



Afton Express Transit Service Plan

Stakeholder Meeting #2

November 18, 2019



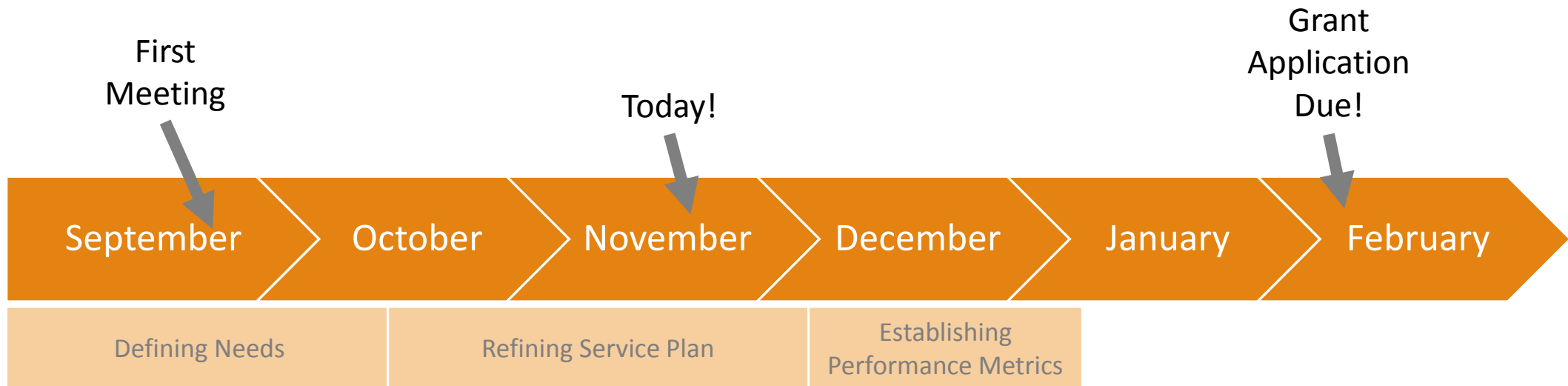
Today's Agenda

- Quick Review of Timeline and Earlier Efforts
- Definition of Needs
- Draft Service Schedules
- Draft Service Budgets
- Draft Options for Local Match
- Next Steps

Review of Earlier Efforts

- At our last meeting, we discussed:
 - Previous efforts this study is based on
 - Purpose of this study
 - Peer services similar to proposed Afton Express
 - Draft analysis of transit needs in the corridor
 - Funding opportunities
 - Timeline of study and grant application

Timeline (very quick!)

