

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, Reston-Herndon and the West Ox Divisions. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which by the end of FY 2009 is expected to operate 68 routes providing both intra-county service and access to Metrorail stations serving County residents. FAIRFAX CONNECTOR is operated by private contractors. FAIRFAX CONNECTOR utilizes 202 authorized buses, and an additional 30 rebuilt buses as a reserve fleet. These buses operate from two existing bus operations centers at Huntington and Reston-Herndon, owned by the County, and from a new bus operations center to be opened at West Ox.



Total FY 2009 funding of \$60,505,917 is provided for the FAIRFAX CONNECTOR. The budget incorporates proposed increases to fund FY 2009 partial year operations of the new West Ox Bus Operations Center, costs associated with new operational and service contracts for CONNECTOR operations, updated pricing on replacement buses for the annual bus replacement program, and additional estimated CONNECTOR fuel costs based on continuing increases in diesel fuel prices.

The West Ox Bus Operations Center, at the intersection of West Ox Road and Lee Highway, entered the construction stage in FY 2007 and construction is slated for completion in fall 2008. The site eventually could support 300 buses. It will be used jointly by Fairfax County CONNECTOR service and WMATA, which contributed to the capital costs of the project. Phase I will have a total maximum space for 100 WMATA buses and 75 County buses. Under the Joint Use Agreement with WMATA, WMATA will pay its share of on-going operating and maintenance costs to the County.



Picture of the West Ox Bus Operations Center under construction, slated for completion in fall 2008.

The West Ox Division will commence revenue service in the first half of 2009, with a planned 10 bus routes connecting Centreville and Chantilly with the Vienna - Fairfax/GMU Metrorail Station. The new center will provide more optimal and effective service to the western portion of the County and initially will house new FAIRFAX CONNECTOR services that will replace WMATA's 12s and 20s non-regional Metrobus routes, as approved by the Board of Supervisors in February 2006. In FY 2009,

Fund 100 County Transit Systems

total projected County costs of \$3.7 million for bus routes and facility costs, and WMATA share of facility costs of \$1.7 million, are included in the budget for an anticipated 5 months of total West Ox Division costs. WMATA's share of facility costs are offset by \$1.7 million in WMATA revenue. In late FY 2009 and/or future years some existing FAIRFAX CONNECTOR bus routes now operating from other divisions may be shifted to the West Ox location to optimize service. Newly available funds, resulting from the General Assembly's April 2007 approval of House Bill (HB) 3202 enabling the County to implement an increase in the commercial real estate tax in support of transportation, will be available in FY 2009 and future years to expand CONNECTOR bus services. The fixed operational costs of a new facility will therefore be spread over, and support, a greater number of bus service hours.

FY 2009 service in the Huntington Division will consist of 26 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.

FY 2009 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 - VT/UVA Metrorail Station, express service from Reston to the Pentagon and Crystal City, 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 installed SmarTrip-capable fareboxes in late FY 2007. The new technology has proven successful in offering CONNECTOR riders ease of fare payment by swiping a SmarTrip debit card, thereby greatly reducing waiting times associated with the payment of cash fares. It is anticipated that SmarTrip usage on FAIRFAX CONNECTOR will continue to increase over the next few years.

As part of Fairfax County's participation in the Sierra Club "Cool Counties" initiative, in the first quarter of FY 2008, FAIRFAX CONNECTOR equipped all buses with front-mounted bike racks able to carry two bikes. Bike racks have been well received across the County by FAIRFAX CONNECTOR riders, as they offer a healthier, more environmentally friendly commuting choice.

To address the concerns of the special needs population in Fairfax County, FAIRFAX CONNECTOR has implemented a policy for the securing of mobility devices that meets Americans with Disabilities Act (ADA) requirements. In addition, all buses in the FAIRFAX CONNECTOR fleet were made 100 percent wheelchair accessible in FY 2008.

In response to a facility audit, FCDOT began a facility restoration project at the Herndon Operations Center to meet current transit, safety, and ADA requirements. In FY 2007 and FY 2008, Phase I addressed emergency electrical, plumbing and roof repairs. Phase II, to begin after the opening of the West Ox Bus Operations Center, will renovate and expand the facility, adding a second office administrative level, providing storage for tires, and creating training space.

