

OmniRide Transit Strategic Plan Update

FY 2027 – FY 2029

Final

June 2026

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Introduction

This document is an update to the Transit Strategic Plan (TSP) published by OmniRide in 2020. It is done in accordance with the latest TSP Guidelines document developed by the Virginia Department of Rail and Public Transportation (DRPT) and follows additional guidance provided by DRPT to agencies in the “Transit Strategic Plan Minor Update: Clarification of Expectations” memorandum dated June 2025.

The updated document follows the structure of the DRPT TSP guidelines, and each chapter begins with an overview of the key elements in each chapter that are new or have changed. If a section of the TSP is not referenced in the update, it is assumed not to have changed significantly from the 2020 TSP.

OmniRide has undergone several changes since 2020, including fluctuations in ridership, introduction of new services and modes, opening of new facilities, advances in technology, and changes to policy. This document will update the baseline of OmniRide services to be current as of Spring 2026, look back at what has been achieved since 2020, and re-examine the remaining timeframe of the TSP: Fiscal Year (FY) 2027 through FY 2029. This update supersedes the plans for FY 2027 through FY 2029 documented for these years in the original TSP.

OmniRide Transit Strategic Plan Update

FY 2027 – FY 2029

Chapter 1: System Overview and Strategic
Vision

June 2026



1. System Overview and Strategic Vision

Chapter 1 includes an up-to-date summary of the modes of transit service that OmniRide offers, including updating the service areas, routes, and current initiatives to be current as of 2026. Since the Transit Strategic Plan (TSP) publication in 2020, OmniRide adjusted commuter service based on COVID-19 related changes in ridership patterns and other trends, restructured local service, and implemented new microtransit zones. These changes are summarized in **Section 1.1**.

In **Section 1.2**, the strategic priorities (vision and goals) for OmniRide remain consistent with what was published in the 2020 TSP. The objectives and service design standards have been modernized to reflect current conditions.

This chapter updates the corresponding sections of the 2020 TSP to reflect current conditions and guide decisions for FY 2027 – FY 2029.

1.1. System Overview

Located in the greater Prince William County (PWC) area about 25 miles southwest of Washington, D.C., the Potomac and Rappahannock Transportation Commission (PRTC) is a regional planning agency that provides transit and transportation demand management (TDM) services to its six member jurisdictions:

- Prince William County
- City of Manassas
- City of Manassas Park
- Stafford County
- Spotsylvania County
- City of Fredericksburg

The history of PRTC and OmniRide remain consistent with what was documented in the TSP. Since 2020, OmniRide has introduced new commuter bus service originating from jurisdictions further south than Stafford County and farther west than Prince William County, however these services are fully funded by state or regional grant programs. Prince William County, the City of Manassas, and City of Manassas Park remain the only jurisdictions providing funding towards local bus service.

PRTC and OmniRide oversee, administer, and support several mobility and transportation services and programs including Virginia Railway Express (VRE), employee and commuter benefit programs, carpools and vanpools, ridesharing programs, among others. This transit strategic plan is only focused on the transit bus services provided by OmniRide which includes:

- OmniRide Express and Metro Express
- OmniRide Local and East-West Express
- OmniRide Connect Microtransit Service
- OmniRide Access Paratransit Service

Services Provided and Areas Served

OmniRide delivers multimodal transportation options to the Greater Prince William County area and Washington, D.C., region through providing commuter and local bus services, fostering ridesharing services, and pioneering discussion and implementation of regional mobility

initiatives. This section summarizes the transit services OmniRide offers as of October 2025, which includes:

- **OmniRide Express and Metro Express** — commuter bus service along the I-95 and I-66 corridors to Northern Virginia and Washington, D.C., and Metro Express service to the Metrorail System
- **OmniRide Local and East-West Express** — local bus service operated in Prince William County and the Cities of Manassas and Manassas Park
- **OmniRide Connect Microtransit Service** — local on-demand service operated in the Cities of Manassas, Manassas Park, and the Towns of Dumfries and Quantico areas
- **OmniRide Access Paratransit Service** — local paratransit service for people with disabilities operated in eastern and western Prince William County, including the Cities of Manassas and Manassas Park

Each of these services is briefly described in this section. OmniRide's ridesharing resources and other initiatives are discussed in their Commuter Assistance Program Strategic Plan.

OmniRide Express and OmniRide Metro Express

OmniRide Express is OmniRide's commuter bus service operating from eastern Prince William County and the Manassas area to destinations such as the Pentagon, the Rosslyn-Ballston corridor, downtown Washington, D.C., and the Washington Navy Yard. OmniRide Metro Express is OmniRide's feeder service that connects passengers in Prince William County to nearby Metrorail stations. Buses operate on weekdays on both the I-95 and I-66 corridors with service primarily inbound to the Washington, D.C. area in the mornings and outbound to Prince William County in the evenings. Most OmniRide Express routes also have midday service. There are currently 14 OmniRide Express routes and two OmniRide Metro Express routes in operation: 12 routes operating in the I-95 corridor and four routes in the I-66 corridor.

OmniRide Express buses serve designated Park and Ride lots near major thoroughfares, while the two OmniRide Metro Express routes link destinations in Prince William County with the Tysons Corner (Silver Line) and Franconia-Springfield Metrorail stations (Blue Line). The tables below, **Table 1-1** and **Table 1-2**, summarize the different express routes offered by OmniRide as of October 2025.

TABLE 1-1: OMNIRIDE EXPRESS ROUTES

Route	Corridor	Origin	Destination	Service Day
971	I-95	Dale City	Downtown Washington D.C.	Weekdays
972	I-95	Dale City	Pentagon & Rosslyn/Ballston	Weekdays
563	I-95	Woodbridge	Washington Navy Yard	Weekdays
611	I-66	Front Royal/Gainesville	Downtown Washington D.C.	Weekdays
612	I-66	Warrenton/Gainesville	Washington Navy Yard	Weekdays

Route	Corridor	Origin	Destination	Service Day
622	I-66	Haymarket	Rosslyn/Ballston	Weekdays
981	I-95	Lake Ridge	Downtown Washington D.C.	Weekdays
953	I-95	Montclair	Downtown Washington D.C.	Weekdays
952	I-95	Montclair	Pentagon	Weekdays
943	I-95	Stafford	Downtown Washington D.C.	Weekdays
942	I-95	Stafford	Pentagon	Weekdays
541	I-95	Stafford	Downtown Washington D.C.	Weekdays
932	I-95	Falmouth	Rosslyn/Ballston	Weekdays
923	I-95	Spotsylvania	Washington Navy Yard	Weekdays

TABLE 1-2: OMNI RIDE METRO EXPRESS

Route	Corridor	Origin	Destination	Service Day
95	I-95	Woodbridge	Franconia-Springfield Metrorail Station	Weekdays, Weekends
60	I-66	Manassas	Tysons Metrorail Station	Weekdays

OmniRide Local

OmniRide Local is OmniRide's fixed-route bus service that operates in the more populated and dense areas of Prince William County, City of Manassas, and City of Manassas Park. All nine Local routes currently operate on weekdays and Saturdays, with six of the nine Local routes offering service on Sunday as well. **Table 1-3** summarizes the OmniRide Local routes and their service days.

TABLE 1-3: OMNIRIDE LOCAL ROUTES

Route	Origin	Destination	Service Day
91	Dale City	Neabsco-Potomac Commuter Garage	Weekdays, Weekends
51	Montclair	The Town of Dumfries	Weekdays, Weekends
53	Dumfries	Neabsco-Potomac Commuter Garage	Weekdays, Weekends
92	Lake Ridge	Woodbridge VRE	Weekdays, Weekends
94	Lake Ridge	Rippon VRE	Weekdays, Weekends
65	Downtown Manassas	NOVA campus - Manassas	Weekdays, Saturdays
67	Downtown Manassas	Manassas Park VRE	Weekdays, Saturdays
52	Woodbridge VRE	The Town of Dumfries	Weekdays, Weekends
93	Lake Ridge	Woodbridge VRE	Weekdays, Weekends
96	Neabsco Garage	Downtown Manassas	Weekdays, Saturdays

All OmniRide Local routes are fixed-routes and no longer provide deviated fixed-route service due to the introduction of OmniRide Access.

OmniRide Access

OmniRide Access is OmniRide's paratransit service. OmniRide used to meet its Americans with Disabilities Act (ADA) access requirements through deviated fixed-route service on its Local routes. OmniRide began transitioning its Local service to a fixed-route and paratransit model in 2019. The transition started in western Prince William County and was introduced into eastern Prince William County in spring 2020. As of June 2024, all OmniRide's Local routes are supported by paratransit service operating with three-quarters of a mile of their route alignment. The figures below, **Figure 1-1** and **Figure 1-2**, depict the OmniRide Access western and eastern service areas, respectively.

OmniRide is only available for qualified riders. Individuals who wish to use the service must fill out an application. OmniRide will notify applicants of their decision within 21 days of their

application's submittal. Riders rejected from the paratransit service can appeal OmniRide's decision within 60 days of the initial determination.

Eligible riders must request a ride the day before their planned trip and can schedule a ride up to 14 days in advance. Personal care attendance and service animals can ride with the eligible passenger for free, while other companions can take OmniRide Access at a cost (when fares are charged).

FIGURE 1-1: WESTERN PRINCE WILLIAM COUNTY OMNIride ACCESS SERVICE MAP

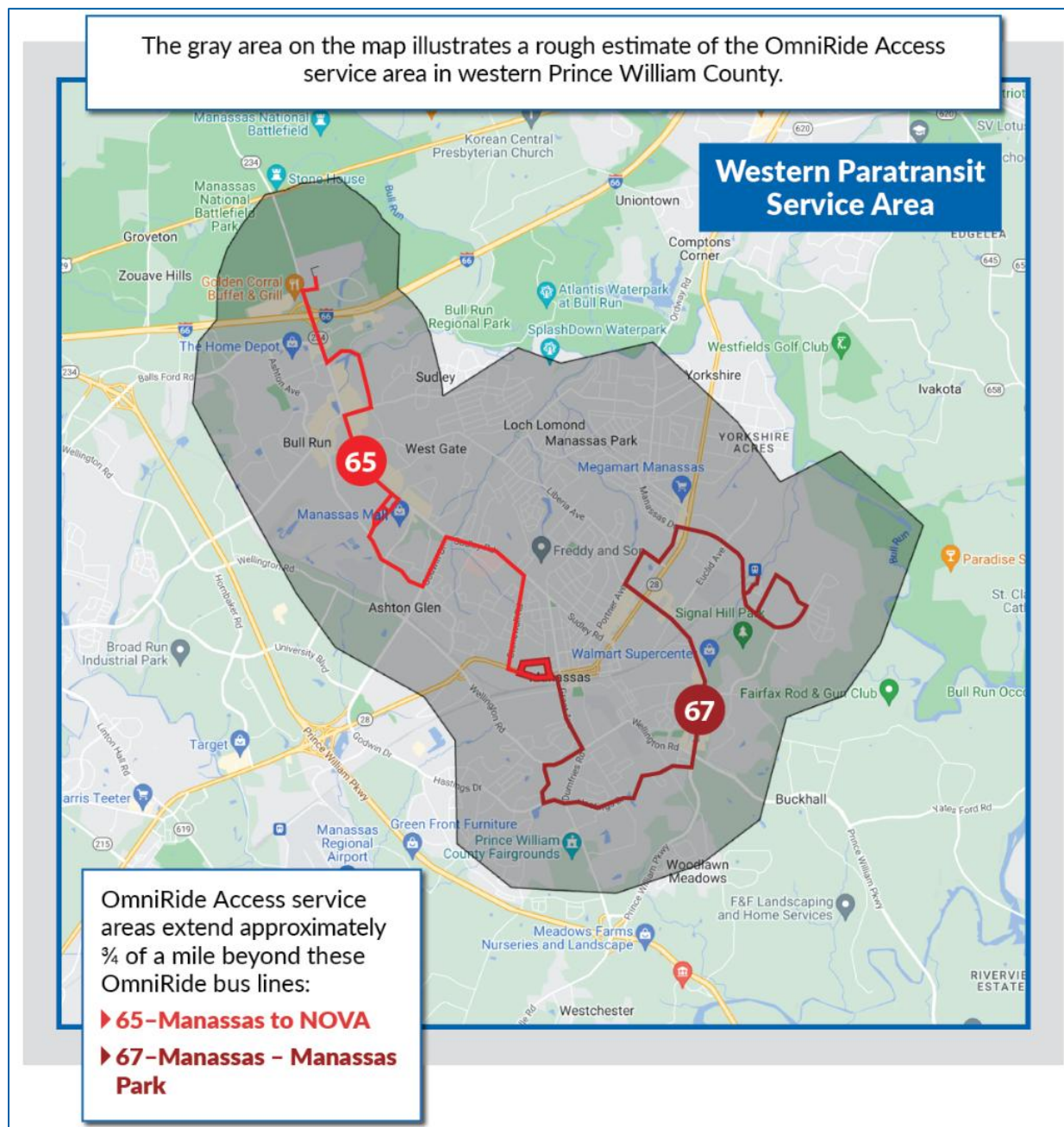
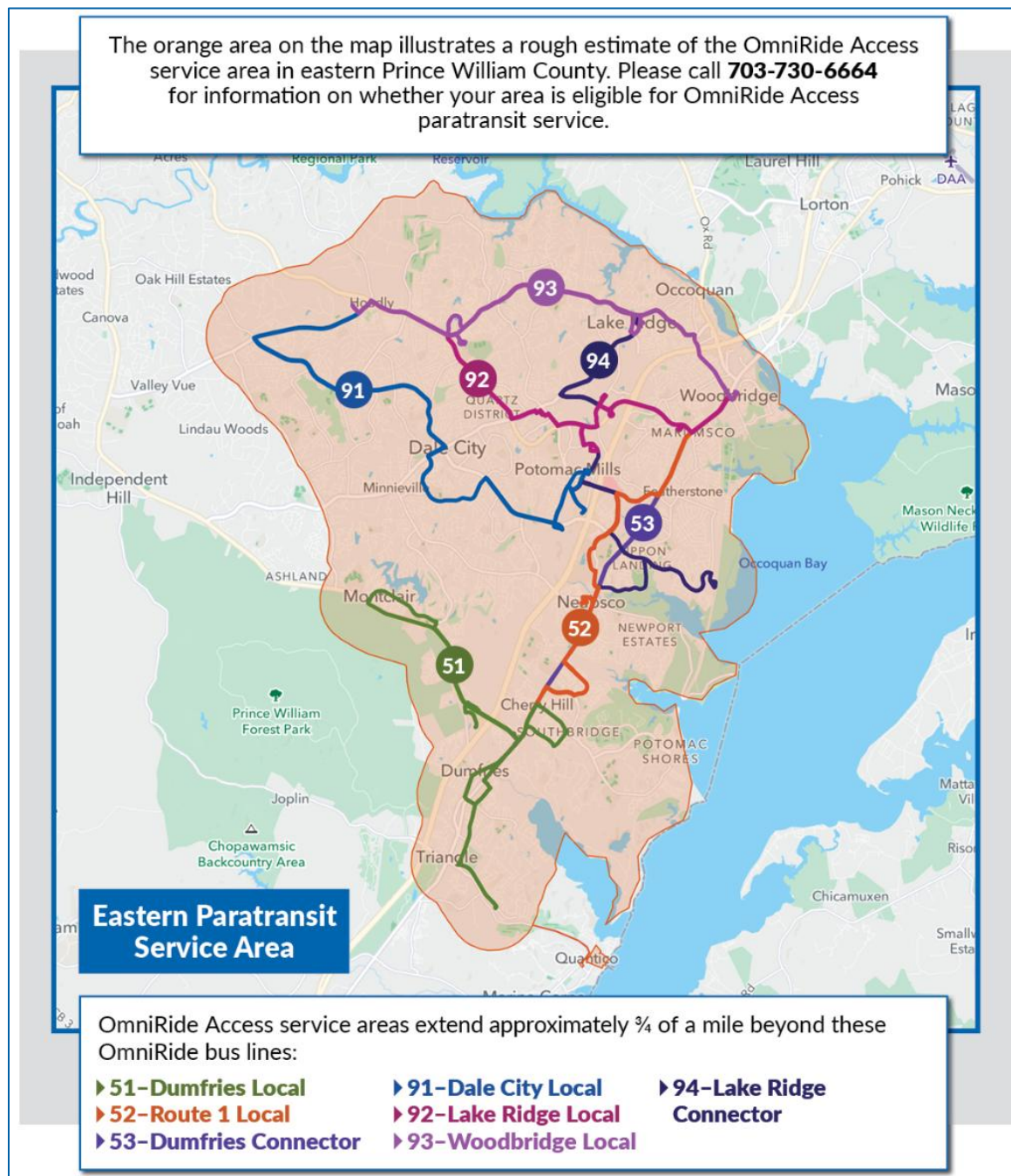


FIGURE 1-2: EASTERN PRINCE WILLIAM COUNTY OMNIRIDE ACCESS SERVICE MAP



OmniRide Connect Microtransit

In January 2023, the OmniRide Connect microtransit service began operations to provide transit service better suited for the Manassas/Manassas Park and in June 2023 in the Dumfries/Quantico/Triangle areas. OmniRide Connect replaces a local bus route for the Manassas/Manassas Park service zone, the former Route 68. The Dumfries/Quantico zone provided access to the Town of Quantico after new entry restrictions were mandated for the Quantico Base in January 2019. Riders can schedule rides using the OmniRide Mobility App,

online web portal, or calling OmniRide's Customer Service. While OmniRide Access only offers services to eligible riders, OmniRide Connect offers service to all riders. Both services operate in the eastern and western parts of Prince William County, as shown in **Figure 1-3** and **Figure 1-4**.

