

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. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which in FY 2012 will operate 66 routes providing primarily intra-county service and access to Metrorail stations serving County residents. The system currently includes 220 buses in service, an additional 19 buses on order to meet existing service requirements, and 22 rebuilt buses which serve as a reserve fleet. The FY 2012 budget also includes fleet additions, as noted below, to prepare for service requirements in future years.

Buses operate from three bus operations centers, Huntington, Reston-Herndon and West Ox, owned by the County. Day to day operations are accomplished through a private contractor. The Huntington Division provides 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. The Reston-Herndon Division 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 June 2009, the West Ox Division became operational, providing service to the Centreville and Chantilly areas in the western part of the County. The division operates from the West Ox Bus Operations Center, a new facility completed in fall 2008. The facility is jointly funded and occupied by the County and WMATA. The site eventually will support 300 buses. Phase I has a total maximum space for 100 WMATA buses and 75 County buses.



The new West Ox Bus Operations Center commenced operations on June 29, 2009.

Fund 100

County Transit Systems

Under the Joint Use Agreement with WMATA, WMATA pays its share of on-going operating and maintenance costs to the County. The new center provides more optimal and effective service to the western portion of the County, including FAIRFAX CONNECTOR services that previously replaced WMATA's 12s, 20s and 2W non-regional Metrobus routes, as approved by the Board of Supervisors in February 2006.

In addition to the opening of the new West Ox Bus Operations Center, there have been a number of CONNECTOR initiatives in recent years. In 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.

FCDOT continues its commitment to the Emission Reduction Program. The program includes an idling reduction program, auto shutdown program, reduced horsepower on the 30 foot fleet, and 139 buses with engines that include diesel particulate filters (DPF). The agency has installed DPF filters on many of the older buses, has retired 29 of the older buses and has equipped 45 buses with Engineered Machine Products (EMP) technology. EMP technology electrifies many of the systems, making buses with this technology a Mini-Hybrid and reducing fuel consumption. Additionally, in FY 2012, FCDOT will phase in the use of Diesel Exhaust Fluid (DEF), an exhaust treatment to reduce emissions of nitrogen oxide (NOx) and Volatile Organic Compounds (VOCs), mandated by 2010 Environmental Protection Agency (EPA) regulations for 2010 and future model year buses.

A further initiative was the completion of a bus rebuilding program, enabling FAIRFAX CONNECTOR to take retired buses and create a reserve fleet. This program resulted in the rebuilding of buses with new engines, transmissions, bulkheads, wheelchair lifts and other major components. These rebuilt buses enable the FAIRFAX CONNECTOR to have a more adequate spare ratio to address maintenance requirements, provide more protection to the active fleet, deploy standby 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.

FAIRFAX CONNECTOR service is supported from a combination of sources, including fare and advertising revenue, State Aid held on behalf of Fairfax County at the Northern Virginia Transportation Commission, a transfer of commercial and industrial real estate tax for transportation revenue from Fund 124, County and Regional Transportation Projects, a transfer from Fund 309, Metro Operations and Construction, and a General Fund transfer. Previous years' support of \$6.7 million from the Dulles Corridor Grant expired in FY 2011, when the Metropolitan Washington Airports Authority (MWAA), the state's successor in operating the Dulles Toll Road, determined the grant would not be continued. The grant was instrumental in building transit ridership in the Dulles corridor prior to the opening of Metrorail operations in the corridor. In FY 2011, the County utilized a combination of strategies to cover the loss of this important revenue source, including: a reduction in standby bus service to respond to bus breakdowns and overcrowding; the addition of General Fund support to continue CONNECTOR routes and service hours that had been considered for elimination; and the use of one time balances in State Aid held by the Northern Virginia Transportation Commission to meet some of the requirement. In FY 2012, the County continues to support Dulles corridor services with General Fund and State Aid support.

Fund 100 County Transit Systems

Moderate overall growth in fare revenue receipts is expected in FY 2012, based on current ridership experience, growth in ridership on new County routes in the West Ox Division, and planned route expansions. Under the Board of Supervisors' policy, CONNECTOR bus fares and fare structure follow those of WMATA. The most recent increase in fares was effective in early FY 2011, when fares increased from \$1.35 fare to \$1.50 (SmarTrip rate). No fare increase is proposed for FY 2012.

