

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

FAIRFAX CONNECTOR Bus System

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 in FY 2008 is expected to operate 57 routes providing both intra-county service and access to the County's six Metrorail stations. FAIRFAX CONNECTOR is operated by private contractors, who in FY 2008 will utilize 202 buses and two bus operation centers owned by the County. A third bus operations center, at the intersection of West Ox Road and Lee Highway, will be constructed in FY 2007 and FY 2008, with a planned FY 2009 opening. The new center will provide more optimal and effective service to the western portion of the county, housing new CONNECTOR services that will replace 15 of WMATA's non-regional Metrobus bus routes, as well as supporting some existing CONNECTOR operations.

FY 2008 service in the Huntington Division will consist 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. As a result of recent years' service increases in the Huntington service area and the success of programs such as the Dulles Express Bus Initiative, *Metro Magazine* ranked FAIRFAX CONNECTOR as the 90th largest transit system in the nation.

FY 2008 service in the Reston-Herndon Division will consist 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.

In order to provide assistance to customers who use public transit services, FCDOT opened two new CONNECTOR stores in FY 2006. One store is located at the new Reston Town Center Transit Station; the second is located on the mezzanine of the Franconia-Springfield Metrorail Station. The Franconia-Springfield Connector Store is the first store to be located in one of the five Metrorail Stations located within Fairfax County. Customers can purchase various forms of fare media at these sites.

In response to a facility audit, FCDOT has undertaken a facility restoration project at the Herndon Operations Center to meet current transit, safety, and Americans with Disabilities Act (ADA) requirements. Beginning in FY 2007, Phase I is addressing emergency electrical, plumbing and roof repairs. Phase II will renovate and expand the facility, adding a second level, providing storage for tires, and creating training space. Commencement of Phase II will begin after the opening of the West Ox Bus Operations Center.

FCDOT's Emission Reduction Program continues as an agency focus and comprises the following four components: 1) Converting the fleet to Ultra Low Sulfur Diesel fuel; 2) Reducing idling, and programming bus engines for auto shut-down; 3) Re-powering 30 foot buses to reduce horsepower and emission output; and 4) Installing Diesel Particulate Filters (DPF) on the existing fleet. In FY 2006 and FY 2007 FCDOT placed orders for 82 buses, including 53 replacement buses, 3 buses as approved by the Board of Supervisors at the *FY 2005 Carryover Review* to meet the Federal Transit Administration standard for spare ratio requirements, and 26 buses to support the FY 2009 opening of the West Ox Bus Operations Facility. These buses are the first ordered with state-of-the-art factory equipped emission reduction equipment. They also are FAIRFAX CONNECTOR's first low-floor buses. Beginning with this order, all new bus acquisitions will be in compliance with Environmental Protection Agency (EPA) mandates.

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Timely replacement of aging CONNECTOR buses is ensured by following a Board approved FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which includes a CONNECTOR bus replacement schedule based on a 12-year useful life cycle. Approximately 7 percent of the fleet is replaced annually so that future bus service reliability is sustained, fluctuations in annual requirements are reduced, and the fleet stays fresh. Funding is included in the FY 2008 budget for the replacement of 15 CONNECTOR buses that will reach established replacement criteria.

Commuter Rail

Fund 100, County Transit Systems, includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express. 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. In FY 2008 Fairfax County's anticipated share of the contributions from local jurisdictions is approximately 37.4 percent based on a formula which apportions financial responsibility to participating jurisdictions (90 percent by ridership and 10 percent by population). The FY 2008 subsidy is projected to be \$5.0 million, an increase of \$1.1 million or 28 percent over the previous year. Factors driving this increase include VRE-projected increases in fuel requirements; a VRE-projected decrease in system-wide fare revenue based on prior year experience; and the need to re-establish, over the next several years, prudent financial balances for ordinary and catastrophic occurrences within the VRE Insurance Trust Fund. Fund balance is now at approximately 60 percent of the level that the State feels is necessary, due to multi-year increases in insurance premiums, especially since September 11, 2001.

