

Fund 30000, Metro Operations & Construction

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Trips originating in Fairfax County ¹	3,056,000	3,912,000	3,733,000	4,662,000	4,758,000	3,892,000
Metrobus routes	49	33	32	33	33	10
Metrobus platform hours	332,000	331,000	376,000	371,331	382,413	136,196
Metrobus platform miles	4,567,000	5,907,936	5,663,000	5,622,533	5,762,333	1,751,639
Efficiency						
Operating subsidy	\$66,693,000	\$62,089,220	\$72,071,203	\$74,110,871	\$66,090,743	\$62,570,896
Operating subsidy per Metrobus trip ¹	\$21.82	\$11.46	\$19.31	\$15.90	\$13.89	\$16.00
Operating subsidy/platform mile	\$14.60	\$12.51	\$12.73	\$13.18	\$11.47	\$36.00
Operating subsidy/platform hour	\$200.80	\$187.58	\$191.68	\$197.10	\$172.83	\$459.00
Outcome						
Percent change in Fairfax County trips ¹	(29.9%)	28.0%	(4.8%)	19.2%	2.1%	(18.2%)

¹ Estimated bus ridership is based on WMATA's FY 2025 Advertised Budget and may not reflect year-to-date ridership trends. Estimated ridership is used to calculate several related measures, including the change in ridership estimated from FY 2023 Actual.

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Metrorail

Objective

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

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Fairfax County ridership	23,503,000	7,766,000	11,093,000	11,400,655	14,957,000	10,326,000
Efficiency						
Operating subsidy	\$72,417,436	\$67,380,517	\$71,006,460	\$69,092,175	\$80,931,492	\$82,801,566
Service Quality						
Operating subsidy per Metrorail passenger	\$3.08	\$8.68	\$6.40	\$6.06	\$5.41	\$8.02
Outcome						
Percent change in Fairfax County ridership	0.0%	121.1%	42.8%	46.8%	31.2%	(31.0%)