FY 2012 Bus Services Funding

Total FY 2012 funding of \$93,093,696 is provided for bus services, including \$76,949,194 for FAIRFAX CONNECTOR existing and new service, \$12,500,000 in one-time funding for the acquisition of 25 new buses, and \$3,644,502 for WMATA reimbursable facility and fuel costs at the West Ox Bus Operations Center. It is necessary to order 25 new expansion buses in FY 2012 to provide adequate lead time for the acquisition process for buses supporting transit on future HOT Lanes. Buses are generally funded at least 18 months prior to the anticipated initiation of service to allow time for competitive bidding and the building of buses according to specifications. The total FY 2012 bus purchase cost of \$12.5 million will be supported through the application of State Aid balances held at the Northern Virginia Transportation Commission. It is noted that the HOT Lanes proposal, a Commonwealth of Virginia Megaproject, was initiated in 2004 as a Public-Private Transportation Act Proposal. The Board of Supervisors endorsed the HOT Lanes concept and provided comments to the state on the proposal on May 10, 2004. The Board later gave conditional concurrence for design plans on June 30, 2008, subject to specific modifications and requests to mitigate the impact on County residents and residential neighborhoods.



Funding is also included in the FY 2012 budget to continue the timely replacement of aging FAIRFAX CONNECTOR buses, in accordance with the Board of Supervisors' approved FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which includes a FAIRFAX CONNECTOR bus replacement schedule based on a 12-year useful life cycle. In FY 2012, as in FY 2011, \$5.7 million will support the replacement of 12 FAIRFAX CONNECTOR buses (5 percent of the fleet) that reach established replacement criteria, thus minimizing maintenance issues and ensuring future bus service reliability.

Finally, funding is included in support of a number of CONNECTOR service expansions, as noted below, to support the influx of personnel to Fort Belvoir as a result of the federal Base Realignment and Closure (BRAC) program, and to implement high priority recommendations from the Transportation Development Plan (TDP). Increased support from commercial and industrial tax funding and the General Fund transfer support these expansions to meet the most critical service needs.

Fund 100

County Transit Systems

Commercial and Industrial Tax Funding

Commercial and industrial tax funding of \$19.46 million is included in FY 2012, an increase of \$3.95 million over the FY 2011 Adopted Budget Plan level. The commercial real estate tax revenue is posted to Fund 124, County and Regional Transportation Projects, and then a portion is transferred to the County Transit Systems budget. In FY 2012, the transportation tax provides continued support for West Ox Division rush hour and midday service, enables the continuation of increased frequencies on overcrowded priority bus routes (Routes 171, 401/402 and 950), and continues support for previous year's service expansions at all three operating divisions. It also allows the addition of a route from Tysons to Dulles Airport, as endorsed by the Board on July 27, 2010; improves the frequency of Richmond Highway corridor routes; and improves the frequency of Route 310 servicing Franconia Road to Rolling Valley, where headways will decrease from every 30 minutes to every 20 minutes.

General Fund Support

General Fund support is provided to Fund 100, County Transit Systems, for CONNECTOR requirements and for the County share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The FY 2012 General Fund transfer to Fund 100 is \$34,455,482, an increase of \$2,463,435, or 7.7 percent, over the FY 2011 Adopted Budget Plan. This increase supports additional CONNECTOR service associated with Fort Belvoir (BRAC), including: a complete restructure of routes 171 and 304 (serving the Laurel Hill/Lorton/Newington area), a new route 309 replacing 305/307 (serving the Richmond Highway/Saratoga area), and a new route 333/334 replacing 331/332 (serving the I-95 area). The General Fund increase also supports the relocation of routes servicing Reston East Park & Ride. The current park and ride site at Wiehle Ave. and the toll road was permanently closed in April 2011 for the construction of the Wiehle Ave. metro station. There is no change in the level of General Fund support provided for VRE.