FIGURE 1-3: OMNIRIDE CONNECT QUANTICO/DUMFRIES/TRIANGLE SERVICE AREA

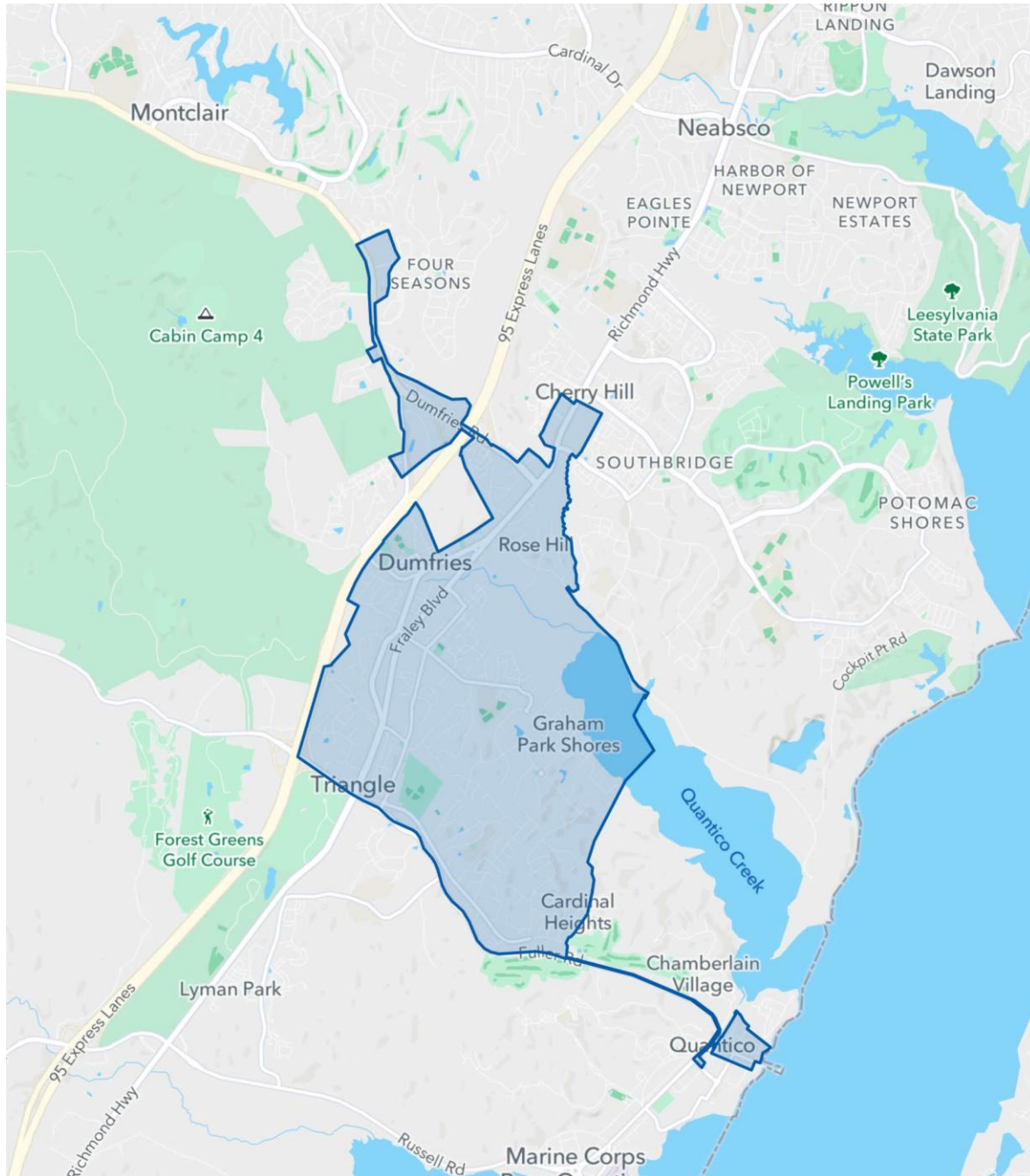
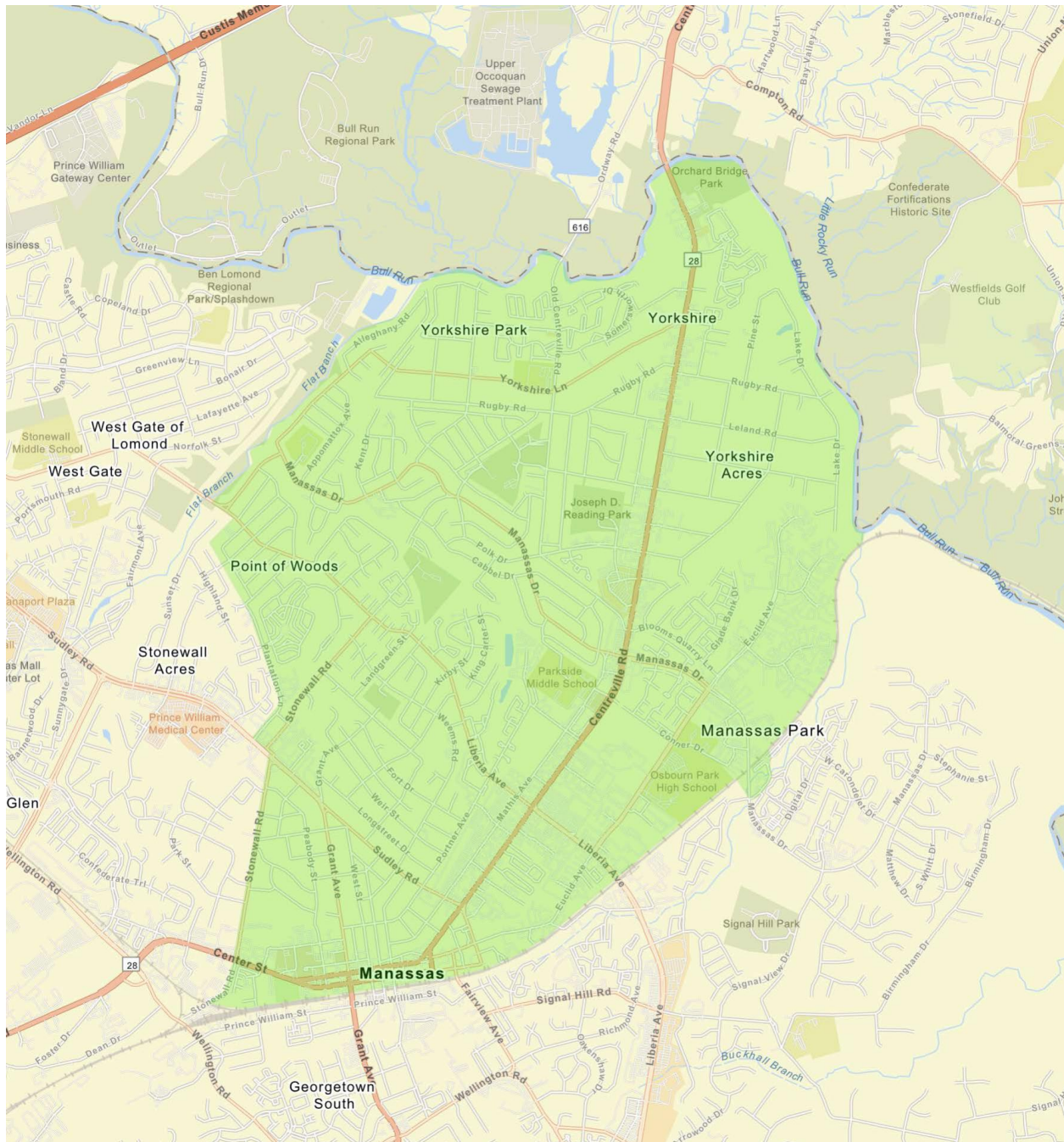


FIGURE 1-4: OMNIRIDE CONNECT MANASSAS/MANASSAS PARK SERVICE AREA



Other Regional Transportation Services

Virginia Railway Express (VRE)

PRTC co-owns and co-operates with the Northern Virginia Transportation Commission (NVTC) for the VRE, the commuter rail operator for Northern Virginia. VRE provides rail service on two lines (Fredericksburg Line and Manassas Line), which provide service along the I-95 and I-66 corridors to the Washington, D.C., metropolitan area.

VRE adopted its 2050 Service Plan in 2025 that details significant modifications to VRE's service. Spearheaded by the Transforming Rail in Virginia (TRV) project, numerous capital and infrastructural improvements are planned for the passenger rail tracks in the coming years. Most notably, TRV plans to install a new two-track bridge over the Potomac River, a historic bottleneck which has limited rail service south of the river. These improvements will significantly increase the capacity of the passenger rail tracks that VRE operates on, and VRE plans to time their service increases with the opening of the new bridge. The 2050 Service Plan intends to add ten (10) additional weekday round trips – six on the Fredericksburg Line and four on the Manassas Line – and six weekend round trips in time with the completion of the new bridge over the Potomac River, approximately 2032.

VRE's 2050 long-term vision includes plans for:

- Increased service frequency
- Express rail service
- Reverse direction service
- New infill and/or relocated stations

VRE does not plan to increase the extent of their rail service area but does plan on expanding their service area through connecting bus services from nearby urban areas, possibly including the Town of Warrenton, the Town of Culpeper, and the Town of Ashland, among others.

Since the publication of the TSP, VRE has helped to construct a new parking garage at their station in the City of Manassas Park and now all six stations in Prince William County, City of Manassas, and City of Manassas Park. VRE also plans to construct a future station in Prince William County, called Potomac Shores, which is scheduled to open in 2026.

Amtrak

VRE offers the Amtrak-Cross Honor Agreement, which allows VRE passengers to use select Amtrak trains listed on their schedule. Only VRE riders with valid Ten-Trip, Five-Day, Monthly, or VRE-Transit Link Card tickets accompanied by a Step-Up ticket are permitted onboard Amtrak trains. Amtrak stations in the county include Manassas, Woodbridge and Quantico.

Wheels-to-Wellness

Wheels-to-Wellness is a transportation service sponsored by OmniRide and Prince William County that provides subsidies to eligible riders for health-related trips and appointments. Riders are eligible for Wheels-to-Wellness if they meet one of the following requirements:

- Are 80 years of age or older
- Have a disability recognized under the Americans with Disabilities Act
- Have an income less than or equal to 1.9 times the federal poverty level and are not eligible for Medicaid transportation trips

- Reside in Prince William County, City of Manassas, or City of Manassas Park

Eligible riders fill out an application form at the OmniRide Transit Center in Woodbridge, Virginia, at their local government social services agency, or online at [OmniRide.com](https://www.omniride.com). The eligible riders will then be placed in contact with a taxicab company, and the rider will arrange their trip with the specified transportation company. While the rider must live in Prince William County, Manassas, or Manassas Park, the trip does not have to begin or end in either of the three jurisdictions.

Wheels-to-Wellness provides a discount on health-ride trips for eligible riders. Riders pay a \$4 co-pay for each one-way trip and then pay off any remaining balance after the Wheels-to-Wellness subsidy.

Yellow Cab of Prince William County

Yellow Cab of Prince William County is a private taxi service providing on-demand taxi service for Prince William County and the City of Manassas. OmniRide partnered with Yellow Cab to provide microtransit service to the Town of Quantico. The Town of Quantico is a civilian town surrounded by the Quantico Marine Corps base, and all roads to the Town go through the Marine Corps base. Passing through the base requires drivers to have a certain level of clearance and security background check, a level which OmniRide drivers do not have. However, Yellow Top drivers do possess this level of clearance and thus Yellow Top was contracted to serve the Town of Quantico in the eastern PWC microtransit zone.

Keolis

Keolis is a private transportation company contracted by OmniRide and VRE to run their transit operations and maintenance requirements.

Current/Recent Initiatives

OmniRide is implementing several ongoing and recent initiatives that affect the delivery of their transit services. These initiatives below are initiatives OmniRide has implemented since the publishing of the TSP in 2020.

Zero-Fare Service

OmniRide suspended fares in response to the COVID-19 pandemic to prevent the spread of germs. This temporary change was made as official policy for the following services:

- OmniRide Local
- OmniRide Connect
- OmniRide Metro Express

OmniRide has committed to zero-fare service on its routes due to the community benefits it provides to their riders, especially low-income riders, and the reduction of administrative and capital costs from collecting and reconciling fares. While zero-fare service is not permanent, zero-fare service is confirmed to continue in FY 2026 and expected to continue in FY 2027 as well. A future decision will have to be made to determine the continuation of OmniRide's zero-fare service.

New Route Naming Convention

OmniRide renamed its express and local routes to follow a new naming convention. The new naming convention uses the length and first digit of each route's serial number to identify a route's type and travel corridor. The naming convention follows the rule below:

- Commuter routes have three-digit route numbers
- Local/Metro Express and East-West Express routes have two-digit route numbers
- Commuter and local routes which operate in the I-95 corridor / eastern PWC first digit start with either a 9 or a 5
- Commuter and local routes which operate in the I-66 corridor / western PWC first digit starts with a 6

Commuter Bus Restroom Facilities

OmniRide has procured its first coach buses with restrooms onboard. This initiative was initiated from OmniRide's expansion of their commuter routes. OmniRide plans to deploy their fleet vehicles with restrooms strategically, beginning with their commuter routes with the longest travel times.

Bus Stop Beautification

OmniRide has partnered with Keep Prince William Beautiful, a non-profit charity focused on improving PWC's environmental standards, with support from a number of other County departments and businesses to beautify OmniRide bus stops. The partnership selects bus stops and allows local artists to paint murals on OmniRide bus shelters. The artists are encouraged to incorporate aspects from the surrounding neighborhood, nearby communities, and cultural influences in their artwork.

1.2. Strategic Vision

No changes were made to OmniRide's positioning statement and goals as part of the TSP Update. For reference they are listed below. The process to develop these are described further in the TSP.

Positioning Statement

A positioning statement represents how an organization wants its customers and stakeholders to know and understand the one sentence or thought they keep in their minds that helps "position" the organization relative to others. The following is OmniRide's positioning statement, unchanged from the TSP:

For the greater Prince William area's growing and diverse residents, organizations, and businesses, OmniRide is the organization that delivers a multimodal transportation system, connecting the area's network of convenient, livable activity centers to one another and to the larger region in a way that makes the greater Prince William area the community of choice.

Goals and Objectives

OmniRide's goals from the 2020 TSP are:

1. Provide an equitable, safe, secure, and integrated transportation system that accommodates the diverse needs of the region
2. Improve the customers' mobility experiences
3. Promote and implement practices to improve the regional quality of life
4. Improve coordination between transportation, land use, and economic development activities
5. Strategically maximize investment in efficient and effective services

Building off these intentions and using Specific, Measurable, Agreed, Realistic, and Time-bound (SMART) principles, a series of goals and corresponding objectives were created to carry out OmniRide's vision. These have been updated as part of the TSP update to reflect current 2025 conditions.

Table 1-4 outlines each objective, the goal it is targeting, as well as a SMART statement that describes the strategy to fulfill the associated objective.

TABLE 1-4: GOALS AND OBJECTIVES SUMMARY TABLE

Objective	SMART Statement	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Focus OmniRide Local service investment to maximize coverage of reliable service to areas with a demonstrated need	Formalize the route implementation plan as policy and add a right-sizing element based on population and demographic statistics within the next 3 years	x	x	x		
Implement improvements across all of OmniRide's transit services to a level of quality that will attract more riders	Achieve a year-to-year ridership increase 4 of the next 5 years based on a 4-year rolling average		x	x		
Maintain and increase services in high-capacity transit corridors by proactively seeking and leveraging capital and operating funding from state-funded regional Mega Projects	Apply for, receive, and allocate funding each year from the I-66 and I-395 Commuter Choice and DRPT Outside the Beltway Funding programs			x		x
Use data collection technology to design transit service which best meets the travel patterns and needs of residents of OmniRide's service area.	Reallocate resources to serve high demand and/or underserved areas based on Automated Passenger Counters (APCs), travel pattern, or other available data				x	x
Develop and apply standards and performance measures to analyze efficiencies and identify opportunities for growth	Annually update the performance measures included in this report and provide monthly reports to the commission with the results to support targeted funding applications and service changes		x	x		x
Implement policies and planning procedures requiring activity centers and transit-supportive land uses to be connected by OmniRide services	Create a Mobility Council related to land use and transportation coordination and develop follow-up actions with Prince William County by Spring 2027	x		x	x	
Support local and regional efforts to support new modes and applications of transit	Complete at least two feasibility studies that analyze demand and identify next steps in coordination with Prince William County or PRTC jurisdiction by 2030			x	x	x

Objective	SMART Statement	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Expand local transit options by investigating new service models which are easily scalable and maintain quality and equity of service	Identify underserved locations and populations with transit potential by 2026	x	x	x		
Focus OmniRide Express service investment to maximize ridership by providing efficient and reliable peak period, peak direction, point-to-point routes	Obtain competitive grant funding for service expansion (frequency or geographic) each year	x	x	x		x
Achieve the highest practical level of safety and security for passengers, employees, and system assets	Achieve a year-to-year reduction of preventable accidents per 100,000 miles on a rolling 4-year average	x	x			
Improve riders' experiences onboard the bus	Deploy buses with restrooms on all routes with travel times more than 90 minutes	x	x	x		
Improve OmniRide riders' access to usable information and data	Implement real-time information for Express and Local routes within the next 3 years	x	x			
Commit to collection and use of high-quality data for planning and decision-making processes	Conduct an onboard riders survey within the next 5 years	x	x			x

Service Design Standards

Service design standards are benchmarks against which a system and its routes are developed and evaluated to determine if existing services should be modified. The service design standards and performance monitoring remain as present in the TSP with the addition of a new OmniRide Express standard for onboard amenities, as noted below:

- Onboard amenities – buses with restrooms onboard should be deployed on routes with run times more than 90 minutes

OmniRide developed an implementation plan for new fixed-route and microtransit services. The implementation plan serves as a guideline to standardize the service levels and the following service increases or decreases for new transit services. New services begin on “Step 1” of the implementation plan and are progressed to the sequential steps of the implementation plan based on ridership growth. Routes are evaluated every fiscal year for their eligibility for service enhancements. New services which do not qualify for service enhancements will remain at their current service levels for the next fiscal year or could move back a step depending on their level of ridership in comparison to their service.

The route evaluation in the implementation plan is based on a qualitative analysis of the service’s performance. The steps in the implementation plan are also non-binding and do not have to be followed sequentially. Higher performing routes can skip steps and receive increased service enhancement at a faster pace than what is detailed in the implementation plan, while lower performing routes can be held at a certain step for multiple years until ridership increases.

Table 1-5 displays the new implementation plan for fixed-route services, while the implementation plan for new microtransit services is displayed in **Table 1-6**.

TABLE 1-5: IMPLEMENTATION PLAN FOR NEW FIXED-ROUTES STEPS

Step	Eastern PWC	Western PWC / Outside of PWC
1	7 days a week	6 days a week No Sunday Service
2	Weekday - 45-minute peak frequency added	Weekday - 45-minute peak frequency added
3	Weekday - 45-minute midday frequency added	Sunday Service added
4	Weekend - 45-minute frequency all day added	Weekday - 45-minute midday frequency added
5	Weekday - 30-minute peak frequency added	Weekend - 45-minute frequency all day added
6	Weekday - 30-minute midday frequency added	Weekday - 30-minute peak frequency added
7	Weekend - 30-minute frequency all day added	Weekday - 30-minute midday frequency added
8		Weekend - 30-minute frequency all day added

TABLE 1-6: IMPLEMENTATION PLAN FOR NEW MICROTRANSIT SERVICES

Step	Eastern PWC	Western PWC / Outside of PWC
1	Microtransit Zone Starts with weekend service	Microtransit Zone Starts 6 days a week No Sunday Service
2	Weekday Fixed Route with Para begins Micro Ends on Weekdays	Microtransit Zone Sunday Service Added
3	Weekend Fixed Route with Para begins Micro Ends on Weekends Weekday Fixed Route - 45-minute peak frequency added	Weekday Fixed Route with Para begins - Micro Ends on Weekdays
4	Weekday Fixed Route - 45-minute midday Weekend Fixed Route - 45-minute frequency all day added	Weekend Fixed Route with Para begins Micro Ends on Weekends Weekday Fixed Route - 45-minute peak frequency added
5	Weekday Fixed Route - 30-minute peak frequency added	Weekday Fixed Route - 45-minute midday added
6	Weekday Fixed Route - 30-minute midday frequency added	Weekend Fixed Route - 45-minute frequency all day added
7	Weekend Fixed Route - 30-minute frequency all day added	Weekday Fixed Route - 30-minute peak frequency added
8		Weekday Fixed Route - 30-minute midday frequency added
9		Weekend Fixed Route - 30-minute frequency all day added

While OmniRide will consider the service guidelines in **Table 1-5** and **Table 1-6** when developing a new route or mobility program, the choice as to the location and type of service provided to an area considers the following factors:

- Equity
- Cost per rider
- Rider satisfaction
- Accessibility – temporal, geographic, and physical
- Data agreements

Standards

While service design standards provide guidance for the design and service levels for transit services in OmniRide's network, performance standards specifically measure how a transit service is performing. OmniRide's performance standards for existing service types remain unchanged from the TSP.

Table 1-7 shows the various measures that may be used to measure the performance of OmniRide Connect's microtransit service. Other Performance standards remain as documented in the TSP.

TABLE 1-7: PERFORMANCE STANDARDS FOR OMNIRIDE CONNECT

Category	Measures	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
OmniRide Connect / Microtransit	Cost per ride					
	Wait time					
	Monthly ridership					
	Number of unique users					
	Average trip rating					
	% of repeat users	x	x	x	x	x
	Average number of trips per unique user					
	% transit-disadvantaged users					
	Geographic service area					
	Service hours					

OmniRide

Transit Strategic Plan Update

FY 2027 – FY 2029

Chapter 2: System Performance and
Operations Analysis

June 2026



2. System Performance and Operations Analysis

Chapter 2 of OmniRide's Transit Strategic Plan (TSP) provides an in-depth evaluation of the existing system, identifying strengths and weaknesses, and pointing the direction towards opportunities for improvements recommended in later chapters.

This chapter provides a retrospective assessment of OmniRide's performance during the first five years of the FY 2020–FY 2029 Transit Strategic Plan and provides a basis for guiding service improvement decisions for FY 2027–FY 2029, superseding the documented plans for these years in the original TSP.

The following sections were updated as part of this TSP update:

- 2.1 System and Service Data
- 2.2 Evaluation of Transit Market Demand and Underserved Areas
- 2.3 Performance Evaluation
- 2.4 Operating and Network Efficiency Evaluation
- 2.5 Opportunities to Collaborate with Other Transit Agencies

2.1. System and Service Data

The data presented in **Table 2-1** is derived from 2024 National Transit Database (NTD) data, which was the latest available at the time of analysis. OmniRide reports its data to the NTD for four modes: Motorbus, Commuter Bus, Demand Response, and Vanpool. Motorbus includes OmniRide Local and OmniRide Metro Express services. Commuter Bus is OmniRide Express service to/from downtown Washington, D.C. and other major employment destinations in Washington, D.C., and Northern Virginia. The Demand Response service category corresponds to OmniRide Access and OmniRide Connect, OmniRide's paratransit and microtransit services, respectively.

