

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2019 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 2015 Actual | FY 2016 Actual | FY 2017 Estimate/Actual | FY 2018 | FY 2019 |
| Output | | | | | |
| Trips originating in Fairfax County | 9,555,654 | 7,535,745 | 7,385,030/ 6,900,000 | 6,610,000 | 6,610,000 |
| Metrobus routes | 87 | 68 | 54/60 | 54 | 57 |
| Metrobus platform hours | 430,129 | 453,605 | 453,605/ 453,605 | 424,323 | 478,897 |
| Metrobus platform miles | 6,373,095 | 6,720,775 | 6,720,775/ 6,720,775 | 6,273,788 | 6,304,072 |
| Efficiency | | | | | |
| Operating subsidy | \$53,348,914 | \$57,820,321 | \$63,360,469/ \$63,203,123 | \$63,645,015 | \$70,391,387 |
| Operating subsidy/platform hour | \$124.03 | \$127.47 | \$139.68/ \$139.34 | \$149.99 | \$146.99 |
| Operating subsidy/platform mile | \$8.37 | \$8.60 | \$9.43/ \$9.40 | \$10.14 | \$11.17 |
| Operating subsidy per Metrobus trip | \$5.58 | \$7.67 | \$8.58/\$9.16 | \$9.63 | \$10.65 |
| Outcome | | | | | |
| Percent change in Fairfax County trips | (1.1%) | (21.1%) | (2.0%)/ (8.4%) | (4.2)% | 0.0% |

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2019 Advertised Budget Plan: Performance Measures

Metrorail

Objective

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

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------------|------------------|-----------------|
| | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate/Actual | FY 2018 | FY 2019 |
| Output | | | | | |
| Fairfax County ridership | 28,276,252 | 26,067,603 | 21,250,000/ 23,667,516 | 23,169,350 | 23,194,225 |
| Efficiency | | | | | |
| Operating subsidy | \$39,270,957 | \$46,665,927 | \$\$42,186,173/ \$42,186,173 | \$58,237,112 | \$64,410,246 |
| Operating subsidy per Metrorail passenger | \$1.39 | \$1.79 | \$1.99/\$1.78 | \$2.51 | \$2.78 |
| Outcome | | | | | |
| Percent change in Fairfax County ridership | 1.4% | (7.8%) | (9.2%) | (2.1%) | 0.1% |