On April 4, 2007, the General Assembly approved the Governor's substitute for House Bill (HB) 3202. The bill, if fully implemented, provides a new source of VRE operating and capital support. Under the provisions of this legislation, the Northern Virginia Transportation Authority (NVTA) may levy a series of taxes and fees to support Northern Virginia transportation projects and services, including \$25 million in annual funding for VRE. NVTA is in the process of reviewing organizational issues associated with the implementation of the taxes and fees included in HB 3202.

General Fund Impact

The FY 2008 General Fund Transfer to Fund 100 is \$34,667,083, an increase of \$3,671,573 or 11.9 percent over the *FY 2007 Revised Budget Plan* amount of \$30,995,510. This increase maintains current service levels of the FAIRFAX CONNECTOR, provides funding for a 4.0 percent personnel-based contractual adjustment, continues the annual bus replacement program, supports the increased Fairfax County subsidy to VRE, and includes \$1.2 million in additional estimated CONNECTOR fuel costs based on continuing increases in gasoline prices.

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

 Connecting People and Places	Recent Success	FY 2008 Initiative
Ensured future railcar capacity for VRE. In FY 2006, VRE purchased an additional 11 new bi-level cab cars and then exercised the option to purchase 50 additional cars. Financing for the 50 cars was obtained from a Federal Railroad Administration (FRA) loan and was approved by all VRE members participating in funding debt service costs. Federal and state funds also support the financing.	<input checked="" type="checkbox"/>	
Address over-crowded conditions at the Burke Centre VRE Station by designing a 1,292 space parking garage and 221 surface space facility. The project is funded by a combination of federal Congestion Mitigation and Air Quality (CMAQ) funds and General Fund support. The new parking will be completed by the end of FY 2008.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to support access to the Burke Centre VRE station through <i>VRE EZ Bus</i> service.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Continued to focus on environmentally friendly transit through the FCDOT Emission Reduction Program. This program is comprised of the following four components: 1) Converting the fleet to Ultra Low Sulfur Diesel fuel; 2) Reducing idling and programming bus engines for auto shut-down; 3) Re-powering 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 2007. FCDOT received the first order of new buses in FY 2007 equipped with emissions reduction equipment that comply with federal regulations.	<input checked="" type="checkbox"/>	
Continue the replacement of FAIRFAX CONNECTOR support vehicles with hybrid vehicles.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
In order to provide the best bus service possible, continue to work both internally and with 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$15,487,632	\$16,985,842	\$26,393,701	\$23,507,906	\$23,507,906
Reston/Herndon	16,360,008	20,088,495	47,227,414	16,209,617	16,209,617
West Ox	0	0	2,912,394	0	0
Subtotal - Bus Services	\$31,847,640	\$37,074,337	\$76,533,509	\$39,717,523	\$39,717,523
Commuter Rail (VRE)	\$3,416,775	\$3,900,516	\$3,900,516	\$5,000,000	\$5,000,000
Total Expenditures	\$35,264,415	\$40,974,853	\$80,434,025	\$44,717,523	\$44,717,523
Income:					
Miscellaneous Revenue	\$339,019	\$470,000	\$470,000	\$330,610	\$330,610
State Reimbursement - Dulles	6,645,000	6,650,000	6,650,000	6,645,000	6,645,000
State Reimbursement - Other	0	800,000	1,624,000	800,000	800,000
Advertising on CONNECTOR					
Buses	323,152	300,000	300,000	325,000	325,000
Sale of Vehicles	7,064	0	0	0	0
Plaza America Proffer Revenue	284,000	0	295,360	0	0
NVTC Funds	12,121,000	0	12,337,394	0	0
Total Income	\$19,719,235	\$8,220,000	\$21,676,754	\$8,100,610	\$8,100,610
Net Cost to the County	\$15,545,180	\$32,754,853	\$58,757,271	\$36,616,913	\$36,616,913

