

Fund 40000, County Transit Systems

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Annual Fairfax County VRE subsidy (\$ in millions)	\$6.38	\$1.66	\$6.40	\$4.72	\$5.05	\$5.47
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	2,764	2,764	2,764
Daily A.M. boardings at Fairfax County stations ¹	NA	NA	NA	6,378	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 for FY 2021, FY 2022, or FY 2023. 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Authorized fleet size	329	344	344	345	351	344
Routes served	93	111	84	97	93	84
Passenger trips	4,566,013	5,191,499	6,000,000	8,368,670	8,917,397	9,184,919
Efficiency						
Operating cost/passenger trip	\$20.86	\$20.40	\$20.42	\$12.88	\$14.10	\$15.42
Operating subsidy/passenger trip	\$20.38	\$19.48	\$19.57	\$12.06	\$13.48	\$14.57
Passenger trips/revenue mile	0.46	0.48	0.52	0.76	0.74	0.74
Service Quality						
Complaints per 100,000 passenger trip	29	33	33	20	20	20
Outcome						
Percent change in FAIRFAX CONNECTOR passenger trip	(32.69%)	13.70%	15.57%	61.20%	6.56%	3.00%

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Platform hours provided	849,840	923,793	950,059	930,593	987,314	988,271
Platform miles provided	11,870,000	13,187,001	13,775,711	13,327,652	14,927,493	14,940,617
Revenue hours	775,300	840,428	876,000	848,788	883,500	907,282
Revenue miles generated	9,995,385	10,856,361	11,624,088	11,068,403	12,030,593	12,442,430
Efficiency						
Operating costs ¹	\$95,237,737	\$105,905,007	\$122,496,628	\$107,752,677	\$125,693,557	\$141,667,256
Farebox revenue	\$2,193,834	\$4,774,810	\$5,093,000	\$6,790,908	\$5,650,000	\$7,879,563
Operating subsidy	\$93,043,903	\$101,130,197	\$117,403,628	\$100,961,769	\$120,195,022	\$133,787,694
Operating cost/platform mile	\$8.02	\$8.03	\$8.89	\$8.08	\$8.43	\$9.48
Operating cost/platform hour	\$112.07	\$114.64	\$128.94	\$115.94	\$127.46	\$132.84
Farebox revenue as a percent of operating costs	2.30%	4.51%	4.16%	6.30%	4.49%	5.56%
Outcome						
Percent change in service provided for platform miles	7.55%	11.10%	4.46%	1.07%	12.00%	0.09%
Percent change in service provided for platform hours	5.28%	8.70%	2.84%	0.74%	6.10%	0.10%

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

Objective

To maintain the number of client rides in FY 2025 by ridesharing the clients of different agencies, utilizing taxis when appropriate, and remaining cost-effective for the various programs that comprise the Human Services transportation (HST) system.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Human Service Agency client rides on rideshare buses*	247,818	125,059	310,000	146,087	310,000	310,000
Efficiency						
Cost per Human Services Agency client rides on rideshare buses**	\$19.43	\$52.67	\$30.83	\$60.80	\$31.47	\$33.06
Service Quality						
Ratio of rides per complaint	8,261:1	13,895:1	10,000:1	4,869:1	10,000:1	10,000:1
Outcome						
Percent change in Human Services Agency client rides on rideshare buses	9.5%	(49.5%)	147.9%	16.8%	0.0%	0.0%

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Note: Human Services Transportation is transferred from Agency 79, Neighborhood and Community Services, in FY 2025. Please refer to the Agency 79, Neighborhood and Community Services, narrative for information on FY 2023 performance measures results.