Commuter Rail

The Board of Supervisors approved the County's participation in the VRE 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 VRE Master Agreement, at least 50 percent of the operating costs must be paid by passenger fares, with the remainder funded by the participating jurisdictions according to a funding formula. The FY 2012 Fairfax County subsidy of \$4.9 million remains at the same level as FY 2011.

Fund 100 County Transit Systems

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Expenditures:					
Bus Services					
Huntington	\$31,530,156	\$36,222,333	\$42,971,789	\$46,189,762	\$46,189,762
Reston/Herndon	20,273,373	20,911,273	28,412,305	26,468,981	26,468,981
West Ox	11,046,066	19,809,012	23,615,934	20,434,953	20,434,953
Systemwide Projects	0	0	1,500,000	0	0
Subtotal - Bus Services, CONNECTOR & WMATA	\$62,849,595	\$76,942,618	\$96,500,028	\$93,093,696	\$93,093,696
Commuter Rail (VRE)	\$4,995,534	\$4,906,693	\$4,906,693	\$4,906,693	\$4,906,693
Total Expenditures	\$67,845,129	\$81,849,311	\$101,406,721	\$98,000,389	\$98,000,389
Income:					
Miscellaneous Revenue	\$34,080	\$50,000	\$50,000	\$162,778	\$162,778
Fare Revenue*	5,012,021	7,609,193	7,609,193	6,179,464	6,179,464
State Reimbursement - Dulles	6,645,000	0	0	0	0
Tysons Lunch Shuttle Reimbursement	804,709	1,187,886	1,187,886	0	0
Advertising Revenue	125,110	200,000	200,000	200,000	200,000
WMATA Reimbursements, West Ox	2,392,507	5,030,475	5,030,475	3,644,502	3,644,502
State Aid (NVTC) Operations	13,896,798	18,201,878	15,701,878	18,201,878	18,201,878
State Aid (NVTC) Projects	3,083,000	0	4,000,000	12,500,000	12,500,000
Total Income	\$31,993,225	\$32,279,432	\$33,779,432	\$40,888,622	\$40,888,622
Net Cost to the County	\$35,851,904	\$49,569,879	\$67,627,289	\$57,111,767	\$57,111,767

*Additional fare revenue is received as a credit from the bus operator contractor, rather than as income. In FY 2012, more revenue is anticipated to be received as a credit than was estimated in the FY 2011 budget, with a total of \$5,571,068 in cash revenue anticipated to be received as an expenditure credit.

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **New Bus Purchases** **\$12,500,000**

Funding of \$12,500,000 is included in the budget for the purchase of 25 buses in preparation for Dulles Metrorail extension service requirements and Transit Development Plan (TDP) recommendations for bus transit on future HOT Lanes. The Board of Supervisors endorsed the HOT Lanes concept on May 10, 2004, and gave conditional concurrence for design plans on June 30, 2008, subject to the inclusion of measures to mitigate the impact on County residents. It is necessary to put buses on order at least 18 months prior to the anticipated initiation of service. The purchase of these buses will be supported through the application of \$12.5 million in State Aid balances held at the Northern Virginia Transportation Commission. It is noted that funding of \$5,720,000 also is included in the budget for the annual replacement of a portion of the CONNECTOR fleet based on age and maintenance criteria. This funding remains at the same level as in FY 2011, and will allow the replacement of 12 buses, or approximately 5 percent of the fleet, in FY 2012.
- ◆ **BRAC and Other Transit Development Plan (TDP) Critical Service** **\$4,737,724**

A net increase of \$4,737,724 is due to new service expansions supporting the influx of personnel to the Fort Belvoir site resulting from the federal Base Realignment and Closure (BRAC) Plan. It also includes costs of relocating bus services to a new Reston Park and Ride while the Wiehle Ave. Metro

Fund 100 County Transit Systems

station is under construction and critical service to implement high priority recommendations from the Transportation Development Plan (TDP). Critical service recommendations include: a new route 981 servicing Tysons to Dulles Airport, as endorsed by the Board on July 27, 2010; the relocation of routes servicing Reston East Park & Ride, which was permanently closed in April 2011 in preparation for the construction of the Wiehle Ave. metro station; improved frequency of routes 151/152 in the Richmond Highway corridor, and increased frequency of Route 310 servicing Franconia Road to Rolling Valley, with headways to decrease from every 30 minutes to every 20 minutes. Other service modifications include a complete restructure of routes 171 and 304 (serving the Laurel Hill/Lorton/Newington area); a new route 309 replacing 305/307 (serving the Richmond Highway/Saratoga area); and a new route 333 replacing 331/332 (serving the I-95 area). In addition, Route 380D will be renamed Route 395 and will continue to provide service from Gambrill and North Backlick to the Pentagon.

