

Fund 30000, Metro Operations & Construction,  
 Department of Transportation  
 FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Trips originating in Fairfax County	9,504,821	9,495,474	9,721,319 / 9,663,935	10,003,016	10,123,089
Metrobus routes	88	88	88 / 88	87	78
Metrobus platform hours	405,127	417,973	452,390 / 469,397	430,129	461,108
Metrobus platform miles	5,802,251	6,562,308	6,432,501 / 6,829,008	6,373,095	6,509,792
<b>Efficiency</b>					
Operating subsidy	\$47,458,292	\$48,828,513	\$52,117,788 / \$52,117,788	\$53,348,914	\$57,616,827
Operating subsidy/platform hour	\$117.14	\$116.82	\$115.21 / \$111.03	\$124.03	\$124.95
Operating subsidy/platform mile	\$8.18	\$7.44	\$8.10 / \$7.63	\$8.37	\$8.85
Operating subsidy per Metrobus trip	\$4.99	\$5.14	\$5.36 / \$5.39	\$5.33	\$5.69
<b>Outcome</b>					
Percent change in Fairfax County trips	5.4%	(0.1%)	2.4% / 1.8%	3.5%	1.2%

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Fairfax County ridership	29,899,000	28,628,753	29,733,000 / 27,957,179	30,532,916	29,647,485
<b>Efficiency</b>					
Operating subsidy	\$19,481,065	\$26,209,401	\$34,951,808 / \$34,951,808	\$39,270,957	\$42,412,634
Operating subsidy per Metrorail passenger	\$0.65	\$0.92	\$1.18 / \$1.25	\$1.29	\$1.43
<b>Outcome</b>					
Percent change in Fairfax County ridership	1.0%	(4.2%)	3.9% / (2.3%)	9.2%	(2.9%)