

Fund 30000, Metro Operations & Construction,
Department of Transportation
FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Trips originating in Fairfax County	6,900,000	5,050,056	5,036,207 / 5,824,053	5,801,757	5,757,522
Metrobus routes	60	57	57 / 54	54	54
Metrobus platform hours	453,605	428,502	390,123 / 391,286	388,865	402,219
Metrobus platform miles	6,720,775	6,209,114	5,892,544 / 5,907,936	5,186,760	5,530,703
Efficiency					
Operating subsidy	\$63,203,123	\$63,732,240	\$62,938,949 / \$66,738,949	\$71,736,411	\$74,605,867
Operating subsidy/platform hour	\$139.34	\$148.73	\$161.33 / \$170.56	\$184.48	\$185.49
Operating subsidy/platform mile	\$9.40	\$10.26	\$10.68 / \$11.30	\$13.83	\$13.49
Operating subsidy per Metrobus trip	\$9.16	\$12.62	\$12.50 / \$11.46	\$12.36	\$12.96
Outcome					
Percent change in Fairfax County trips	(8.4)%	(11.8%)	(0.3%) / 15.3%	(0.4%)	(0.8%)

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Fairfax County ridership	23,667,516	25,767,430	25,035,280 / 23,587,358	24,660,397	23,652,380
Efficiency					
Operating subsidy	\$42,186,173	\$58,237,112	\$62,378,993 / \$66,178,993	\$68,617,436	\$72,734,484
Operating subsidy per Metrorail passenger	\$1.78	\$2.26	\$2.78 / \$2.81	\$2.78	\$3.08
Outcome					
Percent change in Fairfax County ridership	(9.2%)	5.1%	(2.8%) / (8.5%)	4.5%	(4.1%)