

Fund 40000, County Transit Systems,
 Department of Transportation
 FY 2018 Adopted 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Annual Fairfax County VRE subsidy (\$ in millions)	\$5.16	\$4.75	\$4.85/\$4.85	\$5.16	\$6.09
Daily trains operated	30	30	30/30	30	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	2,955	3,105
Daily A.M. boardings at Fairfax County stations	2,025	1,960	1,960/1,902	1,902	1,960
Estimated annual boardings / alightings at Fairfax County stations	1,069,200	983,920	983,920/954,804	954,804	983,920
Efficiency					
Cost per County VRE trip	\$4.35	\$4.93	\$4.93/\$5.08	\$5.08	\$6.20
Outcome					
Percent change in VRE passengers boarding at stations in Fairfax County	(4.5%)	(8.0%)	0.0%/(3.0%)	0.0%	3.0%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Authorized fleet size	278	295	300/295	306	310
Routes served	74	85	85/85	85	89
Passengers transported	10,655,021	9,764,166	9,917,787/ 8,984,180	10,016,965	9,164,762
Efficiency					
Passengers/revenue mile	1.07	1.03	1.05/0.98	1.01	0.89
Operating cost/passenger	\$7.16	\$8.66	\$8.72/\$9.08	\$8.52	\$10.28
Operating subsidy/passenger	\$5.98	\$7.45	\$7.49/\$8.59	\$7.28	\$9.76
Service Quality					
Complaints per 100,000 passengers	8	25	10/22	10	20
Outcome					
Percent change in Fairfax Connector passengers	0.04%	(8.36%)	1.57%/(7.99%)	11.50%	(8.51%)

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Platform hours provided	706,817	782,241	784,289/ 788,296	823,503	863,878
Platform miles provided	11,014,964	11,170,211	10,934,124/ 10,168,893	11,480,830	11,500,000
Revenue hours	693,987	722,448	753,667/ 721,190	787,167	794,224
Revenue miles generated	9,993,953	9,512,045	9,453,341/ 9,178,618	9,926,008	10,310,075
Efficiency					
Operating costs (1)	\$76,303,268	\$84,528,663	\$86,510,917/ \$81,540,311	\$85,320,879	\$94,253,951
Farebox revenue	\$12,552,163	\$11,807,544	\$12,248,038/ \$10,800,075	\$12,370,390	\$10,746,097
Operating subsidy	\$63,751,105	\$72,721,119	\$74,262,879/ \$77,214,376	\$72,950,489	\$89,474,644
Farebox revenue as a percent of operating costs	16.45%	13.97%	14.16%/ 13.25%	14.50%	11.40%
Operating cost/platform hour	\$107.95	\$108.06	\$110.30/ \$103.44	\$103.61	\$109.11
Operating cost/platform mile	\$6.93	\$7.57	\$7.91/ \$8.02	\$7.43	\$8.20
Outcome					
Percent change in service provided for platform hours	4.27%	10.67%	0.26%/0.77%	4.47%	4.90%
Percent change in service provided for platform miles	5.69%	1.41%	(2.11%)/(8.96%)	12.90%	0.17%

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