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Increased Funding in Support of FAIRFAX CONNECTOR Services** **\$2,456,347**
 An increase of \$2,456,347 is included to support \$1,231,652 for a 4.0 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 \$1,224,695 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy Increase** **\$1,099,484**
 An increase of \$1,099,484 is included to fund Fairfax County's estimated share of VRE expenses. The FY 2008 VRE subsidy total of \$5,000,000 is based on increased fuel requirements, the impact of multi-year growth in insurance premiums, and lower VRE-projected fare revenue to apply to operating expenses.
- ◆ **FAIRFAX CONNECTOR Bus Replacement** **\$186,839**
 An increase of \$186,839 for an annual inflationary increase, combined with \$4,916,823 already included in the baseline FY 2007 budget, will allow for the purchase of 15 replacement FAIRFAX CONNECTOR buses in FY 2008. This is the fifth year of implementing a plan to more equally spread out the rate of bus replacement, targeting an amount of 15 buses each year.

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- ◆ **Carryover Adjustments** **(\$32,626,418)**

A decrease of \$32,626,418 due to \$25,702,418 in encumbered carryover primarily associated with the purchase of 74 buses, and \$6,924,000 in administrative adjustments. The administrative adjustments include \$300,000 to support higher fuel prices, \$2,500,000 in Northern Virginia Transportation Commission (NVTC) funded capital improvements to restore the Reston-Herndon Operations Center, \$1,500,000 in NVTC funded support for the completion of a Transportation Development Plan encompassing bus and related services, and a total of \$2,624,000 for vehicle rebuilds, supported by NVTC funds, to keep approximately 20 aging buses in active service.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

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

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$32,626,418**

An increase of \$32,626,418 due to \$25,702,418 in encumbered carryover primarily associated with the purchase of 74 buses, and \$6,924,000 in administrative adjustments. The administrative adjustments include \$300,000 to support higher fuel prices, \$2,500,000 in NVTC funded capital improvements to restore the Reston-Herndon Operations Center, \$1,500,000 in NVTC funded support for the completion of a Transportation Development Plan encompassing bus and related services, and a total of \$2,624,000 for vehicle rebuilds, supported by NVTC funds, to keep approximately 20 aging buses in active service.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$6,832,754**

As part of the FY 2007 Third Quarter Review, the Board of Supervisors approved an increase of \$6,832,754. Of this amount \$295,360 in proffer support continues FY 2007 expanded mid-day service for CONNECTOR Route 505 in Reston. The remaining balance of \$6,537,394 reflects funds available at the Northern Virginia Transportation Commission and supports six CONNECTOR projects, including: \$2,912,394 associated with advance orders of specialized equipment for the new West Ox Bus Operations Center, which will open in FY 2009; \$1,500,000 to replace exhaust system liners on 57 buses with earlier model exhaust reductions systems that caused a premature deterioration of liners; \$750,000 for implementation of the regional Smart Card system, which will allow customers to travel seamlessly without cash and without transfers from Metrorail and Metrobus to County buses; \$525,000 for bike rack installation and staff training, in cooperation with a regional WMATA environmental program; \$300,000 for shop equipment for routine cleaning of bus engines and lots in compliance with EPA mandates; \$250,000 for branding 12 replacement buses for the Richmond Highway Express, and \$300,000 for the expansion of the FCDOT Trapeze transit planning system to incorporate detailed data on bus stops and improve the ease of public look-up of route information.

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Cost Centers

There are four main cost centers in Fund 100, County Transit Systems, three of which (Huntington, Reston-Herndon, and West Ox) are focused on FAIRFAX CONNECTOR bus service. The fourth cost center is focused on Commuter Rail, the Virginia Railway Express.

