

# Fund 30000, Metro Operations & Construction

## FY 2023 Advertised Budget Plan: Performance Measures

### Metrobus

#### Objective

To maximize the annual number of trips taken on Metrobus routes serving Fairfax County.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Trips originating in Fairfax County	5,824,053	4,358,571	3,788,766	3,056,000	4,200,000	4,618,000
Metrobus routes	54	50	39	49	38	32
Metrobus platform hours	391,286	359,519	294,536	332,000	284,000	376,000
Metrobus platform miles	6	5,907,936	4,300,012	4,567,000	4,150,000	5,663,000
<b>Efficiency</b>						
Operating subsidy	\$66,738,949	\$65,272,786	\$59,548,793	\$66,693,000	\$65,490,000	\$69,366,920
Operating subsidy per Metrobus trip	\$12.50	\$11.46	\$15.72	\$21.82	\$15.59	\$15.02
Operating subsidy/platform mile	\$11.30	\$14.86	\$13.85	\$14.60	\$15.78	\$12.25
Operating subsidy/platform hour	\$170.56	\$181.56	\$202.18	\$200.80	\$230.60	\$184.49
<b>Outcome</b>						
Percent change in Fairfax County trips	15.3%	(25.2%)	(13.1%)	(29.9%)	37.4%	10.0%

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### Metrorail

#### Objective

To maximize the number of Metrorail trips originating in Fairfax County.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Fairfax County ridership	23,587,358	23,503,000	4,482,000	3,513,000	5,000,000	5,431,000
<b>Efficiency</b>						
Operating subsidy	\$66,178,993	\$72,417,436	\$76,234,264	\$83,040,000	\$88,500,000	\$93,739,080
<b>Service Quality</b>						
Operating subsidy per Metrorail passenger	\$2.81	\$3.08	\$17.01	\$23.64	\$17.70	\$17.26
<b>Outcome</b>						
Percent change in Fairfax County ridership	(8.5%)	0.0%	(80.9%)	(85.1%)	42.3%	8.6%