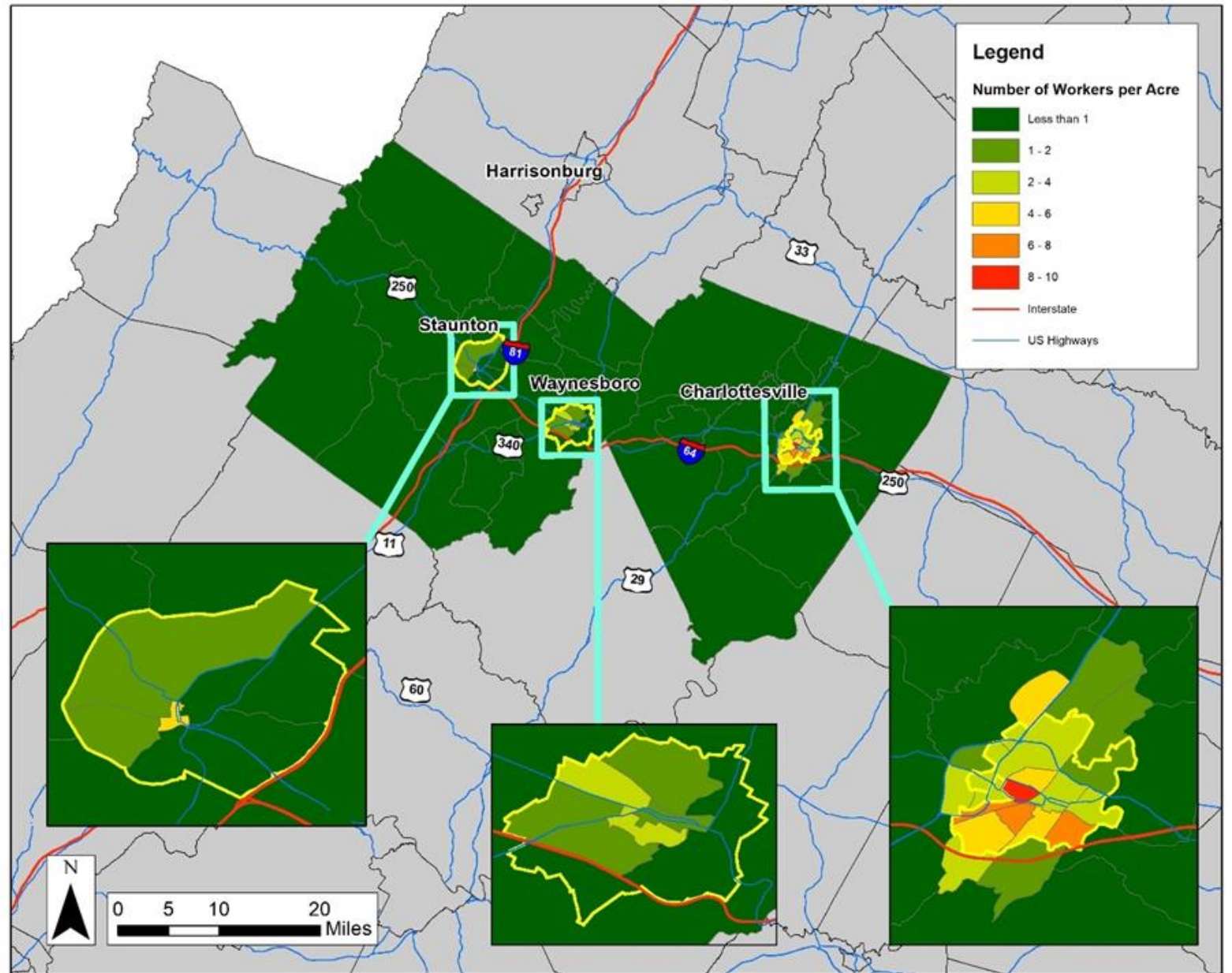


Definition of Needs

- Data-driven analysis being used to identify areas where transit service could connect residents to jobs and intercity transit services
- Includes:
 - Working Population and Job Locations
 - Environmental Justice and Transit Dependent Population Locations
 - Trip Origins and Destinations
 - Driving Costs
 - Urban and Rural Needs

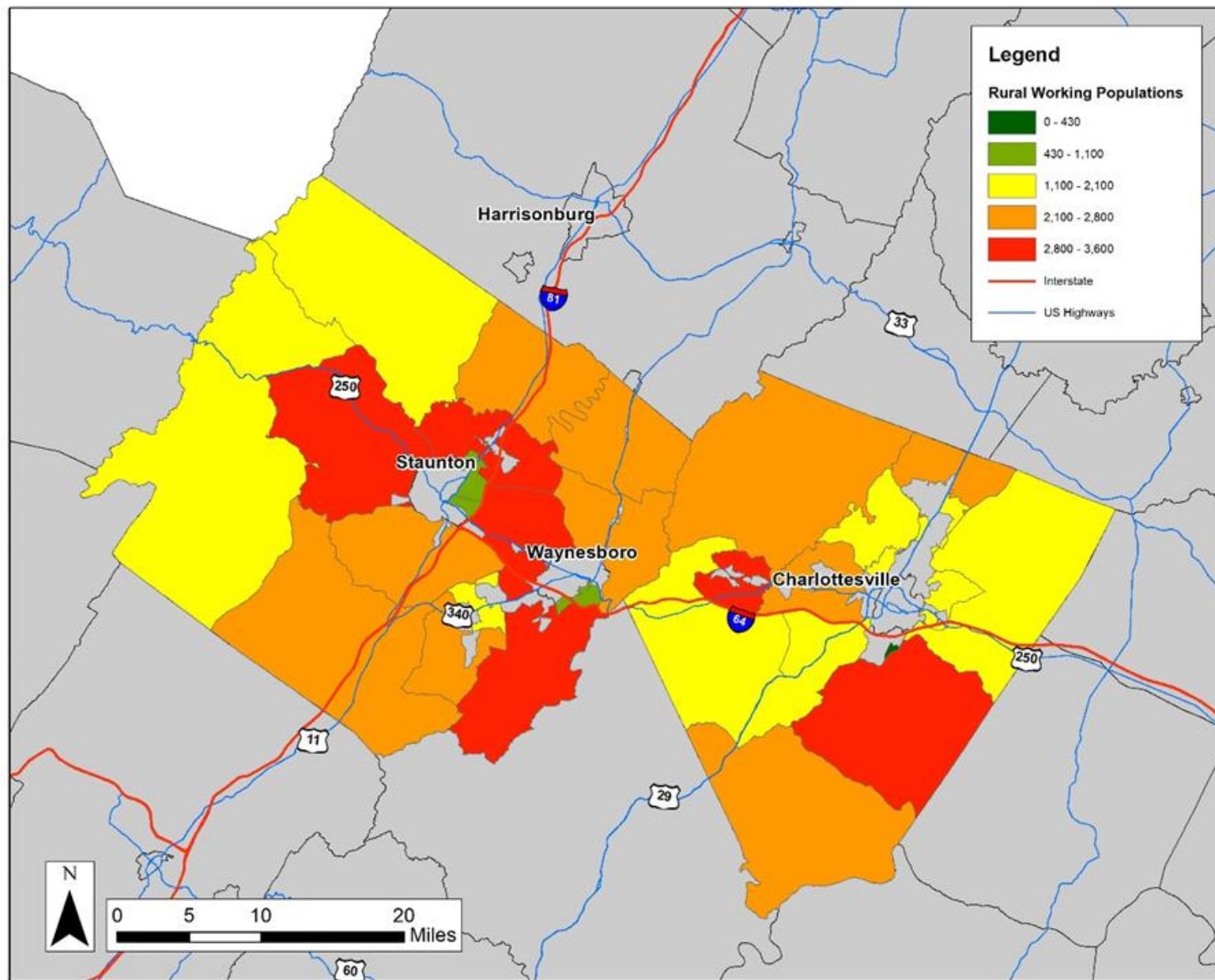
Working Populations and Employment

Geographic Distribution of Working Populations



Working Populations and Employment

Working Populations in Rural Locations



Employers in High Employment Areas

STAUNTON-AUGUSTA-WAYNESBORO

Employer	Number of Employees
Augusta County Public Schools	1,000+
Augusta Health	1,000+
Western State Hospital	500 – 999
Staunton City Schools	500 – 999
Waynesboro City Schools	500 - 999
McKee Food Corporation	500 - 999
Hershey Chocolate of Virginia	500 – 999
Target Corporation	500 - 999