FCDOT continues its commitment with the Emission Reduction Program as an agency focus. The program 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. Toward the end of FY 2007 and during early FY 2008, FAIRFAX CONNECTOR received and placed into service 68 new buses and upgraded almost 34 percent of the authorized fleet. 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. All new bus acquisitions will be in compliance with Environmental



Fund 100

County Transit Systems

Protection Agency (EPA) mandates. An additional 26 replacement buses are on order for delivery during the first half of FY 2009.

Timely replacement of aging FAIRFAX CONNECTOR buses is ensured by following a Board approved FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which includes a FAIRFAX CONNECTOR bus replacement schedule based on a 12-year useful life cycle. Approximately seven 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 2009 budget for the replacement of 15 FAIRFAX CONNECTOR buses that will reach established replacement criteria.

Coupled with the above is a rebuilding program that enables the FAIRFAX CONNECTOR to take retired buses and create a reserve fleet. This program is presently funded to rebuild 30 buses with new engines, transmissions, bulkheads, wheelchair lifts and other major components. These rebuild buses enable the FAIRFAX CONNECTOR to have a more adequate spare ratio to address maintenance campaigns should they arise, provide more protection to the active fleet, allow for the deployment of strategic buses to provide system reliability and dependability, enable training without impacting service delivery and provide a contingency fleet in the event of unforeseen regional emergencies.

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 (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 (NVTC), 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. The estimated FY 2009 subsidy is \$5.51 million, an increase of \$0.81 million or 17 percent over the *FY 2008 Revised Budget Plan*. Factors driving this increase include using the jurisdictional subsidy to replace one-time federal funding used by VRE in FY 2008 to subsidize the operating budget, full debt service payments for the purchase of 50 new bi-level railcars (as approved by the Board of Supervisors in April 2006), and VRE-projected increases in fuel, locomotive maintenance, operating expenses and insurance.

In FY 2009 Fairfax County's anticipated share of the local jurisdictional contribution to VRE is approximately 31.9 percent, based on the second year of a phased-in change to the allocation formula which apportions financial responsibility to participating jurisdictions. The VRE and participating jurisdictions approved a change in the formula to transition from the previous calculation based on 90 percent ridership and 10 percent population, to a purely ridership-based formula more favorable to Fairfax County.



It was previously anticipated that VRE would have an additional source of operating and capital funding support for the FY 2009 budget year. On April 4, 2007, the General Assembly approved the Governor's substitute for House Bill 3202 (HB 3202). Under the provisions of this legislation, on January 1, 2008 the Northern Virginia Transportation Authority (NVTA) implemented a series of taxes and fees

Fund 100

County Transit Systems

to support Northern Virginia transportation projects and services, Metro, and \$25 million in annual funding for VRE operating and capital expenses. In February 2008 the Virginia Supreme Court ruled that the taxing authority of the NVTA was unconstitutional, invalidating the NVTA taxes and fees that were this source of this revenue. Discussions will continue at the State level on how best to replace this funding to meet the transportation challenges of northern Virginia, Metro and the VRE.

General Fund Impact

The FY 2009 General Fund Transfer to Fund 100 is \$35,867,083, an increase of \$1,200,000 or 3.5 percent over the *FY 2008 Revised Budget Plan*. This increase supports price increases in the cost of diesel fuel for CONNECTOR buses. In addition to General Fund Transfer support, \$12,000,000 in newly authorized State Aid support for mass transit and \$512,496 available in County State Aid balances held at the Northern Virginia Transportation Commission (NVTC) will support other FY 2009 projected expenditures. The newly authorized mass transit support results from a provision within HB 3202 that provides for an earmark for mass transit of 2 cents per \$100 of State recordation tax collections. This funding portion of the HB 3202 was unaffected by the recent Virginia Supreme Court decision.