TABLE 2-1: FY 2024 SYSTEM OVERVIEW

Category	Motorbus	Commuter Bus	Demand Response	Vanpool	System Total
Service Area (sq mi)	-	-	-	-	348
Population	-	-	-	-	482,204
Density (ppl/sq mi)	-	-	-	-	1,386
Operating Cost	\$24,168,888	\$22,888,641	\$2,796,186	\$4,471,579	\$54,325,294
Ridership	1,033,949	916,222	22,303	613,518	2,585,992
Revenue Hours	97,112	64,982	12,362	163,495	337,951
Revenue Miles	1,525,462	2,096,414	125,944	6,352,907	10,100,727
Vehicles Operating in Peak Service	32	78	11	329	450
Vehicles Available for Peak Service	47	135	12	428	622

Source: National Transit Database

2.2. Evaluation of Transit Market Demand and Underserved Areas

This section provides an updated analysis of OmniRide's service area based on the changes to demographic shifts in OmniRide's service area between 2020 and 2025.

Population and Employment Growth

The presence of jobs and people in an area forms the basis for the demand for transit service. Areas with higher jobs and population concentrations are better able to support public transit service; evaluating where employment and population growth has occurred allows transit agencies to assess the best locations to deploy transit services. As the greater Washington, D.C. metropolitan area is a populous and dynamic region, the population and employment of the jurisdictions OmniRide serves has changed substantially in the five years since the TSP was published.

TABLE 2-2 shows population, households, and employment growth for OmniRide Local's service area jurisdictions, Northern Virginia, and the Metropolitan Washington Council of Governments (COG) region, which includes Washington D.C. and select localities of Virginia and Maryland. The population, households, and employment numbers include forecasts for 2030 which were based on land use decisions and growth assumptions from the local jurisdictions and COG.

OmniRide Local's service area has grown in population and households slightly above the Northern Virginia average. The City of Manassas Park experienced the greatest (percentage basis) growth in population and households, growing by 6.6 and 14.9 percentage points, respectively, greater than the Northern Virginia average. Prince William County's growth is closer to the Northern Virginia average with a population and household growth 1.3 and 2.0 percentage points greater than the Northern Virginia average. The City of Manassas still experienced growth but below the Northern Virginia average by 2.8 and 5.1 percentage points.

Future employment and household projections show that OmniRide Local's growth between 2025 and 2030 will fall in line with the rest of Northern Virginia, with OmniRide Local's service area expected to grow between 4.3 percent to 5.3 percent and 4.8 percent to 16.7 percent in population and households, respectively. In absolute terms, OmniRide Local's service area is projected to add 25,000 people and 16,000 jobs throughout the next five (5) years.

OmniRide Local's service area's growth in employment follows a similar pattern to its growth in households and population: the growth in the three local jurisdictions outpace the region's average from 2020 to 2025 but falls in line with regional average projections between 2025 and 2030. Similarly to the population and household growth, the City of Manassas Park experienced the greatest percentage increase in employment while Prince William County is experienced the greatest absolute growth in employment. The City of Manassas experienced growth in employment and is projected to continue to grow but less than the regional average.

TABLE 2-2: POPULATION, HOUSEHOLDS, AND EMPLOYMENT GROWTH (2020 - 2030)

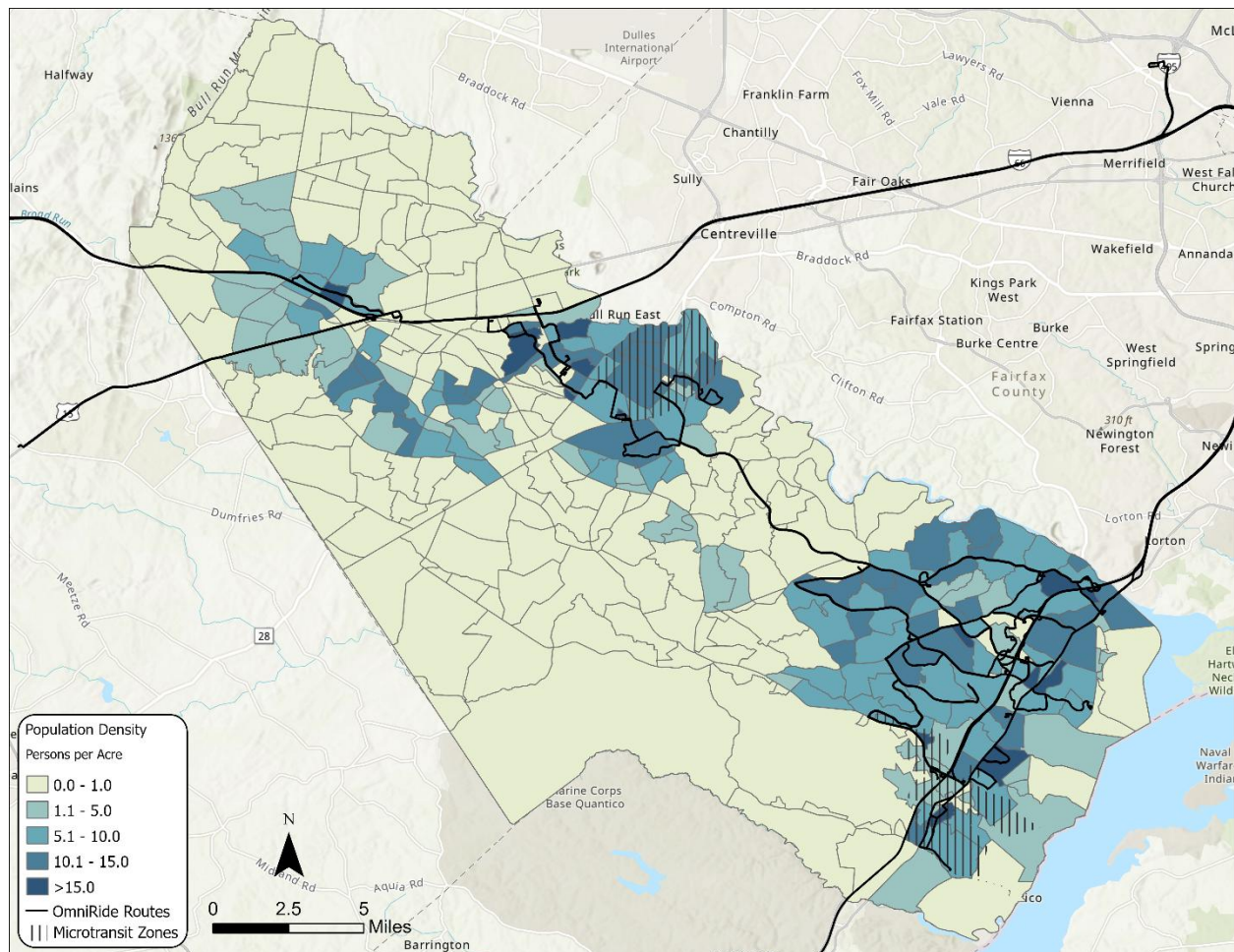
Population						
Jurisdiction	2020	2025	2030	% Change 20-25	% Change 25-30	% Change 20-30
Prince William County	484	515	537	6.4%	4.3%	11.0%
City of Manassas	43	44	46	2.3%	4.5%	7.0%
City of Manassas Park	17	19	20	11.8%	5.3%	17.6%
Virginia Jurisdictions	2,574	2,706	2,858	5.1%	5.6%	11.0%
COG Region	5,731	5,954	6,247	3.9%	4.9%	9.0%
Households						
Jurisdiction	2020	2025	2030	% Change 20-25	% Change 25-30	% Change 20-30
Prince William County	154	165	173	7.1%	4.8%	12.3%
City of Manassas	14	14	15	0.0%	7.1%	7.1%
City of Manassas Park	5	6	7	20.0%	16.7%	40.0%
Virginia Jurisdictions	929	988	1,053	6.4%	6.6%	13.3%
COG Region	2,128	2,255	2,389	6.0%	5.9%	12.3%
Employment						
Jurisdiction	2020	2025	2030	% Change 20-25	% Change 25-30	% Change 20-30
Prince William County	162	179	194	10.5%	8.4%	19.8%
City of Manassas	25	26	27	4.0%	3.8%	8.0%
City of Manassas Park	4	5	5	25.0%	0.0%	25.0%
Virginia Jurisdictions	1,394	1,470	1,578	5.5%	7.3%	13.2%
COG Region	3,169	3,357	3,550	5.9%	5.7%	12.0%

1. Source: MWCOG Round 10.0 Cooperative Forecasts

2. All numbers are displayed in thousands

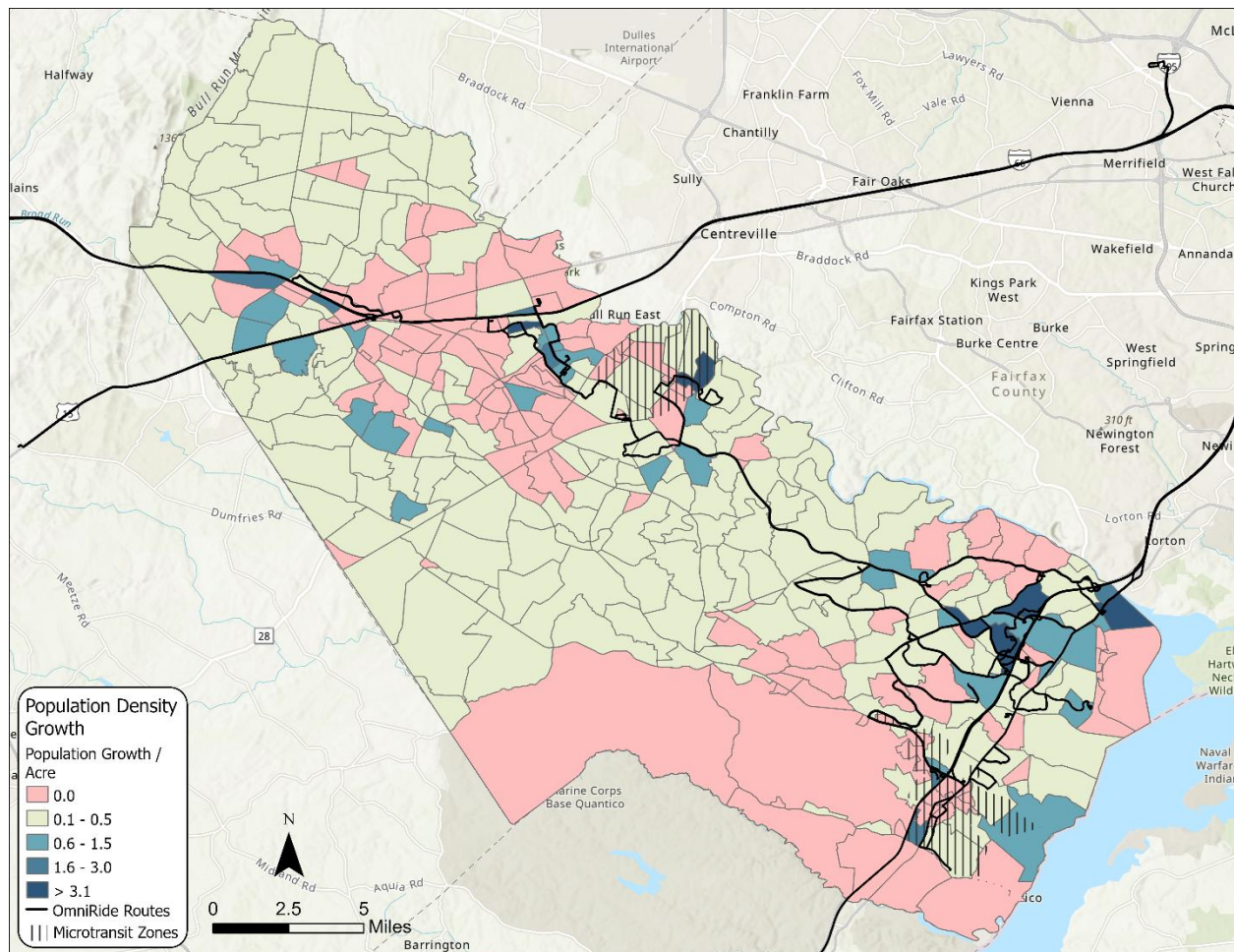
Population Density

There is a significant positive relationship between population density and transit ridership, as denser areas place more people within close proximity to transit service. Population density in OmniRide's Local service area is displayed in **Figure 2-1**. The densest parts of the service area are concentrated in three nodes throughout the three jurisdictions: eastern Prince William County, the Manassas/Manassas Park area, and the Gainesville/Haymarket area. Both the eastern section of Prince William County and the Manassas/Manassas Park area are currently served by OmniRide Local service, while the Gainesville/Haymarket area has commuter service but no local routes.

FIGURE 2-1: POPULATION DENSITY BY TAZ (2025)

SOURCE: MWCOG ROUND 10.0 COOPERATIVE FORECASTS

Since the publishing of the TSP in 2020, population density has grown throughout the service area but primarily in the areas where population density is the highest. The transportation analysis zones (TAZ) which have experienced the greatest growth in population density are the Potomac Mills and Woodbridge areas in eastern Prince William County, and the City of Manassas Park and the Bull Run/Sudley area of western Prince William County. The Gainesville/Haymarket area of Prince William County has also had sizeable growth in population density. The growth in population density is displayed in **Figure 2-2**.

FIGURE 2-2: POPULATION DENSITY GROWTH BY TAZ (2020 - 2025)

SOURCE: MWCOG ROUND 10.0 COOPERATIVE FORECASTS

Transit Propensity

While population density is a significant contributor to transit ridership, there are other contributing factors towards an individual's willingness to take transit. The likelihood of an area's population taking transit is referred to as transit propensity. Transit propensity was calculated for Prince William County, the City of Manassas, and the City of Manassas Park by evaluating the area's census tracts on their makeup of the following sociodemographic factors:

- Total Population
- Minority Population
- Population with Disabilities
- Low Income Population
- Population between the Ages of 10 and 17
- Population between the Ages of 18 and 64
- Zero-Car Households

Census tracts with a higher percentage of their population within the above seven (7) demographic categories were deemed to have a higher propensity to use public transit. The demographic data came from the 2023 American Community Survey 5-year estimates.

Each of the census tracts was measured against the other census tracts across the seven propensity categories. Census tracts received a score between 0 and 1 for each propensity category, with census tracts scoring higher in relation to each other received a score closer to 1, while lower scoring tracts received a score closer to 0.

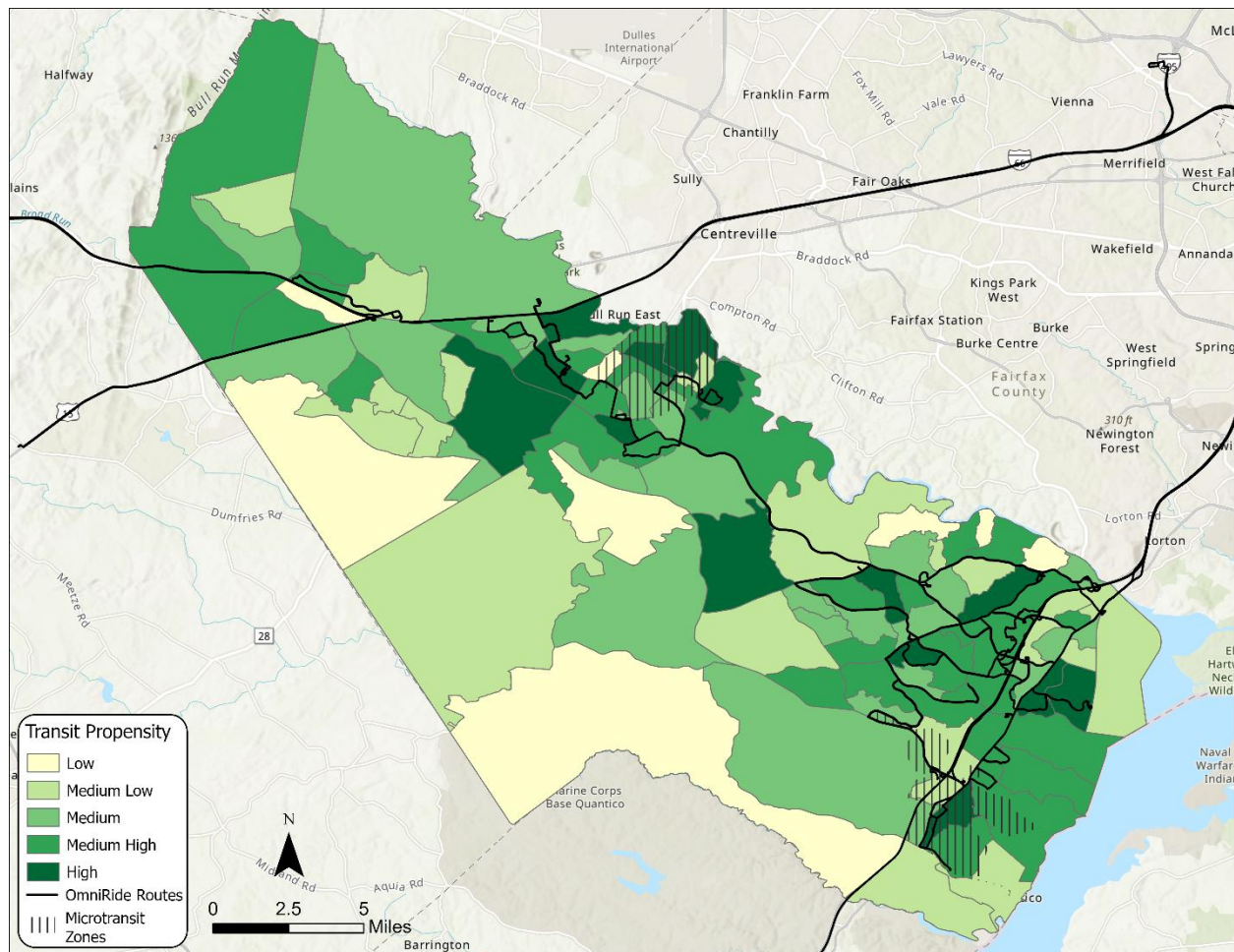
The seven propensity factors were then weighted based on their influence on public transit usage with more influential factors receiving higher weights. The score for each category was multiplied by its assigned weight, and the resulting values were summed to generate an overall transit propensity score for each census tract. The assigned weights for each propensity category are shown in **Table 2-3**.

TABLE 2-3: TRANSIT PROPENSITY SCORE RUBRIC

Propensity Category	Assigned Weights
Total Population	20%
Minority Population	5%
Population with Disabilities	15%
Low Income Population	20%
Population between the Ages of 10 and 17	10%
Population between the Ages of 18 and 64	10%
Zero-Car Households	20%

The transit propensity scores by census tracts are seen in **Figure 2-3**. The highest transit propensity census tracts are concentrated in the western section of the service area, as a number of high scoring census tracts are concentrated near the City of Manassas Park and Bristow. Eastern Prince William County also has a number of high scoring census tracts, but they are more dispersed. Neighborhoods in southern Woodbridge, communities surrounding US Route 1 in Dumfries and Triangle, and communities in Lake Ridge and Dale City scored highly in transit propensity. An outlier is the census tract containing Algonquin Hills in the center of Prince William County, which also scored high in transit propensity. Currently, all of these high scoring census tracts are served by either OmniRide Local or OmniRide Connect services, except for Bristow and Algonquin Hills.

FIGURE 2-3: TRANSIT PROPENSITY BY CENSUS TRACT



SOURCE: 2023 AMERICAN COMMUNITY SURVEY 5-YEAR ESTIMATES

Opportunities for Improvement

This section provides a review of the findings from the market assessments and previews potential system, route, and service area recommendations that will be further developed in Chapter 3.

- The most underserved areas currently in the OmniRide service area are the Bristow, Gainesville, and Haymarket communities in western Prince William County. While these communities have access to OmniRide Express, these communities are not served by either fixed-route or microtransit services. These communities have medium levels of population density for the area but have seen growth in population density within the past five (5) years. These communities also have a number of census tracts which score highly in transit propensity.
- The City of Manassas Park and its immediate surrounding area is the most suitable candidate to have increased transit service according to the analysis. The area is currently served by OmniRide Connect's western zone and Route 67. Previous fixed-route service in the City did not meet performance standards but this area may be a candidate for increased levels of microtransit service in the future.

