Vital Signs Report

A Scorecard of Metro's

Key Performance Indicators (KPI)

Office of Performance

Chief Performance Officer

August 2010

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For June 2010, on-time performance for all three modes of Metro service generally continued to trend consistent with patterns in place since early spring:

- MetroAccess service achieved its performance target. Rail and Bus service fell below goals.
- Escalator and elevator reliability continued steady trends.
- An outside consultant was hired to evaluate elevator and escalator performance and was on site conducting inspections and began preparing a report due in September.
- Reliability of the bus fleet improved noticeably with the acceptance of 19 new buses on the property.
- Safety reported a minor increase in the rate of rail and bus customer injuries, primarily associated with slips and falls in rail facilities.
- MetroAccess experienced an increase in customer injuries partly due to a rise in the number of traffic accidents whereby other vehicles collided with MetroAccess vehicles.
- Defensive driver training began to be enhanced for Metrobus and MetroAccess drivers, along with other refresher training designed to reduce accidents and improve safety.
- The crime rate increased somewhat but is well below higher levels experienced previously in the year; Transit Police are tactically analyzing crime data and are redeploying resources to address the trends.

Upcoming Performance Action Highlights:

- Transportation Safety Institute training, aimed at improving skills in areas such as incident investigation and transit emergency management, began and runs through September.

- Outstanding safety audits continued to be addressed aggressively to completion and close out.

- A new roadway worker protection manual was drafted and is near completion; training plans are being finalized.

- Red Line headway changes were implemented at the end of June and will result in increased reliability through better headway adherence.

Strategic Framework Overview

There are five strategic goals that provide a framework to quantify and measure how well Metro is performing. Each of the goals have underlying objectives intended to guide all employees in the execution of their duties. This report is a scorecard of key performance indicators tracking individual measures, ratios, rates and statistics.

5 Goals

Goals	1. Create a Safer Organization
	2. Deliver Quality Service
	3. Use Every Resource Wisely
	4. Retain, Attract and Reward the Best and the Brightest
	5. Maintain and Enhance Metro's Image

12 Objectives

Goal	Objective	
1	1.1	Improve customer and employee safety and security ("prevention")
	1.2	Strengthen Metro's safety and security response ("reaction")
2	2.1	Improve service reliability
	2.2	Increase service and capacity to relieve overcrowding and meet future demand
	2.3	Maximize rider satisfaction through convenient, comfortable services and facilities that are in good condition and easy to navigate
	2.4	Enhance mobility by improving access to and linkages between transportation options
3	3.1	Manage resources efficiently
	3.2	Target investments that reduce cost or increase revenue
4	4.1	Support diverse workforce development through management training and provision of state of the art facilities, vehicles, systems and equipment
5	5.1	Enhance communication with customers, employees, Union leadership, Board, media and other stakeholders
	5.2	Promote the region's economy and livable communities
	5.3	Use natural resources efficiently and reduce environmental impacts

Metro Service Area

Size	1,500 square miles
Population	3.5 million

Fiscal Year 2009 Actual Ridership

Bus	134 million
Rail	223 million
MetroAccess	2 million
Total	359 million

Fiscal Year 2011 Budget

Operating	$1.5 billion
Capital	$0.7 billion
Total	$2.2 billion

Metrobus General Information

Size	12,000 bus stops
Routes	320
Fiscal Year 2011 Operating Budget	$538 million
Average Weekday Ridership	412,175 (June 2010) *Based on preliminary results
Highest Ridership Route in 2009	30's – Pennsylvania Ave. (16,330 avg. wkdy ridership)
Metrobus Fare	$1.70 cash, $1.50 SmarTrip®
Express Bus Fare	$3.85 cash, $3.65 SmarTrip®
Bus Fleet*	1,482
Buses in Peak Service*	1,242
Bus Fleet by Type*	Compressed Natural Gas (459), Electric Hybrid (95), Clean Diesel (116) and All Other (812)
Average Fleet Age*	8.7 years
Bus Garages	9 – 3 in DC, 3 in MD and 3 in VA

