

Fund 40000

County Transit Systems

Mission

To provide safe, reliable, clean and effective public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-saving alternative to Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. To fund the County's share of operating costs for the Virginia Railway Express (VRE).

Focus

Fund 40000, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which in FY 2018 operated 88 routes providing primarily intra-county service and access to Metrorail stations serving County residents. The system includes an authorized fleet of 308 buses.



FAIRFAX CONNECTOR bus service is operated by a private contractor from three operating facilities. The Huntington Division provides local service to the Huntington, Van Dorn Street and Franconia-Springfield Metrorail stations and in the Mount Vernon and Lorton areas and express service to the Pentagon Metrorail station. The Reston-Herndon Division includes service in the Reston, Herndon, McLean and Tysons areas to the Wiehle-Reston East, McLean, Spring Hill, and Tysons Corner Metrorail stations; express service between Reston, the Pentagon Metrorail station, and Crystal City; local service between Herndon, Reston, and Tysons, and cross-county service between Fair Oaks and Reston. The West Ox Division provides service primarily in the I-66 Corridor between the Vienna Metrorail station and the Centreville, Chantilly, Fair Oaks, Oakton, and Fairfax Center areas; and 495 Express service between Tysons, Burke Centre and Springfield.

FAIRFAX CONNECTOR expanded service in FY 2015 in conjunction with the opening of the first phase of the Dulles Corridor Metrorail Project, or Silver Line. In support of the Silver Line Bus Plan, the majority of new FAIRFAX CONNECTOR bus service involved restructured and new service in the Reston, Herndon, McLean and Tysons areas. With the opening of the Silver Line on July 26, 2014, FAIRFAX CONNECTOR restructured approximately 40 percent of its bus service including 16 new routes, 28 restructured routes, and the elimination of five routes.



The majority of FAIRFAX CONNECTOR's Reston and Herndon service was realigned to provide connections with the new Wiehle-Reston East Metrorail station. As the temporary terminus for the Silver Line until full project completion in 2020, the Wiehle station includes a 2,300 space commuter parking facility, kiss-and-ride area with short-term parking, state of the art bicycle facility, as well as a 10-

Fund 40000


County Transit Systems


bus-bay transit center. This multimodal site is fully utilized, often operating at maximum capacity.

In FY 2016, FAIRFAX CONNECTOR, in partnership with Fairfax County Public Schools (FCPS), initiated the new Student Free Fare Pilot Program (SFFPP), which provides free bus rides to the County's middle and high school population. As of 2018, there were approximately 11,000 students who have the free bus passes. In FY 2019, average monthly usage of student passes is expected to exceed 45,000 passenger trips. Over 1,000,000

trips have been made by student passholders since the start of the program, with student ridership now representing over four percent of all trips provided by FAIRFAX CONNECTOR. To improve connectivity and tracking of pass usage, effective the second quarter FY 2019, the FAIRFAX CONNECTOR shifted from flash passes to specially designed and programmed SmarTrip cards.

County Transit Systems supports the following County Vision Elements:

 **Connecting People and Places**

 **Practicing Environmental Stewardship**

Since FY 2017, FCDOT has submitted two grant applications to the Northern Virginia Transportation Commission (NVTC) for implementation of express bus service along I-66 using the managed High Occupancy Toll (HOT) lanes inside the Beltway. Funding for these express bus services is generated from the HOT lanes' toll revenue. The goal of the routes is to reduce congestion within the I-66 corridor inside the Beltway. Route 699 began operating in December 2017 and, as of December 2018, was providing over 2,300 passenger trips per week, resulting in over 91,500 passenger trips since route inception. On January 22, 2019, route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. To improve system efficiency and reliability, in FY 2019, the department made several adjustments to existing routes 161, 162, 321, 322, 924, and 926. In addition, although Route 308 linking the Franconia-Springfield Metrorail/VRE Station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way was delayed due to funding availability for the four new vehicles required, service is anticipated to begin summer 2019.

The 2016 Transit Development Plan (TDP) recommended implementation of a new transit Route 308 that links the Franconia-Springfield Metrorail / Virginia Railway Express (VRE) station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way. The target implementation date for Route 308 is summer 2019.

In addition to the above new routes, FCDOT made several adjustments to existing routes in FY 2019 in order to improve system efficiency and reliability. These included adjustments to the following routes: 161, 162, 321, 322, 924, and 926.

