

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Trips originating in Fairfax County	7,535,745	6,900,000	6,610,000 / 5,050,056	5,036,207	5,085,018
Metrobus routes	68	60	54 / 57	57	57
Metrobus platform hours	453,605	453,605	424,323 / 428,502	390,123	390,123
Metrobus platform miles	6,720,775	6,720,775	6,273,788 / 6,209,114	5,892,544	5,892,544
Efficiency					
Operating subsidy	\$57,820,321	\$63,203,123	\$63,645,015 / \$63,732,240	\$62,938,949	\$67,344,675
Operating subsidy/platform hour	\$127.47	\$139.34	\$149.99 / \$148.73	\$161.33	\$172.62
Operating subsidy/platform mile	\$8.60	\$9.40	\$10.14 / \$10.26	\$10.68	\$11.43
Operating subsidy per Metrobus trip	\$7.67	\$9.16	\$9.63 / \$12.62	\$12.50	\$13.24
Outcome					
Percent change in Fairfax County trips	(21.1%)	(8.4)%	(4.2)% / (11.8%)	(0.3%)	1.0%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Fairfax County ridership	26,067,603	23,667,516	23,169,350 / 25,767,430	25,035,280	24,890,784
Efficiency					
Operating subsidy	\$46,665,927	\$42,186,173	\$58,237,112 / \$58,237,112	\$62,378,993	\$75,745,523
Operating subsidy per Metrorail passenger	\$1.79	\$1.78	\$2.51 / \$2.26	\$2.49	\$3.04
Outcome					
Percent change in Fairfax County ridership	(7.8%)	(9.2%)	(2.1%) / 5.1%	(2.8%)	(0.6%)