

Fund 40000, County Transit Systems,
Department of Transportation
FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.85	\$5.16	\$6.10 / \$6.10	\$5.39	\$6.25
Daily trains operated	30	30	32 / 32	32	32
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	2,955	2,955	3,105 / 3,105	3,105	3,105
Daily A.M. boardings at Fairfax County stations ¹	1,902	2,040	2,040 / 2,073	2,073	2,073
Estimated annual boardings / alightings at Fairfax County stations ¹	954,804	1,024,080	1,024,080 / 1,040,080	1,040,080	1,040,080
Efficiency					
Cost per County VRE trip	\$5.08	\$5.04	\$5.04 / \$5.86	\$5.18	\$6.01
Outcome					
Percent change in VRE passengers boarding at stations in Fairfax County	(3.0%)	7.3%	0.0% / 1.6%	0.0%	0.0%

¹ During FY 2018, VRE switched to a new data source for tracking monthly ridership. The methodology used to calculate station-level boardings cannot be applied to the new data source. Boarding data for FY 2018 is an estimate based on ten months of available information.

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Authorized fleet size	295	305	305 / 308	309	309
Routes served	85	86	86 / 88	90	90
Passengers transported	8,984,180	8,631,906	8,718,225 / 8,312,983	8,312,983	8,354,548
Efficiency					
Passengers/revenue mile	0.98	0.90	0.89 / 0.84	0.83	0.76
Operating cost/passenger	\$9.08	\$9.34	\$10.00 / \$10.35	\$11.41	\$11.54
Operating subsidy/passenger	\$8.59	\$8.13	\$8.76 / \$9.04	\$10.12	\$10.23
Service Quality					
Complaints per 100,000 passengers	22	28	25 / 24.5	25	18
Outcome					
Percent change in Fairfax Connector passengers	(7.99%)	(3.92%)	1.00% / (3.69%)	0.00%	0.50%

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.

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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 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Platform hours provided	788,296	804,492	822,950 / 820,672	839,017	859,711
Platform miles provided	10,168,893	11,087,384	11,325,282 / 11,045,487	11,563,179	12,298,604
Revenue hours	721,190	735,918	755,000 / 749,786	767,500	785,453
Revenue miles generated	9,178,618	9,574,848	9,780,292 / 9,865,555	9,985,735	10,984,808
Efficiency					
Operating costs (1)	\$81,540,311	\$80,616,848	\$87,157,854 / \$86,059,574	\$94,878,557	\$96,374,723
Farebox revenue	\$10,800,075	\$10,452,297	\$10,746,097 / \$10,926,987	\$10,746,097	\$10,928,000
Operating subsidy	\$77,214,376	\$70,164,551	\$76,411,757 / \$75,132,587	\$84,132,460	\$85,446,723
Farebox revenue as a percent of operating costs	13.25%	12.97%	12.33% / 12.70%	11.33%	11.34%
Operating cost/platform hour	\$103.44	\$100.21	\$105.91 / \$104.86	\$113.08	\$112.10
Operating cost/platform mile	\$8.02	\$7.27	\$7.70 / \$7.79	\$8.21	\$7.84
Outcome					
Percent change in service provided for platform hours	0.77%	2.05%	2.29% / 2.01%	2.24%	2.47%
Percent change in service provided for platform miles	(8.96%)	9.03%	2.15% / (0.38%)	4.69%	6.36%

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