

Fund 40000, County Transit Systems,
 Department of Transportation
 FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.75	\$4.85	\$5.16 / \$5.16	\$6.09	\$5.39
Daily trains operated	30	30	30 / 30	32	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	3,105	3,105
Daily A.M. boardings at Fairfax County stations	1,960	1,902	1,902 / 2,040	2,040	2,040
Estimated annual boardings / alightings at Fairfax County stations	983,920	954,804	954,804 / 1,024,080	1,024,080	1,024,080
Efficiency					
Cost per County VRE trip	\$4.93	\$5.08	\$5.08 / \$5.04	\$5.04	\$5.04
Outcome					
Percent change in VRE passengers boarding at stations in Fairfax County	(8.0%)	(3.0%)	0.0% / 7.3%	0.0%	0.0%

Fund 40000, County Transit Systems,
Department of Transportation
FY 2019 Advertised Budget Plan: Performance Measures

Fairfax Connector: All Divisions

Objective

To provide safe and reliable service to Fairfax Connector passengers while leveling off in the recent decrease in ridership.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Authorized fleet size	295	295	306 / 305	305	305
Routes served	85	85	85 / 86	86	86
Passengers transported	9,764,166	8,984,180	10,016,965 / 8,631,906	8,718,225	8,848,998
Efficiency					
Passengers/revenue mile	1.03	0.98	1.01 / 0.90	0.89	0.89
Operating cost/passenger	\$8.66	\$9.08	\$8.52 / \$9.34	\$10.00	\$10.72
Operating subsidy/passenger	\$7.45	\$8.59	\$7.28 / \$8.13	\$8.76	\$9.51
Service Quality					
Complaints per 100,000 passengers	25	22	10 / 28	25	25
Outcome					
Percent change in Fairfax Connector passengers	(8.36%)	(7.99%)	11.50% / (3.92%)	1.00%	1.50%

In FY 2016 and FY 2017, Fairfax Connector ridership was affected by major maintenance activities on the Metrorail system (Safetrack). The Safetrack activities included partial and complete closures on various rail segments for extended periods of time. These closures negatively affected Metrorail and Fairfax Connector ridership.

**Fund 40000, County Transit Systems,
Department of Transportation
FY 2019 Advertised Budget Plan: Performance Measures**

Objective

To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 863,878 platform hours of service and 11,500,000 platform miles of service in FY 2018.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Platform hours provided	782,241	788,296	823,503 / 804,492	822,950	839,017
Platform miles provided	11,170,211	10,168,893	11,480,830 / 11,087,384	11,325,282	11,563,179
Revenue hours	722,448	721,190	787,167 / 735,918	755,000	767,500
Revenue miles generated	9,512,045	9,178,618	9,926,008 / 9,574,848	9,780,292	9,985,735
Efficiency					
Operating costs (1)	\$84,528,663	\$81,540,311	\$85,320,879 / \$80,616,848	\$87,157,854	\$94,878,557
Farebox revenue	\$11,807,544	\$10,800,075	\$12,370,390 / \$10,452,297	\$10,746,097	\$10,746,097
Operating subsidy	\$72,721,119	\$77,214,376	\$72,950,489 / \$70,164,551	\$76,411,757	\$84,132,460
Farebox revenue as a percent of operating costs	13.97%	13.25%	14.50% / 12.97%	12.33%	11.33%
Operating cost/platform hour	\$108.06	\$103.44	\$103.61 / \$100.21	\$105.91	\$113.08
Operating cost/platform mile	\$7.57	\$8.02	\$7.43 / \$7.27	\$7.70	\$8.21
Outcome					
Percent change in service provided for platform hours	10.67%	0.77%	4.47% / 2.05%	2.29%	1.95%
Percent change in service provided for platform miles	1.41%	(8.96%)	12.90% / 9.03%	2.15%	2.10%

(1) Excludes WMATA bus services operated from West Ox Bus Operations Center.