FCDOT largely completed phase one of the Intelligent Transportation System (ITS) project in FY 2018, which includes computer aided dispatching (CAD) and automatic vehicle locator (AVL) systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Reports and information generated from the ITS system allow for more efficient scheduling, route refinements, and faster schedule development, which will increase FAIRFAX CONNECTOR operational efficiencies. The new system also provides customer enhancements such as near real-time bus service information for riders.

Fund 40000 County Transit Systems

The 2015 Comprehensive Transit Plan (CTP) was completed in spring 2016 and the companion Transit Development Plan (TDP) was adopted by the Board of Supervisors in March 2016. The fiscally constrained TDP guides future investments and changes to FAIRFAX CONNECTOR service, including new cross-country links between Springfield and the Richmond Highway Corridor via the new Jeff Todd Way and Centreville and Vienna via I-66, as well as changes reflecting future investments in I-66.

The TDP is scheduled for a full update in FY 2021. FCDOT has developed a route optimization planning process to update the TDP incrementally over the next five years. This process involves reviewing the FAIRFAX CONNECTOR network in five regional sections. Each section is based on a major Metrorail station or activity center used as a transit center by FAIRFAX CONNECTOR. These include the Franconia-Springfield, Herndon-Reston, Tysons, Vienna, and Huntington Metrorail stations. In FY 2019, FCDOT began working on the Franconia-Springfield and Herndon-Reston sections containing over 51 routes. The routes will be examined for effectiveness and potential service improvements. The service assessment will produce a list of service changes, vehicles, and facilities for inclusion in the next major TDP update.

FCDOT continues its commitment to the Emission Reduction Program as an agency focus. The program includes buying vehicles equipped with Engineered Machine Products (EMP) to reduce emissions and improve fuel economy and idling reduction programs.

FCDOT continues to invest in infrastructure with major construction projects at the three operational garages. In FY 2017, FCDOT completed the renovation and expansion of the Huntington Connector Operating Facility which increased bus maintenance capacity and replaced asphalt with concrete for improved maintainability. In FY 2018, the expansion of the West Ox Bus Facility was completed resulting in increased capacity to maintain the bus fleet by adding over 25,000 square feet of new space allowing for improved efficiency of Connector maintenance. The Reston-Herndon operating facility renovation was substantially completed in August 2018. The site received key upgrades, redesigned work spaces, maintenance area reconfiguration, and enhanced vehicle parking.



FY 2020 Bus Services Funding

Total FY 2020 funding of \$94.3 million is provided for bus services, including funding for the mid-life bus rebuild program, and other capital equipment. A breakdown of the \$94.3 million is included in the table below.

Bus Services	\$91.5
Mid-Life Rebuild	2.5
Mobile Bus Lift Replacement	0.2
Other Capital Equipment	0.1
Total (\$ in millions)	\$94.3

Fund 40000

County Transit Systems

County and Regional Transportation Projects

Commercial and Industrial (C&I) real estate tax revenue and Northern Virginia Transportation Authority (NVTA) local 30 percent funds are collected in Fund 40010, County and Regional Transportation Projects, and then a portion is transferred to the County Transit Systems budget. In FY 2020, this amount totals \$37.0 million. This amount will be used to provide continued support for West Ox Division rush hour and midday service and enables the continuation of increased frequencies on overcrowded priority bus routes (Routes 171, 401/402 and 950). It also supports a route from Tysons to Dulles Airport, as endorsed by the Board on July 27, 2010; improves the frequency of Richmond Highway corridor routes; and improves the frequency of Route 310 servicing Franconia Road to Rolling Valley, where headways will decrease from every 30 minutes to every 20 minutes.

General Fund Support / Use of Balances

General Fund support is provided to Fund 40000 for Fairfax Connector requirements and for the County share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The FY 2020 General Fund transfer to Fund 40000 is \$40.6 million, an increase of \$4.5 million from the FY 2019 Adopted Budget Plan level.

Establishment of a Fairfax Connector Bus Replacement Reserve

A significant long-term issue in transportation concerns the bus replacement needs for the FAIRFAX CONNECTOR fleet. To help fund the future bus replacement needs, funding is being reserved at the Northern Virginia Transportation Commission (NVTC). Annual funding allocations will help to minimize the fiscal impact in FY 2022 when an estimated 68 buses will need to be replaced for a total expenditure of approximately \$38.1 million. In FY 2014, FCDOT began setting aside \$5.7 million annually. The FY 2018 annual payment to the reserve was \$8.2 million, which brought the current balance of the NVTC bus replacement reserve balance to \$32 million.

