Fund 40000, County Transit Systems
FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Annual Fairfax County VRE subsidy ($ in millions)	$6.10	$5.39	$6.25	$6.25	$6.38	$6.38
Daily trains operated	32	0	32	32	32	32
Stations maintained in Fairfax County	5	5	5	5	5	5
Parking spaces provided in Fairfax County	3,105	3,105	3,105	3,105	3,105	3,105
Daily A.M. boardings at Fairfax County stations	2,073	2,021	2,073	NA	NA	TBD
Estimated annual boardings / alightings at Fairfax County stations[1]	1,040,080	1,002,416	1,024,080	NA	NA	TBD
Efficiency						
Cost per County VRE trip	$5.86	$5.37	$6.01	NA	NA	TBD
Outcome						
Percent change in VRE passengers boarding at stations in Fairfax County	1.6%	(3.6%)	0.0%	NA	NA	TBD

[1] Due to health and safety concerns associated with the COVID-19 pandemic, the ridership survey used to calculate this measure was not conducted. DOT is working with VRE to obtain data or develop an alternative indicator. The efficiency and outcome measures are calculated with this data and cannot be derived or estimated with accuracy.

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Authorized fleet size	308	308	312	312	323	335
Routes served	88	90	92	92	93	97
Passengers transported	8,312,983	8,334,616	8,355,453	6,783,112	7,100,000	7,100,000
Efficiency						
Operating cost/passenger	$10.35	$10.54	$11.29	$13.57	$14.08	$15.48
Operating subsidy/passenger	$9.04	$9.31	$9.98	$12.45	$13.15	$14.33
Passengers/revenue mile	0.84	0.84	0.82	0.71	0.68	0.62
Service Quality						
Complaints per 100,000 passengers	25	33	25	34	30	30
Outcome						
Percent change in FAIRFAX CONNECTOR passengers	(3.69%)	0.26%	0.25%	(18.62%)	4.67%	0.00%

Fund 40000, County Transit Systems
FY 2022 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 962,405 platform hours of service and 13,660,287 platform miles of service in FY 2022.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Platform hours provided	820,672	843,161	859,847	807,211	874,728	962,405
Platform miles provided	11,045,487	11,769,351	12,113,924	11,037,211	12,582,405	13,660,287
Revenue hours	749,786	777,346	796,108	741,893	814,801	880,139
Revenue miles generated	9,865,555	9,973,384	10,223,643	9,507,498	10,446,993	11,401,080
Efficiency						
Operating costs (1)	$86,059,574	$87,838,939	$94,346,723	$92,073,090	$99,992,151	$109,881,879
Farebox revenue	$10,926,987	$11,037,525	$10,928,000	$7,645,198	$6,657,541	$8,160,915
Operating subsidy	$75,132,587	$76,801,414	$83,418,723	$84,427,892	$93,334,610	$101,720,964
Operating cost/platform mile	$7.79	$7.46	$7.79	$8.34	$7.95	$8.04
Operating cost/platform hour	$104.86	$104.18	$109.73	$114.06	$114.31	$114.17
Farebox revenue as a percent of operating costs	12.70%	12.57%	11.58%	8.30%	6.66%	7.43%
Outcome						
Percent change in service provided for platform miles	(0.38%)	1.78%	2.93%	(6.22%)	14.00%	8.57%
Percent change in service provided for platform hours	2.01%	0.49%	1.98%	(4.26%)	8.36%	10.02%

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