



County of Fairfax, Virginia

12's and 20's

Proposal to Convert
Metrobus Service to
FAIRFAX CONNECTOR

Background

WMATA currently operates 14 routes, called the 12's and 20's, which provide AM and PM peak service from the Centreville and Chantilly areas to the Vienna Metro Station.

Highlights

- The opening of West Ox is an opportune moment to convert the Metrobus Service.
- Since the County pays the entire operating subsidy on non-regional routes, such as 12's and 20's, County has the ability to convert service to local operation.
- The conversion from Metrobus to Connector saves Fairfax County operating money (see budget chart below).

Highlights

- By directly operating the 12's and 20's, Fairfax County can be more responsive and accountable to the transportation needs of its citizens.
- By directly operating the 12's and 20's, Fairfax County saves money on any subsequent increase in service – compared to what Metro would charge.
- By directly operating the 12's and 20's, Fairfax County can better coordinate the entire FAIRFAX CONNECTOR coverage of services.
- By directly operating the 12's and 20's, the savings can be used to provide additional bus service.

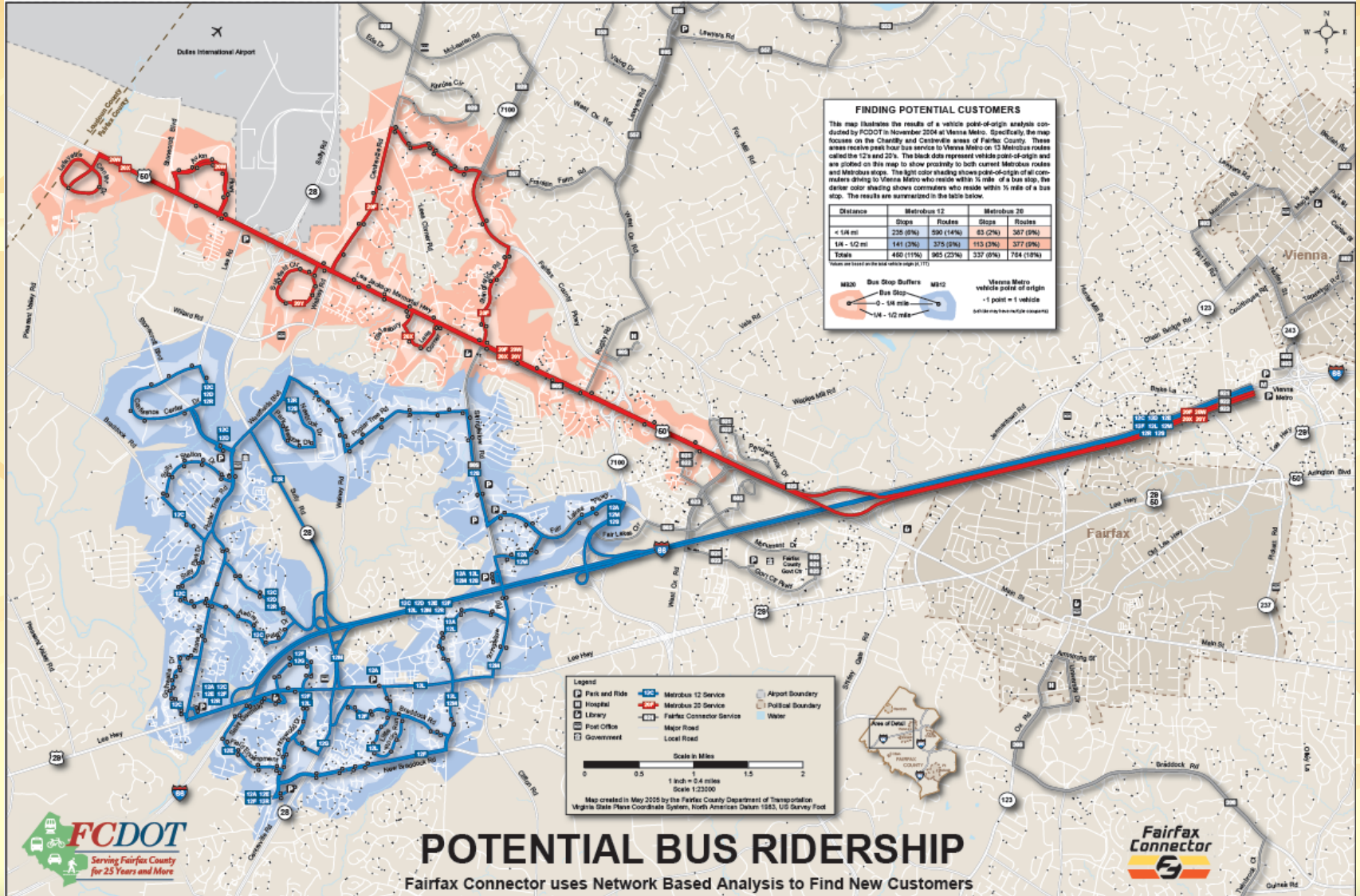
Highlights

- The Chantilly/Centreville areas are growing in population, and if provided with convenient access to Vienna Metro are excellent transit targets. Between 1995 and 2000, population in traffic zones that are intersected by Metro routes increased 46% to 125,202, while employment increased 80% to 60,950 jobs.

Highlights

- Many citizens who currently drive to the Vienna Metro Station have access to bus service. According to a recent license plate survey, approximately 29% of all citizens parking at Vienna Metro live within ¼ mile of a bus route.
- The following transit access summary map shows that in the Chantilly/Centreville areas 8% (298) of all parkers reside ¼ mile from a bus stop, and 23% (977) reside ¼ mile from a bus route.

Transit Access



Challenges

→ Bus Acquisition

