

Fund 40000, County Transit Systems,  
 Department of Transportation  
 FY 2017 Adopted Budget Plan: Performance Measures

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**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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.88	\$5.16	\$4.75	\$4.85	\$4.47
Daily trains operated	30	30	30 / 30	30	30
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	2,121	2,025	2,249 / 1,960	1,960	1,960
Estimated annual boardings / alightings at Fairfax County stations	1,119,888	1,069,200	1,101,276 / 983,920	983,920	983,920
<b>Efficiency</b>					
Cost per County VRE trip	\$4.35	\$4.35	\$4.46 / \$4.93	\$4.93	\$4.93
<b>Outcome</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	8.7%	(4.5%)	3.0% / (-8.0%)	0.0%	0.0%

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**FAIRFAX CONNECTOR: ALL DIVISIONS**

**Objective**

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Authorized fleet size	275	278	279 / 295	300	306
Routes served	73	74	79 / 85	85	85
Passengers transported	10,650,401	10,655,021	10,868,121 / 9,764,166	9,917,787	10,016,965
<b>Efficiency</b>					
Passengers/revenue mile	1.12	1.07	1.15 / 1.03	1.05	1.01
Operating cost/passenger	\$6.21	\$7.16	\$7.51 / \$8.66	\$8.72	\$8.52
Operating subsidy/passenger	\$5.01	\$5.98	\$6.15 / \$7.45	\$7.49	\$7.28
<b>Service Quality</b>					
Complaints per 100,000 passengers	7	8	6 / 25	10	10
<b>Outcome</b>					
Percent change in FAIRFAX CONNECTOR passengers	(2.25%)	0.04%	2.00% / (8.36%)	1.57%	1.00%

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**Objective**

To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Platform hours provided	677,863	706,817	783,140 / 782,241	784,289	823,503
Platform miles provided	10,421,612	11,014,964	10,829,980 / 11,170,211	10,934,124	11,480,830
Revenue hours	619,656	6939,987	719,359 / 722,448	753,667	787,167
Revenue miles generated	9,515,092	9,993,953	9,431,832 / 9,512,045	9,453,341	9,926,008
<b>Efficiency</b>					
Operating costs (1)	\$66,161,508	\$76,303,268	\$81,612,909 / \$84,528,663	\$86,510,917	\$85,320,879
Farebox revenue	\$12,766,563	\$12,552,163	\$14,775,965 / \$11,807,544	\$12,248,038	\$12,370,390
Operating subsidy	\$5,394,945	\$63,751,105	\$66,836,944 / \$72,721,119	\$74,262,879	\$72,950,489
Farebox revenue as a percent of operating costs	19.30%	16.45%	18.10% / 13.97%	14.16%	14.50%
Operating cost/platform hour	\$97.60	\$107.95	\$104.21 / \$108.06	\$110.30	\$103.61
Operating cost/platform mile	\$6.35	\$6.93	\$7.54 / \$7.57	\$7.91	\$7.43
<b>Outcome</b>					
Percent change in service provided for platform hours	6.63%	4.27%	7.60% / 10.67%	0.26%	5.00%
Percent change in service provided for platform miles	4.82%	5.69%	(2.50%) / 1.41%	(2.11%)	5.00%

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