- ◆ **Bus Operations Contract** **\$3,328,070**
An increase of \$3,328,070 is necessary to support the contractually obligated increase of 7 percent in the bus operations contract.

- ◆ **Other CONNECTOR Costs of Operations** **\$1,182,903**
An increase of \$1,182,903 is necessary to support anticipated increases in insurance, fuel for new bus service hours, and the phasing in of the use of Diesel Exhaust Fluid (DEF), an exhaust treatment to reduce emissions of nitrogen oxide (NOx) and Volatile Organic Compounds (VOCs), as mandated by the Environmental Protection Agency (EPA).

- ◆ **Bus Operations Contractor Collection of Fares** **(\$3,023,760)**
An expenditure decrease of \$3,023,760 is included to reflect the terms of the bus operations contract. Under the contract, the bus operations contractor is responsible for the collection of bus fare payments made in cash (fare revenue that is not SmarTrip). The contractor uses this fare revenue to offset its monthly bill to the County, thereby reducing the County's expenditure requirement. This amount was previously anticipated to be received as SmarTrip revenue in the FY 2011 budget, but is now realigned to be reflected as cash fare revenue credited through the contractor bill. It is noted that this adjustment impacts the level of CONNECTOR fare income presented as revenue on the fund statement; however, the combined level of projected fare revenue received as income and as an expenditure credit is actually a moderate increase over the FY 2011 level.

- ◆ **WMATA Facility and Service Costs at West Ox** **(\$1,385,973)**
A decrease of \$1,385,973 in expenditures and associated WMATA reimbursements is based on actual WMATA operational requirements at the West Ox Bus Operations Center, as demonstrated by experience in WMATA's first year of operations at that site (FY 2010). Under the Joint Use Agreement, WMATA pays its share of on-going operating and maintenance costs to the County.

- ◆ **Tysons Lunch Shuttle** **(\$1,187,886)**
A decrease of \$1,187,886 in both revenue and expenditures results from the discontinuation of the Tysons Lunch Shuttle, supported through state reimbursements under the Virginia Megaprojects Transportation Management Program. The two midday lunch shuttles, operating at 10-minute headways in Tysons Corner, were approved by the Board of Supervisors and implemented in fall 2009 as part of the Dulles Rail Transportation Management Plan. In response to Board Matters presented on July 27, 2010 and September 28, 2010, FCDOT terminated the Tysons CONNECTOR

Fund 100

County Transit Systems

service December 31, 2010. The County has requested the State to apply its funding for this service to other transit service within the Dulles Corridor prior to the opening of Phase 1 of the rail extension to Wiehle Avenue.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$19,557,410**

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved \$19,557,410, including \$16,410,850 in encumbered carryover for previously approved Northern Virginia Transportation Commission (NVTC) projects and services not yet billed, unencumbered carryover of \$1,646,560, and an adjustment of \$1,500,000 to appropriate NVTC funds for a countywide transit network study. The unencumbered carryover of \$1,646,560 results from delays in implementation of previously approved infrastructure projects supported by appropriated State Aid revenue held at NVTC. NVTC revenues in support of these expenditures were received in FY 2010 and prior years, but project implementation was delayed until the transition to a new bus operations contractor took place. The items included \$136,121 for security cameras for the effective monitoring of the CONNECTOR's revenue handling process; \$750,945 to complete critical repairs to the Reston/Herndon Bus Operations Center that provide a roof replacement, a bus wash replacement system conforming to EPA clean water standards, and electrical upgrades; and \$500,000 to study and evaluate the current CONNECTOR bus operations contract model to identify potential cost efficient alternatives for the future for which a consultant is still being identified. The balance of \$259,494 in unencumbered carryover was based on new price requirements for replacement buses. The adjustment of \$1,500,000 to appropriate NVTC revenues for a countywide transit network study was to address long range planning requirements associated with the need for a countywide high quality interconnected transit network. The study will assess the Enhanced Public Transportation Corridors presently included in the County's Transportation Planning, will consider transit-related planning initiatives by other entities and jurisdictions in the region, and will assess transit modes applicable to high speed transit and the logical evolution of transportation modes over time in various transportation corridors.