Virginia Railway Express (VRE)

Fund 40000, County Transit Systems, includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among NVTC, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, City of Manassas, City of Manassas Park, Fredericksburg, Prince William County, Spotsylvania County and Stafford County. The City of Alexandria and Arlington County are also contributing jurisdictions.

The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), state contributions and contributions from the participating and contributing local jurisdictions. According to the VRE Master Agreement, at least 50 percent of the operating costs must be paid by passenger fares, with the remainder funded by the participating jurisdictions according to a funding formula. In spring 2007, the VRE Operations Board and member jurisdictions approved a change in the funding formula to transition from the previous calculation based on 90 percent ridership and 10 percent population, to a purely ridership-based formula that is more favorable to Fairfax County. The FY 2020 Fairfax County subsidy is estimated at \$6.3 million, an increase of \$0.9 million from the *FY 2019 Revised Budget Plan* level.

Fund 40000

County Transit Systems

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
<u>Bus Services</u>				
Huntington Operating	\$33,018,094	\$37,567,357	\$36,317,240	\$36,958,559
Reston/Herndon Operating	30,479,942	32,721,456	31,943,360	33,678,697
West Ox Operating	26,778,405	24,798,647	25,345,232	25,459,467
Capital Projects	1,970,853	0	12,030,104	0
Systemwide Projects	190,456	0	526,639	0
Subtotal - Bus Services, Connector & WMATA	<u>\$92,437,750</u>	<u>\$95,087,460</u>	<u>\$106,162,575</u>	<u>\$96,096,723</u>
Commuter Rail (VRE)	\$6,099,300	\$6,099,300	\$5,385,794	\$6,253,022
Total Expenditures	<u>\$98,537,050</u>	<u>\$101,186,760</u>	<u>\$111,548,369</u>	<u>\$102,349,745</u>
Income:				
Miscellaneous Revenue	\$170,332	\$100,000	\$100,000	\$100,000
Fare Revenue	6,098,987	5,400,000	5,400,000	6,100,000
Advertising Revenue	320,000	250,000	250,000	250,000
Bus Shelter Program	46,746	120,000	120,000	132,000
WMATA Reimbursements, West Ox	1,747,845	1,750,000	1,750,000	1,750,000
State Aid (NVTC) Operating	15,302,224	14,423,197	13,709,691	11,354,258
State Aid (NVTC) Capital	0	3,805,000	3,805,000	0
I-66 Inside the Beltway Tolls (NVTC) Operating	0	986,836	986,836	1,598,145
VA Dept. of Rail and Public Transportation (VDRPT) Operating	449,077	220,000	220,000	300,000
Total Income	<u>\$24,135,211</u>	<u>\$27,055,033</u>	<u>\$26,341,527</u>	<u>\$21,584,403</u>
NET COST TO THE COUNTY	<u>\$74,401,839</u>	<u>\$74,131,727</u>	<u>\$85,206,842</u>	<u>\$80,765,342</u>

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program.

- ◆ **Increased Expenditure Requirements** **\$1,009,263**
An increase of \$1,009,263 in expenditures includes an increase of \$2,014,263 operating requirements, and a decrease of \$1,005,000 in capital equipment requirements in FY 2020.

- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy** **\$153,722**
An increase of \$153,722 from the FY 2019 Adopted Budget Plan is included to fund Fairfax County's estimated share of VRE expenses. The FY 2020 VRE subsidy represents an increase of \$867,228 from the FY 2019 Revised Budget Plan total of \$5,385,794.

Fund 40000

County Transit Systems

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

- ◆ **Carryover Adjustments** **\$10,361,609**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved an increase of \$10,361,609 including \$625,858 in encumbered carryover and \$9,735,751 in unspent Capital Projects funds.

Cost Centers

There are two cost centers in Fund 40000, County Transit Systems. The first represents the FAIRFAX CONNECTOR bus service, including three divisions, Huntington, Reston-Herndon, and West Ox. The second cost center is focused on VRE.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
FAIRFAX CONNECTOR					
Percent change in FAIRFAX CONNECTOR passengers	(7.99%)	(3.92%)	1.00% / (3.69%)	0.00%	0.50%
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	1.41%	9.03%	2.15% / (0.38%)	4.69%	6.36%
Commuter Rail					
Percent change in VRE passengers boarding at stations in Fairfax County	(12.0%)	7.3%	0.0% / 1.6%	0.0%	0.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-advertised-performance-measures-pm>

Fund 40000

County Transit Systems

Performance Measurement Results

The ridership decrease in FY 2017 and FY 2018 is comparable to regional peers and is attributable to several factors, including:

- Washington Metropolitan Transit Authority's Metrorail capital maintenance program
- Low average fuel prices that encourage automobile use
- Impact of other transportation alternatives such as private network companies e.g. Uber, Lyft
- Increases in teleworking and alternative work schedules

FCDOT has developed a route optimization planning process, through which the FAIRFAX CONNECTOR network will be evaluated by regional sections to determine potential service improvements for increasing system efficiency and reliability. The route optimization planning process will include online and public meeting outreach efforts. FCDOT has continued to examine the efficiency and effectiveness of routes to determine the right mix or shift of limited resources for improving routes and attracting riders back to the system.