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

 Connecting People and Places	Recent Success	FY 2009 Initiative
Meet the future bus transportation needs of Fairfax County through the opening of the new West Ox Bus Operations Center in the second half of FY 2009. This Center will initially provide a base for the Centerville/Chantilly routes replacing routes taken over from WMATA, subsequent to Board of Supervisor approval in February 2006. In the future it will also allow some existing bus service routes serving the northern and western part of the County to be shifted to the West Ox location for more optimal and cost-effective service, as well as provide the capacity to expand existing and new bus routes within the County.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue the support of future railcar capacity for VRE through subsidy funding to support debt service on 50 additional cars purchased in 2006. 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"/>	<input checked="" type="checkbox"/>
Addressed 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"/>	

Fund 100 County Transit Systems

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to focus on environmentally friendly transit through the FCDOT Emission Reduction Program. This program is comprised of the following four components: 1) Conversion of the fleet to Ultra Low Sulfur Diesel fuel (completed in FY 2007); 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue the replacement of FAIRFAX CONNECTOR buses with low-floor and EPA compliant buses, with state-of-the-art factory equipped emission reduction equipment. 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"/>	<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 2009 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"/>

Fund 100 County Transit Systems

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$18,835,657	\$23,507,906	\$31,829,657	\$29,829,814	\$30,384,672
Reston/Herndon	39,216,810	16,209,617	25,946,732	23,898,260	24,723,260
West Ox	0	0	4,749,621	5,397,985	5,397,985
Subtotal - Bus Services	\$58,052,467	\$39,717,523	\$62,526,010	\$59,126,059	\$60,505,917
Commuter Rail (VRE)	\$3,935,736	\$5,000,000	\$4,700,508	\$5,687,663	\$5,507,805
Total Expenditures	\$61,988,203	\$44,717,523	\$67,226,518	\$64,813,722	\$66,013,722
Income:					
Miscellaneous Revenue	\$470,057	\$330,610	\$330,610	\$50,000	\$50,000
Farebox and SmarTrip Revenue	0	0	800,000	6,038,544	6,038,544
State Reimbursement - Dulles	6,650,000	6,645,000	6,645,000	6,645,000	6,645,000
State Reimbursement - Other	1,663,590	800,000	800,000	800,000	800,000
Advertising on CONNECTOR Buses	463,550	325,000	325,000	463,550	463,550
Plaza America Proffer Revenue	295,360	0	80,000	0	0
WMATA Reimbursements, West Ox	0	0	0	1,722,644	1,722,644
State Recordation Tax Revenue	0	0	0	12,000,000	12,000,000
NVTC Funds	12,407,394	0	3,567,227	512,496	512,496
Total Income	\$21,949,951	\$8,100,610	\$12,547,837	\$28,232,234	\$28,232,234
Net Cost to the County	\$40,038,252	\$36,616,913	\$54,678,681	\$36,581,488	\$37,781,488

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Increased Funding in Support of FAIRFAX CONNECTOR Services** **\$11,940,951**
 An expenditure budget increase of \$11,940,951 includes an accounting change of \$5,300,000 for the County direct collection of farebox revenues to maintain appropriate internal control over revenue. In prior years this collection was performed by the bus operations contractor and taken as a credit against contractor expenditures. In addition, an increase of \$6,640,951 is included for contractual and insurance requirements, including adjustments to inflate the current bus operations contract rate for an anticipated partial year increase for a new bus operations contract for the Reston-Herndon and Huntington Divisions, as well as increases to other contracts such as the telephone information center and CONNECTOR stores based on new pricing under renegotiated contracts and contract inflation rates. It is noted that the current Reston Herndon contract expires in fall 2008 and the Huntington contract in spring 2009.
- ◆ **West Ox Bus Operations Center** **\$5,397,985**
 The amount of \$5,397,985, including total projected County costs of \$3,675,341 for five months of West Ox bus route and facility costs and WMATA facility costs of \$1,722,644 million, are included in the budget. Construction of the new West Ox Bus Operations Center is scheduled for completion in October 2008, and bus revenue service to commence in February or shortly thereafter. West Ox facility and fuel costs are offset by \$1,722,644 in estimated WMATA payments for its portion of costs. It is noted that, as a result of the County's provision of Centreville/Chantilly bus service in areas previously serviced by WMATA's 12s and 20s routes, expenditures in Fund 100, County Transit Systems increase, while the County subsidy to WMATA in Fund 309, Metro Operations and Construction, decreases.