- ◆ **Third Quarter Adjustments** **\$0**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors made no adjustments to the expenditure level for this fund. However, \$2.5 million in State Aid revenue was reclassified in order to fund a critical technology project. This one-time realignment was possible due to savings realized in the CONNECTOR bus operations contract. Total State Aid operating support was reduced from \$18,201,878 to \$15,701,878. The resulting \$2.5 million was applied to the CONNECTOR Advanced Public Transportation System (APTS) project, a multi-year effort to implement IT technology for the County's bus system. Several technologies are being evaluated for implementation, including Computer Aided Dispatch (CAD), real-time information on deployed buses, real-time information on street conditions and traffic, automation of bus stop announcements, installation of automated passenger counters, and enhanced automation of management reports. It is also noted that \$200,000 in State Aid held by NVTC was transferred to the Virginia Railway Express (VRE) as a County contribution toward total project costs associated with the rehabilitation of various elements within the Franconia-Springfield VRE commuter station, focusing on the replacement of the corroded stairs on the eastern side of the VRE platform. Since funding was disbursed directly from NVTC to VRE, there was no impact on the Fund 100 budget.

Fund 100

County Transit Systems

Cost Centers

There are two cost centers in Fund 100, County Transit Systems. The first represents the FAIRFAX CONNECTOR bus service, including three divisions, Huntington, Reston-Herndon, and West Ox. The second cost center is focused on Commuter Rail, the Virginia Railway Express (VRE).

FAIRFAX CONNECTOR

Key Performance Measures

Objectives

- ◆ To provide service to 9,980,000 Fairfax CONNECTOR passengers in FY 2012, an increase of 1.23 percent.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 694,183 platform hours of service and 10,646,752 platform miles of service in FY 2012.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Authorized fleet size	202	220	220 / 220	239	264
Routes served	57	58	63 / 63	67	66
Passengers transported	9,810,228	9,576,635	9,624,741 / 9,643,793	9,858,630	9,980,000
Platform hours provided	546,260	541,458	672,530 / 587,173	635,540	694,183
Platform miles provided	8,113,184	7,710,795	10,879,003 / 8,902,255	9,735,086	10,646,752
Revenue hours	476,988	475,870	588,249 / 531,378	579,661	633,300
Revenue miles generated	7,101,744	6,803,738	8,929,372 / 7,714,382	8,604,674	9,422,338
Efficiency:					
Passengers/revenue mile	1.38	1.41	1.08 / 1.25	1.15	1.06
Operating costs (1)	\$46,574,998	\$45,015,820	\$63,267,658 / \$57,934,861	\$68,739,450	\$76,800,262
Farebox revenue	\$5,829,294	\$7,979,136	\$9,823,583 / \$9,379,386	\$10,156,500	\$11,750,532
Operating subsidy	\$40,745,704	\$37,036,684	\$53,444,075 / \$48,555,025	\$58,582,950	\$65,049,730
Farebox revenue as a percent of operating costs	12.52%	17.73%	15.53% / 16.19%	14.78%	15.30%
Operating cost/passenger	\$4.75	\$4.70	\$6.57 / \$6.01	\$6.97	\$7.70
Operating subsidy/passenger	\$4.15	\$3.87	\$5.55 / \$5.03	\$5.94	\$6.52
Operating cost/platform hour	\$85.26	\$83.14	\$94.07 / \$98.67	\$108.16	\$110.63
Operating cost/platform mile	\$5.74	\$5.84	\$5.82 / \$6.51	\$7.06	\$7.21

