

Fund 40000, County Transit Systems,
 Department of Transportation
 FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.88	\$5.16	\$4.75 / \$4.75	\$4.85
Daily trains operated	30	30	32 / 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	2,121	2,025	2,249 / 1,943	1,943
Estimated annual boardings / alightings at Fairfax County stations	1,119,888	1,069,200	1,101,276 / 975,386	975,386
Efficiency				
Cost per County VRE trip	\$4.76	\$4.35	\$4.46 / \$4.86	\$4.98
Outcome				
Percent change in VRE passengers boarding at stations in Fairfax County	20.5%	8.7%	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	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Authorized fleet size	240	275	278 / 278	279	300
Routes served	72	73	79 / 74	79	85
Passengers transported	10,283,313	10,650,401	11,083,000 / 10,655,021	10,868,121	11,031,143
Efficiency					
Passengers/revenue mile	1.25	1.12	1.15 / 1.07	1.15	1.00
Operating cost/passenger	\$5.77	\$6.21	\$7.21 / \$7.16	\$7.51	\$7.28
Operating subsidy/passenger	\$4.65	\$5.01	\$5.97 / \$5.98	\$6.15	\$6.05
Service Quality					
Complaints per 100,000 passengers	4	4	7 / 7	6	6
Outcome					
Percent change in FAIRFAX CONNECTOR passengers	6.63%	(2.25%)	4.06% / 0.04%	2.00%	1.50%

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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 783,140 platform hours of service and 10,829,980 platform miles of service in FY 2015.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Platform hours provided	608,166	677,863	727,511 / 706,817	783,140	861,355
Platform miles provided	9,397,084	10,421,612	11,109,981 / 11,014,964	10,829,980	12,179,023
Revenue hours	560,652	619,656	668,261 / 639,987	719,359	779,914
Revenue miles generated	8,202,161	9,515,092	9,675,685 / 9,993,953	9,431,832	11,050,112
Efficiency					
Operating costs (1)	\$59,341,007	\$66,161,508	\$79,863,203 / \$76,303,268	\$81,612,909	\$80,361,788
Farebox revenue	\$11,565,126	\$12,766,563	\$13,676,355 / \$12,552,163	\$14,775,965	\$13,606,304
Operating subsidy	\$47,775,881	\$53,394,945	\$66,186,848 / \$63,751,105	\$66,836,944	\$66,755,483
Farebox revenue as a percent of operating costs	19.49%	19.30%	17.12% / 16.45%	18.10%	16.93%
Operating cost/platform hour	\$97.57	\$97.60	\$109.78 / \$107.95	\$104.21	\$93.30
Operating cost/platform mile	\$6.31	\$6.35	\$7.19 / \$6.93	\$7.54	\$6.60
Outcome					
Percent change in service provided for platform hours	3.58%	6.63%	7.32% / 4.27%	10.80%	9.99%
Percent change in service provided for platform miles	5.56%	4.82%	6.61% / 5.69%	(1.68%)	12.46%

(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.