

Fund 30000, Metro Operations & Construction,
 Department of Transportation
 FY 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Trips originating in Fairfax County	8,685,123	9,017,111	9,000,693 / 9,504,821	9,257,125	9,530,705
Metrobus routes	75	88	88 / 88	88	88
Metrobus platform hours	375,216	408,399	405,127 / 405,127	413,499	413,499
Metrobus platform miles	6,040,689	5,603,780	5,802,251 / 6,491,509	6,491,509	6,491,509
Efficiency					
Operating subsidy	\$40,204,282	\$45,387,450	\$47,470,961 / \$47,458,292	\$48,828,513	\$51,269,939
Operating subsidy/platform hour	\$107.15	\$111.14	\$117.18 / \$117.14	\$118.09	\$124.01
Operating subsidy/platform mile	\$6.66	\$8.10	\$8.18 / \$8.18	\$7.52	\$7.90
Operating subsidy per Metrobus trip	\$4.63	\$5.03	\$5.27 / \$4.99	\$5.27	\$5.38
Outcome					
Percent change in Fairfax County trips	(8.0%)	3.8%	(0.2%) / 5.4%	(2.6%)	3.0%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Fairfax County ridership	30,161,141	29,592,719	29,825,994 / 29,899,000	28,516,000	32,796,000
Efficiency					
Operating subsidy	\$22,621,746	\$15,597,666	\$19,490,015 / \$19,481,065	\$26,209,401	\$27,519,871
Operating subsidy per Metrorail passenger	\$0.75	\$0.53	\$0.65 / \$0.92	\$0.84	\$0.84
Outcome					
Percent change in Fairfax County ridership	4.0%	(1.9%)	0.8% / 1.0%	(4.6%)	15.0%