*As of June 2009

Metrorail General Information

Fiscal Year 2011 Operating Budget	$822 million
Average Weekday Ridership	802,802 (June 2010)
Highest Ridership Day	Obama Inauguration on Jan. 20, 2009 (1.1 million)
Busiest Station in 2009	Union Station (34,465 average weekday boardings)
Regular Fare (peak)**	Minimum - $2.20 paper fare card, $1.95 SmarTrip® Maximum - $5.25 paper fare card, $5.00 SmarTrip®
Reduced Fare (non-peak)**	Minimum - $1.85 paper fare card, $1.60 SmarTrip® Maximum - $3.00 paper fare card, $2.75 SmarTrip®
Peak-of-the-peak Surcharge**	$.20 - weekdays 7:30 – 9 a.m. and 4:30 – 6 p.m., depending on starting time of trip
1st Segment Opening/Year	Farragut North-Rhode Island Avenue (1976)
Newest Stations/Year	Morgan Boulevard, New York Avenue, and Largo Town Center (2004)
Rail Cars in Revenue Service***	1,118
Rail Cars in Peak Service***	850
Rail Cars by Series***	1000 Series (288), 2000/3000 (362), 4000 (100), 5000 (184) and 6000 (184)
Lines	5 – Blue, Green, Orange, Red and Yellow
Station Escalators	588
Station Elevators	236
Longest Escalator	Wheaton station (230 feet)
Deepest Station	Forest Glen (21 stories / 196 feet)
Rail Yards	9 – 1 in DC, 6 in MD and 2 in VA

*Peak-of-the-peak and $.25 savings per trip with SmarTrip® effective August 1, 2010.   ***As of April 2010.*

MetroAccess General Information

Fiscal Year 2011 Operating Budget	$104 million
Average Weekday Trips	8,313 (May 2010)
MetroAccess Fare*****	Within ADA core service area - $3.00; Outside ADA core service area - $2.00 to $4.00 supplemental fare
Paratransit Vehicle Fleet	600
Average Fleet Age	3 years
Paratransit Garages	7 (1 in DC, 4 in MD and 2 in VA)
Contract Provider	MV Transportation

*****Service outside ADA core service area for grandfathered customers only as of June 27, 2010.*

KPI's that Score How Metro is Performing

**KPI: Bus On-Time Performance (June)**   **Objective 2.1 Improve Service Reliability**

Reason to Track: This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors which affect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer.

Why Did Performance Change?

- Approximately three out of every four buses adhered to the published schedule in June. The June, on-time performance of 73.0% was down slightly from the prior two months and prior year June activity. Approximately one out of every four buses did not adhere to the published schedule, but ran late 20% of the time or early 7% of the time. Late performance was influenced by the conditions of the summer: heavier traffic, increased construction, and special events – such as June 5th, Race for the Cure. These special events create additional congestion in the downtown corridors.

Bus On-Time Performance

Legend: —◇— FY 2009 - -□- - FY 2010 ——— Target
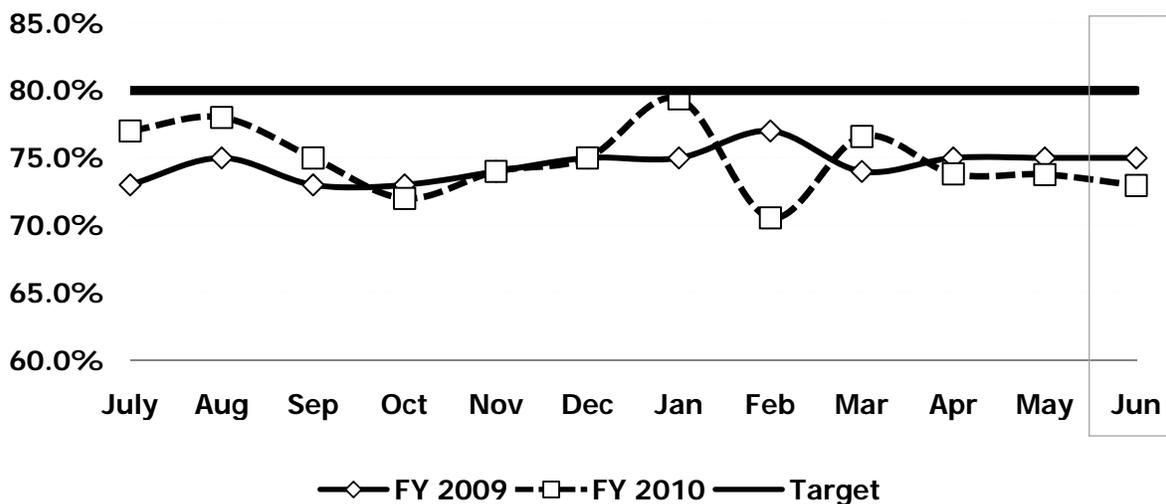
Actions to Improve Performance
- Actions are continuing to be implemented to ensure on-time pull-out from garages and the reduction of bus bunching, the concept that a late bus tends to get later and later as it completes its run, while the bus following tends to run earlier and earlier. The status of those corrective actions will be reported in August.
- Modifying bus schedules, to meet more current run times, will be proposed for late December, 2010 service changes.