Fund 100

County Transit Systems

- ◆ **Department of Vehicle Services Charges** **\$1,673,262**
An increase of \$1,673,262 for Department of Vehicle Services (DVS) charges based on continuing increases in the price of fuel.

- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy Increase** **\$987,155**
An increase of \$987,155, or 21 percent over the *FY 2008 Revised Budget Plan*, is included to fund Fairfax County's estimated share of VRE expenses. The Fairfax County FY 2009 anticipated VRE subsidy total of \$5,687,663 is based on replacing one-time federal capital funding used by VRE in FY 2008 to subsidize the operating budget, full debt service payments for the purchase of 50 new bi-level railcars (as approved by the Board of Supervisors in April 2006), and VRE-projected increases in fuel, locomotive maintenance, operating expenses, and insurance.

- ◆ **FAIRFAX CONNECTOR Bus Replacement** **\$396,338**
An increase of \$396,338 for an annual inflationary increase, combined with \$5,103,662 already included in the baseline FY 2008 budget, will allow for the purchase of 15 replacement FAIRFAX CONNECTOR buses in FY 2009. Bus replacements follow a replacement schedule to more equally spread out the rate of bus replacements.

- ◆ **Carryover Adjustments** **(\$20,650,260)**
A decrease of \$20,650,250 due to the carryover of one-time expenses included as part of the *FY 2007 Carryover Review*, including \$16,282,874 in encumbered carryover, \$1,808,386 in unencumbered carryover for continuing urgent repairs to the Reston/Herndon Bus Operations Center, and \$2,559,000 in other increases primarily to appropriate new Northern Virginia Transportation Commission (NVTC) funds in support of one-time facility and fleet requirements.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Fuel Costs** **\$1,650,000**
An increase of \$1,650,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels. An increase in the General Fund Transfer will support this adjustment.

- ◆ **County Subsidy for Commuter Rail (VRE)** **(\$179,858)**
As part of its deliberations on the FY 2009 budget, the Board of Supervisors reduced expenditures by \$179,858 for the County subsidy for VRE, based on adjustments made and adopted by VRE in its final budget plan. The General Fund Transfer is also decreased by \$179,858.

- ◆ **EZ Bus to Burke VRE Station** **(\$270,142)**
As part of its deliberations on the FY 2009 budget, the Board of Supervisors reduced expenditures and General Fund Transfer support of EZ Bus Service to the Burke VRE Station, based on the planned completion of newly constructed parking at the VRE Station by the beginning of FY 2009, eliminating the need for bus service from a remote lot.

Fund 100

County Transit Systems

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

◆ **Carryover Adjustments** **\$20,350,768**

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of \$20,350,768, including a one-time decrease of \$299,492 for the Virginia Railway Express (VRE) based on the spring 2007 approval of a change in the subsidy allocation formula by all jurisdictions participating in the VRE Master Agreement, and other increases of \$20,650,260. These increases included \$16,282,874 in encumbered carryover associated with the purchase of replacement buses, equipment for the new West Ox Bus Operations Center, Bike Rack installation on all CONNECTOR buses, EPA compliance equipment for CONNECTOR divisions, and the CONNECTOR engine liner replacement program. In addition, \$1,808,386 in unencumbered carryover supported by NVTC funds was associated with urgent repairs to the Reston/Herndon Bus Operations Center. Repair work continued into FY 2008 due to the complexity of the project which included a roof replacement, a bus wash replacement system conforming to EPA clean water standards, electrical upgrades and a stormwater management pond. The *FY 2007 Carryover Review* also included \$2,559,000 in other increases, including the appropriation of proffer revenue and Fund 307 Pedestrian Walkway funds to continue 15 minute intervals for the Reston-Tysons CONNECTOR Route 505 line, as well as the appropriation of new NVTC funds primarily for continuing lease costs of the Springfield Park and Ride lot, additional equipment and software requirements for the new West Ox Bus Operations Center, continuation of the rebuild program to extend the life of CONNECTOR buses, interim bus storage costs while repairs continue at the Reston-Herndon facility, and the installation of solar power lights at additional bus stops.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **\$2,158,227**

