

Fund 30000, Metro Operations & Construction,  
Department of Transportation  
FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
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
<b>Efficiency</b>					
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
<b>Outcome</b>					
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
<b>Output</b>					
Fairfax County ridership	26,067,603	23,667,516	23,169,350 / 25,767,430	25,035,280	24,890,784
<b>Efficiency</b>					
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
<b>Outcome</b>					
Percent change in Fairfax County ridership	(7.8%)	(9.2%)	(2.1%) / 5.1%	(2.8%)	(0.6%)