

Fund 100

County Transit Systems

Mission

To provide safe, reliable, clean and effective public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-saving alternative to Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. To fund the County's share of operating costs for the Virginia Railway Express (VRE).

Focus

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 57 routes providing both intra-County service and access to the County's six Metrorail stations in FY 2007. FAIRFAX CONNECTOR is operated by private contractors, who utilize 176 buses and two bus operation centers both of which are provided and owned by the County.

Service in the Huntington Division consists of 25 routes providing local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner.

Service in the Reston-Herndon Division consists of 32 routes. The operation includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston, and Tysons Corner, local service within Reston, and cross-County service between Fair Oaks and Reston.

A facility audit of the Herndon Operations Center was completed in FY 2004 by FCDOT. The audit showed that substantial enhancements were needed for this facility to meet current transit, safety, and American with Disabilities Act (ADA) requirements. As a result, a facility restoration project has been designed and FCDOT plans to implement Phase I of this restoration project in FY 2007, if approval is received to use funds available and identified at the Northern Virginia Transportation Commission (NVTC) for this purpose.

In recognition of the need to provide environmentally friendly transit, FCDOT developed an Emission Reduction Program in FY 2002 that continues to be a main focus of the Agency. This program is comprised of the following four components: 1) Converting the fleet to Ultra Low Sulfur Diesel fuel; 2) Idling reduction along with programming bus engines for auto shut-down; 3) Re-powering of 30 foot buses to reduce horsepower and emission output; and 4) Installing Diesel Particulate Filters (DPF) on the existing fleet. This program is expected to be completed in FY 2006. FCDOT anticipates receiving the first order of new buses in late FY 2007 or early FY 2008 that will be factory equipped with emissions reduction equipment which comply with federal regulations.

In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for FAIRFAX CONNECTOR buses. Based on the current schedule, funding to replace a total of 15 FAIRFAX CONNECTOR buses is included in the FY 2007 budget as these buses will reach the established replacement criteria during FY 2007. Replacing buses in a

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Reducing demand;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what customers want/expect;
 - Responding to customer requests, suggestions, and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

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timely manner ensures that future bus service reliability is sustained, fluctuations in annual requirements are reduced, and that the fleet stays fresh with approximately eight percent replaced annually.

In FY 2006, the procurement structure was established to purchase 51 buses of which 45 are replacement buses and 6 are expansion buses. FCDOT expects to begin to receive these buses in late FY 2007 or early FY 2008. These buses will be the first order of buses factory equipped with emission reduction equipment and also the FAIRFAX CONNECTOR's first low-floor buses. All new bus acquisitions will be in compliance with federally mandated emissions standards.

FCDOT opened two Connector Stores in FY 2006. One store was opened in cooperation with WMATA at the Franconia-Springfield Metrorail Station. A second store was opened in conjunction with the opening of the new Reston Town Center Transit Station. Connector stores provide various forms of fare media as well as assistance to customers who use public transit services.

On February 27, 2006, the Board of Supervisors approved FAIRFAX CONNECTOR's eventual takeover of the Washington Metropolitan Area Transit Authority (WMATA) non-regional Metrobus routes (12s and 20s) in the western portion of the County. The first step in this multi-year process is the purchase of 26 transit buses with funds available at the Northern Virginia Transportation Commission (NVTC), funding for which was approved as part of the *FY 2006 Third Quarter Review*. Currently, WMATA operates 15 non-regional routes which provide peak hour service primarily from the Chantilly, Centreville, and Oakton areas to the Vienna Metro Station. Service on these non-regional routes can be more efficiently and effectively operated by the FAIRFAX CONNECTOR at a reduced cost once an initial outlay is made to purchase buses. In the long-term, if projections materialize and operating savings are generated from this conversion, these savings could be used to enhance the frequency and reach of current public transportation options in the central/western part of Fairfax County.

Commuter Rail

Fund 100 also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are also contributing jurisdictions.