Conclusion: Throughout the spring and summer, Metrobus on-time performance remained steady and continues to trend closely in line with prior year activity.

KPI:	Bus Fleet Reliability (June) (Mean Distance Between Failures)	Objective 2.1 Improve Service Reliability

Reason to Track: One source of reliability problems are vehicle breakdowns that cause buses to go out of service. This key performance indicator communicates service reliability and is used to monitor trends in vehicle breakdowns and to plan corrective actions. Factors that influence bus fleet reliability are the quality of a maintenance program, vehicle age, original vehicle quality, and road conditions. For this measure higher miles are better, meaning that the vehicle goes farther without breaking down.

Why Did Performance Change:

- Bus fleet reliability exceeded the target[1] for the month of June. Performance improved as a result of replacing 19 older, less reliable buses. Even with record high temperatures, the maintenance program's success is evident when assessing the reliability performance of the bus fleet.

- The incorporation of an automatic vehicle monitoring system on new buses supports reliability efforts by continuously measuring, monitoring, and reporting the status of critical maintenance needs; as well as aiding in the avoidance of service interruptions.

Bus Fleet Reliability
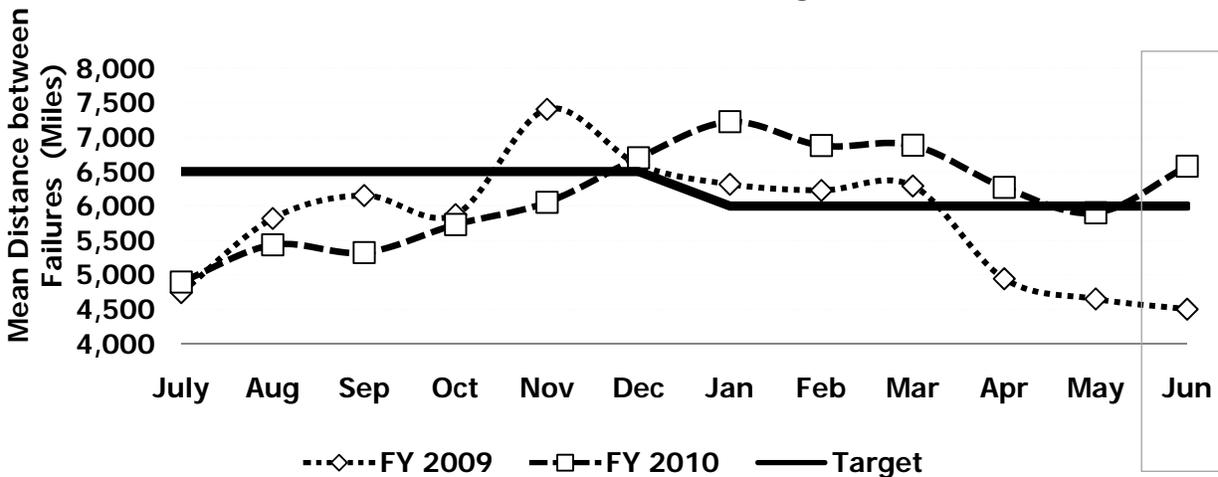
Actions to Improve Performance

- Continue to place 148 new buses in service, removing the older, less reliable buses.
- Improve monitoring service interruptions to identify trends and develop actions to reduce or eliminate repeat failures.
- Stay abreast of new technologies that can be tested for enhanced reliability and customer satisfaction.

Conclusion: Bus Reliability returned to its earlier five consecutive month pattern of outperforming the target. Also, as bus fleet reliability continues to improve, lost trips will be reduced. In June, lost trips improved by 46% when compared to June of the prior year and 11% when compared to the prior month. FY10 ended with a mean distance between failures of 6,054 miles. With the continual arrival of new buses, retiring the oldest buses and having awarded the option for 52 new buses for FY11, the bus fleet reliability target will be revised to 6,700 miles.

