

# Fund 30000, Metro Operations & Construction

## FY 2022 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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Trips originating in Fairfax County	5,050,056	5,824,053	5,801,757	4,358,571	3,788,766	4,200,000
Metrobus routes	57	54	54	50	39	38
Metrobus platform hours	428,502	391,286	388,865	359,519	294,536	284,000
Metrobus platform miles	6,209,114	5,907,936	5,186,760	4,393,453	4,300,012	4,150,000
<b>Efficiency</b>						
Operating subsidy	\$63,732,240	\$66,738,949	\$71,736,411	\$65,272,786	\$59,548,793	\$65,490,000
Operating subsidy per Metrobus trip	\$12.62	\$11.46	\$12.36	\$14.98	\$15.72	\$15.59
Operating subsidy/platform mile	\$10.26	\$11.30	\$13.83	\$14.86	\$13.85	\$15.78
Operating subsidy/platform hour	\$148.73	\$170.56	\$184.49	\$181.56	\$202.18	\$230.60
<b>Outcome</b>						
Percent change in Fairfax County trips	(11.8%)	15.3%	(0.4%)	(25.2%)	(13.1%)	10.9%

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### Metrorail

#### Objective

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

#### Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Output</b>						
Fairfax County ridership	25,767,430	23,587,358	24,660,397	23,503,000	4,482,000	5,000,000
<b>Efficiency</b>						
Operating subsidy	\$58,237,112	\$66,178,993	\$68,617,436	\$72,417,436	\$76,234,264	\$88,500,000
<b>Service Quality</b>						
Operating subsidy per Metrorail passenger	\$2.26	\$2.81	\$2.78	\$3.08	\$17.01	\$17.70
<b>Outcome</b>						
Percent change in Fairfax County ridership	5.5%	(8.5%)	4.5%	0.0%	(80.9%)	11.6%