Fund 100 County Transit Systems

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Complaints per 100,000 passengers	13	8	17 / 7	7	7
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	0.96%	(2.38%)	0.50% / 0.70%	2.23%	1.23%
Percent change in service provided for platform hours	0.70%	(0.88%)	24.21% / 8.44%	8.24%	9.23%
Percent change in service provided for platform miles	0.78%	(4.96%)	41.09% / 15.45%	9.36%	9.36%

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

Performance Measurement Results

CONNECTOR ridership in both FY 2009 and FY 2010 was impacted by the economic downturn, resulting in fewer working commuters. However, FY 2010 ridership levels did show a marginal increase over the prior year actuals, despite FY 2010 route eliminations and service reductions to meet targeted General Fund reductions. Some of this ridership growth was attributable to new ridership associated with the opening of a third division at the West Ox Bus Operations Center. In FY 2011 and FY 2012, the expansion of critical high priority routes (supported by commercial real estate tax revenue), the creation of a new route between Tysons and Dulles Airport, and General Fund supported transit expansions associated with BRAC (Fort Belvoir growth) are anticipated to return ridership counts to pre-FY 2009 levels. FY 2012 ridership is very conservatively projected to reflect anticipated growth of 1.23 percent.

The Efficiency indicator charted above for “passengers per revenue mile” reflects the changing annual composition of CONNECTOR routes. New routes and service hours implemented in FY 2010 and following years in part served the transit needs in the western part of the County, where there are fewer passengers per revenue mile because there are more miles to travel between the western County passenger boarding points and transit center/Metro station destinations. The FAIRFAX CONNECTOR will continue to evaluate all FY 2012 routes to maximize ridership while at the same time achieving the best alignment of service to balance commuter needs during rush hours and the needs of riders who depend on bus service at other hours as their only means of transportation.

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.70	\$5.51	\$5.00 / \$5.00	\$4.91	\$4.91
Daily trains operated	30	30	30 / 30	30	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	2,955	2,955	2,955 / 2,955	2,955	2,955
Daily a.m. boardings at Fairfax County stations	1,896	1,605	1,653 / 1,746	1,798	1,852
Estimated annual boardings / alightings at Fairfax County stations	929,040	786,450	810,043 / 855,540	881,020	907,636
Efficiency:					
Cost per County VRE trip	\$5.06	\$7.00	\$6.17 / \$5.84	\$5.57	\$5.41
Outcome:					
Percent change in VRE passengers boarding at stations in Fairfax County	23.3%	(15.3%)	3.0% / 8.8%	3.0%	3.0%

Performance Measurement Results

VRE annual ridership continues to increase. FY 2012 ridership is projected to rise another 3 percent over the current year, following ridership growth of nearly 9 percent in FY 2010 and projected 3 percent in FY 2011. Ridership growth is fueled by a number of factors, including an increased FY 2010 federal government subsidy for commuter fares, VRE operational efficiencies such as new rail cars and extended platforms, and more conveniently located maintenance yards where trains can be parked midday (thus reducing the operating costs of running trains far away to a distant maintenance yard for parking). The previous FY 2009 dip in ridership appears to have been a temporary event, resulting in part from the elimination of County EZ bus service transporting passengers from temporary satellite lots to the Burke VRE Station while the new Burke VRE garage was being constructed. Once the garage was operational, commuters adjusted their parking pattern to using the new garage, and FY 2010 ridership began to grow once again. Operational efficiencies and increased ridership have had a positive impact on the County VRE subsidy and subsequent cost per County VRE trip. The cost per trip for a County VRE user will decrease in FY 2012 to \$5.41 per trip from the estimated FY 2011 level of \$5.57 per trip.

VRE continues to implement a number of operational and capital efforts to address on-time performance issues. These efforts are anticipated to have a positive impact on present and future ridership in the system.

