

Fund 40000, County Transit Systems,  
 Department of Transportation  
 FY 2016 Advertised Budget Plan: Performance Measures

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**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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.91	\$4.88	\$5.16 / \$5.16	\$4.75	\$4.85
Daily trains operated	30	30	30 / 30	30	32
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	1,952	2,121	2,184 / 2,025	2,249	2,249
Estimated annual boardings / alightings at Fairfax County stations	1,030,656	1,119,888	1,153,484 / 1,069,200	1,101,276	1,101,276
<b>Efficiency</b>					
Cost per County VRE trip	\$4.76	\$4.35	\$4.59 / \$4.35	\$4.46	\$4.46
<b>Outcome</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	20.5%	8.7%	3.0% / 8.7%	3.0%	0.0%

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**FAIRFAX CONNECTOR: ALL DIVISIONS**

**Objective**

To provide service to 10,591,812 Fairfax CONNECTOR passengers in FY 2013 an increase of 1.75 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Authorized fleet size	240	275	278 / 278	279	300
Routes served	72	73	79 / 74	79	85
Passengers transported	10,283,313	10,650,401	11,083,000 / 10,655,021	10,868,121	11,031,143
<b>Efficiency</b>					
Passengers/revenue mile	1.25	1.12	1.15 / 1.07	1.15	1.00
Operating cost/passenger	\$5.77	\$6.21	\$7.21 / \$7.16	\$7.51	\$7.28
Operating subsidy/passenger	\$4.65	\$5.01	\$5.97 / \$5.98	\$6.15	\$6.05
<b>Service Quality</b>					
Complaints per 100,000 passengers	4	4	7 / 7	6	6
<b>Outcome</b>					
Percent change in FAIRFAX CONNECTOR passengers	6.63%	(2.25%)	4.06% / 0.04%	2.00%	1.50%

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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 783,140 platform hours of service and 10,829,980 platform miles of service in FY 2015.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Platform hours provided	608,166	677,863	727,511 / 706,817	783,140	861,355
Platform miles provided	9,397,084	10,421,612	11,109,981 / 11,014,964	10,829,980	12,179,023
Revenue hours	560,652	619,656	668,261 / 639,987	719,359	779,914
Revenue miles generated	8,202,161	9,515,092	9,675,685 / 9,993,953	9,431,832	11,050,112
<b>Efficiency</b>					
Operating costs (1)	\$59,341,007	\$66,161,508	\$79,863,203 / \$76,303,268	\$81,612,909	\$80,361,788
Farebox revenue	\$11,565,126	\$12,766,563	\$13,676,355 / \$12,552,163	\$14,775,965	\$13,606,304
Operating subsidy	\$47,775,881	\$53,394,945	\$66,186,848 / \$63,751,105	\$66,836,944	\$66,755,483
Farebox revenue as a percent of operating costs	19.49%	19.30%	17.12% / 16.45%	18.10%	16.93%
Operating cost/platform hour	\$97.57	\$97.60	\$109.78 / \$107.95	\$104.21	\$93.30
Operating cost/platform mile	\$6.31	\$6.35	\$7.19 / \$6.93	\$7.54	\$6.60
<b>Outcome</b>					
Percent change in service provided for platform hours	3.58%	6.63%	7.32% / 4.27%	10.80%	9.99%
Percent change in service provided for platform miles	5.56%	4.82%	6.61% / 5.69%	(1.68%)	12.46%

(1) Excludes WMATA bus services operated from West Ox Bus Operations Center. The FY 2012 and FY 2013 figure also excludes the expenditure credit related to cash bus fare revenue collected by the contractor.