2.3. Performance Evaluation

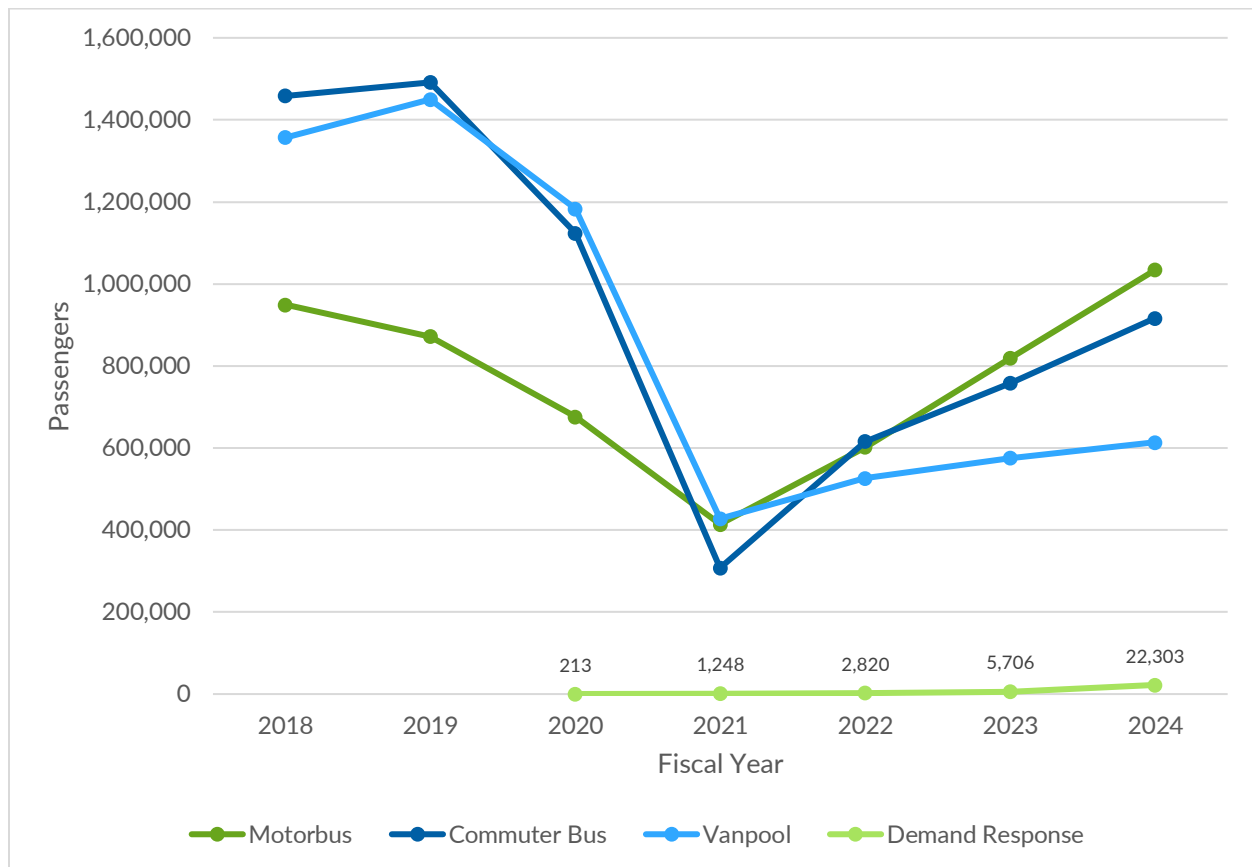
This section provides a retrospective assessment of OmniRide's performance during the first five years of the FY 2020–FY 2029 TSP, examining ridership recovery, productivity trends, and operating efficiency across all major service modes. It updates and replaces the 2020 TSP baseline using the most recent National Transit Database (NTD) submissions through the 2024 Reporting Year.

Ridership Trends

OmniRide's ridership trends reflect post-pandemic travel-pattern shifts influenced by hybrid work schedules and evolving commuting habits. Between FY 2021 and FY 2024, total fixed-route ridership (Motorbus + Commuter Bus) increased from 721,776 to 1,950,171 annual boardings—an increase of approximately 170 percent. Other key findings by mode include:

- **Motorbus (Local/Metro Express):** Ridership increased from 414,287 in FY 2021 to 1,033,949 in FY 2024, a 150 percent increase that marks a sustained multi-year recovery in all-day, all-week local and intermodal travel.
- **Commuter Bus (OmniRide Express):** Ridership grew from 307,489 in FY 2021 to 916,222 in FY 2024, a nearly 200 percent increase; however, demand remains below pre-COVID Commuter volumes due to persistent hybrid work schedules and phased federal return-to-office policies.
- **Demand Response (OmniRide Access/OmniRide Connect):** Ridership expanded from 1,248 annual trips in FY 2021 to 22,303 in FY 2024, reflecting an increased service awareness and adoption since this program launched in 2019.
- **Vanpool:** Ridership increased from 427,643 in FY 2021 to 613,578 in FY 2024, underscoring the continued recovery of commuter travel demand.

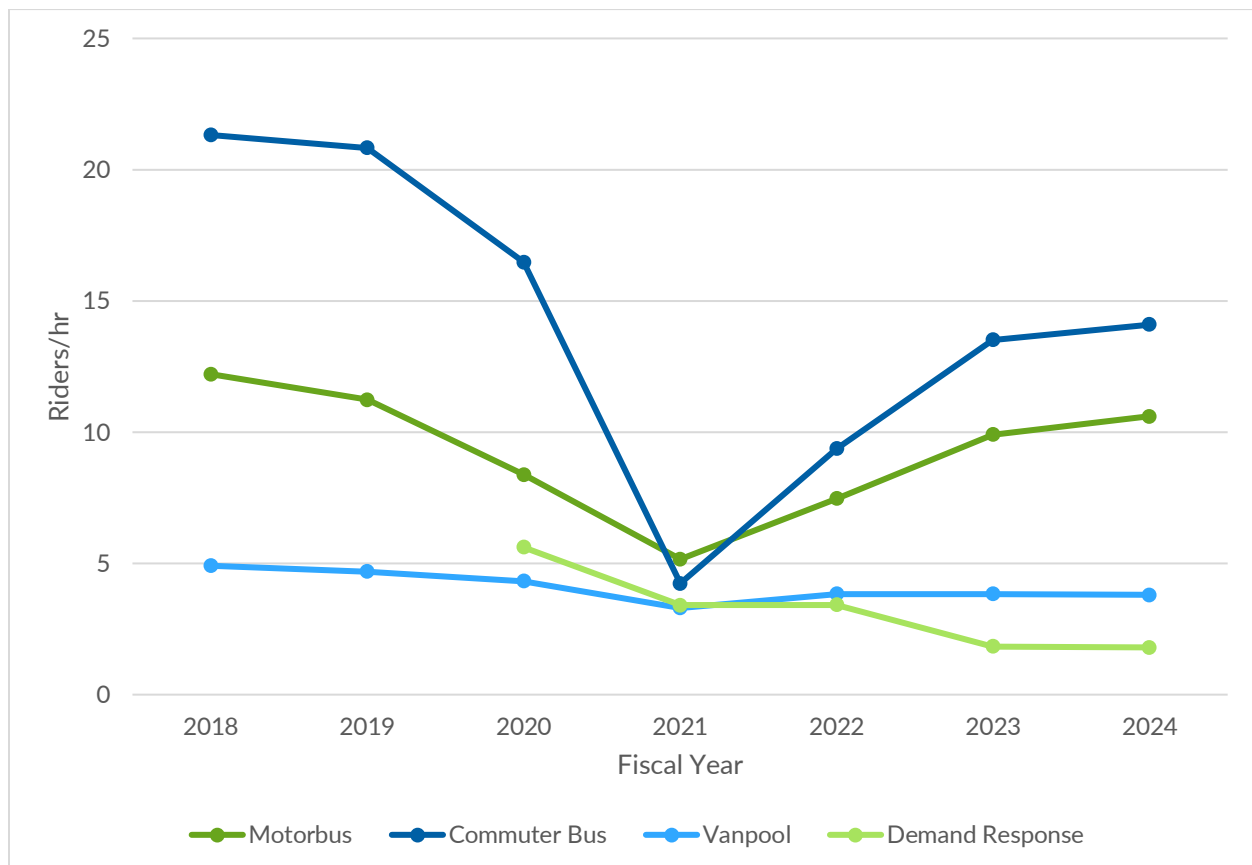
FIGURE 2-4: RIDERSHIP BY MODE, FY 2018- FY 2024



Productivity

Productivity and cost efficiency indicators show that OmniRide has significantly improved system performance as ridership has recovered since FY 2021. Systemwide, passengers-per-revenue-hour increased from 5.2 in FY 2021 to 10.0 in FY 2024, reflecting more efficient use of service hours and stronger utilization across both Local and Commuter services. Motorbus productivity rose from 5.16 to 10.6 passengers per revenue hour in the same period, while Commuter Bus improved from 4.24 to 14.1, highlighting substantial post-pandemic rebound and ongoing refinement of service spans and schedules.

FIGURE 2-5: RIDERS PER HOUR BY MODE, FY 2018 - FY 2024



Cost Efficiency

Cost efficiency also improved markedly. Motorbus cost per passenger trip declined from \$38.79 in FY 2021 to \$23.38 in FY 2024, and Commuter Bus improved from \$65.09 to \$24.98, driven by ridership recovery and more efficient alignment of service levels with market demand. Vanpool remains a cost effective option for trip demands that exist but may not warrant a full bus trip.

FIGURE 2-6: COST PER RIDER BY MODE, FY 2018 – FY 2024

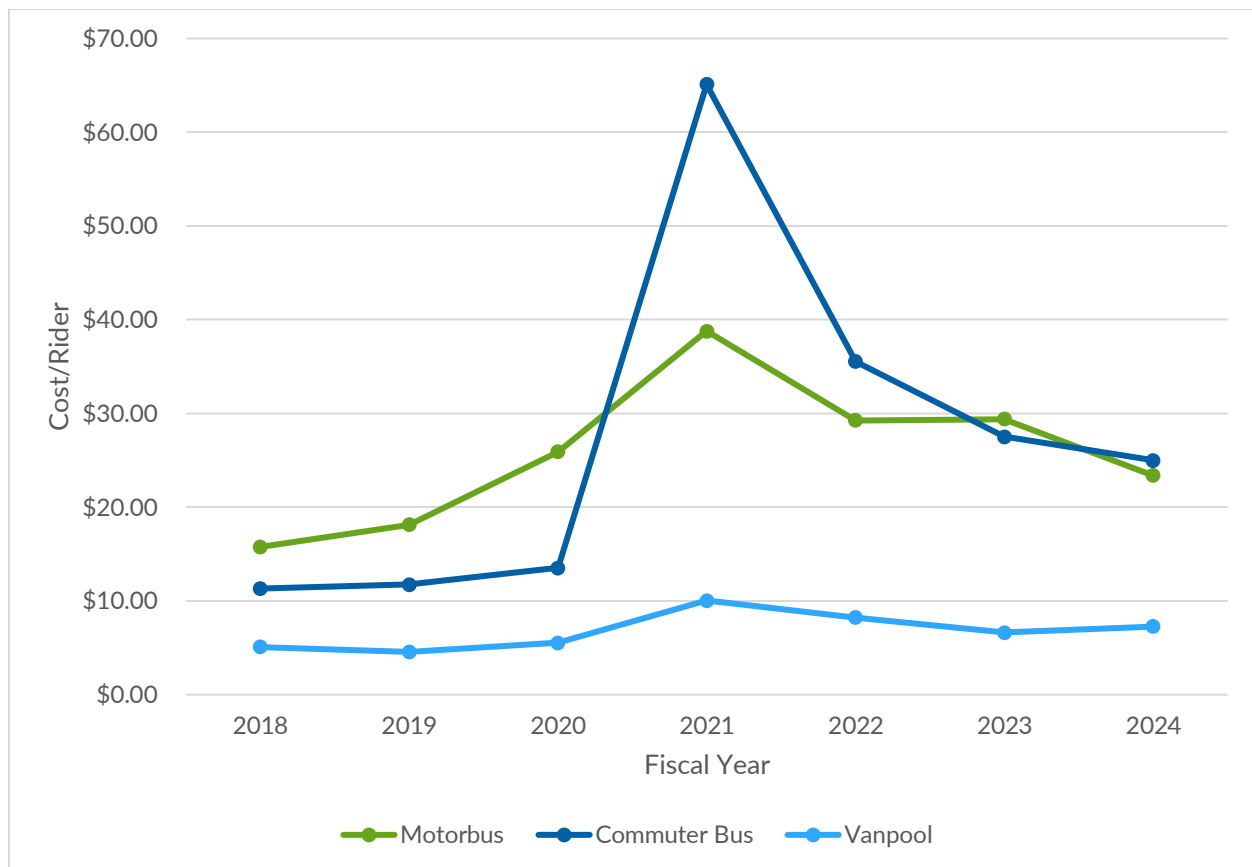


TABLE 2-4: OMNIRIDE PERFORMANCE TRENDS, 2018-2024

	Motorbus						
	2018	2019	2020	2021	2022	2023	2024
Revenue Hours	77,733	77,599	80,698	80,331	80,517	82,599	97,112
Revenue Miles	1,173,568	1,174,831	1,272,403	1,267,381	1,272,683	1,332,172	1,525,462
Passengers	949,175	871,765	676,002	414,287	601,604	818,566	1,033,949
Operating Costs	\$15.0M	\$15.8M	\$17.5M	\$16.1M	\$17.6M	\$24.1M	\$24.2M
Cost / Rev Hour	\$192.46	\$203.71	\$217.04	\$200.04	\$218.70	\$291.23	\$248.88
Cost / Rev Mile	\$12.75	\$13.46	\$13.77	\$12.68	\$13.84	\$18.06	\$15.84
Cost / Pass. Trip	\$15.76	\$18.13	\$25.91	\$38.79	\$29.27	\$29.39	\$23.38
Pass. / Rev Hour	12.21	11.23	8.38	5.16	7.47	9.91	10.6
Pass. / Rev Mile	0.81	0.74	0.53	0.33	0.47	0.61	0.7
	Commuter Bus						
	2018	2019	2020	2021	2022	2023	2024
Revenue Hours	68,421	71,616	68,220	72,469	65,739	56,106	64,982
Revenue Miles	1,806,595	1,912,139	1,809,544	1,934,790	2,012,388	1,777,866	2,096,414
Passengers	1,458,868	1,491,423	1,124,214	307,489	615,859	758,177	916,222
Operating Costs	\$16.5M	\$17.5M	\$15.2M	\$20.0M	\$21.9M	\$20.9M	\$22.9M
Cost / Rev Hour	\$241.39	\$244.57	\$222.56	\$276.17	\$332.97	\$371.69	\$352.23
Cost / Rev Mile	\$9.14	\$9.16	\$8.39	\$10.34	\$10.88	\$11.73	\$10.92
Cost / Pass. Trip	\$11.32	\$11.74	\$13.51	\$65.09	\$35.54	\$27.51	\$24.98
Pass. / Rev Hour	21.32	20.83	16.48	4.24	9.37	13.51	14.1
Pass. / Rev Mile	0.81	0.78	0.62	0.16	0.31	0.43	0.4
	Demand Response						
	2018	2019	2020	2021	2022	2023	2024
Revenue Hours	-	-	38	366	824	3,101	12,362
Revenue Miles	-	-	523	3,310	7,677	24,373	125,944
Passengers	-	-	213	1,248	2,820	5,706	22,303
Operating Costs	-	-	\$504,771	\$471,493	\$380,529	\$1.1M	\$2.8M
Cost / Rev Hour	-	-	\$13,283.45	\$1,288.23	\$461.81	\$364.07	\$226.19
Cost / Rev Mile	-	-	\$965.15	\$142.45	\$49.57	\$46.32	\$22.20
Cost / Pass. Trip	-	-	\$2,369.82	\$377.80	\$134.94	\$197.86	\$125.37
Pass. / Rev Hour	-	-	5.61	3.41	3.42	1.84	1.8
Pass. / Rev Mile	-	-	0.41	0.38	0.37	0.23	0.2
	Vanpool						
	2018	2019	2020	2021	2022	2023	2024
Revenue Hours	276,150	308,952	273,944	129,525	137,180	150,468	163,495
Revenue Miles	10,665,858	11,278,422	9,714,221	4,725,611	5,365,890	6,036,905	6,352,907
Passengers	1,357,102	1,449,867	1,183,346	427,643	526,341	575,782	613,578
Operating Costs	\$6.9M	\$6.6M	\$6.6M	\$4.3M	\$4.3M	\$3.8M	\$4.5M
Cost / Rev Hour	\$25.01	\$21.38	\$23.96	\$33.20	\$31.59	\$25.37	\$27.35
Cost / Rev Mile	\$0.65	\$0.59	\$0.68	\$0.91	\$0.81	\$0.63	\$0.70
Cost / Pass. Trip	\$5.09	\$4.56	\$5.55	\$10.05	\$8.23	\$6.63	\$7.29
Pass. / Rev Hour	4.91	4.69	4.32	3.3	3.84	3.83	3.8
Pass. / Rev Mile	0.13	0.13	0.12	0.09	0.1	0.1	0.1

Source: National Transit Database

2.4. Operating and Network Efficiency Evaluation

This section assesses OmniRide's systemwide service performance for FY 2025, focusing on operating efficiency and productivity across fixed-route and demand-response modes. This analysis is based on ridership and service data for FY 2025 and provides a basis for identifying service adjustments and investment priorities for the FY 2026–FY 2029 period.¹

Fixed-Route Evaluation

As shown in **TABLE 2-5**, OmniRide provided more than 176,000 revenue hours and 3.7 million revenue miles across its fixed route network in FY 2025. Ridership totaled approximately 2.29 million boardings. Fixed-route productivity averaged approximately 13 boardings per revenue hour and 12.6 boardings per trip, indicating continued post-pandemic recovery and increasing ridership utilization. Commuter Bus routes maintain the highest per-trip productivity, while Motorbus services demonstrate balanced performance across weekdays and weekends.

¹ It should be noted that this is more recent data than the NTD 2024 data used at the beginning of the chapter due to timeframes of data availability.

TABLE 2-5: FY 2025 FIXED ROUTE PERFORMANCE SUMMARY BY SERVICE CATEGORY

Service Category	Boardings	Revenue Hours	Revenue Miles	Revenue Trips	Boardings /Hour	Boardings /Mile	Boardings /Trip
Commuter Bus	1,166,936	74,962	2,150,039	57,544	15.57	0.54	20.28
East Express	827,116	60,784	1,734,013	45,833	13.61	0.48	18.05
West Express	339,820	14,178	416,026	11,711	23.97	0.82	29.02
Motorbus	1,125,905	101,556	1,595,087	124,629	11.09	0.71	9.03
E Local	673,818	62,737	821,160	79,958	10.74	0.82	8.43
Weekday	557,252	51,665	673,079	65,396	10.79	0.83	8.52
Saturday	65,993	5,535	74,041	7,281	11.92	0.89	9.06
Sunday	50,573	5,537	74,041	7,281	9.13	0.68	6.95
E Metro Express	259,475	17,516	353,017	17,437	14.81	0.74	14.88
Weekday	227,707	15,191	305,574	15,253	14.99	0.75	14.93
Saturday	20,369	1,540	31,558	1,583	13.22	0.65	12.87
Sunday	11,399	785	15,886	601	14.53	0.72	18.97
W Local	94,813	12,870	146,046	16,612	7.37	0.65	5.71
Weekday	85,664	11,437	129,386	14,740	7.49	0.66	5.81
Saturday	9,149	1,433	16,660	1,872	6.39	0.55	4.89
W Metro Express	97,770	8,432	274,864	10,622	11.59	0.36	9.20
Weekday	97,770	8,432	274,864	10,622	11.59	0.36	9.20
Fixed Route Total	2,292,841	176,517	3,745,126	182,173	12.99	0.61	12.59

Opportunities for Improvement

The following sections provide a summary of findings based on the system-level data presented in TABLE 2-5 and route-level data presented in TABLE 2-7.