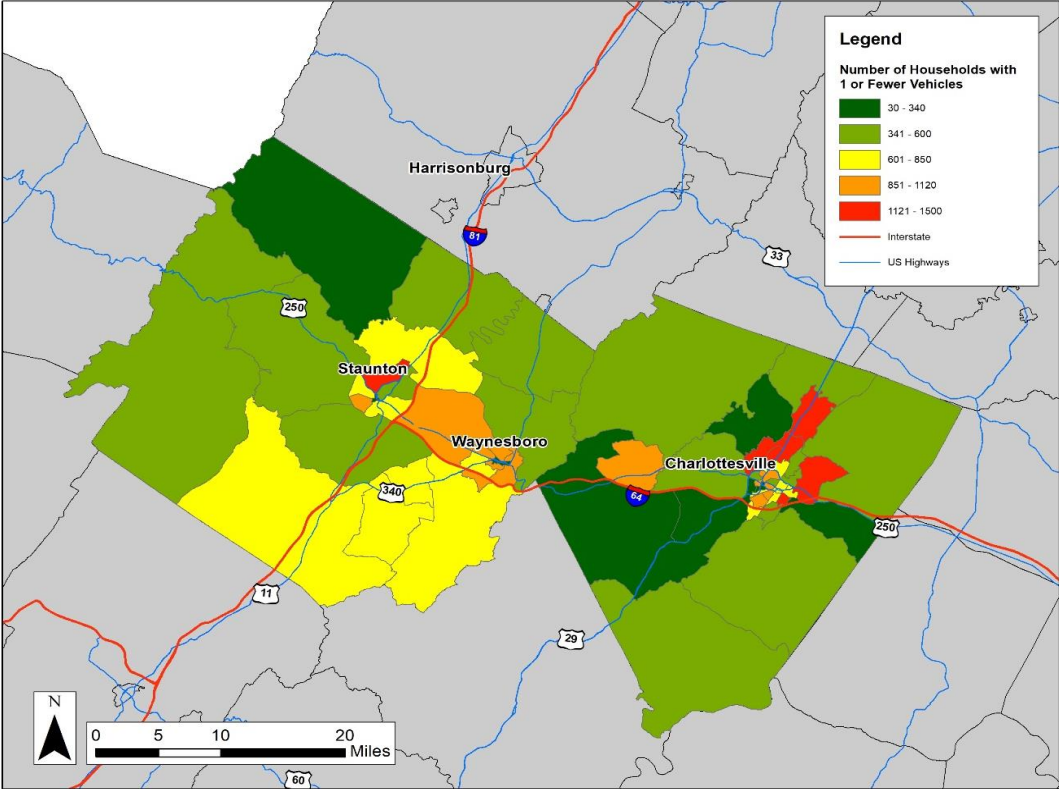
CHARLOTTESVILLE-ALBEMARLE

Employer	Number of Employees
University of Virginia	20,500
Sentara – Martha Jefferson Hospital	2,000+
State Farm Automobile Insurance	1,000+
City of Charlottesville	1,000+

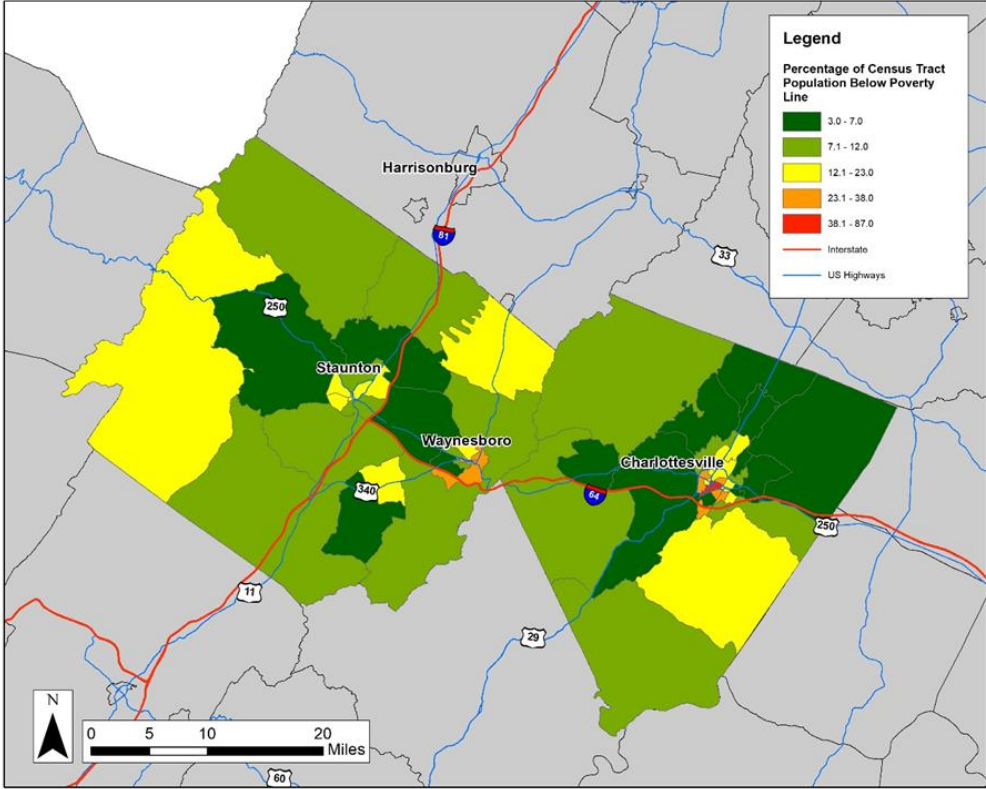
University of Virginia Workforce in the Valley

