

Fund 40000, County Transit Systems,
 Department of Transportation
 FY 2015 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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.91	\$4.88	\$5.16 / \$5.16	\$4.75	\$4.85
Daily trains operated	30	30	30 / 30	30	32
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	1,952	2,121	2,184 / 2,025	2,249	2,249
Estimated annual boardings / alightings at Fairfax County stations	1,030,656	1,119,888	1,153,484 / 1,069,200	1,101,276	1,101,276
Efficiency					
Cost per County VRE trip	\$4.76	\$4.35	\$4.59 / \$4.35	\$4.46	\$4.46
Outcome					
Percent change in VRE passengers boarding at stations in Fairfax County	20.5%	8.7%	3.0% / 8.7%	3.0%	0.0%

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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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Authorized fleet size	240	264	279 / 275	278	279
Routes served	72	69	69 / 73	79	79
Passengers transported	10,283,313	10,895,333	10,591,812 / 10,650,401	11,083,000	11,686,637
Efficiency					
Passengers/revenue mile	1.25	1.25	1.07 / 1.12	1.15	1.24
Operating cost/passenger	\$5.77	\$6.26	\$7.55 / \$6.21	\$7.21	\$6.98
Operating subsidy/passenger	\$4.65	\$5.12	\$6.31 / \$5.01	\$5.97	\$5.72
Service Quality					
Complaints per 100,000 passengers	4	4	7 / 7	6	6
Outcome					
Percent change in FAIRFAX CONNECTOR passengers	6.63%	5.96%	(2.79%) / (2.25%)	4.06%	5.45%

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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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Platform hours provided	608,166	635,715	725,330 / 677,863	727,511	783,140
Platform miles provided	9,397,084	9,942,679	11,124,456 / 10,421,612	11,109,981	10,829,980
Revenue hours	560,652	585,658	661,715 / 619,656	668,261	719,359
Revenue miles generated	8,202,161	8,684,541	9,845,100 / 9,515,092	9,675,685	9,431,832
Efficiency					
Operating costs (1)	\$59,341,007	\$68,167,319	\$79,952,563 / \$66,161,508	\$79,863,203	\$81,612,909
Farebox revenue	\$11,565,126	\$12,426,765	\$13,131,142 / \$12,766,563	\$13,676,355	\$14,775,965
Operating subsidy	\$47,775,881	\$55,739,554	\$66,821,421 / \$5,394,945	\$66,186,848	\$66,836,944
Farebox revenue as a percent of operating costs	19.49%	18.23%	16.42% / 19.30%	17.12%	18.10%
Operating cost/platform hour	\$97.57	\$107.23	\$110.23 / \$97.60	\$109.78	\$104.21
Operating cost/platform mile	\$6.31	\$6.86	\$7.19 / \$6.35	\$7.19	\$7.54
Outcome					
Percent change in service provided for platform hours	3.58%	4.53%	4.50% / 6.60%	7.30%	7.60%
Percent change in service provided for platform miles	5.56%	5.81%	4.50% / 4.80%	6.60%	(2.50%)

(1) Excludes WMATA bus services operated from West Ox Bus Operations Center. The FY 2012 and FY 2013 figure also excludes the expenditure credit related to cash bus fare revenue collected by the contractor.