[1] *The bus fleet reliability target decreased from 6,500 to 6,000 to address the delayed delivery of new buses due to acceptance testing taking longer than expected; the target will be re-evaluated at the end of 2010.*

KPI:	Rail On-Time Performance by Line (June)	Objective 2.1 Improve Service Reliability

Reason to Track: On-time performance measures the adherence to weekday headways, the time between trains. Factors that can affect on-time performance include track conditions resulting in speed restrictions, the number of passengers accessing the system at once, dwell time at stations, equipment failures and delays such as sick passengers or offloads. On-time performance, along with other measures, is a component of customer satisfaction.

Why Did Performance Change:

- Time needed to isolate "hot cars" in record summer heat, door delays due to heavy passenger loads, and necessary track maintenance work negatively impacted rail on-time performance in June.
- Of the total door delays, 49% occurred on the Blue and Orange Lines and 29% occurred on the Red Line. The Green and Yellow Lines each experienced 11% and the remainder did not get attributed to a particular line. Door delays are often caused by passengers entering vehicles after the door closing process has begun.
- A quarter of the Red Line delays were due to insulator repair work on the third rail.
- All lines continue to operate in manual mode, which reduces the maximum achievable on-time performance.
- Daily availability of trains is made more complex with 1000 Series cars used only in the middle of trains. 1000 Series cars comprise 26% of Metro's rail car fleet.

Rail On-Time Performance By Line

Legend: Red Line, Blue Line, Orange Line, Green Line, Yellow Line, Average, Target
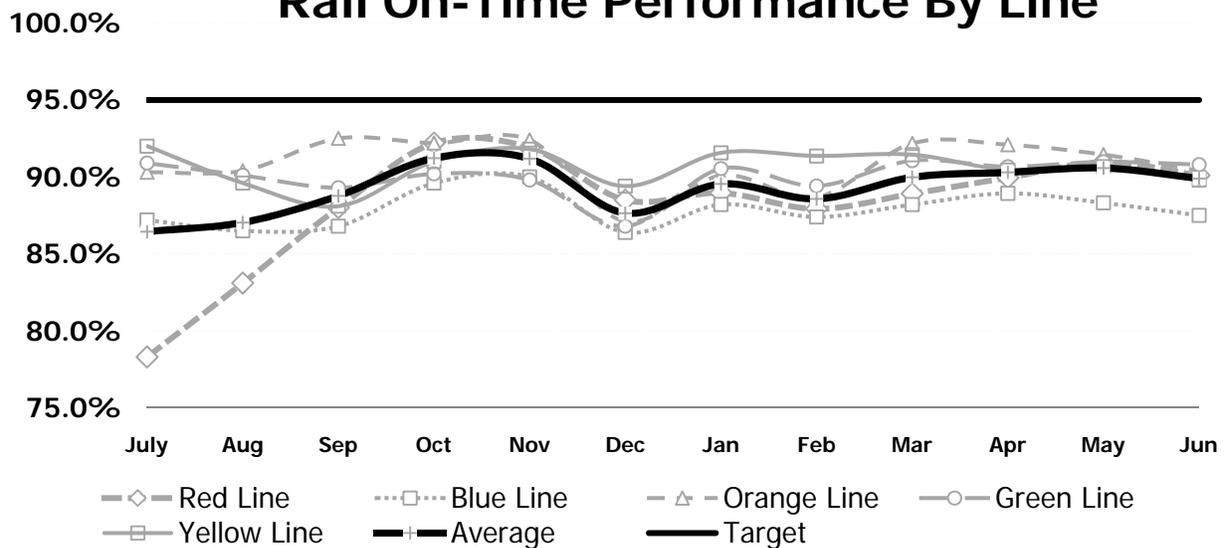
Actions to Improve Performance

- Evaluate and adjust train schedules and spacing to address crowded platforms during peak periods. For example, a Red Line schedule change will be implemented in July 2010 to better maintain scheduled headways.
- During the summer months, perform additional inspections as necessary on the HVAC systems, which may impact on-time performance if cars are put into isolation.
- Make announcements to customers to spread out and use all doors and all cars on the trains. This will help even the number of passengers per car and improve door performance.
- Replacement of the 1000 Series railcars is underway (vehicle delivery starts in 2013). See Board of Directors Meeting May 27, 2010, Action Item 12: Approval to Award Contract for 7000 Series Railcar Purchase.