There is a one-time, capital expense of **\$8,541,000** to purchase the **26 buses** – and ancillary equipment – needed to operate this service. A capital replacement fund, which could be funded from the realized savings associated with the conversion, is proposed to address the long-term replacement costs of this purchase (see chart below).

Challenges

Staffing

- Since the 12's and 20's are primarily peak hour service, it will be a challenge for any FAIRFAX CONNECTOR contractor to easily staff the service.

Timing

- In order to start this service in May 2008, some prompt funding and procurement actions are required (see the attached Critical Path Timeline chart).

Dissension

- This conversion may cause some public dissension with Metro's labor union.

Budget with Capital Purchase

	First Year	Second Year	Third Year	Fourth Year
Metrobus Operating Cost	\$ 3,012,025	\$ 3,135,518	\$ 3,264,074	\$ 3,397,901
Connector Operating Cost	\$ 1,708,716	\$ 1,844,822	\$ 1,911,235	\$ 1,980,040
Start-up Costs	\$ 369,870	\$ -	\$ -	\$ -
Recurring Costs	\$ 263,123	\$ 272,156	\$ 281,493	\$ 291,149
NVTC State Aid Loss	\$ 77,779	\$ 81,019	\$ 84,396	\$ 87,912
Bus Replacement Fund	\$ 729,467	\$ 755,727	\$ 782,934	\$ 811,119
Savings	\$ (136,930)	\$ 181,794	\$ 204,016	\$ 227,681
One-Time Captial Bus Cost:	\$ 8,541,000			

Budget Notes:

- 1) Metrobus costs based on Metro FY2006 estimates and include FY2005 service enhancements
- 2) Connector costs based on budget and audit
- 3) Costs shown are exclusive of revenue credits
- 4) Capital replacement fund includes all captial equipement
- 5) Start-up costs include training, public information, bus stop signs, etc...
- 6) Recurring costs include 3 additional positions and NVTC aid credit

Critical Path Timeline

For the Transition of 12's and 20's

Order Buses

May 2006 (Assumes 18 months delivery NLT February 2008; additional 4 months for acceptance, break-in, and operator training.)

West Ox Substantially Complete – 95%

August 2007

West Ox 100% Complete - Opens

November 2007

Bus Order Completed/Accepted

February 2008

Service Start-up

May 2008