Commuter Bus (OmniRide Express)

OmniRide's Commuter Bus services demonstrate strong productivity on a per-hour and per-trip basis. Express productivity varies significantly between the western and eastern corridors. Western routes are operating at levels consistent with high-performing regional commuter services, while several Eastern routes sit at moderate levels. Key findings include:

- The Commuter Bus network carried 1.17 million boardings with an overall productivity of 15.6 boardings per revenue hour and 0.54 boardings per mile in FY 2025.
- Within the Eastern Express group, most routes (e.g., 541, 563, 923, 932, 942, 943, 952, 953, 971, 972, 981, ELC) fall in a 10–20 boardings per revenue hour range. Higher-performing examples include:
 - Route 952 (Montclair–Pentagon Express): about 21–22 boardings per trip, indicating strong utilization.
 - Routes 541, 942, 943, and 971: these routes carry approximately 16–19 boardings per trip, indicating the strength of commuter markets from Stafford and Dale City.
- Within the Western Express group, productivity is even higher:
 - Route 611 (Gainesville–Washington, D.C. Express) and Route 612 (Gainesville–Pentagon Express) each achieve roughly 29–33 boardings per revenue hour and 35–37 boardings per trip, the highest route-level productivity in the system.
- Lower-performing commuter routes include:
 - Route 618 (Gainesville–Reston/Herndon) and the Western Lot Connector (WLC), which carry fewer than 3 boardings per revenue hour², and
 - The Southern Lot Connector (SLC) in the Eastern Express group, at about 4 boardings per revenue hour and 6–7 boardings per trip, indicating limited demand as currently operated.

Motorbus (Local and Metro Express)**Local Bus Services**

- Several Eastern Local routes operate well above the Motorbus system average (11.1 boardings/hour), with strong-performing corridors such as Dumfries–Route 1 (Routes 53 and 52), Dale City (Route 91), and Woodbridge (Route 93) achieving 14–18 boardings per hour on weekdays and as high as 22 boardings per hour on weekends.
- Weekend productivity on Eastern Local routes is notably strong, particularly on Routes 53 and 91, where Saturday and Sunday performance matches or exceeds weekday levels. This pattern indicates robust non-work travel and a well-established market for weekend service.

² Since the time of analysis, Route 618 has been eliminated and the WLC has been incorporated as part of the 612-W.

- A smaller set of Eastern Local services, including Route 51 (Dumfries Local) and Route 94 (Lake Ridge Connector), operate in the 4–7 boardings/hour range, highlighting opportunities to tailor service levels to match demand.
- Western Local routes, serving Manassas and Manassas Park (Routes 65 and 67), operate at 6–8 boardings per hour, consistently lower than their eastern counterparts.
- Weekend ridership declines more sharply on Western Local routes, often dropping to 5–6 boardings per hour, underscoring more limited weekend travel demand.

Metro Express Services

- Route 95 (Prince William Metro Express) provides the highest productivity in the Motorbus network, averaging 19–21 boardings per hour, 23–27 boardings per trip, and approximately 1.0 boardings per mile. These performance levels reflect strong demand linked to Metrorail, Potomac Mills, and the Route 1 corridor.
- Weekend performance on Route 95 is equally strong, highlighting the importance of maintaining seven-day connectivity between Eastern Prince William County and regional rail stations.
- Western Metro Express Route 60 (Manassas Metro Express) exhibits moderate performance, averaging 11–12 boardings per hour and 8–10 boardings per trip.

Demand Response Evaluation

As shown in **TABLE 2-6**, demand-response operations, including OmniRide Access (Paratransit) and OmniRide Connect (Microtransit), provided approximately 49,600 total boardings in FY 2025 across 27,200 revenue hours. Key findings include:

- **Microtransit:** The Eastern zone (Dumfries area) achieved 1.55 boardings per hour, outperforming the Western zone's (Manassas area) 1.16 boardings per hour, indicating greater trip density in the eastern service area. Weekend productivity in both zones exceeded weekday levels (up to 1.85 boardings per hour).
- **Paratransit:** Systemwide productivity averaged 2.54 boardings per hour, with the Eastern Paratransit zone accounting for more than 70 percent of trips. The Western zone exhibited higher per-hour productivity (7.2 boardings) but smaller overall volumes, reflecting concentrated trip patterns around Manassas and Manassas Park.

TABLE 2-6: FY 2025 DEMAND RESPONSE PERFORMANCE SUMMARY BY SERVICE CATEGORY

Service Category	Boardings	Revenue Hours	Boardings /Hour
Microtransit	24,556	17,314	1.42
E Microtransit	17,814	11,517	1.55
Weekday	13,430	9,114	1.47
Saturday	2,299	1,245	1.85
Sunday	2,085	1,158	1.80
W Microtransit	6,742	5,797	1.16
Weekday	5,802	5,017	1.16
Saturday	940	780	1.21
Paratransit	25,090	9,866	2.54
E Paratransit	17,973	8,878	2.02
Weekday	14,816	5,270	2.81
Saturday	1,893	1,862	1.02
Sunday	1,264	1,746	0.72
W Paratransit	7,117	988	7.20
Weekday	6,316	0	n/a
Saturday	801	988	0.81
Total	49,646	27,179	1.83

2.5. Opportunities to Collaborate with Other Transit Providers

The regional transit agencies and the opportunities for collaboration and improvement listed in the previous TSP remain unchanged, namely OmniRide's opportunities with Virginia Railway Express and Fredericksburg Transit which is now known as FXBGO! Two (2) transit agencies not listed in the previous TSP which has the potential for collaboration with OmniRide are Virginia Regional Transit (VRT) and Virginia Breeze.

- **VRT** is a 501(c) (3) non-profit transportation company which provides primarily rural, 5311 transit service throughout the exurban Northern Virginia, Central Virginia, and Shenandoah Valley regions. VRT operates multiple different form of transit including local bus service, demand response service, and commuter bus service.
- **Virginia Breeze** is an inter-city bus service operated through a partnership between DRPT and Megabus. Virginia Breeze operates four (4) routes which connect communities along the I-81, Route 29, and Route 58 corridors to Washington, D.C.

VRT and Virginia Breeze both serve Warren County and Fauquier County/the Town of Warrenton which overlap with OmniRide Express' Route 611 and Route 612. Virginia Breeze also serves the University Boulevard Park and Ride Lot in Gainesville. There are opportunities to collaborate with VRT promote transfers between transit agencies including coordination of service hours or service extensions. Due to the long-distance and infrequent trips for Virginia Breeze, transfer opportunities are likely limited.

Route-Level Operating Statistics

TABLE 2-7: FY 2025 COMMUTER BUS PERFORMANCE BY ROUTE

Route	Service Day	Boardings	Revenue Hours	Revenue Miles	Revenue Trips	Boardings /Hour	Boardings /Mile	Boardings /Trip
East Express								
541 - Stafford to Washington DC/State Department	Weekday	43,372	3,351	114,224	2,610	12.94	0.38	16.62
563 - Woodbridge Navy Yard Express	Weekday	42,327	3,849	98,850	3,800	11.00	0.43	11.14
923 - Spotsylvania to Pentagon/Navy	Weekday	55,760	5,436	176,376	2,871	10.26	0.32	19.42
932 - Falmouth to Pentagon/Rosslyn/Ballston	Weekday	40,054	4,680	153,614	2,871	8.56	0.26	13.95
942 - Stafford Pentagon	Weekday	79,402	4,224	160,014	4,176	18.80	0.50	19.01
943 - Stafford to L'Enfant Plaza	Weekday	56,527	4,076	122,884	2,871	13.87	0.46	19.69
952 - Montclair Pentagon Express	Weekday	121,083	5,987	203,843	5,596	20.22	0.59	21.64
953 - Montclair Washington DC Express	Weekday	71,805	5,835	155,464	3,915	12.31	0.46	18.34
971 - Dale City Washington DC Express	Weekday	162,881	10,249	232,013	7,392	15.89	0.70	22.03
972 - Dale City-Pentagon/Rosslyn/Ballston	Weekday	83,753	7,754	181,747	5,733	10.80	0.46	14.61
981 - Lake Ridge Washington DC Express	Weekday	51,027	4,095	88,763	3,175	12.46	0.57	16.07
ELC - Eastern Lot Connector	Weekday	14,137	1,213	32,334	960	11.65	0.44	14.73
SLC - Southern Lot Connector	Weekday	4,988	1,200	44,795	783	4.16	0.11	6.37
West Express								
602 - Manassas Pentagon Express	Weekday	1,959	362	7,061	220	5.41	0.28	8.90
611 - Gainesville Washington DC Express	Weekday	103,994	3,184	97,281	2,804	32.66	1.07	37.09
612 - Gainesville Pentagon Express	Weekday	191,684	6,512	209,788	5,529	29.43	0.91	34.67
618 - Gainesville to Reston/Herndon	Weekday	1,997	1,308	25,128	950	1.53	0.08	2.10
622 - Haymarket to Rosslyn/Ballston	Weekday	39,343	2,511	71,240	2,088	15.67	0.55	18.84
WLC - Western Lot Connector	Weekday	843	300	5,529	120	2.81	0.15	7.03

TABLE 2-8: FY 2025 MOTORBUS PERFORMANCE BY ROUTE

Route	Day	Boardings	Revenue Hours	Revenue Miles	Revenue Trips	Boardings /Hour	Boardings /Mile	Boardings /Trip
East Local								
51 - Dumfries Local	Weekday	25,476	5,259	80,257	8,874	4.84	0.32	2.87
51 - Dumfries Local	Saturday	4,422	775	12,305	1,330	5.71	0.36	3.32
51 - Dumfries Local	Sunday	3,666	749	11,805	1,330	4.90	0.31	2.76
52 - Route 1 Local	Weekday	116,481	10,384	127,305	10,732	11.22	0.91	10.85
52 - Route 1 Local	Saturday	10,896	846	10,530	861	12.89	1.03	12.66
52 - Route 1 Local	Sunday	7,695	746	9,437	861	10.32	0.82	8.94
53 - Dumfries Connector	Weekday	115,659	7,164	81,674	9,427	16.14	1.42	12.27
53 - Dumfries Connector	Saturday	14,188	797	9,192	1,040	17.81	1.54	13.64
53 - Dumfries Connector	Sunday	10,299	733	8,475	1,040	14.05	1.22	9.90
91 - Dale City Local	Weekday	115,045	7,898	121,660	10,555	14.57	0.95	10.90
91 - Dale City Local	Saturday	17,201	796	12,246	1,040	21.62	1.40	16.54
91 - Dale City Local	Sunday	13,434	727	11,274	1,040	18.49	1.19	12.92
92 - Lake Ridge Local	Weekday	65,346	7,271	91,803	9,688	8.99	0.71	6.75
92 - Lake Ridge Local	Saturday	7,432	754	9,547	988	9.86	0.78	7.52
92 - Lake Ridge Local	Sunday	5,370	706	8,956	988	7.60	0.60	5.44
93 - Woodbridge Local	Weekday	91,491	7,997	105,794	10,670	11.44	0.86	8.57
93 - Woodbridge Local	Saturday	7,768	797	10,608	1,040	9.75	0.73	7.47
93 - Woodbridge Local	Sunday	6,620	750	9,996	1,040	8.83	0.66	6.37
94 - Lake Ridge Connector	Weekday	27,754	4,224	54,620	5,450	6.57	0.51	5.09
94 - Lake Ridge Connector	Saturday	4,086	768	9,987	982	5.32	0.41	4.16
94 - Lake Ridge Connector	Sunday	3,489	745	9,704	982	4.68	0.36	3.55
East Metro Express								
95 - Prince William Metro Express	Weekday	186,453	9,096	183,037	7,830	20.50	1.02	23.81
95 - Prince William Metro Express	Saturday	16,381	784	15,886	601	20.88	1.03	27.26
95 - Prince William Metro Express	Sunday	11,399	703	14,398	601	16.21	0.79	18.97
96 - East-West Express	Weekday	41,254	5,559	116,235	7,423	7.42	0.35	5.56
96 - East-West Express	Saturday	3,988	724	15,001	982	5.51	0.27	4.06

Route	Day	Boardings	Revenue Hours	Revenue Miles	Revenue Trips	Boardings /Hour	Boardings /Mile	Boardings /Trip
West Local								
65 - Manassas	Weekday	59,567	7,273	81,210	9,666	8.19	0.73	6.16
65 - Manassas	Saturday	5,454	658	7,410	936	8.29	0.74	5.83
67 - Manassas South to Manassas Park	Weekday	26,097	3,836	45,691	5,074	6.80	0.57	5.14
67 - Manassas South to Manassas Park	Saturday	3,695	685	8,215	936	5.40	0.45	3.95
West Metro Express								
60 - Manassas Metro Express	Weekday	97,770	8,432	266,379	10,622	12.20	0.37	9.20

TABLE 2-9: FY 2025 MICROTRANSIT PERFORMANCE

Route	Day	Boardings	Revenue Hours	Boardings /Hour
DEMEAST - Eastern Microtransit	Weekday	13,430	9,114	1.47
DEMEAST - Eastern Microtransit	Saturday	2,299	1,245	1.85
DEMEAST - Eastern Microtransit	Sunday	2,085	1,158	1.80
DEMWEST - Western Microtransit	Weekday	5,802	5,017	1.16
DEMWEST - Western Microtransit	Saturday	940	780	1.21

TABLE 2-10: FY 2025 PARATRANSIT PERFORMANCE

Route	Day	Boardings	Revenue Hours	Boardings /Hour
PAREAST - Eastern Paratransit	Weekday	14,816	5,270	2.81
PAREAST - Eastern Paratransit	Saturday	1,893	1,862	1.02
PAREAST - Eastern Paratransit	Sunday	1,264	1,746	0.72
PARAWST - Western Paratransit	Weekday	6,316	0	n/a
PARAWST - Western Paratransit	Saturday	801	988	0.81

OmniRide Transit Strategic Plan Update

FY 2027 – FY 2029

Chapter 3: Planned Improvements and
Modifications

June 2026



3. Planned Improvement and Modifications

Chapter 3 identifies and prioritizes service and capital improvements for OmniRide's transit network. This chapter begins by discussing the operational considerations and constraints, ridership and operating cost methodology, and needs of the transit system. After the introductory section, this chapter is organized as follows:

- **Planned Service Improvements:** describes specific service change recommendations for each route.
- **Prioritization of Planned Service Improvements:** outlines the anticipated timeframe and associated capital and operating costs of each project.
- **Service Development:** summarizes service hours and miles; evaluates policies and planning actions required for each project's implementation.

This chapter identifies the expected service changes for OmniRide expected during the remaining three fiscal years, FY 2027 – FY 2029, of the original ten-year Transit Strategic Plan (TSP) timeframe. All projects included in the Planned Service Improvements section of the chapter are financially constrained and expected to be funded. The chapter also includes a list of unfunded potential enhancements that are not planned for implementation unless additional funding is obtained.

3.1. Planned Service Improvements

This section presents specific route and system improvements based on the needs identified in Chapter 2 and discussions with OmniRide staff. Each project begins with a description of service changes followed by details on how the project fulfills a need for the transit system. Each planned service improvement also includes its phasing and impacts on operations, including:

- **Planned Implementation Year:** The fiscal year the service improvement is projected to begin operations.
- **Estimated Ridership:** The projected annual ridership increase due to the service improvement.
- **Revenue Hours:** The estimated increase in annual revenue hours due to the service improvement.
- **Revenue Miles:** The estimated increase in annual revenue miles due to the service improvement.
- **Operating Costs:** The service improvement's recurring annual operating expenses inclusive of deadhead and revenue costs, displayed in inflation-adjusted dollars to its first year of operations.
- **Capital Costs:** The service improvement's upfront capital expenses including service vehicles, bus stops, signage, etc. The costs are displayed in inflation-adjusted dollars to the service improvement's planned implementation year.
- **Additional Vehicles:** The number of vehicles, both revenue vehicles and spares, OmniRide will need to procure to implement the service improvement.

These impacts represent a change from the route's and/or system's existing service. The ridership impacts were presented as a range to account for uncertainty in ridership projects and unforeseen challenges such as changes in remote work policies and federal government layoffs.

Each service improvement is also identified with their respective service region/interstate corridor for organizational purposes: OmniRide Express routes are referenced by their interstate corridors, while all other routes are referenced by their service region. Additionally, OmniRide's two service regions/interstate corridors – eastern service region/I-95 corridor and western service region/I-66 corridor – have access to separate funding opportunities influencing the timing and feasibility of their implementation.

Planned service improvements were primarily identified through OmniRide's recurring transit planning processes. The service improvements described in this plan represent the needs and abilities of the OmniRide system at the time of recommendation; service recommendations are subject to change due to funding availability, concurrent planning efforts, and changing demand. Updates to the implementation of the projects listed in this plan and potential service improvements will be made during the annual updates to the TSP by OmniRide.

Route 52 – US Route 1 Local: Weekday Midday Schedule Enhancements

Route Type
Local Fixed-Route

Service Change
Weekday Midday Frequency Increase

Service Area	
Service Region	
East	
Destination	Origin
Woodbridge VRE Station	Dumfries

Level of Service		
Service Span		
	Existing	Proposed
Weekday	5:20 a.m. – 11:05 p.m.	5:20 a.m. – 11:05 p.m.
Saturday	6:45 a.m. – 11:10 p.m.	6:45 a.m. – 11:10 p.m.
Sunday	6:45 a.m. – 11:10 p.m.	6:45 a.m. – 11:10 p.m.
Weekday Frequencies		
	Existing	Proposed
Morning	40 min	40 min
Midday	90 min	40 min
Afternoon	45 min	40 min
Evening	90 min	90 min

Service Change

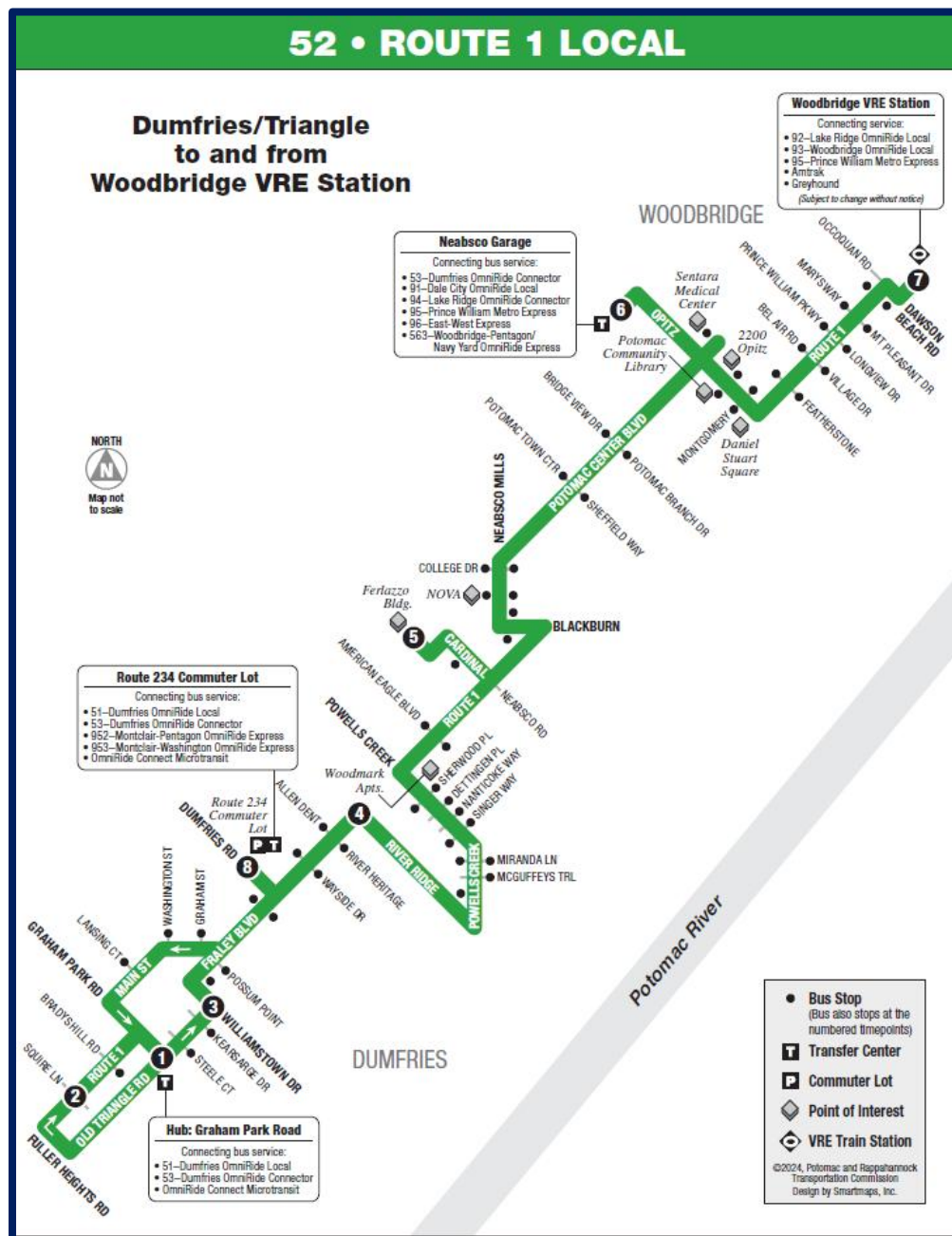
- Increase frequency of Route 52 to 40 minutes for the midday period of 10:00 a.m. to 12:40 p.m. for weekday service.

