

# Fund 30000, Metro Operations & Construction

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Trips originating in Fairfax County	3,056,000	3,912,000	3,733,000	4,662,000	4,758,000	5,017,000
Metrobus routes	49	33	32	33	33	31
Metrobus platform hours	332,000	331,000	376,000	371,331	382,413	384,185
Metrobus platform miles	4,567,000	5,907,936	5,663,000	5,622,533	5,762,333	5,555,240
<b>Efficiency</b>						
Operating subsidy	\$66,693,000	\$62,089,220	\$72,071,203	\$74,110,871	\$66,090,743	\$83,784,319
Operating subsidy per Metrobus trip	\$21.82	\$11.46	\$19.31	\$15.90	\$13.89	\$16.70
Operating subsidy/platform mile	\$14.60	\$12.51	\$12.73	\$13.18	\$11.47	\$5.08
Operating subsidy/platform hour	\$200.80	\$187.58	\$191.68	\$197.10	\$172.83	\$218.08
<b>Outcome</b>						
Percent change in Fairfax County trips	(29.9%)	28.0%	(4.8%)	19.2%	2.1%	5.4%

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### Metrorail

#### Objective

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

#### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Fairfax County ridership	23,503,000	7,766,000	11,093,000	11,400,655	14,957,000	14,299,000
<b>Efficiency</b>						
Operating subsidy	\$72,417,436	\$67,380,517	\$71,006,460	\$69,092,175	\$80,931,492	\$122,628,108
<b>Service Quality</b>						
Operating subsidy per Metrorail passenger	\$3.08	\$8.68	\$6.40	\$6.06	\$5.41	\$8.58
<b>Outcome</b>						
Percent change in Fairfax County ridership	0.0%	121.1%	42.8%	46.8%	31.2%	(4.4%)