As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved an increase of \$2,158,227. Of this amount, \$1,358,227 reflects funds available at the Northern Virginia Transportation Commission and supports five CONNECTOR projects to address safety issues, a new facility opening, and essential revenue handling equipment. These projects include \$518,227 for the timely placement of orders for furniture, office equipment, and technical consulting support for the new West Ox Bus Operations Center; \$400,000 for eight mobile lifts in the Herndon garage to replace unsafe lifts that cannot accommodate the heavier model buses now being used; \$200,000 for the replacement of exhaust hoses and fans in existing bus garages to meet safe temperature ratings; \$160,000 for bill validators for fare boxes on all buses to read the new United States Treasury \$5 bill not recognized by current validators, and \$80,000 in one-time NVTC support of additional liability insurance coverage through the Virginia Transit Liability Pool. In addition, \$800,000 reflects an accounting adjustment increasing expenditures, because revenue now received by the County from the new SmarTrip cards will be booked as a revenue rather than received by the bus operations contractor and applied as an expenditure credit.

Fund 100

County Transit Systems

Cost Centers

There are two main cost centers in Fund 100, County Transit Systems. The first represents the FAIRFAX CONNECTOR bus service, including two existing divisions, Huntington and Reston-Herndon, as well as the West Ox division due to open in FY 2009. The second cost center is focused on Commuter Rail, the Virginia Railway Express (VRE).

Fairfax Connector   

Key Performance Measures

Objectives

- ◆ To provide service to 10,901,053 FAIRFAX CONNECTOR passengers in FY 2009, including new passengers served through the West Ox Division. This amount reflects an increase of 7.14 percent from FY 2008.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 582,289 platform hours of service and 9,450,735 platform miles of service in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Authorized fleet size	174	176	202 / 202	202	202
Routes served	56	56	56 / 56	58	68
Passengers transported (1)	8,474,143	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053
Timetables distributed	1,825,000	2,737,500	2,800,000 / 3,100,000	3,100,000	3,102,000
Information sites	125	217	227 / 265	265	265
Maps distributed	20,000	35,000	36,000 / 38,000	38,000	40,000
Output:					
Platform hours provided	505,744	526,495	546,857 / 542,471	530,804	582,289
Platform miles provided	7,964,525	8,133,199	8,847,314 / 8,050,423	8,797,944	9,450,735
Revenue hours	447,893	467,759	496,000 / 468,889	496,000	509,440
Revenue miles generated	6,941,052	7,134,547	7,358,092 / 7,053,844	7,110,791	7,512,868

Fund 100

County Transit Systems

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Operating cost/passenger	\$3.56	\$3.84	\$4.85 / \$4.22	\$4.69	\$4.89
Operating subsidy/passenger	\$3.03	\$3.29	\$4.34 / \$3.70	\$4.17	\$4.33
Passengers/revenue mile	1.22	1.34	1.32 / 1.38	1.43	1.45
Operating costs (2)	\$30,208,289	\$36,637,537	\$46,957,859 / \$41,038,726	\$47,716,094	\$53,283,273
Farebox revenue	\$4,554,929	\$5,296,977	\$4,936,500 / \$5,129,382	\$5,300,000	\$6,038,544
Operating subsidy (2)	\$25,653,360	\$31,340,560	\$42,021,359 / \$35,909,344	\$42,416,094	\$47,244,729
Operating cost/platform hour	\$59.73	\$69.59	\$85.87 / \$75.65	\$89.89	\$91.51
Operating cost/platform mile	\$3.79	\$4.50	\$5.31 / \$5.10	\$5.42	\$5.64
Farebox revenue as a percent of operating costs	15.08%	14.46%	10.51% / 12.50%	11.11%	11.33%
Service Quality:					
Complaints per 100,000 passengers	16	13	13 / 16	15	15
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers (1)	6.05%	12.45%	1.69% / 1.98%	4.70%	7.14%
Percent change in service provided for platform hours	18.90%	4.10%	3.87% / 3.03%	(2.15%)	9.70%
Percent change in service provided for platform miles	11.06%	2.12%	8.78% / (1.02%)	9.29%	7.42%

(1) The new West Ox Bus Operations Center is projected to begin operations in mid-FY 2009, increasing the number of passengers served in the latter part of the year. The increase in passengers transported represents an increase of 5.73 percent for the existing Reston-Herndon and Huntington Divisions, and an additional increase of 1.41 percent attributable to the new West Ox Division.