The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), state contributions and contributions from the participating and contributing local jurisdictions. According to the Master Agreement, at least 50 percent of the operating costs must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the contributions from local jurisdictions is approximately 47 percent based on a formula which apportions financial responsibility to participating jurisdictions (90 percent by ridership and 10 percent by population). The FY 2007 subsidy is projected to be \$3,900,516; a 14.1 percent increase over the FY 2006 approved funding level. Fairfax County's subsidy increase is based on higher diesel fuel costs, increased insurance premiums, and an increased capital match for new rail cars.

General Fund Impact


It should be noted that the FY 2007 General Fund Transfer to Fund 100 is \$30,695,510, an increase of \$4,307,939 or 16.3 percent over the *FY 2006 Revised Budget Plan* amount of \$26,387,571. This increase will allow FAIRFAX CONNECTOR to maintain current service levels, provides funding for a 4.5 percent personnel-based contractual adjustment, and provides funding to cover increased fuel costs and the ongoing transition to Ultra Low Sulfur Diesel fuel. The increase also funds maintenance needs at the new Reston Town Center Transit Center, increased farebox maintenance costs associated with the implementation of SmarTrip fareboxes, emergency preparedness initiatives, full-year service for the Burke VRE Library shuttle, an inflationary increase for bus replacement costs, and the VRE subsidy increase described above.

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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2007 Initiative
Enhanced FAIRFAX CONNECTOR service in the Huntington Division and along the Route 1 corridor by implementing a service redesign in FY 2005. This redesign increased service more than 50 percent and also included a Bus Rapid Transit (BRT) component called Richmond Highway Express (REX). This expansion has been funded primarily by a fare increase; Grant funds from the Virginia Department of Rail and Transportation; bus advertising revenue; and, support from the General Fund.	✓	
Purchased 30 used bi-level rail coaches to accommodate increased ridership in FY 2004. In FY 2006, VRE purchased an additional 11 new bi-level cab cars with the option to purchase 50 additional cars when funds and financing have been secured. These rail cars will be used to help accommodate increased ridership.	✓	
Designed a 1,450 space parking garage, funded by a combination of federal Congestion Mitigation and Air Quality (CMAQ) funds and General Fund support, to help relieve over-crowded conditions at the Burke Centre VRE Station. Construction will begin in 2006. The facility should be completed in early 2008.	✓	✓
Received \$800,000 in 2003 from the Governor's Congestion Relief Program to implement the <i>VRE EZ Bus</i> service to the Burke Centre VRE station in order to increase access to the station since the existing parking lot is filled in excess of capacity early each weekday. This service was continued in FY 2006 and will continue through FY 2007 with General Fund support in order to provide additional parking for VRE riders while the Burke VRE parking garage is constructed.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
In recognition of the need to provide environmentally friendly transit, FCDOT developed an Emission Reduction Program in FY 2002. This program is comprised of the following four components: 1) Converting the fleet to Ultra Low Sulfur Diesel fuel; 2) Idling reduction along with programming bus engines for auto shut-down; 3) Re-powering of 30 foot buses to reduce horsepower and emission output; and, 4) Installing Diesel Particulate Filters on the existing fleet. This program is expected to be completed in FY 2006. FCDOT anticipates receiving the first order of new buses in FY 2007 that will be factory equipped with emissions reduction equipment which comply with federal regulations.	✓	✓
In recognition of the need to provide environmentally friendly transit, FCDOT has begun replacing FAIRFAX CONNECTOR support vehicles with hybrid vehicles.	✓	✓

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
In order to provide the best bus service possible, continue to work both internally and with the service provider contractors to implement driver safety, customer service, and vehicle maintenance programs with the goal of providing safe, timely and reliable service in a customer service-oriented culture.	☑	☑
In order to respond to community requests for FAIRFAX CONNECTOR service enhancements, FCDOT implemented a bus advertising program on FAIRFAX CONNECTOR to generate funds for service enhancement.	☑	