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Beginning Balance	\$20,469,602	\$981,250	\$23,678,258	\$981,250	\$981,250
Revenue:					
Miscellaneous Revenue ¹	\$34,080	\$50,000	\$50,000	\$162,778	\$162,778
SmarTrip Revenue ²	5,012,021	7,609,193	7,609,193	6,179,464	6,179,464
State Reimbursement - Dulles ³	6,645,000	0	0	0	0
Tysons Lunch Shuttle Reimbursement ⁴	804,709	1,187,886	1,187,886	0	0
Bus Advertising	125,110	200,000	200,000	200,000	200,000
WMATA Reimbursements, West Ox Bus Operations Center ⁵	2,392,507	5,030,475	5,030,475	3,644,502	3,644,502
State Aid (NVTC) Operations ⁶	13,896,798	18,201,878	15,701,878	18,201,878	18,201,878
State Aid (NVTC) Projects ^{7,8}	3,083,000	0	4,000,000	12,500,000	12,500,000
Total Revenue	\$31,993,225	\$32,279,432	\$33,779,432	\$40,888,622	\$40,888,622
Transfers In:					
General Fund (001) ⁹ County and Regional Transportation Projects (124) ¹⁰	21,562,367	31,992,047	31,992,047	34,455,482	34,455,482
Metro Operations and Construction (309)	15,507,212	15,507,212	10,867,614	19,459,472	19,459,472
	1,990,981	2,070,620	2,070,620	2,215,563	2,215,563
Total Transfers In	\$39,060,560	\$49,569,879	\$44,930,281	\$56,130,517	\$56,130,517
Total Available	\$91,523,387	\$82,830,561	\$102,387,971	\$98,000,389	\$98,000,389
Expenditures:					
FAIRFAX CONNECTOR					
Huntington Division					
Operating Expenses	\$25,655,021	\$30,502,333	\$36,715,622	\$32,969,762	\$32,969,762
Capital Equipment ⁸	5,875,135	5,720,000	6,256,167	13,220,000	13,220,000
Subtotal - Huntington Division	\$31,530,156	\$36,222,333	\$42,971,789	\$46,189,762	\$46,189,762
Reston-Herndon Division					
Operating Expenses	\$19,610,956	\$20,911,273	\$27,281,051	\$23,468,981	\$23,468,981
Capital Equipment ⁸	0	0	380,309	3,000,000	3,000,000
Capital Projects	662,417	0	750,945	0	0
Subtotal - Reston-Herndon	\$20,273,373	\$20,911,273	\$28,412,305	\$26,468,981	\$26,468,981
West Ox Division, County CONNECTOR					
Operating Expenses ⁴	\$8,312,861	\$14,778,537	\$18,585,459	\$14,790,451	\$14,790,451
Capital Equipment ⁸	340,698	0	0	2,000,000	2,000,000
Subtotal - West Ox Division, County	\$8,653,559	\$14,778,537	\$18,585,459	\$16,790,451	\$16,790,451
West Ox Division, WMATA ⁵	2,392,507	5,030,475	5,030,475	3,644,502	3,644,502
Subtotal - West Ox Division, County and WMATA	\$11,046,066	\$19,809,012	\$23,615,934	\$20,434,953	\$20,434,953
Total CONNECTOR Service	\$60,457,088	\$71,912,143	\$89,969,553	\$89,449,194	\$89,449,194
Total WMATA Service	\$2,392,507	\$5,030,475	\$5,030,475	\$3,644,502	\$3,644,502
Total Bus Services, CONNECTOR & WMATA	\$62,849,595	\$76,942,618	\$95,000,028	\$93,093,696	\$93,093,696

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Systemwide Projects ⁷	\$0	\$0	\$1,500,000	\$0	\$0
Commuter Rail ¹¹	4,995,534	4,906,693	4,906,693	4,906,693	4,906,693
Total Expenditures ²	\$67,845,129	\$81,849,311	\$101,406,721	\$98,000,389	\$98,000,389
Total Disbursements	\$67,845,129	\$81,849,311	\$101,406,721	\$98,000,389	\$98,000,389
Ending Balance¹²	\$23,678,258	\$981,250	\$981,250	\$0	\$0
Transportation-Related Requirements	\$981,250	\$981,250	\$981,250	\$0	\$0
Reserve for Commercial and Industrial Tax ¹³	4,639,598	0	0	0	0
Unreserved Balance	\$18,057,410	\$0	\$0	\$0	\$0

¹ Miscellaneous revenue includes such items as reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes, insurance recoveries, and miscellaneous developer contributions.