(2) The County subsidizes CONNECTOR operating costs from County General Fund dollars, bus advertising revenue, proffer funding, State reimbursements, and State Aid available through NVTC. The FY 2008 operating subsidy includes FY 2007 encumbered carryover of \$5.7 million for the Huntington and Reston-Herndon divisions for one-time projects and outstanding contractor payments; it does not include \$4.2 million for West Ox start-up equipment and a revenue handling system funded through State Aid at NVTC, since these items need to be purchased prior to the start of operations and do not represent an operational cost. The FY 2009 operating subsidy includes 5 months costs of the new West Ox division, scheduled to open during FY 2009. FY 2009 WMATA estimated costs of \$1,722,644, for WMATA's share of space and operations at the new West Ox Bus Operations Center, are fully covered by revenue received from WMATA, and are not reflected in the operating costs and operating subsidy.

Performance Measurement Results

The FAIRFAX CONNECTOR has an authorized fleet level of 202 buses. This level includes 26 buses approved by the Board of Supervisors in late FY 2006 to support the transition of Metrobus non-regional 12s and 20s routes to the FAIRFAX CONNECTOR. The additional buses currently operate from the Huntington and Reston-Herndon CONNECTOR Divisions, pending the opening of the new West Ox Operations Center in FY 2009.

The new West Ox Bus Operations Center will add an additional 10 routes to those now provided. It is estimated that after opening to service in the latter part of FY 2009, West Ox will serve 248,053 passengers on the Centreville/Chantilly routes previously serviced by WMATA's 12s and 20s buses, providing primarily commuter service for residents traveling to and from the Vienna - Fairfax/GMU Metrorail Station.

Fund 100

County Transit Systems

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, over two years, the FAIRFAX CONNECTOR experienced a 15 percent increase in ridership from 8,474,143 in FY 2005 to 9,717,392 in FY 2007. The FAIRFAX CONNECTOR's FY 2007 total number of adverse comments was slightly higher than anticipated, at 16 per 100,000 passengers, as a result of late arriving buses due to traffic congestion.

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 2008 and FY 2009. Due to the increased usage of the SmarTrip farecard combined with anticipated passenger growth, farebox revenues are expected to increase in FY 2009.

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$3.27	\$3.42	\$3.90 / \$3.94	\$4.70	\$5.51
Daily trains operated	32	32	31 / 31	30	34
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County (1)	2,090	2,090	2,090 / 2,090	2,955	2,955
Daily A.M. boardings at Fairfax County stations	1,659	1,680	1,680 / 1,538	1,700	1,780
Estimated annual boardings / alightings at Fairfax County stations	812,910	823,200	823,200 / 753,620	833,000	872,200
Efficiency:					
Cost per County VRE trip	\$4.02	\$4.15	\$4.73 / \$5.23	\$5.64	\$6.31
Outcome:					
Percent change in VRE passengers boarding at stations in Fairfax County	4.0%	1.3%	0.0% / (8.5%)	10.5%	4.7%

(1) County construction of a new garage and additional surface parking at the Burke Center Station will provide additional parking spaces.

Fund 100

County Transit Systems

Performance Measurement Results

VRE ridership for Fairfax County decreased in FY 2007 to an estimated 753,620 annual boardings. Daily a.m. boardings at Fairfax County stations decreased to 1,538 in FY 2007, a decrease of 8.5 percent, due to chronic problems with on-time-performance. Recent FY 2008 data suggests that VRE efforts to address this issue have been effective, and that ridership is again increasing.

VRE efforts to maintain a cost-effective system resulted in the elimination of one low performing non-peak hour train in FY 2007; VRE eliminated another low performing non-peak hour train in FY 2008. Ensuring future capacity on crowded lines, VRE signed a contract with the Sumitomo Corporation of America for the purchase of 61 new bi-level railcars, including the initial purchase of 11 and an additional 50 railcars approved for financing in FY 2006; delivery will occur through FY 2009. The purchase of this equipment will help maximize the seating capacity of the VRE fleet. The addition of some of these railcars to the Manassas lines, where 3 of the County's stations are located, will positively affect the number of passengers boarding at Fairfax County stations in FY 2008 and FY 2009. Similarly, the availability of a new garage and surface parking lot in the final months of FY 2008 at the Burke Center station is anticipated to have a positive impact on Fairfax County ridership.