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$15,349,958	\$13,893,129	\$20,755,424	\$16,985,842	\$16,985,842
Reston/Herndon	13,053,945	18,181,692	37,809,933	20,088,495	20,088,495
Subtotal - Bus Services	\$28,403,903	\$32,074,821	\$58,565,357	\$37,074,337	\$37,074,337
Commuter Rail (VRE)	\$3,270,183	\$3,418,065	\$3,418,065	\$3,900,516	\$3,900,516
Total Expenditures	\$31,674,086	\$35,492,886	\$61,983,422	\$40,974,853	\$40,974,853
Income:					
Miscellaneous Revenue	\$561,776	\$470,000	\$470,000	\$470,000	\$470,000
State Reimbursement - Dulles	6,650,000	7,420,534	6,650,000	6,650,000	6,650,000
State Reimbursement - Other	800,000	824,000	800,000	800,000	800,000
Advertising on CONNECTOR					
Buses	322,480	300,000	300,000	300,000	300,000
Sale of Vehicles	7,430	0	0	0	0
Grant	294,139	0	0	0	0
Plaza America Proffer Revenue	275,000	0	284,000	0	0
NVTC Funds	2,397,966	0	12,121,000	0	0
Total Income	\$11,308,791	\$9,014,534	\$20,625,000	\$8,220,000	\$8,220,000
Net Cost to the County	\$20,365,295	\$26,478,352	\$41,358,422	\$32,754,853	\$32,754,853

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Increased Funding in Support of FAIRFAX CONNECTOR Services** **\$4,230,268**
An increase of \$4,230,268 is included to support projected requirements for FY 2007 FAIRFAX CONNECTOR bus services. This increase is necessary to maintain FY 2006 levels of service currently provided by FAIRFAX CONNECTOR. The increase is partially due to a higher than expected service demand and resulting level of service in the southern portion of the County. This total also funds a 4.5 percent personnel-based contractual adjustment for FAIRFAX CONNECTOR contractors based on the Washington/Baltimore area inflation rates as required by the contract and measured by the Consumer Price Index (CPI) and provides funding for increased Department of Vehicle Services charges due primarily to increased fuel prices as well as costs associated with FAIRFAX CONNECTOR's continuing transition to Ultra Low Sulfur Diesel fuel.

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- ◆ **Funding in Support of New CONNECTOR Requirements** **\$355,000**

An increase of \$355,000 is included to support new FAIRFAX CONNECTOR requirements. An amount of \$180,000 is to support maintenance needs at the Reston Town Center Transit Center which is scheduled to open in March 2006. This transit center also has a Connector store which provides an outlet for the purchase of fare media and the dissemination of bus schedules and other service information. Funding for the operation of this store will be reallocated from adjustments to staffing levels and service hours at other Connector stores. An amount of \$100,000 is for increased farebox maintenance costs associated with the implementation of SmarTrip fareboxes expected in spring 2006. An amount of \$75,000 is included to support emergency preparedness initiatives associated with the County's bus system.
- ◆ **CONNECTOR Services in Support of Parking Facility Construction at the Burke VRE Station** **\$271,040**

An increase of \$271,040 is included to fund 4,000 additional revenue hours of service on the VRE Burke Library shuttle. Partial year funding was provided in FY 2006 and this adjustment is necessary to fund a full year of service. This service is expected to continue until the parking facility at the Burke VRE Station is complete. The completion date of this project is currently estimated to be March 2008.
- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy Increase** **\$482,451**

An increase of \$482,451 is included to fund Fairfax County's estimated share of VRE expenses. The FY 2007 VRE subsidy total of \$3,900,516 reflects a 14.1 percent increase over the *FY 2006 Revised Budget Plan* amount of \$3,418,065. Fairfax County's subsidy increase is based on higher diesel fuel costs, increased insurance premiums, and an increased capital match for new rail cars.
- ◆ **FAIRFAX CONNECTOR Bus Replacement** **\$143,208**

An increase of \$143,208 to provide for an annual inflationary increase, combined with \$4,773,615 already included in the baseline FY 2006 budget, will allow for the purchase of 15 replacement FAIRFAX CONNECTOR buses in FY 2007. This is the fourth year of implementing a plan to more equally spread out the rate of bus replacement, targeting an amount of 15 buses each year.
- ◆ **Carryover Adjustments** **(\$14,895,278)**

