

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Trips originating in Fairfax County	9,663,935	9,555,654	9,555,654/ 7,535,745	7,385,030	7,385,030
Metrobus routes	88	87	78/68	54	50
Metrobus platform hours	469,397	430,129	461,108/ 453,605	453,605	426,496
Metrobus platform miles	6,829,008	6,373,095	6,509,792/ 6,720,775	6,720,775	6,304,072
Efficiency					
Operating subsidy	\$52,117,788	\$53,348,914	\$57,820,321/ \$57,820,321	\$63,360,469	\$69,696,516
Operating subsidy/platform hour	\$111.03	\$124.03	\$125.39/ \$127.47	\$139.68	\$163.42
Operating subsidy/platform mile	\$7.63	\$8.37	\$8.88/ \$8.60	\$9.43	\$11.06
Operating subsidy per Metrobus trip	\$5.39	\$5.58	\$6.05/\$7.67	\$8.58	\$9.44
Outcome					
Percent change in Fairfax County trips	1.8%	(1.1%)	0.0%/ (21.1%)	(2.0%)	0.0%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Fairfax County ridership	27,957,179	28,276,252	28,756,300/ 26,063,603	21,250,000	21,250,000
Efficiency					
Operating subsidy	\$34,951,808	\$39,270,957	\$46,665,929/ \$46,665,927	\$42,186,173	\$46,404,790
Operating subsidy per Metrorail passenger	\$1.25	\$1.39	\$1.62/\$1.79	\$1.99	\$2.18
Outcome					
Percent change in Fairfax County ridership	(2.3%)	1.4%	1.7%/(18.8%)	(7.4%)	0.0%

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 along with geocoding the routes data to produce more accurate data. Therefore, not only did the overall ridership decline, but Fairfax County's bus ridership went down as well. Overall Metrorail ridership is also down. There are several reasons for the overall drop in ridership of the system, including SafeTrack maintenance surges, reliability issues, lower gas prices, a reduction in the federal transit benefit, the economy (fewer jobs), and more teleworking.