Justification

- Increasing the midday frequency will allow Route 52 to maintain consistent 40-minute service all day, until the evening on weekdays.
- Route 52 has above average riders per revenue hours among local routes. Increasing midday frequency would reduce crowding on existing buses and allow OmniRide to potentially turn out more riders from a well-established ridership base.

Operations Impacts						
Planned Implementation Year	Estimated Ridership	Revenue Hours	Revenue Miles	Operating Cost	Capital Cost	Additional Vehicles
FY 2027	4,050 – 5,500	881	9,781	\$140,000	-	0

FIGURE 3-1: MAP OF ROUTE 52 -US ROUTE 1 LOCAL



Route 53 – Dumfries Connector
Local: Weekday Midday Schedule
Enhancements

Route Type
Local Fixed-Route

Service Change
Weekday Midday Frequency Increase

Service Area	
Service Region	
East	
Destination	Origin
Woodbridge	Dumfries

Level of Service		
Service Span		
	Existing	Proposed
Weekday	5:20 a.m. – 10:35 p.m.	5:20 a.m. – 10:35 p.m.
Saturday	6:50 a.m. – 10:30 p.m.	6:50 a.m. – 10:30 p.m.
Sunday	6:50 a.m. – 10:30 p.m.	6:50 a.m. – 10:30 p.m.
Weekday Frequencies		
	Existing	Proposed
Morning	45 min	45 min
Midday	90 min	45 min
Afternoon	45 min	45 min
Evening	90 min	90 min

Service Change

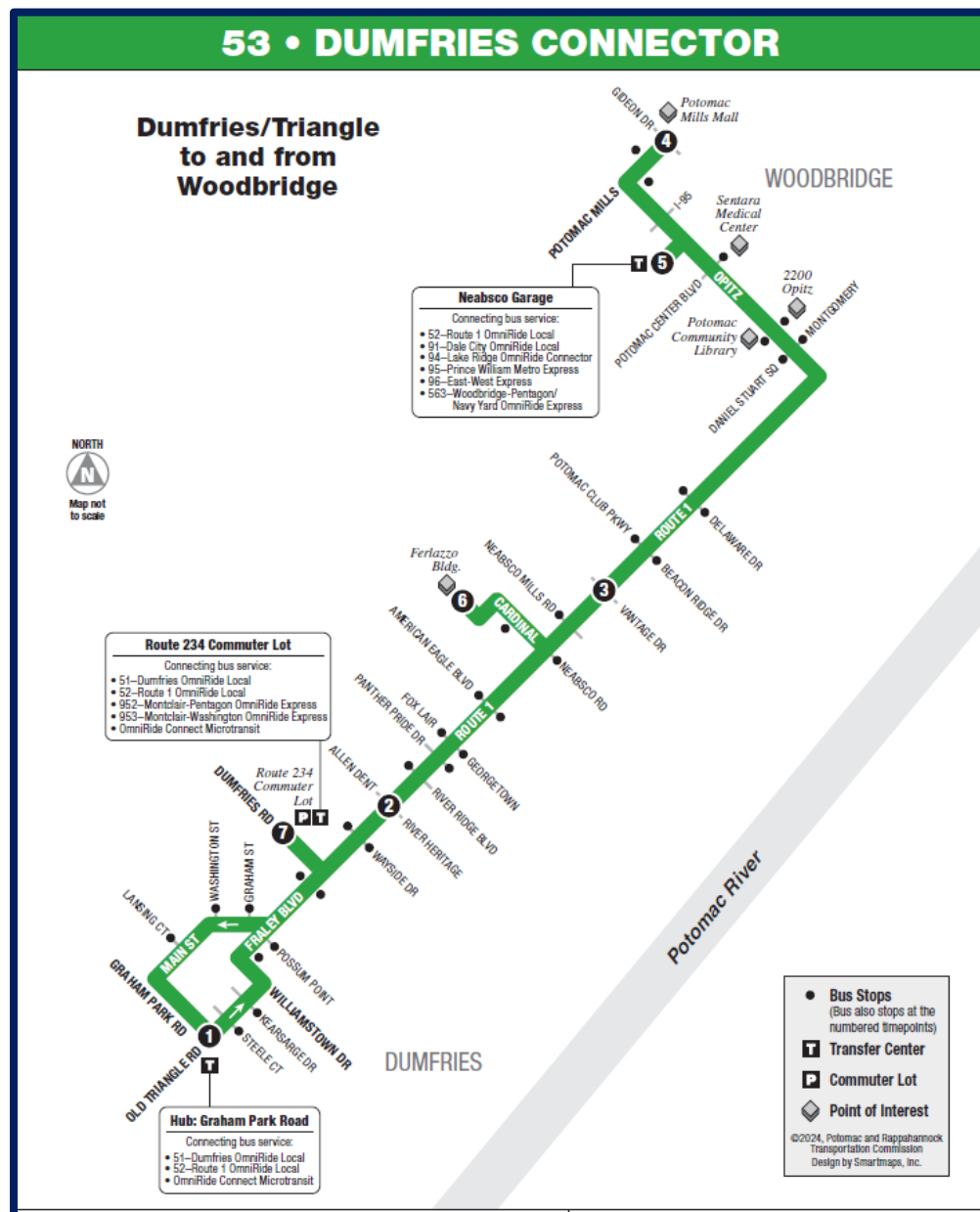
- Increase frequency of Route 53 to 45 minutes for the midday period of 11:30 a.m. to 1:10 p.m. for weekday service.

Justification

- Route 53 carries heavy passenger loads throughout the day. Increasing frequencies in the midday period will support the existing ridership base and prevent overcrowding.
- Increasing midday frequencies will create a uniform 45-minute service through the day until the evening.

Operations Impacts						
Planned Implementation Year	Estimated Ridership	Revenue Hours	Revenue Miles	Operating Cost	Capital Cost	Additional Vehicles
FY 2027	3,550 – 4,825	535	4,531	\$84,000	-	0

FIGURE 3-2: MAP OF ROUTE 53 - DUMFRIES CONNECTOR



Route 60 – Manassas Metro Express: Saturday Schedule Enhancements

Route Type
Metro Express

Service Change
Adding Saturday Service

Service Area	
Service Region	
East	
Destination	Origin
Tysons Metro Station	Manassas

Level of Service		
Service Span		
	Existing	Proposed
Weekday	4:55 a.m. – 9:15 p.m.	4:55 a.m. – 9:15 p.m.
Saturday	-	6:15 a.m. – 6:50 p.m.
Sunday	-	-
Frequencies		
	Existing	Proposed
Weekday	45 min	45 min
Saturday	-	90 min
Sunday	-	-

Operations Impacts						
Planned Implementation Year	Estimated Ridership	Revenue Hours	Revenue Miles	Operating Cost	Capital Cost	Additional Vehicles
FY 2027	7,300 – 9,900	727	41,325	\$127,000	-	0

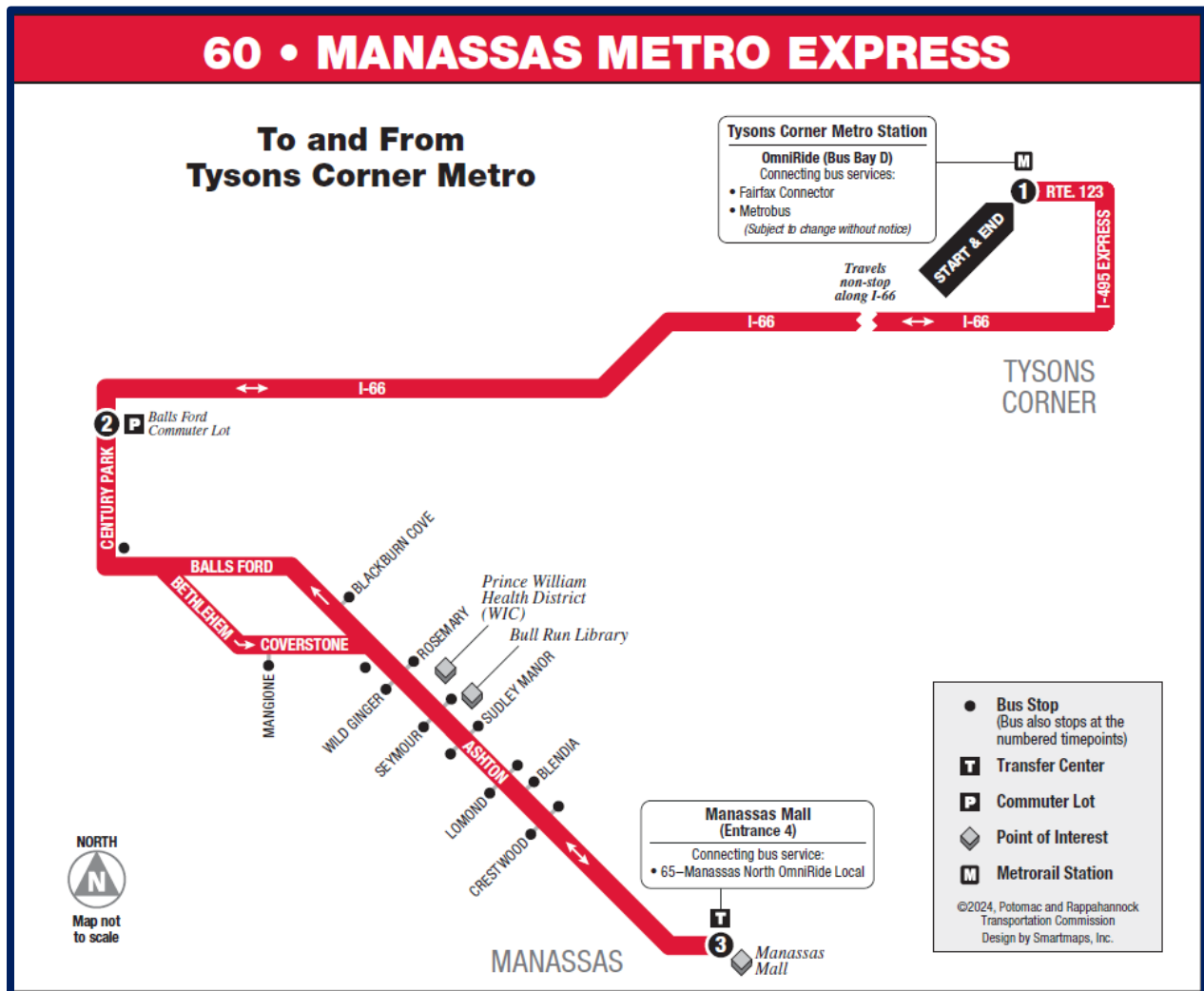
Service Change

- Adding Saturday service to Route 60. Saturday service would run for 12.5 hours between 6:15 a.m. and 6:50 p.m. at a consistent 90-minute frequency.

Justification

- Adding Saturday service will allow riders living in OmniRide's western service area to access the Metro on Saturdays. This also expands Route 60's uses to non-commuter trips.
- Adding Saturday service aligns Route 60 with the western service area's other local routes, Route 65 and Route 67, both of which provide Saturday service.
- Route 60 is the best performing local route in the western service area. Adding Saturday service could attract new riders with the enhancement of an established, popular route.

FIGURE 3-3: MAP OF ROUTE 60 - MANASSAS METRO EXPRESS



Route 92 – Lake Ridge Local:
Weekday Midday Schedule
Enhancements

Route Type
Local Fixed-Route

Service Change
Weekday Midday Frequency Increase

Service Area	
Service Region	
East	
Destination	Origin
Woodbridge VRE Station	Ridgefield Village

Level of Service		
Service Span		
	Existing	Proposed
Weekday	5:15 a.m. – 10:35 p.m.	5:15 a.m. – 10:35 p.m.
Saturday	6:50 a.m. – 9:40 p.m.	6:50 a.m. – 9:40 p.m.
Sunday	6:50 a.m. – 9:40 p.m.	6:50 a.m. – 9:40 p.m.
Weekday Frequencies		
	Existing	Proposed
Morning	45 min	45 min
Midday	90 min	45 min
Afternoon	45 min	45 min
Evening	90 min	90 min

Service Change

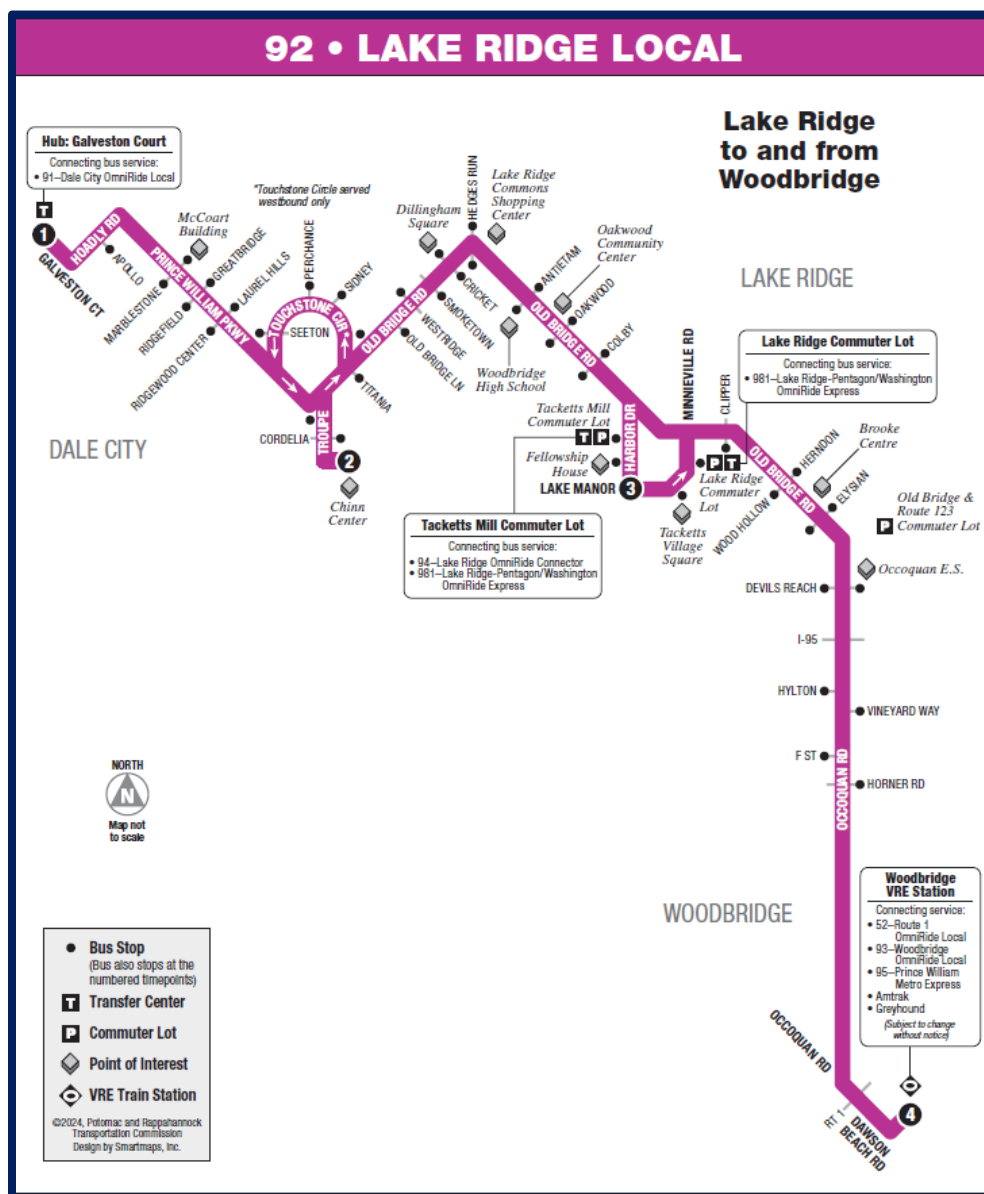
- Increase frequency of Route 92 to 45 minutes for the midday period from 11:20 a.m. to 1:55 p.m. for weekday service.

Justification

- Increasing the frequency of Route 92 during midday on weekdays creates a consistent 45-minute service until the evening.
- This midday frequency increase, in conjunction with the midday service increases for Route 52 and Route 53, creates a uniform 40/45-minute transit service in the eastern portion of Prince William County. This increases not only the mobility of Route 92 riders, but for all OmniRide riders throughout its eastern service area.

Operations Impacts						
Planned Implementation Year	Estimated Ridership	Revenue Hours	Revenue Miles	Operating Cost	Capital Cost	Additional Vehicles
FY 2027	1,850 – 2,500	499	4,959	\$78,500	-	0

FIGURE 3-4: MAP OF ROUTE 92 – LAKE RIDGE LOCAL



Route 614 – Gainesville to Union Station

Route Type
Express Route

Service Change
New Route

Service Area	
Service Region / Interstate Corridor	
I-66 Corridor	
Destination	Origin
Union Station	Gainesville

Level of Service		
Service Span		
		Proposed
Weekday	Inbound	5:12 a.m. – 8:30 a.m.
	Outbound	3:45 p.m. – 7:05 p.m.
Frequencies		
		Proposed
Weekday	Inbound	30 min
	Outbound	30 min

Service Change

- The new commuter route will operate along I-66, originating from the University Commuter Lot in Gainesville and making several stops in Washington, D.C. before terminating near Union Station.
- Route 614 would operate four inbound trips in the morning and four outbound trips in the afternoon. The route would operate with approximately 30-minute headways.

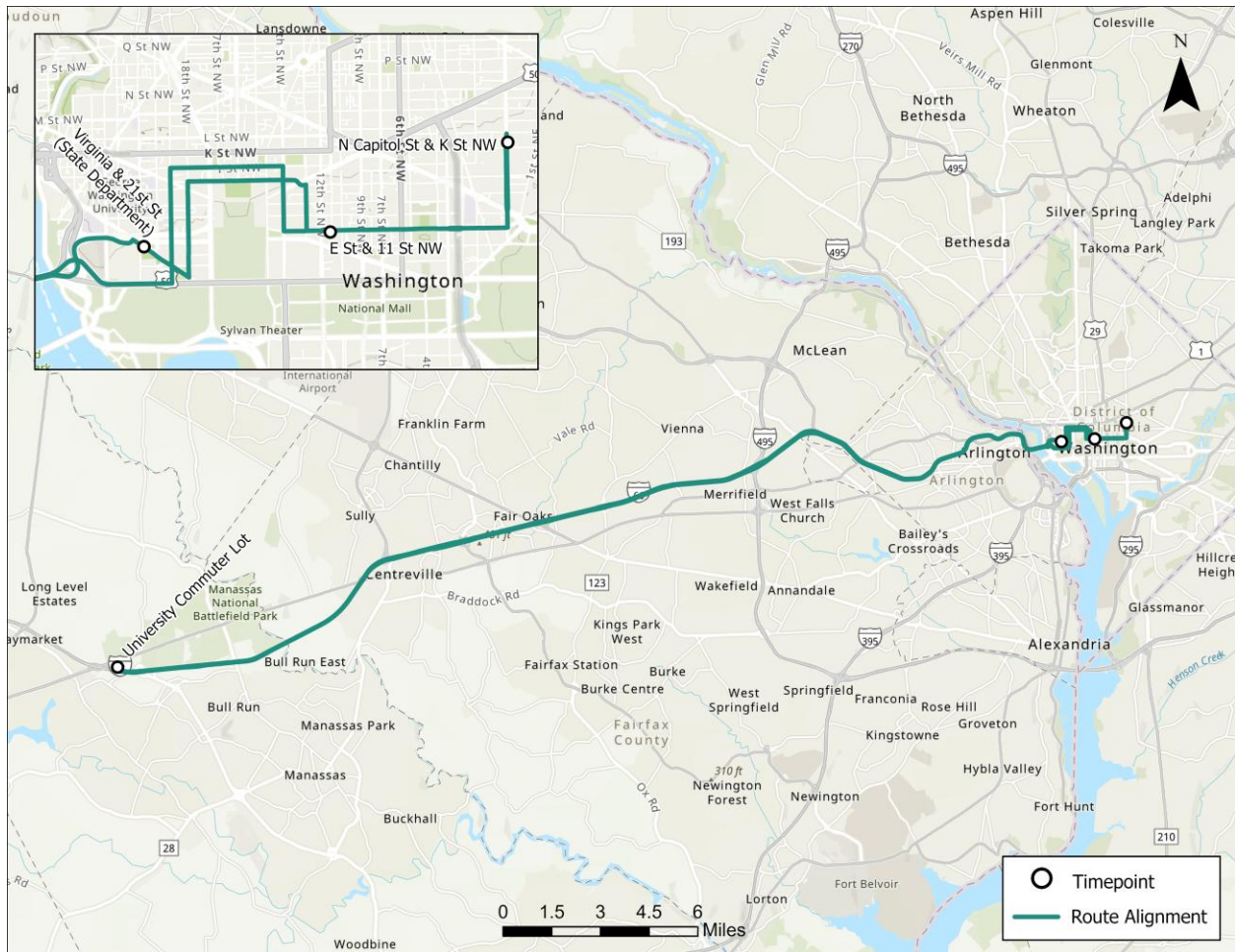
Justification

- The western service area has less OmniRide Express service than the eastern service area, and the Express routes which do serve the western service area, notable Route 611 and Route 612, are the highest performing Express routes. Adding an additional Express route along I-66 will help meet the high demand along the corridor.
- OmniRide staff have received numerous requests for service further into Washington, D.C. Extending OmniRide service to Union Station will allow for additional connections to employment centers in downtown DC in addition to providing a direct connection to Union Station, a major transit hub along the east coast.