A decrease of \$14,895,278 due to \$3,229,585 in encumbered carryover, \$9,571,044 in unencumbered carryover and \$2,094,649 in administrative adjustments. Of the unencumbered total, \$9,109,215 is for FAIRFAX CONNECTOR to finalize the purchase of 30 buses, while an amount of \$461,829 is to complete repairs to the Huntington maintenance facility. The administrative adjustments include \$1,980,000, fully covered by funds available at the Northern Virginia Transportation Commission (NVTC), to purchase six expansion buses to bring the fleet up to a 20 percent spare ratio, which is the industry standard set by the Federal Transit Administration. In addition, an amount of \$200,000, fully covered by NVTC funds, is to fund the operational costs of the Reston Town Center Connector store which is projected to open in January 2006 and \$709,183, covered by available balance in Fund 100, is included to offset the increased cost for bus service in the Huntington Division due to unanticipated contract revisions as a result of increased service hours in South County. These increases are partially offset by a decrease of \$794,534 due to reduced estimates of Dulles Corridor Rapid Transit (DCRPT) funds and Richmond Highway Grant funds from the Commonwealth Transportation Board (CTB).

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

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Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

◆ **Carryover Adjustments** **\$14,895,278**

An increase of \$14,895,278 due to \$3,229,585 in encumbered carryover, \$9,571,044 in unencumbered carryover and \$2,094,649 in administrative adjustments. Of the unencumbered total, \$9,109,215 is required for FAIRFAX CONNECTOR to finalize the purchase of 30 buses, while an amount of \$461,829 is required in order to complete repairs to the Huntington maintenance facility. The administrative adjustments include \$1,980,000, fully covered by funds available at the Northern Virginia Transportation Commission (NVTC), to purchase six expansion buses to bring the fleet up to a 20 percent spare ratio, which is the industry standard set by the Federal Transportation Administration. In addition, an amount of \$200,000, fully covered by NVTC funds, is included to fund the operational costs of the Reston Town Center Connector store which is projected to open in January 2006 and \$709,183, covered by available balance in Fund 100, is included to offset the increased cost for bus service in the Huntington Division due to unanticipated contract revisions as a result of increased service hours in South County. These increases are partially offset by a decrease of \$794,534 due to reduced estimates of Dulles Corridor Rapid Transit (DCRPT) funds and Richmond Highway Grant funds from the Commonwealth Transportation Board (CTB).

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

◆ **Third Quarter Adjustments** **\$11,595,258**

As part of the FY 2006 Third Quarter Review, an increase of \$11,595,258 was approved due primarily to an increase of \$8,541,000, fully covered by funds available at the Northern Virginia Transportation Commission (NVTC), for the purchase 26 transit buses associated with FAIRFAX CONNECTOR's takeover of Metrobus routes (12s and 20s) in the western portion of the County. This matter was approved by the Board of Supervisors on February 27, 2006. Also included is an additional increase of \$1,400,000, fully covered by funds available at NVTC, for vehicle rebuilds. In July 2005, during a routine inspection of the Reston-Herndon fleet, the Department of Transportation identified a corrosion problem in the engine support beam of 12 transit buses. At that time, two of the buses were removed from the fleet due to the defect. The Department of Transportation has developed a rebuild program to repair 10 of these buses and return them to revenue service. This rebuild program will allow FAIRFAX CONNECTOR to maintain current levels of service until new buses arrive, which is anticipated to occur no earlier than summer 2007. An increase of \$2,242,379 is included as a result of increased diesel fuel costs. Though prices fluctuate significantly from month to month, the average cost of diesel fuel in FY 2006 is over 60 cents per gallon higher than budgeted in the FY 2006 Adopted Budget Plan. Finally, an increase of \$284,000 reflects the appropriation of Plaza America proffer funds being used to expand FAIRFAX CONNECTOR Route 505 to 15 minute headway timing during midday hours as approved by the Board of Supervisors on October 20, 2003. These increases are offset by a decrease of \$872,121 due to an audit adjustment which is required to reflect expenditures in the proper fiscal year.