² Fare revenue is received either directly by the County as Smart-Trip fare payments, or indirectly through the contractor, who credits cash receipts to the monthly bus operations contract bill. In FY 2012, SmartTrip fare revenue decreases by \$1.4 million, but contractor expenditure credits for cash fares received increases by \$3.0 million (decreasing CONNECTOR expenditures), for a net growth of in fare revenue of \$1.6 million. This fare revenue growth is projected as a result of ridership experience and planned service expansions.

³ Prior to FY 2011, the Virginia Department of Rail and Public Transportation (VDRPT) and then the Metropolitan Washington Airports Authority (MWAA) had provided funding for the Dulles Corridor Rapid Transit Project to order to build transit use in the corridor prior to the opening of the Dulles metrorail extension. MWAA discontinued this grant in FY 2011.

⁴ In November 2009, the County initiated the Tysons Lunch Shuttle, as part of a collaborative effort with the State to minimize midday traffic in the Tysons area during the construction of Dulles rail. The State has provided reimbursements for this service through the Virginia Megaprojects Transportation Management Plan. This service was discontinued on December 31, 2010 due to limited consumer use.

⁵ WMATA reimburses the County for its share of space at the West Ox Bus Operations Center, a joint use facility for WMATA and the County CONNECTOR. WMATA initiated operations from this site in spring 2009. Both WMATA expenditures and the offsetting WMATA reimbursement are lowered in FY 2012 to more accurately reflect the actual experience to date.

⁶ State Aid for mass transit is disbursed to the Northern Virginia Transportation Commission (NVTC), where it is made available to the County. Beginning in FY 2009, State Aid operating support was first made available due to the addition to NVTC balances of recordation fees, state bonds for transit capital and the redirection of funds from closed out transit projects.

⁷ State Aid for Projects may support one time infrastructure or equipment requirements. As part of the FY 2010 Carryover Review, \$1.5 million was appropriated to Systemwide Projects in support of a countywide transit network study. This is a multimodal study that will include an evaluation of efforts underway by other entities and jurisdictions in the region. As part of the FY 2011 Third Quarter Review, \$2.5 million in State Aid was redirected from operations support to the APTS II CONNECTOR technology project.

⁸ It is noted that FY 2012 capital equipment purchases for all three divisions total to \$18,220,000, including \$5,720,000 (the same level as in FY 2011) for the continuation of the CONNECTOR bus replacement program based on a 12 year bus life cycle, and \$12,500,000 for the purchase of 25 new buses funded by State Aid. An 18 month lead time is required for the acquisition of these buses prior to the implementation of any new service in support of transit connections for beltway HOT lanes to the Tysons district.

⁹ The FY 2012 General Fund transfer includes an increase of \$2,463,435 in support of new bus service for Fort Belvoir (BRAC), and service adjustments due to the relocation of the Reston East Park and Ride to permit the construction of the Wiehle Ave. Metro station at that site.

¹⁰ A transfer from Fund 124, County and Regional Transportation Project, was implemented in FY 2010 to support the expansion of additional bus transit services and the opening of the new West Ox Bus Operations Center. The source of these funds is annual revenue available from the 11 cent commercial and industrial tax for transportation, as approved by the Board of Supervisors. The state Transportation Funding and Reform Act of 2007 (HB 3202) provided the enabling legislation for this tax, which was first implemented in FY 2009.

¹¹ Fairfax County participates in the VRE Master Agreement, and provides an annual subsidy to Virginia Railway Express (VRE) operations and construction.

¹² The fund balance in Fund 100, County Transit Systems, fluctuates based on 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 changes to the ending balance.

¹³ The FY 2010 reserve of commercial and industrial (C&I) tax funds holds C&I funds not used in FY 2010 due to delays in the implementation of expanded bus service. These reserved funds were used to decrease the FY 2011 C&I transfer requirement from Fund 124, County and Regional Transportation Projects.