

Fund 30000, Metro Operations & Construction

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Trips originating in Fairfax County ¹	4,358,571	3,056,000	4,200,000	3,912,000	3,733,000	4,969,000
Metrobus routes	50	49	38	33	32	33
Metrobus platform hours	359,519	332,000	284,000	331,000	376,000	346,000
Metrobus platform miles	4,393,453	5,907,936	4,150,000	4,964,000	5,663,000	5,762,000
Efficiency						
Operating subsidy	\$65,272,786	\$66,693,000	\$65,490,000	\$62,089,220	\$72,071,203	\$66,301,320
Operating subsidy per Metrobus trip ¹	\$14.98	\$11.46	\$15.59	\$15.87	\$19.31	\$13.34
Operating subsidy/platform mile	\$14.86	\$14.60	\$15.78	\$12.51	\$12.73	\$11.51
Operating subsidy/platform hour	\$181.56	\$200.80	\$230.60	\$187.58	\$191.68	\$191.62
Outcome						
Percent change in Fairfax County trips ¹	(25.2%)	(29.9%)	37.4%	28.0%	(4.8%)	33.1%

¹ Estimated bus ridership is based on WMATA's FY 2023 Adopted Budget and may not reflect year-to-date ridership trends. Estimated ridership is used to calculate several related measures, including the change in ridership estimated from FY 2022 Actual.

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Metrorail

Objective

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Fairfax County ridership	23,503,000	3,513,000	5,000,000	7,766,000	11,093,000	14,986,000
Efficiency						
Operating subsidy	\$72,417,436	\$83,040,000	\$88,500,000	\$67,380,517	\$71,006,460	\$79,676,376
Service Quality						
Operating subsidy per Metrorail passenger	\$3.08	\$23.64	\$17.70	\$8.68	\$6.40	\$5.32
Outcome						
Percent change in Fairfax County ridership	0.0%	(85.1%)	42.3%	121.1%	42.8%	35.1%