Cost Centers

There are three main cost centers in Fund 100, County Transit Systems, two of which (Huntington and Reston-Herndon) are focused on FAIRFAX CONNECTOR bus service. The third cost center is focused on Commuter Rail, the Virginia Railway Express. It should be noted that the performance data for the Community Bus Services Division, which was merged into the Reston-Herndon Division in Summer 2003, is now captured in the Reston-Herndon Division's performance measures.

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Fairfax Connector – Summary Data

Key Performance Measures

Objectives

- ◆ To provide service to 9,690,000 FAIRFAX CONNECTOR passengers in FY 2007. This amount reflects an increase of 5.92 percent from FY 2006.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 543,083 platform hours of service, an increase of 1.10 percent over the FY 2006 level and 8,847,314 platform miles of service, an increase of 2.14 percent over the FY 2006 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Buses operated	163	170	176 / 174	176	176
Routes served	55	55	56 / 56	57	57
Passengers transported	7,595,138	7,990,825	8,550,182 / 8,474,143	9,148,695	9,690,000
Timetables distributed	1,800,000	1,825,000	1,825,000 / 1,825,000	1,825,000	1,900,000
Information sites	115	120	125 / 125	125	130
Maps distributed	20,000	20,000	20,000 / 20,000	20,000	20,000
Platform hours provided	428,459	425,342	484,576 / 505,744	537,178	543,083
Platform miles provided	7,116,555	7,171,115	8,071,548 / 7,964,525	8,661,860	8,847,314
Revenue hours	382,464	379,781	449,667 / 447,893	492,000	496,000
Revenue miles generated	6,247,532	5,957,980	6,716,895 / 6,941,052	7,393,171	7,358,092
Efficiency:					
Operating cost/passenger	\$2.98	\$3.16	\$3.78 / \$3.56	\$4.19	\$3.83
Operating subsidy/passenger	\$2.61	\$2.75	\$3.28 / \$3.03	\$3.68	\$3.32
Passengers/revenue mile	1.22	1.34	1.27 / 1.22	1.24	1.32
Operating costs	\$22,597,450	\$25,228,511	\$32,354,745 / \$30,208,289	\$38,306,875	\$37,094,014
Farebox revenue	\$2,796,742	\$3,216,579	\$4,296,093 / \$4,554,929	\$4,660,789	\$4,936,500
Operating subsidy	\$19,800,708	\$22,011,932	\$28,058,652 / \$25,653,360	\$33,646,086	\$32,157,514
Operating cost/platform mile	\$3.18	\$3.52	\$4.01 / \$3.79	\$4.42	\$4.19
Operating cost/platform hour	\$52.74	\$59.31	\$66.77 / \$59.73	\$71.31	\$68.30
Farebox revenue as a percent of operating costs	12.38%	12.75%	13.28% / 15.08%	12.17%	13.31%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Complaints per 100,000 passengers	17	17	15 / 16	14	14
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	11.18%	5.21%	7.00% / 6.05%	7.96%	5.92%
Percent change in service provided for platform miles	1.20%	0.77%	12.56% / 11.06%	8.76%	2.14%
Percent change in service provided for platform hours	0.63%	(0.73%)	13.93% / 18.90%	6.22%	1.10%

Performance Measurement Results

In FY 2003, FCDOT completed an analysis of the FAIRFAX CONNECTOR Bus System to determine areas where there could be improvement. The information acquired from this analysis has been used to develop and implement facility restorations, bus upgrades, contract awards, consolidation of the Reston-Herndon Division and the Community Bus Services Division and the foundation for a long-term plan for the FAIRFAX CONNECTOR.

The performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on customer service. For example, in FY 2005, FAIRFAX CONNECTOR experienced a 6.05 percent increase in ridership from 7,990,825 in FY 2004 to 8,474,143 in FY 2005. At the same time, the FAIRFAX CONNECTOR's total number of adverse comments dropped from 17 per 100,000 passengers in FY 2004 to 16 per 100,000 passengers in FY 2005.

