

Fund 40000, County Transit Systems

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Annual Fairfax County VRE subsidy (\$ in millions)	\$0.05	\$0.06	\$6.38	\$6.38	\$1.66	\$6.40
Daily trains operated	0	0	32	32	32	32
Stations maintained in Fairfax County	0	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 ¹	2,021	2,073	NA	NA	NA	NA
Estimated annual boardings / alightings at Fairfax County stations ¹	1,002,416	1,024,080	NA	NA	NA	NA
Efficiency						
Cost per County VRE trip ¹	\$5.37	\$6.01	NA	NA	NA	NA
Outcome						
Percent change in VRE passengers boarding at stations in Fairfax County ¹	(3.6%)	0.0%	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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Authorized fleet size	308	312	323	329	335	344
Routes served	90	92	93	93	97	84
Passenger trips	8,334,616	6,783,112	7,100,000	4,566,013	5,343,910	7,100,000
Efficiency						
Operating cost/passenger trip	\$10.54	\$13.57	\$14.08	\$20.86	\$20.32	\$16.31
Operating subsidy/passenger trip	\$9.31	\$12.45	\$13.15	\$20.38	\$19.14	\$15.58
Passenger trips/revenue mile	0.84	0.71	0.68	0.46	0.50	1.00
Service Quality						
Complaints per 100,000 passenger trip	33	34	30	29	30	30
Outcome						
Percent change in FAIRFAX CONNECTOR passenger trip	0.26%	(18.62%)	4.67%	(32.69%)	17.05%	32.86%

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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 950,059 platform hours of service and 13,775,711 platform miles of service in FY 2023.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Platform hours provided	843,161	807,211	874,728	849,840	913,580	950,059
Platform miles provided	11,769,351	11,037,211	12,582,405	11,870,000	13,003,200	13,775,711
Revenue hours	777,346	741,893	814,801	775,300	829,680	876,000
Revenue miles generated	9,973,384	9,507,498	10,446,993	9,995,385	10,743,190	11,624,088
Efficiency						
Operating costs ¹	\$87,838,939	\$92,073,090	\$99,992,151	\$95,237,737	\$109,766,337	\$112,570,638
Farebox revenue	\$11,037,525	\$7,645,198	\$6,657,541	\$2,193,834	\$6,266,400	\$5,183,300
Operating subsidy	\$76,801,414	\$84,427,892	\$93,334,610	\$93,043,903	\$103,499,937	\$107,387,638
Operating cost/platform mile	\$7.46	\$8.34	\$7.95	\$8.02	\$8.44	\$8.17
Operating cost/platform hour	\$104.18	\$114.06	\$114.31	\$112.07	\$120.15	\$118.49
Farebox revenue as a percent of operating costs	12.57%	8.30%	6.66%	2.30%	5.71%	4.60%
Outcome						
Percent change in service provided for platform miles	1.78%	(6.22%)	14.00%	7.55%	9.55%	5.94%
Percent change in service provided for platform hours	0.49%	(4.26%)	8.36%	5.28%	7.50%	3.99%

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