

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Please provide information on current staffing levels and cost for all Connector Bus "stores" (staffed bus stops). Information should include hours staffed, staff costs, and number of transactions processed per site.

Response: The Connector Stores are 100% funded with Federal Congestion Mitigation and Air Quality (CMAQ) funds which are included in Fund 50000, Federal and State Grant Fund. The County's FY2018 budget includes \$520,000 in CMAQ funds to pay for contractor staff and operational expenses associated with the Connector Stores. There are no general fund monies or County employees used in the operations of these stores. These stores provide a direct customer service element for County residents with the opportunity to inquire on transit and route information, as well as buy and add value to SmarTrip cards.

The following provides a schedule of the daily hours of operation for the Connector Stores:

	Monday	Tuesday	Wednesday	Thursday	Friday
Tysons West Park	10:00am-6:00pm	10:00am-6:00pm	10:00am-6:00pm	10:00am-6:00pm	10:00am-6:00pm
Herndon-Monroe	6:30am-10:30am; 3:00pm-7:00pm	6:30am-10:30am; 3:00pm-7:00pm		6:30am-10:30am; 3:00pm-7:00pm	
Franconia-Springfield	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm
Reston Town Center	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm
Wiehle-Reston East	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm	6:30am-7:00pm
Stringfellow	6:30am-10:30am; 3:00pm-7:00pm	6:30am-10:30am; 3:00pm-7:00pm		6:30am-10:30am; 3:00pm-7:00pm	

The following provides the number of customer transactions by store by calendar year:

	Tysons West Park	Herndon-Monroe	Franconia-Springfield	Reston Town Center	Wiehle Ave	Stringfellow	Total
2015	12,766	9,581	132,206	82,267	24,022	0	260,842
2016	8,328	7,892	150,042	72,942	28,793	254 (1)	268,251
+(-)	(4,438)	(1,689)	17,836	(9,325)	4,771	254	7,409
%	-35%	-18%	13%	-11%	20%	-	3%

(1) The Stringfellow Connector Store opened on July 5, 2016. Data reflect a partial year of operation.

The following provides a sales breakdown by store:

	Tysons West Park	Herndon- Monroe	Franconia- Springfield	Reston Town Center	Wiehle Ave	Stringfellow	Total
2015	\$86,645	\$87,629	\$743,365	\$349,071	\$118,712	\$0	\$1,385,422
2016	\$51,756	\$71,022	\$753,927	\$261,375	\$115,621	\$1,439	\$1,255,139
+(-)	(\$34,889)	(\$16,607)	\$10,562	(\$87,696)	(\$3,091)	\$1,439	(\$130,283)
%	-40%	-19%	1%	-25%	-3%	0%	-9%

The decrease in overall sales can be attributed to decreased SmarTrip and pass sales transactions coupled with a decrease in overall ridership on the Metro system. Revenues generated monthly for SmarTrip related expenses flow to Metro, and those proportions allocable to Connector usage are credited back to the County's farebox revenues. The increase in transactions at the Franconia-Springfield and Wiehle Avenue Connector Stores may be due, in part, to Metro's closure of four of its transit stores during FY 2016.