

Fund 30000, Metro Operations & Construction,  
 Department of Transportation  
 FY 2021 Adopted 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
<b>Output</b>					
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
<b>Efficiency</b>					
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
<b>Outcome</b>					
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
<b>Output</b>					
Fairfax County ridership	23,667,516	25,767,430	25,035,280 / 23,587,358	24,660,397	23,652,380
<b>Efficiency</b>					
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
<b>Outcome</b>					
Percent change in Fairfax County ridership	(9.2%)	5.1%	(2.8%) / (8.5%)	4.5%	(4.1%)