Fairfax Connector: Huntington Division

Key Performance Measures

Objectives

- ◆ To provide service to 4,941,900 FAIRFAX CONNECTOR passengers in the Huntington Division in FY 2007, an amount that reflects a 10.60 percent increase from FY 2006.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 283,505 platform hours of service, an increase of 1.53 percent over the FY 2006 level and 4,063,331 platform miles of service, an increase of 1.53 percent over the FY 2006 level.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Buses operated	83	80	86 / 84	87	87
Routes served	23	23	24 / 24	25	25
Passengers transported	3,619,225	3,898,769	4,175,909 / 4,049,019	4,468,223	4,941,900
Platform hours provided	188,771	192,418	251,652 / 265,011	279,233	283,505
Platform miles provided	2,660,396	2,706,362	3,606,795 / 3,615,705	4,002,099	4,063,331
Revenue hours	162,944	165,114	235,000 / 230,495	262,000	266,000
Revenue miles generated	2,159,192	2,163,178	2,922,093 / 3,067,214	3,242,354	3,291,962
Efficiency:					
Operating cost/passenger	\$2.72	\$2.63	\$3.69 / \$3.72	\$4.06	\$3.95
Operating subsidy/passenger	\$2.33	\$2.23	\$3.17 / \$3.18	\$3.52	\$3.44
Passengers/revenue mile	1.68	1.80	1.43 / 1.32	1.38	1.50
Operating costs	\$9,833,211	\$10,238,550	\$15,404,180 / \$15,077,909	\$18,162,670	\$19,503,442
Farebox revenue	\$1,391,422	\$1,557,824	\$2,158,212 / \$2,208,208	\$2,422,277	\$2,517,600
Operating subsidy	\$8,441,789	\$8,680,726	\$13,245,968 / \$12,869,701	\$15,740,393	\$16,985,842
Operating cost/platform mile	\$3.70	\$3.78	\$4.27 / \$4.17	\$4.54	\$4.80
Operating cost/platform hour	\$52.09	\$53.21	\$61.21 / \$56.90	\$65.04	\$68.79
Farebox revenue as a percent of operating costs	14.15%	15.22%	14.01% / 14.65%	13.34%	12.91%
Service Quality:					
Complaints per 100,000 passengers	22	20	19 / 19	17	16
Outcome:					
Percent change in Huntington FAIRFAX CONNECTOR passengers	2.83%	7.72%	7.11% / 3.85%	10.35%	10.60%
Percent change in service provided for platform miles	(2.12%)	1.73%	33.27% / 33.60%	10.69%	1.53%
Percent change in service provided for platform hours	(0.46%)	1.93%	30.78% / 37.73%	5.37%	1.53%

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Performance Measurement Results

The Huntington Division performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on customer service. For example, in FY 2005, the Huntington Division experienced a 3.85 percent increase in ridership from 3,898,769 in FY 2004 to 4,049,019 in FY 2005. However, this increase was 3.26 percentage points lower than the estimate. While significant service improvements were implemented at the start of the Second Quarter of FY 2005, ridership growth did not initially correspond to service changes. This “lagging” and/or “trailing” effect is somewhat common in the transit industry, especially when significant service changes have not been made in recent years. Ridership in the last quarter of FY 2005 was almost 10 percent higher than the same period in FY 2004. In addition, ridership in the First Quarter of FY 2006 was 19 percent higher than the same period in the prior year, before service enhancements were implemented. Also, the Huntington Division’s number of adverse comments dropped from 20 complaints per 100,000 passengers in FY 2004 to 19 complaints per 100,000 passengers in FY 2005.

