

Fund 40000, County Transit Systems,
 Department of Transportation
 FY 2014 Advertised Budget Plan: Performance Measures

Commuter Rail

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Annual Fairfax County VRE subsidy (\$ in millions)	\$5.00	\$4.91	\$4.91 / \$4.88	\$4.91
Daily trains operated	30	30	30 / 30	30
Stations maintained in Fairfax County	5	5	5 / 5	5
Parking spaces provided in Fairfax County	2,955	2,955	2,955 / 2,955	2,955
Daily A.M. boardings at Fairfax County stations	1,746	1,952	1,852 / 2,121	1,852
Estimated annual boardings / alightings at Fairfax County stations	855,540	1,030,656	1,061,576 / 1,119,888	1,061,576
Efficiency				
Cost per County VRE trip	\$5.84	\$4.76	\$4.59 / \$4.35	\$4.59
Outcome				
Percent change in VRE passengers boarding at stations in Fairfax County	8.8%	20.5%	3.0% / 8.7%	3.0%

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FAIRFAX CONNECTOR: ALL DIVISIONS

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Authorized fleet size	220	240	264 / 264	279
Routes served	63	72	66 / 69	69
Passengers transported	9,643,793	10,283,313	10,409,798 / 10,895,333	10,591,812
Efficiency				
Passengers/revenue mile	1.25	1.25	1.06 / 1.25	1.07
Operating cost/passenger	\$6.01	\$5.77	\$7.70 / \$6.26	\$7.55
Operating subsidy/passenger	\$5.03	\$4.65	\$6.52 / \$5.12	\$6.31
Service Quality				
Complaints per 100,000 passengers	7	4	7 / 4	7
Outcome				
Percent change in FAIRFAX CONNECTOR passengers	0.70%	6.63%	1.23% / 5.96%	1.75%

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Objective

To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 725,330 platform hours of service and 11,124,456 platform miles of service in FY 2013.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Platform hours provided	587,173	608,166	694,183 / 635,715	725,330
Platform miles provided	8,902,255	9,397,084	10,646,752 / 9,942,679	11,124,456
Revenue hours	531,378	560,652	633,300 / 585,658	661,715
Revenue miles generated	7,714,382	8,202,161	9,422,338 / 8,684,541	9,845,100
Efficiency				
Operating costs (1)	\$57,934,861	\$59,341,007	\$76,800,262 / \$68,167,319	\$79,952,563
Farebox revenue	\$9,379,386	\$11,565,126	\$11,750,532 / \$12,426,765	\$13,131,142
Operating subsidy	\$48,555,025	\$47,775,881	\$65,049,730 / \$55,739,554	\$66,821,421
Farebox revenue as a percent of operating costs	16.19%	19.49%	15.30% / 18.23%	16.42%
Operating cost/platform hour	\$98.67	\$97.57	\$110.63 / \$107.23	\$110.23
Operating cost/platform mile	\$6.51	\$6.31	\$7.21 / \$6.86	\$7.19
Outcome				
Percent change in service provided for platform hours	8.44%	3.58%	14.14% / 4.53%	4.50%
Percent change in service provided for platform miles	15.45%	5.56%	13.30% / 5.81%	4.50%

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