

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2017 Adopted Budget Plan: Performance Measures

Metrobus

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Trips originating in Fairfax County	9,495,474	9,663,935	10,003,016 / 9,555,654	9,555,654	7,729,200
Metrobus routes	88	88	87 / 87	78	78
Metrobus platform hours	417,973	469,397	452,390 / 430,129	461,108	461,108
Metrobus platform miles	6,562,308	6,829,008	6,432,501 / 6,373,095	6,509,792	6,509,792
Efficiency					
Operating subsidy	\$48,828,513	\$52,117,788	\$57,329,567 / \$53,348,914	\$57,820,321	\$63,602,353
Operating subsidy/platform hour	\$116.82	\$111.03	\$126.73 / \$124.03	\$125.39	\$137.93
Operating subsidy/platform mile	\$7.44	\$7.63	\$8.91 / \$8.37	\$8.88	\$9.77
Operating subsidy per Metrobus trip	\$5.14	\$5.39	\$5.73 / \$5.58	\$6.05	\$8.22
Outcome					
Percent change in Fairfax County trips	(0.1%)	1.8%	3.5% / (1.1%)	0.0%	(19.1%)

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Metrorail

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Fairfax County ridership	28,628,753	27,957,179	30,532,916 / 28,276,252	28,756,300	27,605,500
Efficiency					
Operating subsidy	\$26,209,401	\$34,951,808	\$39,270,957 / \$39,270,957	\$46,665,929	\$51,332,522
Operating subsidy per Metrorail passenger	\$0.92	\$1.25	\$1.29 / \$1.39	\$1.62	\$1.86
Outcome					
Percent change in Fairfax County ridership	(4.2%)	(2.3%)	9.2% / (7.4%)	1.7%	(4.0%)

WMATA conducted a Metrobus passenger survey in 2008, which generated the percentages used to calculate the bus ridership by jurisdiction. In FY2015, a new survey was completed, which was used to update the percentages for FY 2016 and out-years. Therefore, not only did the overall ridership decline, but Fairfax County's bus ridership went down as well. Overall rail ridership is also down. There are several reasons for the overall drop in ridership of the system, including lower gas prices, a reduction in the federal transit benefit, the economy (fewer jobs), and more teleworking.