Conclusion: In spite of the hottest June on record and increased passenger activity, system-wide Metrorail on-time performance remains near 90 percent.

KPI: MetroAccess On-Time Performance (June)   Objective 2.1 Improve Service Reliability

Reason to Track: On-time performance is a critical measure of MetroAccess service reliability and customer expectations. Adhering to the customer's scheduled pick-up window is comparable to Metrobus adhering to scheduled timetables. Factors which affect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability and operational behavior. MetroAccess on-time performance is essential to delivering quality service to customers.

Why Did Performance Change?
- In June, on-time performance exceeded the target of 92% of delivered trips being performed within the pick-up window. Dispatcher refresher training and streamlined dispatch procedures at the division level positively impacted performance during June.

MetroAccess On-Time Performance
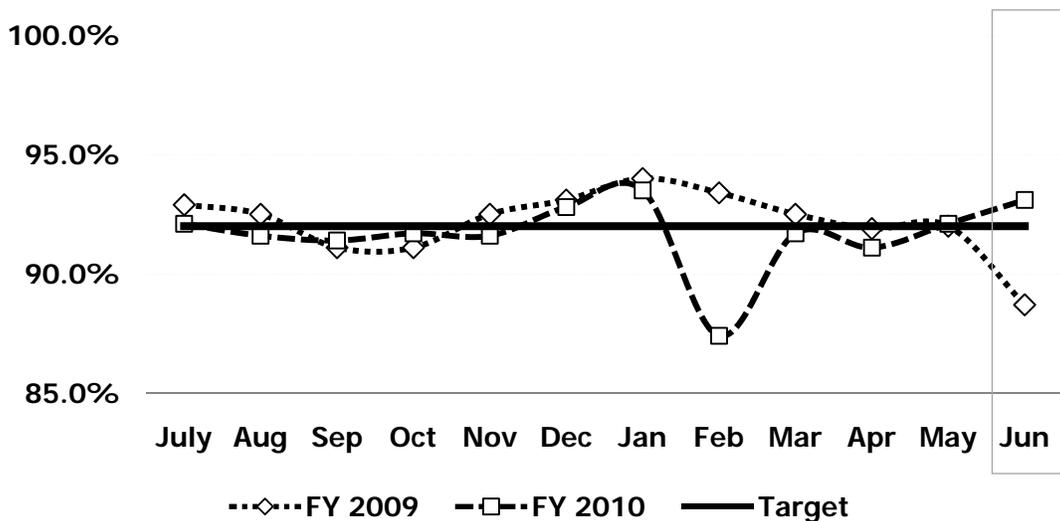
Actions to Improve Performance
- Continue to monitor implementation of streamlined procedures and gains made from refresher training.
- Continue to ensure that all dispatchers are monitoring the delivery of service proactively, so that good on-time performance can be maintained.

Conclusion: MetroAccess delivered 93.1% of trips on-time for June 2010, exceeding its target of 92.0%. MetroAccess on-time performance shows consistent delivery of service within customer expectations.

**Reason to Track:** Riders access Metrorail stations via escalators to the train platform. An out-of-service escalator requires walking up or down a stopped escalator, which can add to the rider's total travel time and may make stations inaccessible to some customers. Escalator availability is a key component of customer satisfaction with Metrorail service.

Why Did Performance Change?

- System availability improved in June by an equivalent of 5 escalators due to a decrease in unscheduled repairs and faster response time by maintenance staff (12% faster from May to June).
- Nineteen escalators were out of service due to major rehabilitation during some or all of June: one each at Bethesda, Federal Triangle, Van Ness-UDC, Virginia Square-GMU and Woodley Park-Zoo/Adams Morgan, two each at Franconia-Springfield and Tenleytown-AU, three at Gallery Pl-Chinatown and seven "walkers" (units that are turned off so that these stations remained accessible by foot).
- The outside assessment of elevator/escalator maintenance continued in June with visits to Foggy Bottom-GWU and Columbia Heights stations.