Fairfax Connector – Summary Data

Key Performance Measures

Objectives

- ◆ To provide service to 10,174,500 FAIRFAX CONNECTOR passengers in FY 2008. This amount reflects an increase of 5 percent from FY 2007.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 530,804 platform hours of service and 8,797,944 platform miles of service in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Authorized fleet size	170	174	176 / 176	202	202
Routes served	55	56	57 / 56	56	57
Passengers transported	7,990,825	8,474,143	9,148,695 / 9,529,056	9,690,000	10,174,500
Timetables distributed	1,825,000	1,825,000	1,825,000 / 2,737,500	2,800,000	3,000,000
Information sites	120	125	125 / 217	227	250
Maps distributed	20,000	20,000	20,000 / 35,000	36,000	37,000
Platform hours provided	425,342	505,744	537,178 / 526,495	546,857	530,804
Platform miles provided	7,171,115	7,964,525	8,661,860 / 8,133,199	8,847,314	8,797,944
Revenue hours	379,781	447,893	492,000 / 467,759	496,000	496,000
Revenue miles generated	5,957,980	6,941,052	7,393,171 / 7,134,547	7,358,092	7,110,791
Efficiency:					
Operating cost/passenger	\$3.16	\$3.56	\$4.19 / \$3.84	\$4.85	\$3.92
Operating subsidy/passenger	\$2.75	\$3.03	\$3.68 / \$3.29	\$4.34	\$3.40
Passengers/revenue mile	1.34	1.22	1.24 / 1.34	1.32	1.43
Operating costs	\$25,228,511	\$30,208,289	\$38,306,875 / \$36,637,537	\$46,957,859	\$39,913,861
Farebox revenue	\$3,216,579	\$4,554,929	\$4,660,789 / \$5,296,977	\$4,936,500	\$5,300,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Operating subsidy (1)	\$22,011,932	\$25,653,360	\$33,646,086 / \$31,340,560	\$42,021,359	\$34,613,861
Operating cost/platform hour	\$59.31	\$59.73	\$71.31 / \$69.59	\$85.87	\$75.20
Operating cost/platform mile	\$3.52	\$3.79	\$4.42 / \$4.50	\$5.31	\$4.54
Farebox revenue as a percent of operating costs	12.75%	15.08%	12.17% / 14.46%	10.51%	13.28%
Service Quality:					
Complaints per 100,000 passengers	17	16	14 / 13	13	15
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	5.21%	6.05%	7.96% / 12.45%	1.69%	5.00%
Percent change in service provided for platform hours	(0.73%)	18.90%	6.22% / 4.10%	3.87%	(2.94%)
Percent change in service provided for platform miles	0.77%	11.06%	8.76% / 2.12%	8.78%	(0.56%)

(1) Operating subsidy excludes the new West Ox division, scheduled to open in FY 2009. The County subsidizes operating costs from County General Fund dollars, bus advertising revenue, proffer funding, State reimbursements, and NVTC funds for one-time projects. The FY 2007 operating subsidy includes FY 2006 carryover of \$6.1 million for one-time projects, as well as FY 2007 Third Quarter Review adjustments of \$3.9 million to allocate NVTC and proffer funds for one-time projects.

Performance Measurement Results

In late FY 2006 the Board of Supervisors approved an additional 26 buses to support the transition of Metrobus non-regional routes to the Fairfax CONNECTOR. When received in FY 2007, these buses will be operated from the Huntington and Reston-Herndon CONNECTOR Divisions, pending the opening of the new West Ox Operations Center in FY 2009.

In FY 2003, FCDOT completed an analysis of the FAIRFAX CONNECTOR Bus System to determine areas of improvement. The information acquired from this analysis was used to develop and implement facility restorations, bus upgrades, contract awards, consolidation of the Reston-Herndon Division and the Community Bus Services Division and 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, the FAIRFAX CONNECTOR experienced a 12 percent increase in ridership from 8,474,143 in FY 2005 to 9,529,056 in FY 2006. At the same time, the FAIRFAX CONNECTOR's total number of adverse comments dropped from 16 per 100,000 passengers to 13 per 100,000 passengers. The FAIRFAX CONNECTOR, through internal efforts, has optimized existing service and increased ridership while sustaining the current level of service. Overall system ridership is projected to steadily grow in FY 2007 and FY 2008. Due to the elimination of several WMATA fare medias, farebox revenues are projected to decrease in FY 2007 but then increase in FY 2008 due to anticipated passenger growth. In FY 2008, the FAIRFAX CONNECTOR anticipates a slight decrease in both platform miles and platform hours due to route re-alignments.

