

Fund 40000, County Transit Systems,
Department of Transportation
FY 2014 Adopted Budget Plan: Performance Measures

Commuter Rail

Objective

To provide a reliable alternative mode of transportation to Fairfax County residents utilizing the Virginia Railway Express (VRE).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Annual Fairfax County VRE subsidy (\$ in millions)	\$5.00	\$4.91	\$4.91 / \$4.88	\$5.16	\$4.75
Daily trains operated	30	30	30 / 30	30	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	2,955	2,955	2,955 / 2,955	2,955	2,955
Daily A.M. boardings at Fairfax County stations	1,746	1,952	1,852 / 2,121	2,184	2,249
Estimated annual boardings / alightings at Fairfax County stations	855,540	1,030,656	1,061,576 / 1,119,888	1,153,484	1,188,088
Efficiency					
Cost per County VRE trip	\$5.84	\$4.76	\$4.59 / \$4.35	\$4.59	\$4.59
Outcome					
Percent change in VRE passengers boarding at stations in Fairfax County	8.8%	20.5%	3.0% / 8.7%	3.0%	3.0%

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FAIRFAX CONNECTOR: ALL DIVISIONS

Objective

To provide service to 11,522,197 Fairfax CONNECTOR passengers in FY 2014 an increase of 8.78 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Authorized fleet size	220	240	264 / 264	279	288
Routes served	63	72	66 / 69	69	79
Passengers transported	9,643,793	10,283,313	10,409,798 / 10,895,333	10,591,812	11,522,197
Efficiency					
Passengers/revenue mile	1.25	1.25	1.06 / 1.25	1.07	1.19
Operating cost/passenger	\$6.01	\$5.77	\$7.70 / \$6.26	\$7.55	\$6.93
Operating subsidy/passenger	\$5.03	\$4.65	\$6.52 / \$5.12	\$6.31	\$5.74
Service Quality					
Complaints per 100,000 passengers	7	4	7 / 4	7	6
Outcome					
Percent change in FAIRFAX CONNECTOR passengers	0.70%	6.63%	1.23% / 5.96%	(2.79%)	8.78%

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Objective

To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 727,511 platform hours of service and 11,109,981 platform miles of service in FY 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Platform hours provided	587,173	608,166	694,183 / 635,715	725,330	727,511
Platform miles provided	8,902,255	9,397,084	10,646,752 / 9,942,679	11,124,456	11,109,981
Revenue hours	531,378	560,652	633,300 / 585,658	661,715	668,261
Revenue miles generated	7,714,382	8,202,161	9,422,338 / 8,684,541	9,845,100	9,675,685
Efficiency					
Operating costs (1)	\$57,934,861	\$59,341,007	\$76,800,262 / \$68,167,319	\$79,952,563	\$79,863,203
Farebox revenue	\$9,379,386	\$11,565,126	\$11,750,532 / \$12,426,765	\$13,131,142	\$13,676,355
Operating subsidy	\$48,555,025	\$47,775,881	\$65,049,730 / \$55,739,554	\$66,821,421	\$66,186,848
Farebox revenue as a percent of operating costs	16.19%	19.49%	15.30% / 18.23%	16.42%	17.12%
Operating cost/platform hour	\$98.67	\$97.57	\$110.63 / \$107.23	\$110.23	\$109.78
Operating cost/platform mile	\$6.51	\$6.31	\$7.21 / \$6.86	\$7.19	\$7.19
Outcome					
Percent change in service provided for platform hours	8.44%	3.58%	14.14% / 4.53%	4.50%	0.30%
Percent change in service provided for platform miles	15.45%	5.56%	13.30% / 5.81%	4.50%	(0.13%)

(1) Excludes WMATA bus services operated from West Ox Bus Operations Center. The FY 2012 figure also excludes the expenditure credit related to cash bus fare revenue collected by the contractor.