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. 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 2009 as a result of the impact of VRE-projected increases for debt service on 50 of the 61 ordered bi-level cars, fuel, maintenance, operating and insurance costs. The FY 2009 VRE subsidy increase also reflects, in part, the elimination of FY 2008 one-time federal capital revenue support applied to the operating budget.

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Beginning Balance	\$26,104,310	\$110,824	\$18,829,843	\$857,251	\$857,251
Revenue:					
Miscellaneous Revenue ¹	\$470,057	\$330,610	\$330,610	\$50,000	\$50,000
SmarTrip Revenue ²	0	0	800,000	1,711,787	1,711,787
Farebox Revenue ²	0	0	0	4,326,757	4,326,757
State Reimbursement - Dulles ³	6,650,000	6,645,000	6,645,000	6,645,000	6,645,000
State Reimbursement - Other ⁴	1,663,590	800,000	800,000	800,000	800,000
Bus Advertising	463,550	325,000	325,000	463,550	463,550
Plaza America Proffer Revenue ⁵	295,360	0	80,000	0	0
WMATA Reimbursements, West					
Ox Bus Operations Center ⁶	0	0	0	1,722,644	1,722,644
State Recordation Tax revenue ⁷	0	0	0	12,000,000	12,000,000
State Aid, NVTC ⁸	12,407,394	0	3,567,227	512,496	512,496
Total Revenue	\$21,949,951	\$8,100,610	\$12,547,837	\$28,232,234	\$28,232,234
Transfers In:					
General Fund (001) ⁹	\$30,995,510	\$34,667,083	\$34,667,083	\$34,667,083	\$35,867,083
Metro Operations and Construction (309)	1,768,275	1,839,006	1,839,006	1,914,405	1,914,405
Pedestrian Walkway Improvements (307)	0	0	200,000	0	0
Total Transfers In	\$32,763,785	\$36,506,089	\$36,706,089	\$36,581,488	\$37,781,488
Total Available	\$80,818,046	\$44,717,523	\$68,083,769	\$65,670,973	\$66,870,973
Expenditures:					
FAIRFAX CONNECTOR					
Huntington Division					
Operating Expenses	\$18,694,959	\$18,404,244	\$22,230,315	\$24,329,814	\$24,884,672
Capital Equipment	134,249	5,103,662	9,599,342	5,500,000	5,500,000
Capital Projects	6,449	0	0	0	0
Subtotal - Huntington Division	\$18,835,657	\$23,507,906	\$31,829,657	\$29,829,814	\$30,384,672
Reston-Herndon Division					
Operating Expenses	\$17,214,385	\$16,209,617	\$20,985,779	\$23,898,260	\$24,723,260
Capital Equipment	21,122,377	0	3,347,450	0	0
Capital Projects	880,048	0	1,613,503	0	0
Subtotal - Reston-Herndon	\$39,216,810	\$16,209,617	\$25,946,732	\$23,898,260	\$24,723,260
West Ox Division					
Operating Expenses	\$0	\$0	\$4,749,621	\$5,397,985	\$5,397,985
Subtotal - West Ox Division⁶	\$0	\$0	\$4,749,621	\$5,397,985	\$5,397,985
Total - FAIRFAX CONNECTOR	\$58,052,467	\$39,717,523	\$62,526,010	\$59,126,059	\$60,505,917
Commuter Rail ¹⁰	\$3,935,736	\$5,000,000	\$4,700,508	\$5,687,663	\$5,507,805
Total Expenditures²	\$61,988,203	\$44,717,523	\$67,226,518	\$64,813,722	\$66,013,722
Total Disbursements	\$61,988,203	\$44,717,523	\$67,226,518	\$64,813,722	\$66,013,722

Fund 100 County Transit Systems

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Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Ending Balance¹¹	\$18,829,843	\$0	\$857,251	\$857,251	\$857,251
Transportation-Related					
Requirements	\$18,829,843	\$0	\$857,251	\$857,251	\$857,251
Bus Replacements	0	0	0	0	0
Unreserved Balance	\$0	\$0	\$0	\$0	\$0

¹Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes. In FY 2009, WMATA token revenue decreases due to a projected increase in SmarTrip and WMATA's plan to eliminate tokens.