Escalator System Availability
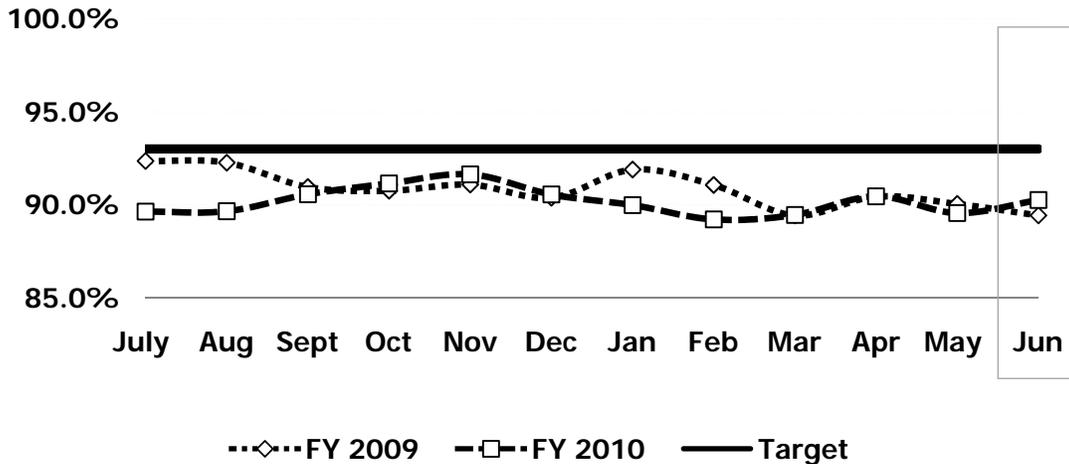
Actions to Improve Performance

- Metro will take over maintenance of 55 contractor maintained escalators (9% of escalators in system) on July 1st in order to improve response time. As maintenance teams address any necessary repairs to these units, system availability is expected to temporarily decline slightly over the next few months.
- Examine key escalator/elevator maintenance, rehabilitation and parts procurement processes to reduce re-work and improve customer satisfaction, incorporating recommendations from outside consultant in September.
- Two additional maintenance employees received certification as master technicians. These employees will focus on conducting maintenance inspections that proactively identify maintenance issues, reducing instances of units going out of service unexpectedly.

Conclusion: Metrorail escalators were available for 307,261 hours in June (equivalent to an average of 532 out of 588 escalators in operation systemwide). This represents a 1% increase in availability from May to June when an average of 527 units were available.

Reason to Track: Metrorail elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, travelers carrying luggage and other riders. When an elevator is out of service, Metro is required to provide alternative services, which may include a shuttle bus service to another station.

Why Did Performance Change?
- Elevator system availability improved slightly in June, approaching the target. Improvements resulted from a decrease in unscheduled repairs and faster response time by maintenance staff (39% faster from May to June).
- The outside assessment of elevator/escalator maintenance continued in June with visits to Foggy Bottom-GWU and Columbia Heights stations.

Elevator System Availability
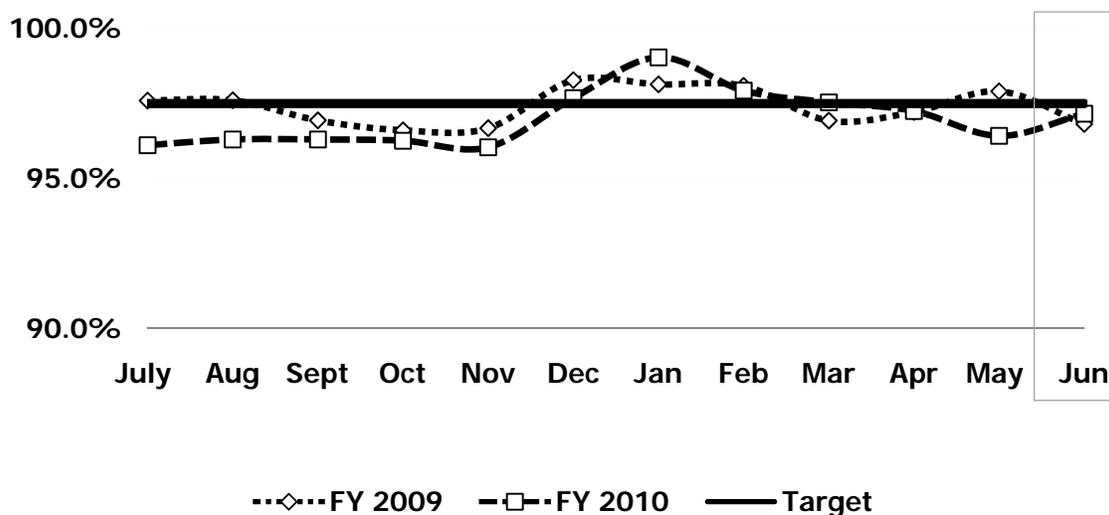
Actions to Improve Performance
- Examine key escalator/elevator maintenance, rehabilitation and parts procurement processes to reduce re-work and improve customer satisfaction, incorporating recommendations from outside consultant in September.

