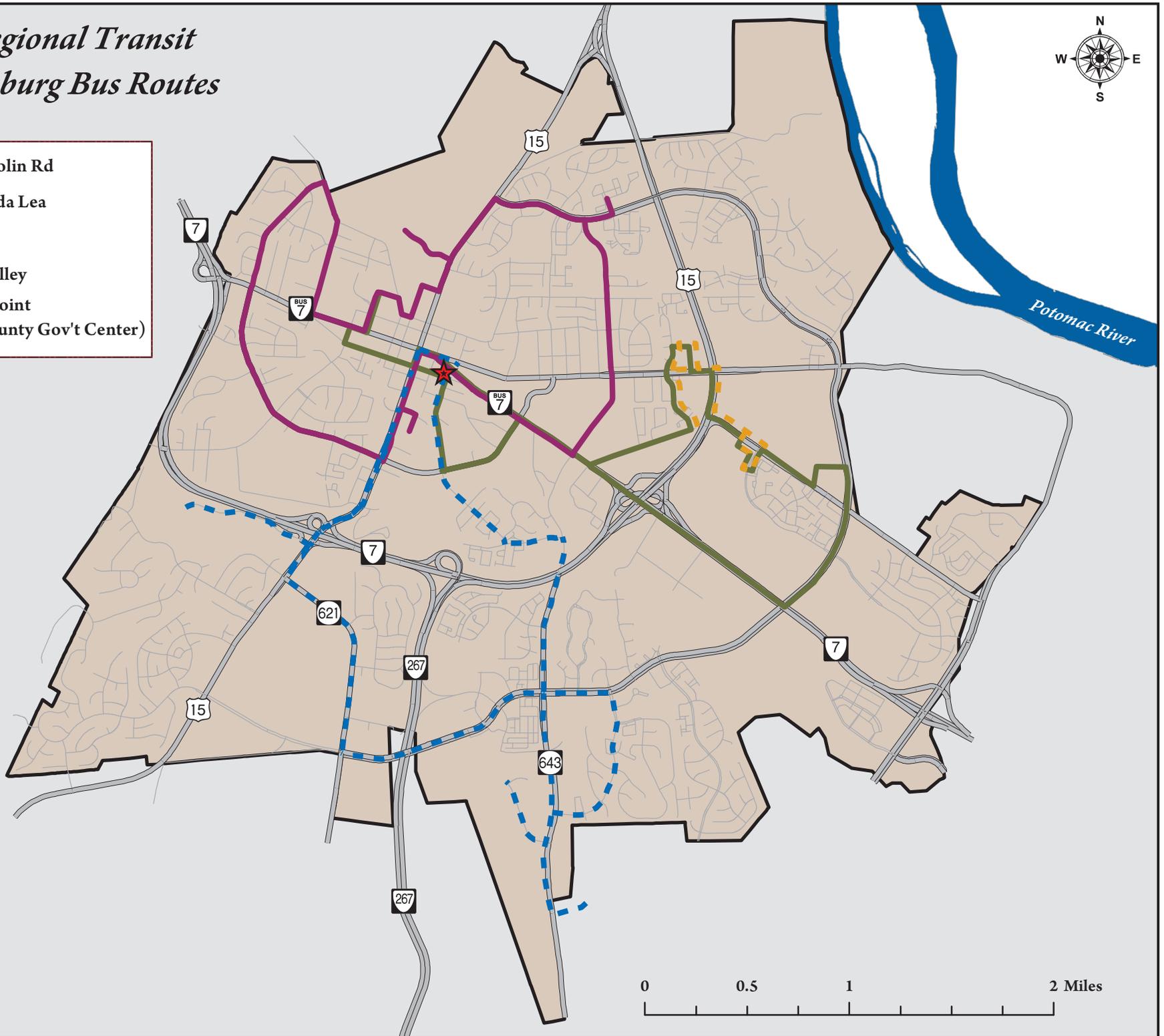
- Attachments:**
1. Map of Existing Leesburg Bus Routes
 2. Map of Proposed Leesburg Bus Routes

Virginia Regional Transit

Existing Leesburg Bus Routes



- Leesburg Sycolin Rd
- Battlefield - Ida Lea
- Safe-T-Ride
- Leesburg Trolley
- ★ Connection Point (Loudoun County Gov't Center)



Proposed Leesburg Routes

- Safe-T-Ride
- North Route
- East Route
- South Route
- West Route
- ★ Connection Point (Loudoun County Gov't Center)