Many commuters in the region have expressed interest in new technologies that allow more interaction with bus services. FAIRFAX CONNECTOR has implemented advanced ITS technology on the bus fleet. New technology includes near real-time bus arrival information to enhance the travel experience of FAIRFAX CONNECTOR riders. Additional public facing enhancements include providing FAIRFAX CONNECTOR information on Google and deployment of digital wayside messaging signs at select transit centers.

FCDOT has recently updated the (CTP) which serves as a strategic guide for all decision making, including service to new markets and route refinements for the next ten years. The CTP update was accomplished in tandem with the TDP update, which describes a fiscally constrained program of transit investments to be undertaken over the six-year life of the program. The County is also heavily engaged in planning for the I-66 corridor to define new bus routes which will mitigate traffic congestion during construction activities and provide new transit linkages at project completion.

In FY 2018, VRE's jurisdictional subsidies and ridership experienced an anomaly system-wide because of Washington Metropolitan Transit Authority's Metrorail Safe Track Program. While the SafeTrack safety surges are complete, VRE anticipates system-wide ridership to remain similar to FY 2018 in FY 2019 further repairs and capital improvements are made to the Metrorail system. Consequently, Fairfax County's ridership will have similar results and is projected to remain flat. Notwithstanding this critical variable in projecting ridership, VRE still plans on working to increase ridership by improving operational efficiencies such as new rail cars and extended platforms, and more conveniently located maintenance yards where trains can be parked mid-day (thus reducing the operating costs of running trains far away to a distant maintenance yard for parking).

Fund 40000

County Transit Systems

FUND STATEMENT

Fund 40000, County Transit Systems

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan
Beginning Balance	\$10,439,074	\$125,000	\$11,200,115	\$125,000
Revenue:				
Miscellaneous Revenue ¹	\$170,332	\$100,000	\$100,000	\$100,000
SmarTrip Revenue ²	6,098,987	5,400,000	5,400,000	6,100,000
Bus Advertising	320,000	250,000	250,000	250,000
Bus Shelter Program ³	46,746	120,000	120,000	132,000
WMATA Reimbursements, West Ox Bus Operations Center ⁴	1,747,845	1,750,000	1,750,000	1,750,000
State Aid (NVTC) Operating ⁵	15,302,224	14,423,197	13,709,691	11,354,258
State Aid (NVTC) Capital ⁵	0	3,805,000	3,805,000	0
I-66 Inside the Beltway Tolls (NVTC) Operating	0	986,836	986,836	1,598,145
VA Dept. of Rail and Public Transportation (VDRPT) Operating ⁶	449,077	220,000	220,000	300,000
Total Revenue	\$24,135,211	\$27,055,033	\$26,341,527	\$21,584,403
Transfers In:				
General Fund (10001)	\$34,429,649	\$36,151,131	\$36,151,131	\$40,633,472
Metro Operations & Construction (30000)	2,803,394	2,915,530	2,915,530	3,032,151
County and Regional Transportation Projects (40010) ⁷	37,929,837	35,065,066	35,065,066	36,974,719
Total Transfers In	\$75,162,880	\$74,131,727	\$74,131,727	\$80,640,342
Total Available	\$109,737,165	\$101,311,760	\$111,673,369	\$102,349,745
Expenditures:				
Fairfax Connector				
Huntington Division				
Operating Expenses	\$32,707,526	\$36,697,357	\$37,318,411	\$36,075,226
Capital Projects	507,317	0	4,307,174	0
Capital Equipment	310,569	870,000	870,000	883,333
Subtotal - Huntington Division	\$33,525,412	\$37,567,357	\$42,495,585	\$36,958,559
Reston-Herndon Division				
Operating Expenses	\$30,463,484	\$31,351,456	\$31,443,360	\$32,645,364
Capital Projects	140,335	0	2,691,099	0
Capital Equipment	16,458	1,370,000	1,370,000	1,033,333
Subtotal - Reston-Herndon	\$30,620,277	\$32,721,456	\$35,504,459	\$33,678,697
West Ox Division, County Connector				
Operating Expenses	\$17,929,674	\$21,483,647	\$21,884,451	\$22,826,133
Capital Projects	1,323,201	0	2,737,479	0
Capital Equipment	7,100,885	1,565,000	1,664,608	883,334
Subtotal - West Ox Division, County	\$26,353,760	\$23,048,647	\$26,286,538	\$23,709,467