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Fairfax Connector: Huntington Division

Key Performance Measures

Objectives

- ◆ To provide service to 5,188,995 FAIRFAX CONNECTOR passengers in the Huntington Division in FY 2008, an amount that reflects a 5 percent increase from FY 2007.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 281,326 platform hours of service and 4,047,054 platform miles of service in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fleet size	80	84	87 / 85	91	97
Routes served	23	24	25 / 24	24	25
Passengers transported	3,898,769	4,049,019	4,468,223 / 4,790,632	4,941,900	5,188,995
Platform hours provided	192,418	265,011	279,233 / 287,279	287,279	281,326
Platform miles provided	2,706,362	3,615,705	4,002,099 / 3,806,547	4,063,331	4,047,054
Revenue hours	165,114	230,495	262,000 / 250,477	266,000	266,000
Revenue miles generated	2,163,178	3,067,214	3,242,354 / 3,280,525	3,291,962	3,270,964
Efficiency:					
Operating cost/passenger	\$2.63	\$3.72	\$4.06 / \$3.72	\$4.91	\$4.16
Operating subsidy/passenger	\$2.23	\$3.18	\$3.52 / \$3.15	\$4.40	\$3.55
Passengers/revenue mile	1.80	1.32	1.38 / 1.46	1.50	1.59
Operating costs	\$10,238,550	\$15,077,909	\$18,162,670 / \$17,812,983	\$24,281,534	\$21,584,244
Farebox revenue	\$1,557,824	\$2,208,208	\$2,422,277 / \$2,732,431	\$2,517,600	\$3,180,000
Operating subsidy (1)	\$8,680,726	\$12,869,701	\$15,740,393 / \$15,080,552	\$21,763,934	\$18,404,244
Operating cost/platform hour	\$53.21	\$56.90	\$65.04 / \$62.01	\$84.52	\$76.73
Operating cost/platform mile	\$3.78	\$4.17	\$4.54 / \$4.68	\$5.98	\$5.33
Farebox revenue as a percent of operating costs	15.22%	14.65%	13.34% / 15.34%	10.37%	14.73%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Complaints per 100,000 passengers	20	19	17 / 16	15	16
Outcome:					
Percent change in Huntington FAIRFAX CONNECTOR passengers	7.72%	3.85%	10.35% / 18.32%	3.16%	5.00%
Percent change in service provided for platform hours	1.93%	37.73%	5.37% / 8.40%	0.00%	(2.07%)
Percent change in service provided for platform miles	1.73%	33.60%	10.69% / 5.28%	6.75%	(0.40%)

(1) The County subsidizes operating costs from County General Fund dollars, bus advertising revenue, proffer funding, State reimbursements, and NVTC funds for one-time projects. The FY 2007 operating subsidy includes FY 2006 carryover of \$3.0 million for one-time projects, as well as *FY 2007 Third Quarter Review* adjustments of \$1.9 million to allocate NVTC funds for one-time projects.

Performance Measurement Results

In late FY 2006 the Board of Supervisors approved additional buses to support the transition of Metrobus non-regional routes to the Fairfax CONNECTOR. When received in FY 2007, it is projected that six of these buses will be operated from the Huntington Division, pending the opening of the new West Ox Operations Center in FY 2009. In FY 2008, another six buses will be redirected to the Huntington Division to meet fleet spare requirements.