Fairfax Connector: Reston-Herndon Division

Key Performance Measures¹

Objectives

- ◆ To provide service to 4,748,100 FAIRFAX CONNECTOR passengers in the Reston-Herndon Division in FY 2007, an amount that reflects a 1.44 percent increase over FY 2006.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 259,578 platform hours of service, an increase of 0.63 percent over the FY 2006 level and 4,783,983 platform miles of service, an increase of 2.67 percent over the FY 2006 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Buses operated	80	90	90 / 90	89	89
Routes served	32	32	32 / 32	32	32
Passengers transported	3,975,913	4,092,056	4,374,273 / 4,425,124	4,680,472	4,748,100
Platform hours provided	239,688	232,924	232,924 / 240,733	257,945	259,578
Platform miles provided	4,456,159	4,464,753	4,464,753 / 4,348,820	4,659,761	4,783,983
Revenue hours	219,520	214,667	214,667 / 217,398	230,000	230,000
Revenue miles generated	4,088,340	3,794,802	3,794,802 / 3,873,838	4,150,817	4,066,130

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Operating cost/passenger	\$3.21	\$3.66	\$3.88 / \$3.42	\$4.30	\$3.70
Operating subsidy/passenger	\$2.86	\$3.26	\$3.39 / \$2.89	\$3.83	\$3.20
Passengers/revenue mile	0.97	1.08	1.15 / 1.14	1.13	1.17
Operating costs (1)	\$12,764,239	\$14,989,961	\$16,950,565 / \$15,130,380	\$20,144,205	\$17,590,572
Farebox revenue	\$1,405,320	\$1,658,755	\$2,137,881 / \$2,346,721	\$2,238,512	\$2,418,900
Operating subsidy	\$11,358,919	\$13,331,206	\$14,812,684 / \$12,783,659	\$17,905,693	\$15,171,672
Operating cost/platform mile	\$2.86	\$3.36	\$3.80 / \$3.48	\$4.32	\$3.68
Operating cost/platform hour	\$53.25	\$64.36	\$72.77 / \$62.85	\$78.09	\$67.77
Farebox revenue as a percent of operating costs	11.01%	11.07%	12.61% / 15.51%	11.11%	13.75%
Service Quality:					
Complaints per 100,000 passengers	14	13	12 / 12	12	11
Outcome:					
Percent change in Reston-Herndon FAIRFAX CONNECTOR passengers	20.06%	2.92%	6.90% / 8.14%	5.77%	1.44%
Percent change in service provided for platform miles	3.29%	0.19%	0.00% / (2.60%)	7.15%	2.67%
Percent change in service provided for platform hours	1.50%	(2.82%)	0.00% / 3.35%	7.15%	0.63%

(1) The FY 2003 data reflects the combined totals for the Community Bus Services Division and the Reston-Herndon Division. Beginning in FY 2004, these two divisions were consolidated in order to provide more efficient and consistent service, reduce costs, and streamline workload.

Performance Measurement Results

The Reston-Herndon Division performance data provides evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on customer service. In FY 2005, the Reston-Herndon Division experienced an 8.14 percent increase in ridership from 4,092,056 in FY 2004 to 4,425,124 in FY 2005. At the same time, the Reston-Herndon Division's number of adverse comments dropped from 13 complaints per 100,000 passengers in FY 2004 to 12 complaints per 100,000 passengers in FY 2005.

Fund 100

County Transit Systems

Commuter Rail

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.61	\$2.97	\$3.27 / \$3.27	\$3.42	\$3.90
Daily trains operated	32	32	32 / 32	31	31
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	2,030	2,030	2,090 / 2,090	2,090	2,090
Daily A.M. boardings at Fairfax County stations	1,542	1,595	1,700 / 1,659	1,692	1,726
Estimated annual boardings / alightings at Fairfax County stations	755,580	781,550	833,000 / 812,910	829,080	845,740
Efficiency:					
Cost per County VRE trip	\$3.45	\$3.80	\$3.93 / \$4.02	\$4.13	\$4.61
Outcome:					
Percent change in VRE passengers boarding at stations in Fairfax County	26.3%	3.4%	6.6% / 4.0%	2.0%	2.0%