Fund 40000

County Transit Systems

FUND STATEMENT

Fund 40000, County Transit Systems

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan
West Ox Division, WMATA ⁴	\$1,747,845	\$1,750,000	\$1,750,000	\$1,750,000
Subtotal - West Ox Division, County and WMATA	\$28,101,605	\$24,798,647	\$28,036,538	\$25,459,467
Total Connector Service	\$90,499,449	\$93,337,460	\$104,286,582	\$94,346,723
Total WMATA Service	\$1,747,845	\$1,750,000	\$1,750,000	\$1,750,000
Total Bus Services, Connector & WMATA	\$92,247,294	\$95,087,460	\$106,036,582	\$96,096,723
Systemwide Projects ⁸	\$190,456	\$0	\$125,993	\$0
Commuter Rail ⁹	6,099,300	6,099,300	5,385,794	6,253,022
Total Expenditures	\$98,537,050	\$101,186,760	\$111,548,369	\$102,349,745
Total Disbursements	\$98,537,050	\$101,186,760	\$111,548,369	\$102,349,745
Ending Balance	\$11,200,115	\$125,000	\$125,000	\$0
Transportation-Related Requirements	\$0	\$0	\$0	\$0
Reserve for Bus Shelter Program ³	125,000	125,000	125,000	0
Unreserved Balance	\$11,075,115	\$0	\$0	\$0

¹ Miscellaneous revenue includes such items as reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on Fairfax Connector routes, insurance recoveries, and miscellaneous developer contributions.

² Fare revenue is received either directly by the County as SmarTrip fare payments, or indirectly through contractor billings.

³ The Bus Shelter Advertising Program was established in FY 2011 as a public-private partnership to provide for bus shelter construction and maintenance. An amount of \$125,000 of revenue was held in reserve for unanticipated County maintenance expenditures in the event the vendor defaults on the Bus Advertising Contract. The vendor has met these obligations since FY 2011 and the reserve is no longer needed.

⁴ WMATA reimburses the County for its share of space at the West Ox Bus Operations Center, a joint use facility for WMATA and the County Connector. WMATA initiated operations from this site in Spring 2009.

⁵ State Aid for mass transit is disbursed to NVTC, where it is made available to the County.

⁶ Anticipated reimbursement from the Virginia Department of Rail and Public Transportation (VDRPT) for operating assistance in implementing new I-95 Express Lane bus services.

⁷ The FY 2020 transfer of \$37.0 million from Fund 40010, County and Regional Transportation Projects, is consistent with a transportation funding list periodically updated and approved by the Board of Supervisors. Of this total, \$25.1 million is from Commercial and Industrial (C&I) real estate revenue and \$11.9 million is from HB 2313 local revenues.

⁸ Funds in Systemwide Projects are used to support multi-year Board-approved transportation studies such as the comprehensive Transportation Development Plan (TDP) update required by the VDRPT.

⁹ Fairfax County participates in the Virginia Railway Express (VRE) Master Agreement, and provides an annual subsidy to VRE operations and construction.

Fund 40000

County Transit Systems

FY 2020 Summary of Capital Projects

Fund 40000, County Transit Systems

Project	Total Project Estimate	FY 2018 Actual Expenditures	FY 2019 Revised Budget	FY 2020 Advertised Budget Plan
ADA Remediation (TF-000037)	\$1,487,282	\$0.00	\$1,018,475.77	\$0
Bus Shelter Replacement (TS-000022)	477,466	140,334.77	337,131.63	0
Connector Intelligent Transportation Sys (3G40-003-000)	9,825,460	337,438.97	3,546,473.54	0
Fairfax Connector Studies (2G40-165-000)	570,400	0.00	570,400.00	0
Farebox Upgrade/Replacement (TF-000039)	3,000,000	0.00	2,516,638.13	0
Hunting Operating Facility (TF-000014)	1,279,678	169,878.77	259,822.26	0
Mid-Life Overhaul (TF-000040)	7,393,352	1,323,200.82	3,781,162.57	0
Total	\$24,033,638	\$1,970,853.33	\$12,030,103.90	\$0