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 2006 the Huntington Division experienced a 18.3 percent increase in ridership from 4,049,019 in FY 2005 to 4,790,632 in FY 2006. At the same time, the FAIRFAX CONNECTOR's total number of adverse comments in the Huntington Division dropped from 19 per 100,000 passengers in FY 2005 to 16 per 100,000 passengers in FY 2006. Steady growth in ridership is projected for FY 2007 and FY 2008. Passenger revenue, estimated to be down slightly in FY 2007, is projected to grow in FY 2008. In FY 2008, the FAIRFAX CONNECTOR anticipates a slight decrease in both platform miles and platform hours due to route re-alignments.

Fairfax Connector: Reston-Herndon Division

Key Performance Measures

Objectives

- ◆ To provide service to 4,985,505 FAIRFAX CONNECTOR passengers in the Reston-Herndon Division in FY 2008, an amount that reflects a 5 percent increase over FY 2007.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 249,478 platform hours of service, and 4,750,890 platform miles of service in FY 2008.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fleet size	90	90	89 / 91	111	105
Routes served	32	32	32 / 32	32	32
Passengers transported	4,092,056	4,425,124	4,680,472 / 4,738,424	4,748,100	4,985,505
Platform hours provided	232,924	240,733	257,945 / 239,216	259,578	249,478
Platform miles provided	4,464,753	4,348,820	4,659,761 / 4,326,652	4,783,983	4,750,890
Revenue hours	214,667	217,398	230,000 / 217,282	230,000	230,000
Revenue miles generated	3,794,802	3,873,838	4,150,817 / 3,854,022	4,066,130	3,839,827
Efficiency:					
Operating cost/passenger	\$3.66	\$3.42	\$4.30 / \$3.97	\$4.78	\$3.68
Operating subsidy/passenger	\$3.26	\$2.89	\$3.83 / \$3.43	\$4.27	\$3.25
Passengers/revenue mile	1.08	1.14	1.13 / 1.23	1.17	1.30
Operating costs	\$14,989,961	\$15,130,380	\$20,144,205 / \$18,824,554	\$22,676,325	\$18,329,617
Farebox revenue	\$1,658,755	\$2,346,721	\$2,238,512 / \$2,564,546	\$2,418,900	\$2,120,000
Operating subsidy (1)	\$13,331,206	\$12,783,659	\$17,905,693 / \$16,260,008	\$20,257,425	\$16,209,617
Operating cost/platform hour	\$64.36	\$62.85	\$78.09 / \$78.69	\$87.36	\$73.47
Operating cost/platform mile	\$3.36	\$3.48	\$4.32 / \$4.35	\$4.74	\$3.86
Farebox revenue as a percent of operating costs	11.07%	15.51%	11.11% / 13.62%	10.67%	11.57%
Service Quality:					
Complaints per 100,000 passengers	13	12	12 / 10	10	12
Outcome:					
Percent change in Reston-Herndon FAIRFAX CONNECTOR passengers	2.92%	8.14%	5.77% / 7.08%	0.20%	5.00%
Percent change in service provided for platform hours	(2.82%)	3.35%	7.15% / (0.63%)	8.51%	(3.89%)
Percent change in service provided for platform miles	0.19%	(2.60%)	7.15% / (0.51%)	10.57%	(0.69%)

(1) The County subsidizes operating costs from County General Fund dollars, bus advertising revenue, proffer funding, State reimbursements, and NVTC funds for one-time projects. The FY 2007 operating subsidy includes FY 2006 carryover of \$3.1 million for one-time projects, as well as FY 2007 Third Quarter Review adjustments of \$2.0 million to allocate NVTC and proffer funds for one-time projects.

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Performance Measurement Results

In late FY 2006 the Board of Supervisors approved additional buses to support the transition of Metrobus non-regional routes to the Fairfax CONNECTOR. When received in FY 2007, it is projected that 20 of these buses will be operated from the Reston-Herndon Division, pending the opening of the new West Ox Operations Center in FY 2009. In FY 2008, six buses will be redirected from Reston-Herndon to the Huntington division to meet anticipated fleet spare requirements.

