

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2015 Advertised 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Trips originating in Fairfax County	9,017,111	9,504,821	9,257,125 / 9,495,474	9,721,319	10,003,016
Metrobus routes	88	88	88 / 88	88	88
Metrobus platform hours	408,399	405,127	413,499 / 417,973	452,390	452,390
Metrobus platform miles	5,603,780	5,802,251	6,491,509 / 6,562,308	6,432,501	6,432,501
Efficiency					
Operating subsidy	\$45,387,450	\$47,458,292	\$48,828,513 / \$48,828,513	\$52,117,788	\$57,329,567
Operating subsidy/platform hour	\$111.14	\$117.14	\$118.09 / \$116.82	\$115.21	\$126.73
Operating subsidy/platform mile	\$8.10	\$8.18	\$7.52 / \$7.44	\$8.10	\$8.91
Operating subsidy per Metrobus trip	\$5.03	\$4.99	\$5.27 / \$5.14	\$5.36	\$5.73
Outcome					
Percent change in Fairfax County trips	3.8%	5.4%	(2.6%) / (0.1%)	2.4%	2.9%

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Fairfax County ridership	29,592,719	29,899,000	28,516,000 / 28,628,753	29,733,000	36,259,054
Efficiency					
Operating subsidy	\$15,597,666	\$19,481,065	\$26,209,401 / \$26,209,401	\$34,951,808	\$38,446,989
Operating subsidy per Metrorail passenger	\$0.53	\$0.65	\$0.92 / \$0.92	\$1.18	\$1.06
Outcome					
Percent change in Fairfax County ridership	(1.9%)	1.0%	(4.6%) / (4.2%)	3.9%	21.9%