

Fund 30000, Metro Operations & Construction

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Trips originating in Fairfax County	5,824,053	4,358,571	3,788,766	3,056,000	4,200,000	4,618,000
Metrobus routes	54	50	39	49	38	32
Metrobus platform hours	391,286	359,519	294,536	332,000	284,000	376,000
Metrobus platform miles	6	5,907,936	4,300,012	4,567,000	4,150,000	5,663,000
Efficiency						
Operating subsidy	\$66,738,949	\$65,272,786	\$59,548,793	\$66,693,000	\$65,490,000	\$69,366,920
Operating subsidy per Metrobus trip	\$12.50	\$11.46	\$15.72	\$21.82	\$15.59	\$15.02
Operating subsidy/platform mile	\$11.30	\$14.86	\$13.85	\$14.60	\$15.78	\$12.25
Operating subsidy/platform hour	\$170.56	\$181.56	\$202.18	\$200.80	\$230.60	\$184.49
Outcome						
Percent change in Fairfax County trips	15.3%	(25.2%)	(13.1%)	(29.9%)	37.4%	10.0%

Fund 30000, Metro Operations & Construction

FY 2023 Adopted Budget Plan: Performance Measures

Metrorail

Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Fairfax County ridership	23,587,358	23,503,000	4,482,000	3,513,000	5,000,000	5,431,000
Efficiency						
Operating subsidy	\$66,178,993	\$72,417,436	\$76,234,264	\$83,040,000	\$88,500,000	\$93,739,080
Service Quality						
Operating subsidy per Metrorail passenger	\$2.81	\$3.08	\$17.01	\$23.64	\$17.70	\$17.26
Outcome						
Percent change in Fairfax County ridership	(8.5%)	0.0%	(80.9%)	(85.1%)	42.3%	8.6%