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 2006, the Reston-Herndon Division experienced a 7.08 percent increase in ridership from 4,425,124 in FY 2005 to 4,738,424 in FY 2006. At the same time, the Reston-Herndon Division's number of adverse comments dropped from 12 complaints per 100,000 passengers in FY 2005 to 10 complaints per 100,000 passengers in FY 2006.

FY 2007 estimated increases in platform miles and platform hours (non-passenger time) reflect the impact of routing adjustments in response to development and constraints on area roads. In FY 2008, the FAIRFAX CONNECTOR anticipates a slight decrease in both platform miles and platform hours due to route realignments. Ridership will continue to grow. Due to the elimination of several WMATA fare medias, farebox revenue is projected to decrease in FY 2007 and in FY 2008.

Fairfax Connector: West Ox

The new West Ox Operations Center, jointly funded by the County and WMATA, is currently under construction and is due to open in the second half of FY 2009. The site could eventually support 300 buses and will be used jointly by Fairfax County CONNECTOR service and WMATA. It will initially support 100 buses for WMATA and 75 for the County. FAIRFAX CONNECTOR services replacing the previous Metrobus non-regional 12's and 20's service will be operated from this location, serving commuters traveling to and from the Vienna - Fairfax/GMU Metrorail Station. In the interest in creating a more efficient transit system, some CONNECTOR services will be relocated to the new facility from the existing Reston/Herndon and Huntington garages. Beginning in FY 2007 the agency will start to use funds available at the Northern Virginia Transportation Commission (NVTC) to advance order specialized equipment, including snow removal and support equipment, tools, office equipment, and systems management software. These costs are in addition to, and not included in, the capital project costs for the new facility.

Commuter Rail

Key Performance Measures

Objectives

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

Fund 100

County Transit Systems

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.97	\$3.27	\$3.42 / \$3.42	\$3.90	\$5.00
Daily trains operated	32	32	31 / 32	31	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County (1)	2,030	2,090	2,090 / 2,090	2,090	3,603
Daily A.M. boardings at Fairfax County stations	1,595	1,659	1,692 / 1,680	1,680	1,780
Estimated annual boardings / alightings at Fairfax County stations	781,550	812,910	829,080 / 823,200	823,200	872,200
Efficiency:					
Cost per County VRE trip	\$3.80	\$4.02	\$4.13 / \$4.15	\$4.73	\$5.73
Outcome:					
Percent change in VRE passengers boarding at stations in Fairfax County	3.4%	4.0%	2.0% / 1.3%	0.0%	6.0%

(1) County construction of a new garage and additional surface parking at the Burke Center Station will provide a total of 1,513 additional parking spaces by the end of FY 2008.

Performance Measurement Results

VRE ridership for Fairfax County grew slightly in FY 2006. Daily a.m. boardings at Fairfax County stations increased to 1,680 in FY 2006, an increase of 1.3 percent. Systemwide ridership declined six percent from August 2005 to August 2006, but VRE efforts to address on-time-performance issues is expected to boost ridership. Current systemwide ridership averages over 14,320 daily riders. VRE efforts to maintain a cost-effective system resulted in the elimination of one low performing non-peak hour train in FY 2007; VRE plans to eliminate another low performing non-peak hour train in FY 2008.

The commuter rail system needs more parking, rail cars, new stations and station improvements, rolling stock storage, and track improvements to keep pace with the existing and projected systemwide growth in demand. Parking is a particular issue for Fairfax County at the Burke Centre Station, where a multi-level parking structure and additional surface parking will be added by the close of FY 2008. The availability of a new garage and surface parking lot in the final months of FY 2008 will have a positive impact on Fairfax County ridership, which is projected to rise 6.0 percent to 872,200 annual boardings in FY 2008. Continuing examination of the Rolling Road Station parking lot will determine what improvements can be implemented at that facility. Development proposals continue to be offered at the Backlick and Lorton VRE stations for possible enhancements. The County annual VRE subsidy and subsequent cost per County VRE trip will rise in FY 2008 as a result of the impact of increased VRE fuel requirements, multi-year growth in insurance premiums, and lower VRE-projected FY 2008 fare revenue based on the revenue decline VRE experienced from August 2005 to August 2006.