Conclusion: Metrorail elevators were available for 156,197 hours in June (equivalent to an average of 270 out of 277 elevators in operation systemwide). This is an increase of 3 units in June from May when 267 elevators were available.

KPI:	Customer Injury Rate (Metrorail & Metrobus) (May)	Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Customer safety is the highest priority for Metro and a key measure of quality service. Customers expect a safe and reliable ride each day. The customer injury rate is an indicator of how well the service is meeting this safety objective.

Why Did Performance Change?

- From April to May the customer injury rate increased only fractionally by .23 injuries per million trips. Said in another way, this represents one injury for every 4 million passenger trips provided.
- The largest number of customer injuries occurred in rail transit facilities caused by slip and falls. Injuries on trains did not increase when compared to the prior month (less than one injury for every 7 million passenger trips), and bus passenger injuries improved slightly because of the reduction of preventable and non-preventable accidents.
- Enhanced bus operator training contributed to the reduction of sudden braking and minor fender benders.

Customer Injury Rate
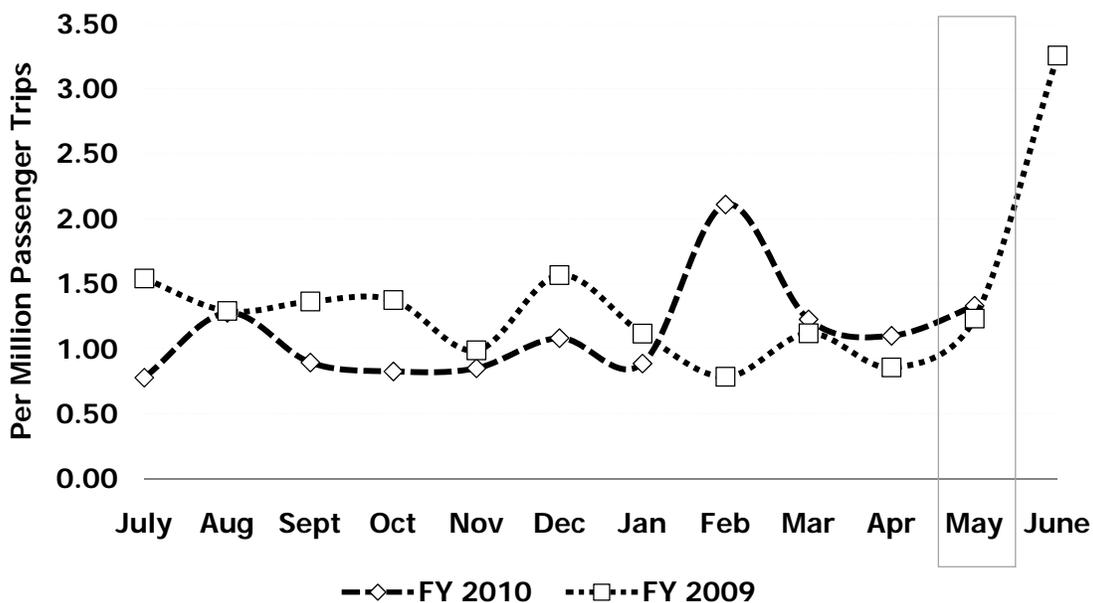
Actions to Improve Performance

- Metro employees continue to participate in safety training provided by the Transportation Safety Institute (TSI), completing three of six of the safety institute classes. The remaining three are to be complete by September 2010. The training covers topics agency-wide that will improve operating safety and safety for customers.
- Metrobus operators are completing Smith System's defensive driving training program, which will enhance the operator's core fundamental driving skills: space, visibility, and time.

Conclusion: The National Safety Council estimates that riding the bus is more than 170 times safer than automobile travel and the Federal Transit Administration affirms that rail transit remains among the safest modes of transportation. Metro continues to focus on improving the safety of its transit system.

