

Fund 40000, County Transit Systems

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Annual Fairfax County VRE subsidy (\$ in millions)	\$6.25	\$6.38	\$1.66	\$1.66	\$6.40	\$5.60
Daily trains operated	32	32	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	3,145
Daily A.M. boardings at Fairfax County stations ¹	NA	NA	NA	NA	NA	NA
Estimated annual boardings / alightings at Fairfax County stations ¹	NA	NA	NA	NA	NA	NA
Efficiency						
Cost per County VRE trip ¹	NA	NA	NA	NA	NA	NA
Outcome						
Percent change in VRE passengers boarding at stations in Fairfax County ¹	NA	NA	NA	NA	NA	NA

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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Authorized fleet size	312	329	335	344	344	351
Routes served	92	93	97	111	84	93
Passenger trips	6,783,112	4,566,013	5,343,910	5,191,499	6,000,000	6,400,000
Efficiency						
Operating cost/passenger trip	\$13.57	\$20.86	\$20.32	\$20.40	\$20.42	\$19.66
Operating subsidy/passenger trip	\$12.45	\$20.38	\$19.14	\$19.48	\$19.57	\$18.78
Passenger trips/revenue mile	0.71	0.46	0.50	0.48	0.52	0.54
Service Quality						
Complaints per 100,000 passenger trip	34	29	30	33	33	32
Outcome						
Percent change in FAIRFAX CONNECTOR passenger trip	(18.62%)	(32.69%)	17.05%	13.70%	15.57%	6.67%

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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 961,939 platform hours of service and 14,077,000 platform miles of service in FY 2024.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Platform hours provided	807,211	849,840	913,580	923,793	950,059	961,939
Platform miles provided	11,037,211	11,870,000	13,003,200	13,187,001	13,775,711	14,077,000
Revenue hours	741,893	775,300	829,680	840,428	876,000	883,502
Revenue miles generated	9,507,498	9,995,385	10,743,190	10,856,361	11,624,088	11,909,894
Efficiency						
Operating costs ¹	\$92,073,090	\$95,237,737	\$109,766,337	\$105,905,007	\$122,496,628	\$125,845,022
Farebox revenue	\$7,645,198	\$2,193,834	\$6,266,400	\$4,774,810	\$5,093,000	\$5,650,000
Operating subsidy	\$84,427,892	\$93,043,903	\$103,499,937	\$101,130,197	\$117,403,628	\$120,195,022
Operating cost/platform mile	\$8.34	\$8.02	\$8.44	\$8.03	\$8.89	\$8.94
Operating cost/platform hour	\$114.06	\$112.07	\$120.15	\$114.64	\$128.94	\$130.82
Farebox revenue as a percent of operating costs	8.30%	2.30%	5.71%	4.51%	4.16%	4.49%
Outcome						
Percent change in service provided for platform miles	(6.22%)	7.55%	9.55%	11.10%	4.46%	2.19%
Percent change in service provided for platform hours	(4.26%)	5.28%	7.50%	8.70%	2.84%	1.25%

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