- 7.2% of UVA's 20,583 employees live in the Shenandoah Valley
- About 65% of UVA employees residing in the Shenandoah Valley live within 5 miles of either the City of Staunton or the Waynesboro Park & Ride
- Number of UVA employees residing in the Shenandoah Valley has increased 14% since 2015
- 1,262 UVA parking permits are held by residents of Staunton-Augusta-Waynesboro
- Garages typically fill between 6 AM and 9 AM and begin emptying between 3 PM and 8 PM
- UVA buses serving commuter parking lots run in the morning starting at 5 AM

Environmental Justice and Transit-Dependent Populations

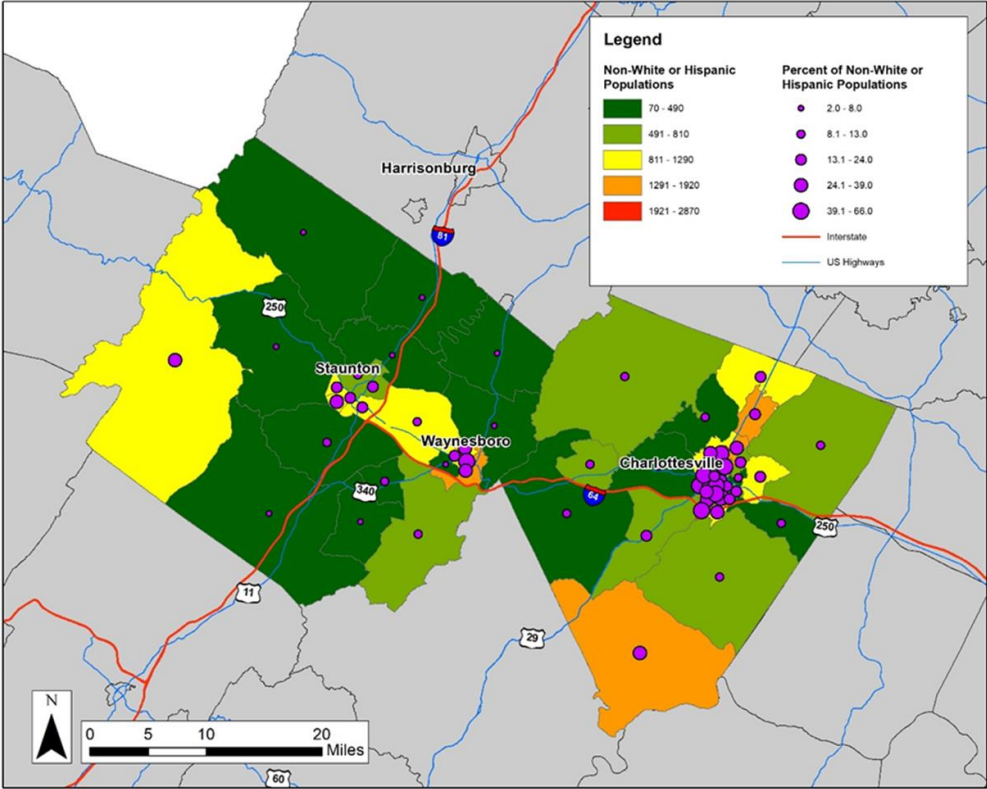


Low-Vehicle Households

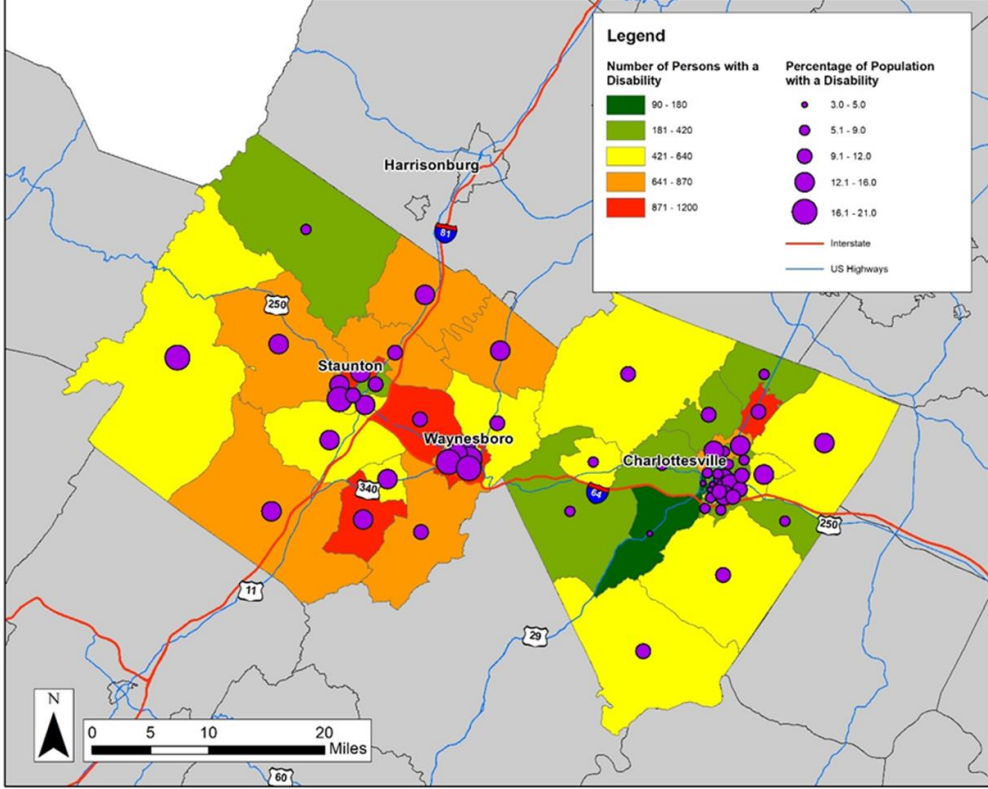


Population below Poverty Line

Environmental Justice and Transit-Dependent Populations



Non-White or Hispanic Populations



Population with Disability

Regional Travel Patterns

StreetLight Data Analysis

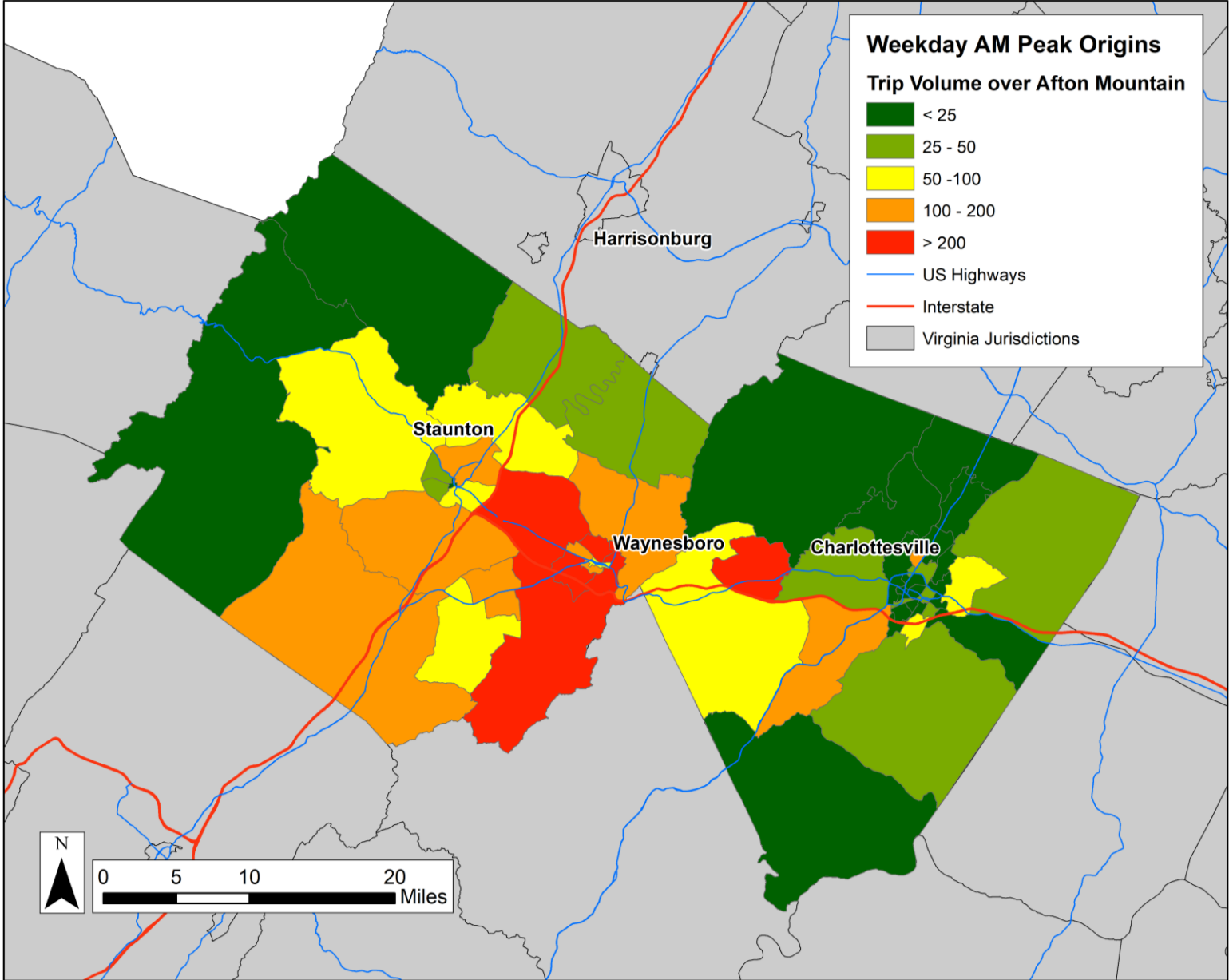
- Using StreetLight data to determine the travel patterns between Staunton-Augusta-Waynesboro and Charlottesville-Albemarle regions
- Overall Number of Trips during Peak Periods:

	AM	PM
Eastbound	3,373	1,413
Westbound	1,190	3,358

- Peak period trips between specific locations were used to determine projected ridership once stops were determined

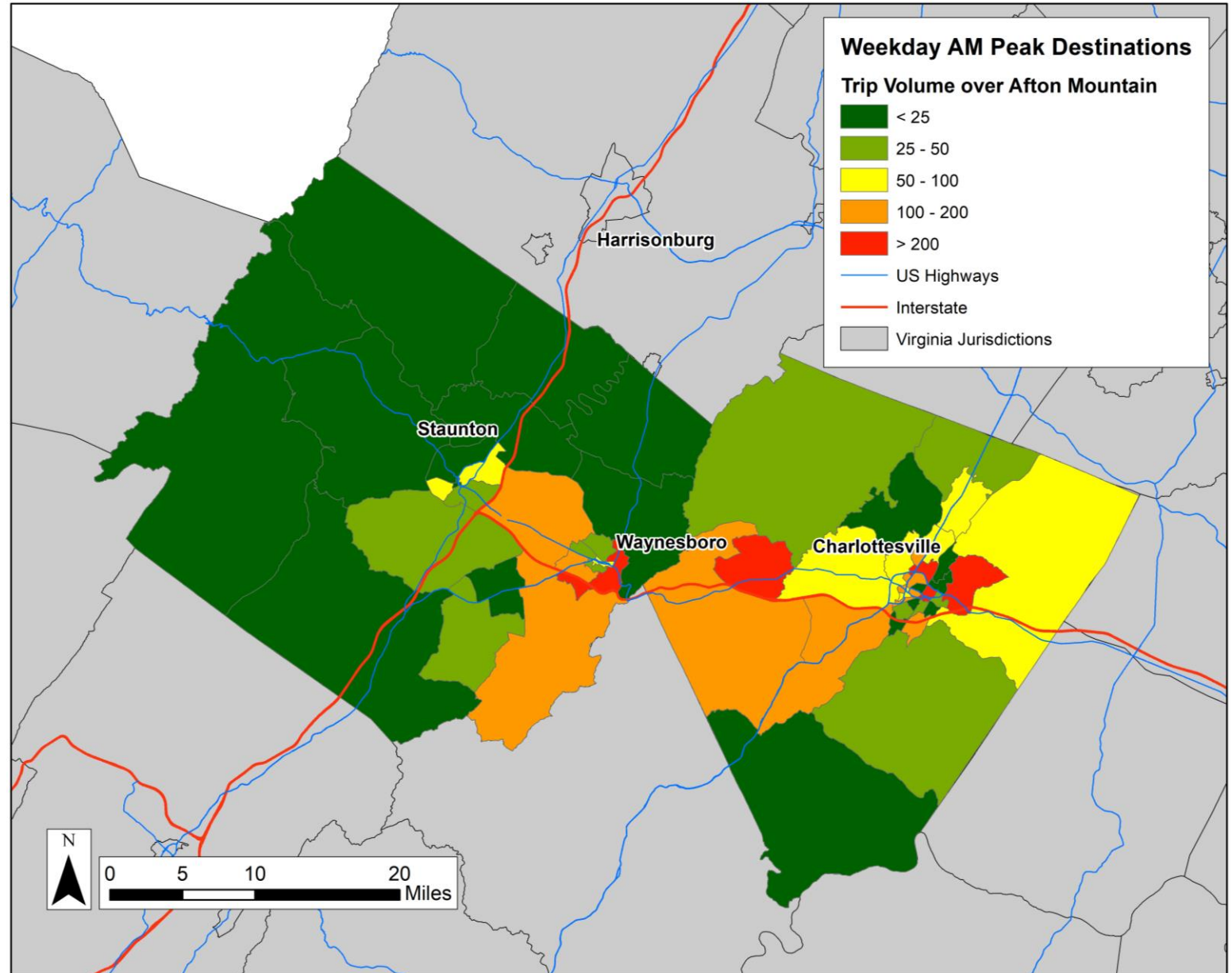
Origins

AM Peak



Destinations

AM Peak



Costs of Commuting

Costs and Potential Savings for Future Riders

Used American Public Transportation Association's *Fuel Savings Calculator* to determine costs of driving versus proposed transit:

	Annual Driving Cost	Annual Transit Cost	Annual Savings from Transit
Staunton to Charlottesville	\$2,657.83	\$1,440.00	\$1,217.83
Stuarts Draft to Charlottesville	\$2,325.60	\$1,440.00	\$885.60
Fishersville to Charlottesville	\$2,259.15	\$1,440.00	\$819.15
Waynesboro to Charlottesville	\$1,860.48	\$1,440.00	\$420.48

Potential Stop Locations

- Staunton – Virginia Breeze stop
- Fishersville Park & Ride
- Waynesboro Park & Ride
- Waynesboro (for reverse commute)
- Crozet (in the future)
- University of Virginia – Bavarro Hall
- University of Virginia – Medical Center
- Charlottesville Amtrak Station
- Downtown Charlottesville
- Pantops (stop location TBD)

Draft Service Plan

Base Plan

- 2 buses
- 4 AM runs (5:15 AM – 9:25 AM) leaving SAW region approximately hourly
- 4 PM runs (3:00 PM – 7:10 PM) leaving Charlottesville/UVA approximately hourly
- Daily Total Service Hours: 14.2 hours
- Estimated Ridership: 81 daily boardings
- Total Cost for Annual Service: ~\$365,000

Draft Budget

Base Plan

Expenses	FY2021	FY2022	FY2023	FY2024
CSPDC Operating Costs	\$ 45,400	\$ 32,005	\$ 24,905	\$ 24,905
VRT Contracted Costs	\$ -	\$ 250,960	\$ 255,980	\$ 261,099
Fuel Costs	\$ -	\$ 81,703	\$ 83,337	\$ 85,003
Total	\$ 45,400	\$ 364,668	\$ 364,221	\$ 371,008
<i>Demostration Period Total</i>		\$ 410,068		
<i>Three Year Service Total</i>		\$	1,099,897	

Revenues	FY2021	FY2022	FY2023	FY2024
Federal Revenues	\$ -	\$ -	\$ 192,757	\$ 196,918
State Revenues	\$ 36,320	\$ 261,209	\$ 49,395	\$ 50,481
Partners Match Usage	\$ 9,080	\$ 65,302	\$ 66,568	\$ 68,107
Fare Income	\$ -	\$ 38,157	\$ 55,501	\$ 55,501
Total	\$ 45,400	\$ 364,668	\$ 364,221	\$ 371,008
<i>Demostration Period Total</i>		\$ 410,068		
<i>Three Year Service Total</i>		\$	1,099,897	

Draft Options for Splitting Local Match

- Developed several options for splitting local matching funding among partner jurisdictions in Staunton-Augusta-Waynesboro region and Charlottesville-Albemarle-UVA region
- Options were developed to assist discussion today
- Options for consideration include:
 - Even Split among Partners
 - Even Split by Region
 - Split by Number of Stops in Each Jurisdiction
 - Split by Number of Trips between Regions Originating in or Destined for Each Jurisdiction

Draft Options for Splitting Local Match

Base Plan:

Even Split

	FY2021	FY2022	FY2023	FY2024
Albemarle	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
Charlottesville	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
UVA	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
Waynesboro	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
Augusta	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
Staunton	\$ 1,513	\$ 10,884	\$ 11,095	\$ 11,351
Total	\$ 9,080	\$ 65,302	\$ 66,568	\$ 68,107

Draft Options for Splitting Local Match

Base Plan:

Even Split to Regions,
By Number of Stops

	FY2021	FY2022	FY2023	FY2024
Charlottesville/ Albemarle/ UVA	\$ 4,540	\$ 32,651	\$ 33,284	\$ 34,054
Staunton/ Augusta/ Waynesboro	\$ 4,540	\$ 32,651	\$ 33,284	\$ 34,054

	# of Stops	FY2021	FY2022	FY2023	FY2024
Albemarle	0	\$ -	\$ -	\$ -	\$ -
Charlottesville	2	\$ 2,270	\$ 16,326	\$ 16,642	\$ 17,027
UVA	2	\$ 2,270	\$ 16,326	\$ 16,642	\$ 17,027
Waynesboro	2	\$ 2,270	\$ 16,326	\$ 16,642	\$ 17,027
Augusta	1	\$ 1,135	\$ 8,163	\$ 8,321	\$ 8,513
Staunton	1	\$ 1,135	\$ 8,163	\$ 8,321	\$ 8,513
Total		\$ 9,080	\$ 65,302	\$ 66,568	\$ 68,107

Draft Options for Splitting Local Match

Base Plan:

Even Split to Regions,
By Number of Trip
Origins and
Destinations in
Corridor

	FY2021	FY2022	FY2023	FY2024
Charlottesville/ Albemarle/ UVA	\$ 4,540	\$ 32,651	\$ 33,284	\$ 34,054
Staunton/ Augusta/ Waynesboro	\$ 4,540	\$ 32,651	\$ 33,284	\$ 34,054