Operations Impacts						
Planned Implementation Year	Estimated Ridership	Revenue Hours	Revenue Miles	Operating Cost	Capital Cost	Additional Vehicles
FY 2027	19,250 – 26,000	2,675 ³	71,712	\$946,100	\$5,000,000	5

³ Does not include deadhead hours

FIGURE 3-5: MAP OF THE PROPOSED ROUTE 614 – GAINESVILLE TO UNION STATION



3.2. Prioritization of Planned Service Improvements

Prioritization of projects for the remainder of the TSP timeframe will be done on a year-to-year basis. The uncertainty of future funding prevents OmniRide from reasonably including financially constrained improvements and service changes on a multi-year horizon. As such, the proposed projects listed in the Planned Service Improvements section are all planned for implementation in FY 2027, and this section updates the corresponding section of the 2020 TSP and supersedes the documented plans for FY 2027 – FY 2029 in the original TSP.

Table 3-1 shows each constrained project's implementation horizon, costs, and funding strategy. The accuracy of each project's implementation year, operating statistics, and cost are accurate at the time of this document's publication but are subject to change due to funding availability and service needs.

TABLE 3-1: SUMMARY OF PRIORITIZED SERVICE IMPROVEMENTS

Fiscal Year	Route	Operating Costs	Capital Costs	Additional Vehicle(s)	Funding Strategy
FY 2027	US Route 1 Local: Weekday Midday Service Increase	\$140,000	-	0	Federal Transit Administration Formula Apportionment, State Operating Assistance, Local Funding
	Route 53: Weekday Midday Service Increase	\$84,000	-	0	
	Route 60: Saturday Schedule Enhancements	\$127,000	-	0	
	Route 92: Weekday Midday Service Increase	\$78,500	-	0	
	Route 614: New Route	\$946,100	\$5,000,000	5	Commuter Choice
Total		\$1,375,600	\$5,000,000	5	

3.3. Service Development

The operating impacts for the five projects included in the constrained plan are displayed in **Table 3-2**, categorized by service type. As stated in Prioritization of Planned Service Improvements, all five projects are planned to begin development in FY 2027. The operational impacts displayed represent the incremental differences from OmniRide's existing service.

TABLE 3-2: OPERATIONAL IMPACTS BY SERVICE TYPE

Service Type	Route	Ridership Increase	Revenue Hours	Revenue Miles
Motorbus	Route 52	4,050 – 5,500	881	9,781
	Route 53	3,550 – 4,825	535	4,531
	Route 60	7,300 – 9,900	727	41,325
	Route 92	1,850 – 2,500	499	4,959
	Total	16,750 – 22,725	2,642	60,595
Commuter Bus	Route 614	19,250 – 26,000	2,675	71,712
	Total	19,250 – 26,000	2,675	71,712
Demand Response	-	-	-	-
Vanpool	-	-	-	-
Total		36,000 – 48,725	5,317	132,307

Title VI Considerations

The planned service improvements in this chapter do not require additional analysis under Title VI of the Civil Rights Act of 1964. PRTC's Title VI program requires analysis of disparate impacts and disproportionate burdens for major service changes to OmniRide's service, defined as a service change which would either add or eliminate:

- 25 percent of a route's revenue miles; or
- 25 percent of a route's revenue hours; or
- 10 percent or more of the system-wide revenue hours for system-wide changes.

None of the five service improvements meet the 25 percent major service change threshold for individual routes nor combined do they meet the 10 percent major service change threshold for system-wide changes.

Additionally, PRTC's Title VI program also defines a disparate impact and disproportionate burden as major service changes in which minority and low-income populations, respectively, bear a greater share of the adverse effects. As the five service improvements are either introducing new or increasing existing service, neither a disparate impact nor a disproportionate burden would be felt by OmniRide's riders regardless of their classification as a major service change.

3.4. Unconstrained Improvements

Included in the TSP update are unconstrained service improvements. These unconstrained service improvements were planned by OmniRide's staff, with their costs and service impacts quantified. While not currently planned for implementation, OmniRide is prepared to incorporate any of the unconstrained improvements if available funding is increased or other grant sources are able to be leveraged.

The unconstrained improvements are split into five categories based on their type of service improvement:

- New or Improved Express Routes
- New Local Fixed-Routes
- Improved or Modified Local Fixed-Routes
- New Microtransit Service Areas
- Improved or Modified Microtransit Service Areas

Table 3-3 through **Table 3-8** displays the constrained projects grouped by their service improvement type. Each project includes a change summary and their estimated operating and capital impacts; further details on the unconstrained service improvements are included in Error! Reference source not found..

TABLE 3-3: UNCONSTRAINED COMMUTER ROUTE SERVICE IMPROVEMENTS

Route	Corridor	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Route 544 – Stafford to Pentagon/Union Station	I-95	Adds express enhancements including new long-distance commuter service.	\$1,200,000	\$6,700,000	5
Route 562 – Woodbridge to Alexandria	I-95	Creates a new long-haul express route from Woodbridge to Alexandria.	\$1,500,000	\$6,300,000	5
Route 924 – Spotsylvania to Union Station	I-95	Introduces a new express route between Spotsylvania and Union Station.	\$1,300,000	\$6,300,000	5
Route 925 – Spotsylvania to Woodbridge	I-95	Adds express enhancements including new long-distance commuter service servicing a new commuter lot in Spotsylvania County.	\$1,100,000	\$6,700,000	5
Route 931 – Falmouth to State Department	I-95	Introduces an express route from Falmouth to downtown Washington, D.C.	\$1,400,000	\$6,300,000	5
Systemwide	Systemwide	Adds grant-funded trips to reduce overcrowding on express services.	\$750,000	\$3,000,000	3
Systemwide	Systemwide	Adds trips to multiple express routes experiencing overcrowding.	\$807,000	\$3,000,000	3
Route 606 – Bealeton to Bristow	I-66	Establishes a new express route connecting Bealeton and Bristow.	\$1,100,000	\$6,300,000	5

TABLE 3-4: UNCONSTRAINED NEW LOCAL FIXED-ROUTES

Route	Region	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Route 90 – Woodbridge Connector	East	Introduces a new route linking Montclair and Dale City to Woodbridge destinations.	\$985,000	\$1,900,000	2
Route 97 – 234 Express	East	Adds a new express route connecting Dumfries and Manassas via Route 234.	\$781,000	\$1,600,000	2
Route 98 – Minnieville Connector	East	Establishes a new route along Minnieville Road connecting Quartz District to Potomac Mills/Stonebridge.	\$975,000	\$2,100,000	2
Route 61 – Haymarket North Local	West	Converts Haymarket North microtransit into a fixed route serving northern Haymarket.	\$713,000	\$3,400,000	2
Route 62 – Haymarket South Local	West	Converts Haymarket South microtransit into a fixed route serving southern Haymarket.	\$731,000	\$3,400,000	2
Route 63 – Gainesville North Local	West	Creates a new route serving northern Gainesville with connections at University Lot.	\$699,000	\$2,700,000	2
Route 64 – George Mason Connector	West	Creates a new fixed route linking Linton Hall and Manassas Park to George Mason University and retail areas.	\$1,200,000	\$2,900,000	2
Route 66 – Gainesville Connector	West	Launches a new fixed route connecting several commuter lots between Gainesville and Manassas.	\$1,200,000	\$2,100,000	2
Route 68 – Gainesville South Local	West	Converts Gainesville South microtransit into a fixed route serving University Lot and retail areas.	\$743,000	\$3,600,000	2

TABLE 3-5: UNCONSTRAINED IMPROVEMENTS OR MODIFICATIONS TO EXISTING LOCAL FIXED-ROUTES

Route	Region	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Eastern Service Area Local Routes (Routes 51,52,53,90,91, 92,93,94,95,96,97)	East	Adds Saturday service for the OmniRide local routes in the eastern service region.	\$1,193,000	-	0
Route 94 – Lake Ridge Connector	East	Adds a second weekday peak bus to provide 45-minute frequencies.	\$226,000	\$700,000	1
Route 95 – Prince William Metro Express	East	Adds weekday peak/midday buses to improve frequencies systemwide.	\$545,000	\$800,000	1
Route 95 – Prince Williams Metro Express	East	Adds midday buses to reach 30-minute weekday frequency.	\$182,000	\$750,000	1
Route 96 – East-West Express	East/West	Adds a midday bus to improve frequencies to 45-minutes during midday on weekdays.	\$315,000	\$750,000	1
Route 96 – East-West Express	East/West	Extends Route 96 to University Lot to serve George Mason and Micron.	\$701,000	\$1,500,000	4
Route 67 – Manassas Local South/Manassas Park	West	Adds peak-hour buses for 45-minute weekday frequency.	\$323,000	\$750,000	1
Western Service Area Local Routes (Routes 60, 65, 67)	West	Adds Sunday service for the OmniRide local routes in the western service region.	\$406,000	-	0

TABLE 3-6: UNCONSTRAINED IMPROVEMENTS OR MODIFICATIONS TO PROPOSED LOCAL FIXED-ROUTES

Route	Region	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Route 90 – Woodbridge Connector	East	Adds weekday midday buses to improve 45-minute weekday all-day frequency.	\$359,000	\$750,000	1
Route 97 – 234 Express	East	Adds peak-hour buses for 45-minute weekday frequency.	\$334,000	\$750,000	1
Route 97 – 234 Express	East	Adds weekday peak/midday buses to improve headways systemwide.	\$367,000	\$800,000	3
Route 64 – George Mason Connector	West	Adds midday buses for 45-minute weekday frequency.	\$315,000	\$750,000	1
Route 66 – Gainesville Connector	West	Adds midday buses for 45-minute weekday all-day frequency.	\$299,000	\$750,000	1
Route 66 – Gainesville Connector	West	Adds peak-hour buses to achieve 45-minute weekday peak frequency.	\$372,000	\$1,200,000	1

TABLE 3-7: UNCONSTRAINED NEW MICROTRANSIT SERVICE AREAS

Route	Region	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Dale City Eastern Microtransit Zone	East	Establishes a new microtransit zone serving eastern Dale City.	\$427,000	\$135,000	1
Dale City West Microtransit Zone	East	Establishes a new microtransit zone covering Dale City with 7-day service.	\$450,000	\$125,000	1
Eastern Late Night Microtransit	East	Replaces late-night eastern fixed routes with microtransit between 8–11 p.m..	\$(212,000)	-	0
Lake Ridge Microtransit Zone	East	Adds a 7-day microtransit zone serving dense Lake Ridge neighborhoods.	\$318,000	\$125,000	1
Lake Ridge Proffer Microtransit Zone	East	Adds weekday-only microtransit service in proffer areas of Lake Ridge.	\$229,000	\$125,000	1
Marumscro Microtransit Zone	East	Creates a microtransit zone serving dense neighborhoods in eastern Woodbridge.	\$381,000	\$125,000	1
Potomac East Microtransit Zone	East	Establishes a new microtransit zone covering Potomac Shores neighborhoods.	\$381,000	\$125,000	1
Purcell Microtransit Zone	East	Creates a new microtransit zone serving neighborhoods around Purcell Road.	\$406,000	\$135,000	1
Spriggs Microtransit Zone	East	Creates a new microtransit zone west of Spriggs Road.	\$427,000	\$135,000	1
Woodbridge Microtransit Zone	East	Establishes a new microtransit zone in dense Woodbridge areas.	\$427,000	\$135,000	1
Brentsville Microtransit Zone	West	Adds a new microtransit zone serving Brentsville neighborhoods with 6-day service.	\$406,000	\$135,000	1
Bull Run Microtransit Zone	West	Creates a new microtransit zone in Bull Run providing connections to fixed routes.	\$346,000	\$133,000	1
Fairgrounds Microtransit Zone	West	Creates a new microtransit zone in southern Manassas with weekday/Saturday service.	\$340,000	\$125,000	1
Gainesville Microtransit Zone	West	Introduces a new microtransit zone in Gainesville/Haymarket to connect neighborhoods to commuter lots and retail.	\$340,000	\$125,000	1
Haymarket North Microtransit Zone	West	Introduces a new microtransit zone serving northern Haymarket neighborhoods.	\$361,000	\$133,000	1
Haymarket South Microtransit Zone	West	Establishes a new microtransit zone serving southern Haymarket neighborhoods.	\$361,000	\$133,000	1
Innovation Microtransit Zone	West	Launches a microtransit zone connecting residents to Manassas Mall, Micron, and George Mason.	\$319,000	\$125,000	1
Linton Hall Microtransit Zone	West	Creates a microtransit zone covering Linton Hall neighborhoods.	\$361,000	\$133,000	1
Westgate Microtransit Zone	West	Adds a microtransit zone in Westgate/Irongate areas of Manassas.	\$340,000	\$125,000	1

TABLE 3-8: UNCONSTRAINED IMPROVEMENT TO PROPOSED MICROTRANSIT SERVICE AREAS

Route	Region	Change Summary	Operating Cost	Capital Cost	Additional Vehicles
Bull Run Microtransit Zone	West	Adds Sunday service to Bull Run microtransit zone.	\$63,000	-	-
Fairgrounds Microtransit Zone	West	Adds Sunday service to the Fairgrounds microtransit zone.	\$63,000	-	-
Gainesville Microtransit Zone	West	Adds Sunday service to the Gainesville microtransit zone.	\$63,000	-	-
Gainesville Microtransit Zone	West	Extends service to 11 p.m. for Gainesville microtransit.	\$63,000	-	-
Haymarket North Microtransit Zone	West	Adds Sunday service to Haymarket North zone.	\$66,000	-	-
Haymarket South Microtransit Zone	West	Adds Sunday service to Haymarket South zone.	\$66,000	-	-
Innovation Microtransit Zone	West	Adds Sunday service to the Innovation microtransit zone.	\$59,000	-	-
Linton Hall Microtransit Zone	West	Add Sunday service to Linton Hall zone.	\$66,000	-	-
Westgate Microtransit Zone	West	Adds Sunday service to the Westgate microtransit zone.	\$63,000	-	-

OmniRide Transit Strategic Plan Update

FY 2027 – FY 2029

Chapter 4: Implementation Plan

June 2026



4. Implementation Plan

This chapter details the necessary capital procurements OmniRide needs to maintain a state of good repair (SGR) and implement the service improvements described in Chapter 3. This chapter updates the original TSP chapter to reflect current conditions and supersedes the documented plans in the original TSP for the years FY 2027 through FY 2029. Chapter 4 is organized as follows:

- **Section 4.1: Asset Management** describes the policies set forth in the Transit Asset Management plan and updates to OmniRide's assets since the publishing of the TSP.
- **Section 4.2: Capital Implementation** provides a detailed implementation plan for meeting the capital needs of the agency.

4.1. Asset Management

New Facilities

Shortly after the publishing of the TSP, OmniRide opened its Western Bus Operations and Maintenance Facility in summer of 2021. The facility is located off of I-66 and includes a new administrative and operations building, a fueling and washing station, an eight-bay maintenance building, and storage for 100 buses. The facility serves as the operations hub for Express service along I-66 and Local and demand response services in the western service area.

Transit Asset Management (TAM) Plan

Since the completion of the TSP in 2020, OmniRide has evolved into a Tier I transit agency due to the growth of its fleet. This change in classification affects OmniRide's reporting responsibilities to the Federal Transit Administration (FTA) and excludes OmniRide from taking part in group TAM plans, as it did with the Virginia Department of Rail and Public Transportation when it was a Tier II agency. OmniRide's new TAM plan is expected for adoption in the Fall of 2026.

The evolution into a Tier I agency does not affect OmniRide's asset management policies.

Electric Vehicles

OmniRide has begun procuring electric vehicles and integrating them into their transit services. OmniRide primarily procures battery-electric vans for use in their microtransit and paratransit services. However, OmniRide is evaluating the feasibility of zero and near-zero emission buses for their Express and Local services.

The new Western Bus Operations and Maintenance Facility was designed with space dedicated to store and charge battery-electric buses. Additionally, the facility has space to expand storage to accommodate a greater number of zero-emission buses, and to construct alternative fueling infrastructure as OmniRide's zero-emissions fleet grows.

Asset Management Policies

OmniRide's asset management policies have not changed since the publication of the TSP for the following asset types:

- Rolling Stock
- Maintenance and Operations Facilities
- Passenger Facilities

- Technology and Intelligent Transportation Systems (ITS) Equipment

4.2. Capital Implementation Plan

The following capital implementation plan reflects asset investments required by OmniRide's TAM plan as well as projects introduced in Chapter 3 of this document. The proposed expenditures are organized into two investment types: rolling stock and capital needs.

Rolling Stock

OmniRide will be required to replace existing vehicles throughout the remaining three years (FY 2027 – FY 2029) in their TSP timeframe to maintain a SGR and present-day service levels. Additionally, OmniRide will have to expand its fleet to support the service improvements outlined in Chapter 3 of this TSP update. The following sections detail the capital needs to support both initiatives. Costs in this chapter are shown in year of expenditure dollars using a 3 percent escalation rate to account for annual inflation.

OmniRide plans to change the composition of its fleet through its future procurements. Currently, OmniRide's local fleet is comprised of both 30-foot and 40-foot low-floor vehicles. OmniRide plans to phase out their 30-foot low-floor buses and only procure the 40-foot versions for the foreseeable future. OmniRide also plans to procure battery-electric vans to replace aging vehicles in its paratransit and microtransit fleets, thus all vehicles purchased for the paratransit and microtransit fleets are assumed to be battery-electric. The costs displayed in the tables below reflect these fleet composition and procurement changes.

The base planning costs used for each vehicle type in the TSP projects are displayed below in FY 2026 dollars:

- Coach Bus - \$1,000,000
- Low-Floor Bus - \$700,000
- Battery Electric Van – \$125,000
- Support Vehicle - \$50,000

These planning costs were confirmed by OmniRide staff and as stated above, were escalated by 3 percent annually to estimate their purchase price at their year of expenditure.

TABLE 4-1: PLANNED IMPROVEMENTS REQUIRING ADDITIONAL VEHICLES

Implementation Year	Project Description	Additional Vehicles	Service Type
FY 2027	Route 614 – Gainesville to Union Station	5	OmniRide Express

Table 4-1 displays the service improvements in the updated Chapter 3 that require an increase in fleet vehicles. Only one service improvement of the five proposed requires additional vehicles, requiring OmniRide to purchase five coach buses to implement the new Express route: four of the buses will serve in revenue service while one bus will as a spare vehicle as required by the FTA.

Table 4-2 displays the timeline and cost for the fleet expansion. As shown later in Chapter 5, these buses are assumed to be fully funded through grant programs.

