

Fund 40000, County Transit Systems

FY 2027 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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Annual Fairfax County VRE subsidy (\$ in millions)	\$4.72	\$5.00	\$5.47	\$5.47	\$6.13	\$6.13
Total Local Subsidy for VRE ^{1,2}	\$13.50	\$16.00	NA	\$18.30	\$19.80	\$19.80
Stations maintained in Fairfax County	5	5	5	5	5	5
Efficiency						
Fairfax County Share of Local Subsidy ¹	35%	31%	NA	30%	31%	31%
VRE Average Daily Ridership ^{1,2}	5,867	6,350	NA	7,921	9,726	11,169
Outcome						
VRE Total Annual Ridership ^{1,2}	1,466,483	1,589,669	NA	1,987,269	2,407,580	2,806,525

¹ New measures added for FY 2027 based on data available from VRE.

² System level data, reporting service in Fairfax County as well as the region.

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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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Authorized fleet size	345	344	344	344	344	344
Routes served	97	96	89	89	88	88
Passenger trips	8,365,190	8,725,117	9,184,919	9,687,063	9,783,934	9,741,332
Efficiency						
Operating cost/passenger trip	\$0.76	\$12.45	\$16.38	\$13.61	\$14.81	\$14.97
Operating subsidy/passenger trip	\$12.88	\$11.93	\$15.83	\$13.01	\$14.07	\$14.18
Passenger trips/revenue mile	12.39	0.81	0.74	0.82	0.79	0.82
Service Quality						
Complaints per 100,000 passenger trip	20	21	20	30	25	25
Outcome						
Percent change in FAIRFAX CONNECTOR passenger trip	15.95%	4.26%	5.27%	11.07%	1.00%	(0.44%)

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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 974,749 platform hours of service and 14,459,413 platform miles of service in FY 2027.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Platform hours provided	930,593	899,098	990,910	971,832	990,910	974,749
Platform miles provided	13,879,945	13,393,056	14,862,410	14,375,380	14,862,410	14,459,413
Revenue hours	848,788	819,203	913,982	879,008	913,982	890,286
Revenue miles generated	11,068,403	10,820,543	12,373,968	11,834,233	12,373,968	11,950,389
Efficiency						
Operating costs ¹	\$107,752,677	\$108,599,824	\$150,456,834	\$13,179,153	\$144,899,661	\$145,811,818
Farebox revenue	\$6,790,908	\$4,511,133	\$5,091,351	\$5,725,372	\$7,240,314	\$7,695
Operating subsidy	\$100,961,769	\$104,088,691	\$145,365,483	\$126,067,781	\$137,659,346	\$138,116,166
Operating cost/platform mile	\$7.76	\$8.11	\$10.12	\$9.17	\$9.75	\$10.08
Operating cost/platform hour	\$115.94	\$120.79	\$151.84	\$135.61	\$146.23	\$149.59
Farebox revenue as a percent of operating costs	6.30%	4.15%	3.38%	4.34%	5.00%	5.28%
Outcome						
Percent change in service provided for platform miles	0.97%	0.49%	10.97%	7.33%	3.39%	(2.71%)
Percent change in service provided for platform hours	0.74%	(3.38%)	10.21%	8.09%	1.96%	(1.63%)

(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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Human Service Agency client rides on rideshare buses*	146,087	178,335	196,169	191,564	201,142	211,199
Efficiency						
Cost per Human Services Agency client rides on rideshare buses**	\$60.80	\$50.10	\$50.00	\$42.88	\$42.65	\$41.97
Service Quality						
Ratio of rides per complaint	4,869:1	4,954:1	5,000:1	7982:1	8045:1	8100:1
Outcome						
Percent change in Human Services Agency client rides on rideshare buses	16.8%	22.1%	10.0%	7.5%	5.0%	5.0%

Note: Human Services Transportation was 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.