

# Fund 30000, Metro Operations & Construction

## FY 2022 Adopted Budget Plan: Performance Measures

### Metrobus

#### Objective

To maximize the annual number of trips taken on Metrobus routes serving Fairfax County.

#### Performance Indicators

| Indicator                              | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| <b>Output</b>                          |                |                |                  |                |                  |                  |
| Trips originating in Fairfax County    | 5,050,056      | 5,824,053      | 5,801,757        | 4,358,571      | 3,788,766        | 4,200,000        |
| Metrobus routes                        | 57             | 54             | 54               | 50             | 39               | 38               |
| Metrobus platform hours                | 428,502        | 391,286        | 388,865          | 359,519        | 294,536          | 284,000          |
| Metrobus platform miles                | 6,209,114      | 5,907,936      | 5,186,760        | 4,393,453      | 4,300,012        | 4,150,000        |
| <b>Efficiency</b>                      |                |                |                  |                |                  |                  |
| Operating subsidy                      | \$63,732,240   | \$66,738,949   | \$71,736,411     | \$65,272,786   | \$59,548,793     | \$65,490,000     |
| Operating subsidy per Metrobus trip    | \$12.62        | \$11.46        | \$12.36          | \$14.98        | \$15.72          | \$15.59          |
| Operating subsidy/platform mile        | \$10.26        | \$11.30        | \$13.83          | \$14.86        | \$13.85          | \$15.78          |
| Operating subsidy/platform hour        | \$148.73       | \$170.56       | \$184.49         | \$181.56       | \$202.18         | \$230.60         |
| <b>Outcome</b>                         |                |                |                  |                |                  |                  |
| Percent change in Fairfax County trips | (11.8%)        | 15.3%          | (0.4%)           | (25.2%)        | (13.1%)          | 10.9%            |

# Fund 30000, Metro Operations & Construction

## FY 2022 Adopted Budget Plan: Performance Measures

### Metrorail

#### Objective

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

#### Performance Indicators

| Indicator                                  | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Estimate | FY 2020<br>Actual | FY 2021<br>Estimate | FY 2022<br>Estimate |
|--|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| <b>Output</b>                              |                   |                   |                     |                   |                     |                     |
| Fairfax County ridership                   | 25,767,430        | 23,587,358        | 24,660,397          | 23,503,000        | 4,482,000           | 5,000,000           |
| <b>Efficiency</b>                          |                   |                   |                     |                   |                     |                     |
| Operating subsidy                          | \$58,237,112      | \$66,178,993      | \$68,617,436        | \$72,417,436      | \$76,234,264        | \$88,500,000        |
| <b>Service Quality</b>                     |                   |                   |                     |                   |                     |                     |
| Operating subsidy per Metrorail passenger  | \$2.26            | \$2.81            | \$2.78              | \$3.08            | \$17.01             | \$17.70             |
| <b>Outcome</b>                             |                   |                   |                     |                   |                     |                     |
| Percent change in Fairfax County ridership | 5.5%              | (8.5%)            | 4.5%                | 0.0%              | (80.9%)             | 11.6%               |