	<i>Trip O+D</i>	FY2021	FY2022	FY2023	FY2024
Albemarle	321	\$ 505	\$ 3,635	\$ 3,705	\$ 3,791
Charlottesville	702	\$ 1,106	\$ 7,956	\$ 8,110	\$ 8,298
UVA	1857	\$ 2,928	\$ 21,060	\$ 21,469	\$ 21,965
Waynesboro	1390	\$ 2,178	\$ 15,664	\$ 15,967	\$ 16,336
Augusta	1154	\$ 1,807	\$ 12,998	\$ 13,250	\$ 13,557
Staunton	354	\$ 555	\$ 3,989	\$ 4,066	\$ 4,160
Total		\$ 9,080	\$ 65,302	\$ 66,568	\$ 68,107

Draft Service Plan

Base Plus Pantops

- 2 buses
- 4 AM runs (5:00 AM – 9:55 AM) leaving SAW region approximately hourly
- 4 PM runs (3:00 PM – 7:30 PM) leaving Charlottesville/UVA approximately hourly
- Daily Total Service Hours: 15.7 hours
- Estimated Ridership: 97 daily boardings
- Total Cost for Annual Service: ~ \$395,000

Draft Budget

Base Plus Pantops

Expenses	FY2021	FY2022	FY2023	FY2024
CSPDC Operating Costs	\$ 45,400	\$ 32,005	\$ 24,905	\$ 24,905
VRT Contracted Costs	\$ -	\$ 277,237	\$ 282,782	\$ 288,438
Fuel Costs	\$ -	\$ 84,243	\$ 85,928	\$ 87,647
Total	\$ 45,400	\$ 393,486	\$ 393,615	\$ 400,990
<i>Demonstration Period Total</i>		\$ 438,886		
<i>Three Year Service Total</i>		\$ 1,188,091		

Revenues	FY2021	FY2022	FY2023	FY2024
Federal Revenues	\$ -	\$ -	\$ 205,662	\$ 210,197
State Revenues	\$ 36,320	\$ 277,869	\$ 52,238	\$ 53,418
Partners Match Usage	\$ 9,080	\$ 69,467	\$ 68,589	\$ 70,248
Fare Income	\$ -	\$ 46,149	\$ 67,126	\$ 67,126
Total	\$ 45,400	\$ 393,486	\$ 393,615	\$ 400,990
<i>Demonstration Period Total</i>		\$ 438,886		
<i>Three Year Service Total</i>		\$ 1,188,091		

Draft Options for Splitting Local Match

Base Plus Pantops:

Even Split

	FY2021	FY2022	FY2023	FY2024
Albemarle	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
Charlottesville	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
UVA	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
Waynesboro	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
Augusta	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
Staunton	\$ 1,513	\$ 11,578	\$ 11,432	\$ 11,708
Total	\$ 9,080	\$ 69,467	\$ 68,589	\$ 70,248

Draft Options for Splitting Local Match

Base Plus Pantops:

Even Split to Regions,
By Number of Stops

	FY2021	FY2022	FY2023	FY2024
Charlottesville/ Albemarle/ UVA	\$ 4,540	\$ 34,734	\$ 34,295	\$ 35,124
Staunton/ Augusta/ Waynesboro	\$ 4,540	\$ 34,734	\$ 34,295	\$ 35,124

	# of Stops	FY2021	FY2022	FY2023	FY2024
Albemarle	1	\$ 908	\$ 6,947	\$ 6,859	\$ 7,025
Charlottesville	2	\$ 1,816	\$ 13,893	\$ 13,718	\$ 14,050
UVA	2	\$ 1,816	\$ 13,893	\$ 13,718	\$ 14,050
Waynesboro	2	\$ 2,270	\$ 17,367	\$ 17,147	\$ 17,562
Augusta	1	\$ 1,135	\$ 8,683	\$ 8,574	\$ 8,781
Staunton	1	\$ 1,135	\$ 8,683	\$ 8,574	\$ 8,781
Total		\$ 9,080	\$ 69,467	\$ 68,589	\$ 70,248

Draft Options for Splitting Local Match

Base Plus Pantops:

Even Split to Regions,
By Number of Trip
Origins and
Destinations in
Corridor

	FY2021	FY2022	FY2023	FY2024
Charlottesville/ Albemarle/ UVA	\$ 4,540	\$ 34,734	\$ 34,295	\$ 35,124
Staunton/ Augusta/ Waynesboro	\$ 4,540	\$ 34,734	\$ 34,295	\$ 35,124

	<i>Trip O+D</i>	FY2021	FY2022	FY2023	FY2024
Albemarle	924	\$ 1,204	\$ 9,212	\$ 9,096	\$ 9,316
Charlottesville	702	\$ 915	\$ 6,998	\$ 6,909	\$ 7,076
UVA	1857	\$ 2,421	\$ 18,524	\$ 18,290	\$ 18,732
Waynesboro	1626	\$ 2,119	\$ 16,215	\$ 16,010	\$ 16,397
Augusta	1368	\$ 1,784	\$ 13,646	\$ 13,474	\$ 13,799
Staunton	489	\$ 637	\$ 4,873	\$ 4,811	\$ 4,928
Total		\$ 9,080	\$ 69,467	\$ 68,589	\$ 70,248

Next Steps

- Complete study:
 - Refine service plan
 - Develop performance metrics
 - Develop implementation schedule
- Revise funding needs and secure commitment of local funds from partners
- Identify funding and intent to commit local funds
- Developing demonstration grant with supporting study by February 2020