Performance Measurement Results

Ridership both in Fairfax County and system-wide continued to grow in FY 2005. Daily A.M. boardings at Fairfax County stations increased to 1,659 in FY 2005, an increase of 4.0 percent. Systemwide, ridership is averaging over 16,000 daily riders and is anticipated to be over 17,000 by FY 2007. As a result, more parking, rail cars, new stations and station improvements, rolling stock storage, and track improvements are needed to keep pace with the existing and projected growth in demand. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road stations. A parking feasibility study to identify the type of facility needed to address the overcrowded conditions at these two stations has been completed. One of its primary recommendations was to construct a multi-level parking structure on-site at the Burke Centre Station. The Board of Supervisors has endorsed the project, and design of this facility began in September 2004 using a combination of federal Congestion Mitigation and Air Quality (CMAQ) funds and local funds. Construction is expected to be complete in early 2008. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$10,947,976	\$1,158,697	\$13,577,848	\$291,068	\$291,068
Revenue:					
Miscellaneous Revenue ¹	\$561,776	\$470,000	\$470,000	\$470,000	\$470,000
State Reimbursement - Dulles	6,650,000	7,420,534	6,650,000	6,650,000	6,650,000
State Reimbursement - Other	800,000	824,000	800,000	800,000	800,000
Bus Advertising	322,480	300,000	300,000	300,000	300,000
Sale of Vehicles	7,430	0	0	0	0
Governor's Congestion Relief					
Grant	294,139	0	0	0	0
Plaza America Proffer Revenue	275,000	0	284,000	0	0
NVTC Funds	2,397,966	0	12,121,000	0	0
Total Revenue	\$11,308,791	\$9,014,534	\$20,625,000	\$8,220,000	\$8,220,000
Transfers In:					
General Fund (001)	\$21,360,147	\$24,145,192	\$26,387,571	\$30,695,510	\$30,695,510
Metro Operations and					
Construction (309)	1,635,020	1,684,071	1,684,071	1,768,275	1,768,275
Total Transfers In	\$22,995,167	\$25,829,263	\$28,071,642	\$32,463,785	\$32,463,785
Total Available	\$45,251,934	\$36,002,494	\$62,274,490	\$40,974,853	\$40,974,853

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Expenditures:					
<u>FAIRFAX CONNECTOR</u>					
Huntington Division					
Operating Expenses ²	\$12,869,701	\$13,893,129	\$15,740,393	\$16,985,842	\$16,985,842
Capital Equipment	0	0	4,499,590	0	0
Capital Projects	2,480,257	0	515,441	0	0
Subtotal - Huntington Division	\$15,349,958	\$13,893,129	\$20,755,424	\$16,985,842	\$16,985,842
Reston-Herndon Division					
Operating Expenses ²	\$12,783,659	\$13,408,077	\$17,905,693	\$15,171,672	\$15,171,672
Capital Equipment	270,286	4,773,615	19,904,240	4,916,823	4,916,823
Subtotal - Reston-Herndon Division	\$13,053,945	\$18,181,692	\$37,809,933	\$20,088,495	\$20,088,495
Total - FAIRFAX CONNECTOR	\$28,403,903	\$32,074,821	\$58,565,357	\$37,074,337	\$37,074,337
Commuter Rail	\$3,270,183	\$3,418,065	\$3,418,065	\$3,900,516	\$3,900,516
Total Expenditures	\$31,674,086	\$35,492,886	\$61,983,422	\$40,974,853	\$40,974,853
Total Disbursements	\$31,674,086	\$35,492,886	\$61,983,422	\$40,974,853	\$40,974,853
Ending Balance³	\$13,577,848	\$509,608	\$291,068	\$0	\$0
Transportation-Related					
Requirements	\$4,468,633	\$509,608	\$291,068	\$0	\$0
Bus Replacement	9,109,215	0	0	0	0
Unreserved Balance	\$0	\$0	\$0	\$0	\$0

¹ Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$872,121 have been reflected as increases to FY 2005 expenditures. These audit adjustments have been included in the FY 2005 Comprehensive Annual Financial Report (CAFR). Details of the FY 2005 audit adjustments were included in the FY 2006 Third Quarter package.

³ The fund balance in Fund 100, County Transit Systems, is maintained at adequate levels relative to projected operating and capital equipment requirements. These costs change annually and a substantial percentage of unspent funding is carried forward each year, thus resulting in ending balances that fluctuate, reflecting the carryover of these funds.