Ensuring future capacity, VRE signed a contract with the Sumitomo Corporation of America for the purchase of 61 new bi-level railcars. Delivery will occur through FY 2009. The purchase of this equipment will help maximize the seating capacity of the VRE fleet to address the growing ridership demand and to operate a standardized bi-level high capacity fleet.

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	\$13,577,848	\$291,068	\$26,104,310	\$110,824	\$110,824
Revenue:					
Miscellaneous Revenue ¹	\$339,019	\$470,000	\$470,000	\$330,610	\$330,610
State Reimbursement - Dulles	6,645,000	6,650,000	6,650,000	6,645,000	6,645,000
State Reimbursement - Other	0	800,000	1,624,000	800,000	800,000
Bus Advertising	323,152	300,000	300,000	325,000	325,000
Sale of Vehicles	7,064	0	0	0	0
Plaza America Proffer Revenue	284,000	0	295,360	0	0
NVTC Funds	12,121,000	0	12,337,394	0	0
Total Revenue	\$19,719,235	\$8,220,000	\$21,676,754	\$8,100,610	\$8,100,610
Transfers In:					
General Fund (001)	\$26,387,571	\$30,695,510	\$30,995,510	\$34,667,083	\$34,667,083
Metro Operations and Construction (309)	1,684,071	1,768,275	1,768,275	1,839,006	1,839,006
Total Transfers In	\$28,071,642	\$32,463,785	\$32,763,785	\$36,506,089	\$36,506,089
Total Available	\$61,368,725	\$40,974,853	\$80,544,849	\$44,717,523	\$44,717,523
Expenditures:					
FAIRFAX CONNECTOR					
Huntington Division					
Operating Expenses	\$15,080,552	\$16,985,842	\$21,763,934	\$18,404,244	\$18,404,244
Capital Equipment	0	0	4,629,767	5,103,662	5,103,662
Capital Projects	407,080	0	0	0	0
Subtotal - Huntington Division	\$15,487,632	\$16,985,842	\$26,393,701	\$23,507,906	\$23,507,906
Reston-Herndon Division					
Operating Expenses	\$16,260,008	\$15,171,672	\$20,257,425	\$16,209,617	\$16,209,617
Capital Equipment	100,000	4,916,823	24,469,989	0	0
Capital Projects	0	0	2,500,000	0	0
Subtotal - Reston-Herndon	\$16,360,008	\$20,088,495	\$47,227,414	\$16,209,617	\$16,209,617
West Ox Division					
Operating Expenses	\$0	\$0	\$2,912,394	\$0	\$0
Subtotal - West Ox Division²	\$0	\$0	\$2,912,394	\$0	\$0
Total - FAIRFAX CONNECTOR	\$31,847,640	\$37,074,337	\$76,533,509	\$39,717,523	\$39,717,523
Commuter Rail	\$3,416,775	\$3,900,516	\$3,900,516	\$5,000,000	\$5,000,000
Total Expenditures	\$35,264,415	\$40,974,853	\$80,434,025	\$44,717,523	\$44,717,523
Total Disbursements	\$35,264,415	\$40,974,853	\$80,434,025	\$44,717,523	\$44,717,523
Ending Balance³	\$26,104,310	\$0	\$110,824	\$0	\$0
Transportation-Related					
Requirements	\$2,050,844	\$0	\$110,824	\$0	\$0
Bus Replacement	24,053,466	0	0	0	0
Unreserved Balance	\$0	\$0	\$0	\$0	\$0

Fund 100

County Transit Systems

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 The new West Ox Operations Center is currently under construction and is due to open in FY 2009. FY 2007 Operating Expenses are included for advance ordering of specialized equipment, including snow removal and support equipment, tools, office equipment, and systems management software. These costs are not included in the capital project.

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.