²FAIRFAX CONNECTOR bus revenue was previously collected by the bus operations contractor and applied against payments due to the contractor from the County, decreasing the County's expenditures. SmarTrip was implemented in mid FY 2008 with those revenues coming directly to the County. In FY 2009 the County will assume the collection of all revenues, including Farebox revenue. The FY 2009 expenditures are adjusted upwards from the *FY 2008 Revised Budget Plan* by the amount of \$4,500,000 to reflect this accounting change.

³Funding provided by the Virginia Department of Rail and Public Transportation (VDRPT) for the Dulles Corridor Rapid Transit Project. Funding has remained relatively constant since FY 2003.

⁴ State Aid for operational costs of service in the Route One Corridor has been provided annually since FY 2005. FY 2007 revenue reflects State revenue for both the FY 2006 and FY 2007 Richmond Highway Grant.

⁵In FY 2008 proffer funds were combined with a one-time transfer from Fund 307, Pedestrian Improvements, in support of the continuation of expanded services on FAIRFAX CONNECTOR Route 505 in Reston. FY 2008 represents the final year of applied Plaza America proffer balances supporting this service.

⁶In FY 2009 the West Ox Bus Operations Center, currently under construction, will open as a joint use facility for WMATA and the County. WMATA is anticipated to occupy its share of the facility in mid FY 2009, and under the Joint Agreement, will reimburse the County for its share of facility and operating costs. In FY 2009, \$1,722,644 in expenditures, fully offset with revenue, is included for costs associated with WMATA square footage and operations. The balance of \$3,675,341 reflects County costs for its portion of the facility and 5 months of bus service operations. The *FY 2008 Revised Budget Plan* includes payments to the bus operations contractor for the purchase of startup equipment not included in the capital project, including fluid and revenue handling equipment, snow removal equipment, security cameras, tools/support equipment, office equipment and furniture, systems management software, and contractor technical assistance for equipment procurement and joint operating procedures.

Fund 100

County Transit Systems

⁷ In FY 2009, \$12.0 million in new State transportation revenue for mass transit is projected to be available to support the operations of the FAIRFAX CONNECTOR. This new revenue results from the General Assembly's passage of HB 3202, which provides for a State earmark of 2 cents/\$100 of recordation tax collections for mass transit. This revenue is disbursed to the Northern Virginia Transportation Commission, where it is made available to the County.

⁸ Northern Virginia Transportation Commission (NVTC) funds are appropriated in support of mass transit requirements, and have historically been used to support infrastructure needs within Fund 100. In FY 2009, NVTC funds support the opening of the new West Ox Bus Operations Center. In FY 2008, these funds supported the timely advance ordering of equipment, tools and software for the West Ox Division. In addition, FY 2008 NVTC funds supported the purchase of safety-related garage equipments and new bill validators with the capacity to identify the new \$5 Treasury bill.

⁹ A General Fund Transfer increase of \$1,200,000 over the prior year primarily reflects General Fund support for diesel fuel price increases, offset by savings from a lower than anticipated requirement for the Commuter Rail (Virginia Railway Express) subsidy based on the VRE adopted budget, and savings realized from EZ Bus service to the Burke VRE Station. That service is no longer needed due to the opening of new parking at the VRE Station, and a portion of the savings will support the timely opening of the new Burke Library.

¹⁰ Fairfax County participates in the VRE Master Agreement, and provides an annual subsidy to Virginia Railway Express operations and construction. The FY 2009 Adopted County contribution to VRE is consistent with the VRE adopted budget. While it is a net increase over the FY 2008 subsidy, the FY 2009 subsidy incorporates the second year of savings realized by of a phased-in change to the subsidy allocation formula. The formula change was approved by the Board of Supervisors on April 30, 2007.

¹¹ 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.