TABLE 4-2: EXPANSION VEHICLE PURCHASES BY YEAR AND TYPE (YEAR OF EXPENDITURE DOLLARS [YOE\$])

Service Type	Vehicle Type	Purchase Year (FY)			
		2027	2028	2029	Total
OmniRide Express Fleet	45-Foot Coach Buses	5	-	-	5
OmniRide Metro Express and Local Fleet	40-Foot Low-Floor Buses	-	-	-	-
Paratransit and Microtransit Fleet	Battery Electric Vans	-	-	-	-
Support Fleet	Support Vehicle	-	-	-	-
Total Vehicles		5	0	0	5
Cost		\$5,150	\$0	\$0	\$5,150

1. All costs are shown in \$1000s

Table 4-3 displays a replacement schedule for OmniRide's fleet has been developed to maintain a SGR. This does not include the vehicles purchased for service expansion. In total, 41 replacement vehicles are planned to be purchased during the remaining three years in the TSP timeframe.

TABLE 4-3: REPLACEMENT VEHICLES PURCHASES BY YEAR AND TYPE (YOE\$)

Service Type	Vehicle Type	Purchase Year (FY)			
		2027	2028	2029	Total
OmniRide Express Fleet	45-Foot Coach Buses	7	9	5	21
OmniRide Metro Express and Local Fleet	40-Foot Low-Floor Buses	0	6	5	11
Paratransit and Microtransit Fleet	Battery Electric Vans	2	4	2	8
Support Fleet	Support Vehicle	0	1	0	1
Total Vehicles		9	20	12	41
Cost		\$7,468	\$14,587	\$9,561	\$31,616

1. All costs are shown in \$1000s

Table 4-4 summarizes the total vehicle capital needs during the remaining TSP timeframe for both expansion and SGR. In total, OmniRide will purchase 46 vehicles between FY 2027 and FY 2029 —41 replacement vehicles and 5 expansion vehicles—with approximately half being new coach buses for OmniRide’s Express service.

TABLE 4-4: VEHICLES PURCHASES BY TYPE AND YEAR

Service Type	Vehicle Type	Purchase Year (FY)			
		2027	2028	2029	Total
OmniRide Express Fleet	45-Foot Coach Buses	12	9	5	26
OmniRide Metro Express and Local Fleet	40-Foot Low-Floor Buses	0	6	5	11
Paratransit and Microtransit Fleet	Battery Electric Vans	2	4	2	8
Support Fleet	Support Vehicle	0	1	0	1
Total Vehicles		14	20	12	46
Cost		\$12,618	\$14,587	\$9,561	\$36,766

1. All costs are shown in \$1000s

Facility Improvements and Other Capital Expenditures

OmniRide plans to invest substantially in their passenger amenities, informational technologies, and their operational and maintenance facilities throughout the next three years with the transit agency planning to invest approximately \$4,000,000 in capital funds annually. The breakdown of OmniRide’s capital expenditures by year and expense type are displayed in **Table 4-5**.

TABLE 4-5: CAPITAL EXPENSES BY CATEGORY AND YEAR (FY 2027 – FY 2029)

Capital Expense	FY 2027	FY 2028	FY 2029
Bus Shelters	\$1,987,000	\$2,086,300	\$2,190,600
Information Technology	\$476,300	\$500,100	\$525,100
Facilities	\$1,454,800	\$1,527,400	\$1,603,900
Total	\$3,918,100	\$4,113,800	\$4,319,600

1. Costs are displayed in dollars relating to their year of expenditure with an assumed annual inflation of 3%

4.3. Capital Overview

Table 4-6 shows a detailed year-by-year implementation plan for FY 2027 to FY 2029. This includes previously planned projects, annual upkeep, and new demands as a result of the planned service improvements detailed in Chapter 3. Anticipated state and federal funding sources are included and will be discussed further in Chapter 5.

TABLE 4-6: CAPITAL IMPLEMENTATION PLAN (YOE\$)

	FY 2027	FY 2028	FY 2029	Funding Source
Rolling Stock				
Replacement Vehicles	\$7,468	\$14,587	\$9,561	MERIT Capital Assistance – SGR; MERIT Capital Assistance – MAJ; EPA – CMAQ; FTA Section 5307
Expansion Vehicles	\$5,150	\$0	\$0	NVTC - Commuter Choice
Capital Expenditures				
Bus Shelters	\$1,987	\$2,086	\$2,191	MERIT Capital Assistance – MIN; FTA Section 5307
Information Technology	\$476	\$500	\$525	MERIT Capital Assistance – MIN; FTA Section 5307
Facilities	\$1,455	\$1,527	\$1,604	MERIT Capital Assistance – MIN; FTA Section 5307
Total	\$16,536	\$18,700	\$13,881	

1. All costs are in thousands (\$1,000s)

OmniRide Transit Strategic Plan Update

FY 2027 – FY 2028

Chapter 5: Financial Plan

June 2026



5. Financial Plan

The financial plan of the Transit Strategic Plan (TSP) projects OmniRide's operating and capital costs throughout the next three years (FY 2027 – FY 2029) until the end of the TSP timeframe. The chapter then assigns funding sources to these assumed operating and capital expenditures. This chapter updates the original TSP to reflect current conditions and supersedes the original TSP's documented plans for the years FY 2027 through FY 2029.

This chapter is divided into two sections:

- **Section 5.1: Operating and Maintenance Costs and Funding Sources** discusses the projected operating and maintenance costs and funding sources.
- **Section 5.2: Capital Costs and Funding Sources** discusses the costs of vehicle purchases and facility improvement.

5.1. Operating and Maintenance Costs and Funding Sources

Expenses and Revenue Assumptions

The values presented in each section are based on data provided by Virginia Department of Rail and Transportation (DRPT) and OmniRide staff. Projections for future years are calculated using a combination of forecasts provided by OmniRide staff, the FY 2026 DRPT Six Year Improvement Program (SYIP), and standard escalation rates. As with any projection, it is important to note that the uncertainty increases over time, and therefore projected values might not match the realized values.

All costs in this chapter have been inflated to year of expenditure dollars (YOES), accounting for the minimum 3 percent annual factor specified in the DRPT TSP Guidelines.

Farebox Revenue

OmniRide suspended fare payments in response to the COVID-19 pandemic, a decision OmniRide has chosen to continue for all of its service besides its Express routes. The baseline and service change scenarios assume no farebox revenue for OmniRide's Local, Metro Express, Microtransit, and Paratransit services.

OmniRide still collects farebox revenues for its Express services. The baseline scenario assumes OmniRide continues to collect the same level of farebox revenue during the remaining three-year period with a 3 percent escalation rate. The service change scenario includes the assumed farebox revenues from the baseline scenario in addition to the projected fare revenue generated by the planned Route 614 express route. Route 614's projected fare revenue was calculated by multiplying its projected annual ridership with an estimated fare of \$9.00, reflecting the mix of OmniRide Express riders who pay the regular \$11.00 fare and those who pay the \$5.50 reduced fare.

It is important to note that several of OmniRide's Express routes are entirely or partially grant-funded, including the proposed Route 614. While OmniRide collects fares on these routes, the revenue is used to offset the total grant award rather than being collected by OmniRide. Even though this fare revenue is used to offset grant funding, fares collected on grant-funded Express routes are still included in OmniRide's reported farebox revenue.

Federal Funding

OmniRide's federal funding is comprised of Federal Transit Administration (FTA) 5307 operating revenues. Baseline and service change scenarios use consistent assumptions. OmniRide's federal funding for FY 2027 comes from their adopted budget for FY 2027. The baseline scenario assumes the same level of funding across the three-year period with a 3 percent escalation rate. The service change scenario assumes that federal funds will cover 50 percent of the operating costs of the proposed service improvements for OmniRide's Local services.

State Funding

State funding is comprised of DRPT formula-based Operating Assistance funding. The FY 2027 DRPT operating funding is from OmniRide's adopted FY 2027 budget. The FY 2028 and FY 2029 allocations of DRPT Operating Assistance funding are based on the change of the total Operating Assistance funding estimated in the DRPT FY 2026 Six-Year Improvement Plan (SYIP) shown in **Table 5-1**. For both the baseline and service change scenarios, FY 2027 – FY 2029 DRPT Operating Assistance funding is anticipated to change at the same rate of total state funding.

TABLE 5-1: ANNUAL DRPT STATE-WIDE OPERATING ASSISTANCE FUNDINGS ESTIMATES

Year	Percent Change from Previous Year
FY 2027	-
FY 2028	3.2%
FY 2029	3.1%

Source: DRPT FY 2026 SYIP

Regional Funding

Regional funds are expected to pay for the planned Route 614 Express route in OmniRide's service change scenario. The operational funding for the route is anticipated to come from Northern Virginia Transportation Commission's (NVTC) I-66 Commuter Choice program, and the program's funds would cover the entirety of the route's operating expenses after accounting for fare revenue produced by the route. As Route 614 is a commuter route operating during peak travel hours, it is open to different funding sources than OmniRide's Local, Microtransit, and Paratransit services.

Local Funding

The remaining funding comes from local funds, namely the bus-service member jurisdictions of the Potomac and Rappahannock Transportation Commission (Prince William County, City of Manassas and City of Manassas Park). Both the baseline and service change scenarios assume that local funding will cover remaining operating expenses after federal, state, and regional funding revenues are applied. This accounts for approximately \$12,000,000 in local operating assistance for FY 2027 in both the baseline and service change scenarios.

Baseline Scenario

The baseline scenario assumes that OmniRide's existing service remains consistent and unchanged for the remainder of the TSP timeframe. The total operating costs and revenue hours for the baseline scenario are displayed in **Table 5-2**. Operating costs and revenue hours are also broken down by service type.

During the three-year period, OmniRide's operating and maintenance (O&M) expenses are projected to increase by \$2,429,326 due to inflation, representing a 6.1 percent increase from FY 2027's budget. This increase in operating expenses is assumed to be covered by the increases in the following revenues throughout the remaining three years in the TSP timeframe:

- Farebox revenues are expected to increase by \$789,000 (6.1 percent)
- Federal revenues are expected to increase by \$493,000 (6.1 percent)
- State revenues are expected to increase by \$628,000 (6.4 percent)
- Local revenues are expected to increase by \$706,000 (5.9 percent)

TABLE 5-2: OMNIRIDE'S BASELINE SCENARIO PROJECTED OPERATING AND MAINTENANCE EXPENSES AND REVENUES (YOE\$)

	FY 2027	FY 2028	FY 2029
Anticipated Expenses			
Annual Revenue Hours	316,407	316,407	316,407
Express	189,514	189,514	189,514
Local	81,892	81,892	81,892
Paratransit/Microtransit	45,001	45,001	45,001
Annual O&M Costs	\$42,960,400	\$44,249,212	\$45,576,688
Express	\$28,049,500	\$28,890,985	\$29,757,715
Local	\$12,120,600	\$12,484,218	\$12,858,745
Paratransit/Microtransit	\$2,790,300	\$2,874,009	\$2,960,229
Anticipated Revenue Sources			
Farebox	\$12,962,000	\$13,350,860	\$13,751,386
Federal	\$8,092,700	\$8,335,481	\$8,585,545
State	\$9,883,200	\$10,199,789	\$10,510,952
Local	\$12,022,500	\$12,363,082	\$12,728,806
Total Revenues	\$42,960,400	\$44,249,212	\$45,576,688

1. Revenue Hours – FY 2027 is sourced from OmniRide's adopted FY 2027 budget. Future years assume no change.
2. O&M Expenses – FY 2027 is sourced from OmniRide's adopted FY 2027 budget. Future years assume an annual escalation rate of 3%.
3. Farebox – Assumes no farebox revenues from Metro Express, Local, Microtransit, and Paratransit services. Farebox revenues from Express services are sourced from OmniRide's adopted FY 2027 budget. Future years assume a 3% annual escalation.
4. Federal – Assumes funding from FTA Section 5307 grants. The federal funding allocation for FY 2027 is sourced from OmniRide's adopted FY 2027 budget. Future years assume a 3% annual escalation.
5. State – Assumed funding from DRPT's MERIT Operating Assistance grants. State funding allocation is sourced from OmniRide's adopted FY 2027 budget. State allocation for FY 2028 and FY 2029 assumed to increase at the same rate as DRPT's total allocation for MERIT Operating Assistance as shown in DRPT's FY 2026 SYIP.
6. Local - Funding for all years covers remaining amount of revenue required to balance total operating expenses. Local funding allocation for FY 2027 is from OmniRide's adopted FY 2027 budget.
7. Total Revenues – total revenues include all anticipated operating and maintenance revenues required to balance total expenses.

Service Change Scenario

The service change scenario represents the results of implementing the service changes, optimizations, and expansions described in Chapter 3. A timeline of expenses and revenues of the service change scenario is shown in **Table 5-3**. Costs and revenue hours are broken down by service type.

Annual revenue hours are expected to increase by 5,317 hours throughout the TSP timeframe. This increase in revenue hours and rising costs from inflation resulted in an annual operating cost increase of approximately \$4,000,000 throughout OmniRide's existing service. This represents a 1.7 percent and a 9.5 percent increase in revenue hours and annual operating costs, respectively. This projected increase in costs is assumed to be covered by the addition of regional revenues to fund the proposed Route 614 and increases from the following revenue sources:

- Farebox revenues are expected to increase by \$993,000 (7.7 percent)
- Federal revenues are expected to increase by \$721,000 (8.9 percent)
- State revenues are expected to increase by \$790,000 (7.8 percent)
- Local revenues are expected to increase by \$790,000 (6.6 percent)

TABLE 5-3: OMNIRIDE'S SERVICE CHANGE SCENARIO PROJECTED OPERATING AND MAINTENANCE EXPENSES AND REVENUES (YOE\$)

	FY 2027	FY 2028	FY 2029
Anticipated Expenses			
Annual Revenue Hours	321,724	321,724	321,724
Express	192,189	192,189	192,189
Local	84,534	84,534	84,534
Paratransit/Microtransit	45,001	45,001	45,001
Annual O&M Costs	\$44,336,000	\$45,666,080	\$47,036,063
Express	\$28,995,600	\$29,865,468	\$30,761,432
Local	\$12,550,100	\$12,926,603	\$13,314,401
Paratransit/Microtransit	\$2,790,300	\$2,874,009	\$2,960,229
Anticipated Revenue Sources			
Farebox	\$13,165,625	\$13,554,485	\$13,955,011
Federal	\$8,307,450	\$8,556,674	\$8,813,374
State	\$10,010,809	\$10,335,432	\$10,654,995
Regional	\$742,475	\$770,858	\$800,092
Local	\$12,109,641	\$12,448,631	\$12,812,591
Total Revenues	\$44,336,000	\$45,666,080	\$47,036,063

1. Revenue Hours – Assumes the baseline scenario's revenue hours in addition to the revenue hours added from the service improvements in Chapter 3.
2. O&M Expenses – Assumes the baseline scenario's operating and maintenance costs in addition to the operating and maintenance costs added from the service improvements in Chapter 3. Future years assume an annual 3% escalation rate.
3. Farebox – Assumes no farebox revenues from Metro Express, Local, Microtransit, and Paratransit services. The farebox allocation assumes the baseline scenario's allocation in addition to the proposed Route 614's projected fare revenue.
4. Federal – Assumes funding from FTA Section 5307 grants. The federal funding allocation assumes the baseline scenario's allocation in addition to 50% of the costs of the proposed local routes in Chapter 3.
5. State – Assumed funding from DRPT's MERIT Operating Assistance grants. The state funding allocation assumes the same allocation from the baseline scenario.
6. Regional – Assumed funding from the NVTC Commuter Choice I-66 program. Regional funding is assumed to cover the remainder of Route 614's operating costs not covered by the route's fare revenue.
7. Local – Funding for all years covers remaining amount of revenue required to balance total operating expenses.
8. Total Revenues – Total revenues include all anticipated operating and maintenance revenues required to balance total expenses.

5.2. Capital Purchase Costs and Funding Sources

The anticipated capital costs presented in this section are organized into vehicle purchase costs and funding sources and facility improvement and other capital costs and funding sources. All costs shown in this section are sourced from the implementation plan presented in Chapter 4, which has additional information regarding the planning of these capital costs.

Vehicle Purchase Costs and Funding Sources

The projected vehicle purchases from replacement and expansion are shown in **Table 5-4**.

OmniRide is projected to procure 46 vehicles during the three-year timeframe with the highest number of vehicles being procured in FY 2028.

Funding sources for vehicles is assumed to come from a mix of federal, state, regional, and local sources. The funding for the coach buses for OmniRide's Express service will differ between the coach buses purchased for expansion and the coach buses purchased for standard replacement to maintain a state of good repair. The five coach buses purchased for the new Express route is assumed to be 100 percent funded by the regional funding program, Commuter Choice. The replacement coach buses are expected to be purchased using funds from the Congestion Mitigation Air Quality program at an 80 percent to 20 percent federal to state funding split.

The Low-Floor buses and the electric vans for OmniRide's Local, microtransit, and paratransit services are expected to be primarily purchased through FTA Section 5307 grants and DRPT MERIT funding at an 80 percent federal, 16 percent state, and 4 percent local funding distribution, while OmniRide's support vehicles are expected to be purchased entirely through local funds.

Overall, OmniRide is projected to spend approximately \$37,000,000 during three years on its rolling stock, breaking out to approximately \$12,500,000 in capital expenditures annually. The local responsibility for OmniRide's rolling stock replacements and expansion is projected to be approximately \$427,000 for the three-year period, averaging to approximately \$142,000 annually.

TABLE 5-4: COSTS AND REVENUES OF ROLLING STOCK PURCHASES (YOE\$)

	FY 2027	FY 2028	FY 2029
Replacement Revenue Vehicles			
Coach Buses	7	9	5
Low-Floor Buses	0	6	5
Battery Electric Vans	2	4	2
Replacement Support Vehicles			
Support Vehicles	0	1	0
Expansion Vehicles			
Coach Buses	5	0	0
Total Vehicles	14	20	12
Vehicles Costs			
Revenue Vehicle Costs	\$12,617,500	\$14,534,330	\$9,561,361
Support Vehicle Costs	\$0	\$53,045	\$0
Total Costs	\$12,617,500	\$14,587,375	\$9,561,361
Anticipated Funding Sources			
Federal	\$5,974,000	\$11,627,464	\$7,649,089
State	\$1,483,200	\$2,707,417	\$1,748,363
Regional	\$5,150,000	\$0	\$0
Local	\$10,300	\$252,494	\$163,909
Total Revenue	\$12,617,500	\$14,587,375	\$9,561,361

1. Vehicle costs are identified in Chapter 4 of the TSP.
2. Replacement coach buses assume an 80% federal - 20% state funding split.
3. Replacement low-floor buses and electric vans assume an 80% federal, 16% state, and 4% local funding split.
4. Replacement support vehicles assume a 100% local funding split.
5. Expansion coach buses assume a 100% regional funding split due to expected Commuter Choice.
6. Vehicle costs assume an annual 3% annual escalation rate.

Other Capital Costs and Funding Sources

In addition to vehicle costs, OmniRide has capital needs to improve their facilities, passenger amenities, and technology during the TSP timeframe.

Table 5-5 shows the total capital costs from Chapter 5 balanced with the anticipated funding sources. Capital funding for FY 2027 – FY 2029 assumes a mix of MERIT Capital Assistance - Minor Expansion, FTA Section 5307, and FTA 5339a grants with a funding allocation of 80 percent federal, 16 percent state, and 4 percent local funding. The funding distribution is subject to change depending on the availability of funds from the listed grant programs.

TABLE 5-5: FACILITY IMPROVEMENTS AND OTHER CAPITAL COSTS (YOE\$)

	FY 2027	FY 2028	FY 2029
Capital Expenses			
Bus Shelters	\$1,987,000	\$2,086,300	\$2,190,600
Information Technology	\$476,300	\$500,100	\$525,100
Facilities	\$1,454,800	\$1,527,400	\$1,603,900
Total	\$3,918,100	\$4,113,800	\$4,319,600
Capital Revenues			
Federal	\$3,134,480	\$3,291,040	\$3,455,680
State	\$626,896	\$658,208	\$691,136
Local	\$156,724	\$164,552	\$172,784
Total	\$3,918,100	\$4,113,800	\$4,319,600

1. Capital costs are identified in Chapter 4 of the TSP.
2. Capital costs assume an 80% federal, 16% state, and 4% local funding split.