KPI:	MetroAccess Passenger Injury Rate (May) (Per 100,000 Passengers)	Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Safely transporting passengers is the highest priority for Metro. MetroAccess transports customers with disabilities who require the most assistance of all of Metro's riders.

Why Did Performance Change?

- Of the eleven injuries in May, four of the passenger injuries occurred during separate collisions, where a MetroAccess vehicle was struck by a privately owned vehicle. Three other injuries were related to passenger assistance and three were related to securing mobility devices such as wheelchairs or scooters. The remaining injury was the result of rough road conditions. All reported injuries resulted in either an observatory visit to a medical facility or treatment for minor injuries.

MetroAccess Passenger Injury Rate
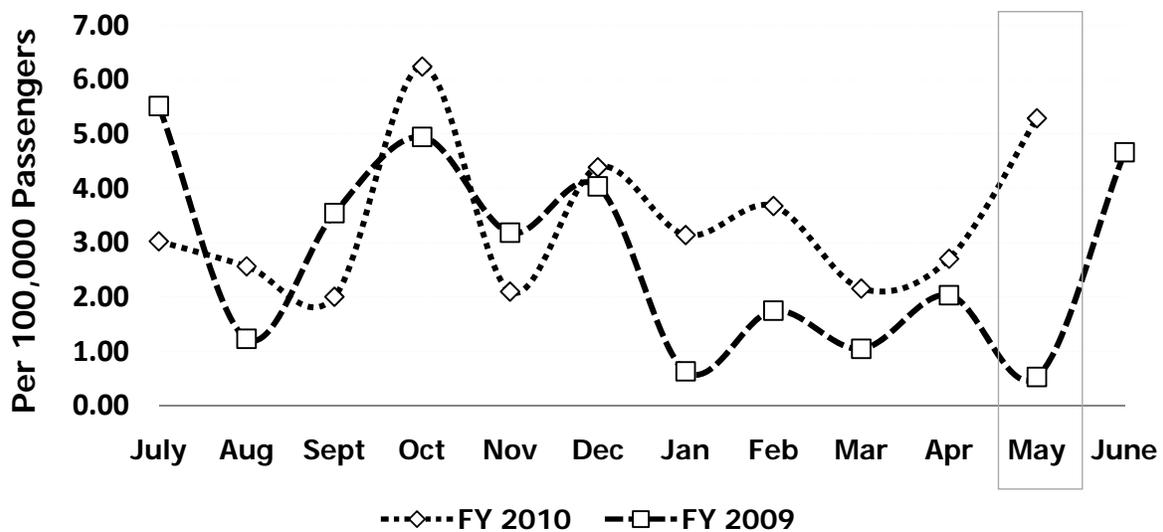
Actions to Improve Performance

- MetroAccess operators will receive enhanced refresher training in defensive driving, which includes the following modules: following distance, intersections, distracted driving, fixed objects/mirror settings, railroad crossings, and pre-trip/post trip safety checks.
- MetroAccess operators are currently being recertified in how to secure mobility devices (e.g. wheelchairs).
- Mandatory operator safety meetings will highlight passenger assistance, focusing on how to respectfully discuss safety procedures with customers and verbally inform customers of potential obstacles in their path of travel.
- MetroAccess is continuing its customer safety awareness campaign and education initiative and will invite the participation of the Accessibility Advisory Committee. The importance of accepting assistance in boarding and alighting vehicles and following safety related customer policies and guidance is being emphasized.
- MetroAccess Safety Director will conduct new four-hour safety seminars with all division general managers and safety, operations, and maintenance management personnel. Topics include hiring, training, and risk-reducing techniques.

Conclusion: MetroAccess will continue to work toward improving its overall passenger safety performance through greater service monitoring, employee training, and customer education and awareness.

KPI:	Employee Injury Rate (June) (Worker's Compensation Claims with Cost of More than $20)	Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Worker's compensation claims are a key indicator of how safe employees are in the workplace. This measure captures all of the types of claims filed where there is a cost of more than $20.

Why Did Performance Change?

- Employee injury claims decreased by 10% when compared to the prior month of May, and decreased by 14% when compared to the base year of 2007. There is an average of 59 claims per month.
- According to the National Safety Council, more than 25,000 accidents per day are attributed to slips and falls. New bus operator footwear requirements were adopted to address this safety concern.
- Three additional safety officers have been employed to address the need for additional inspections, training, and analysis.

Employee Injury Rate
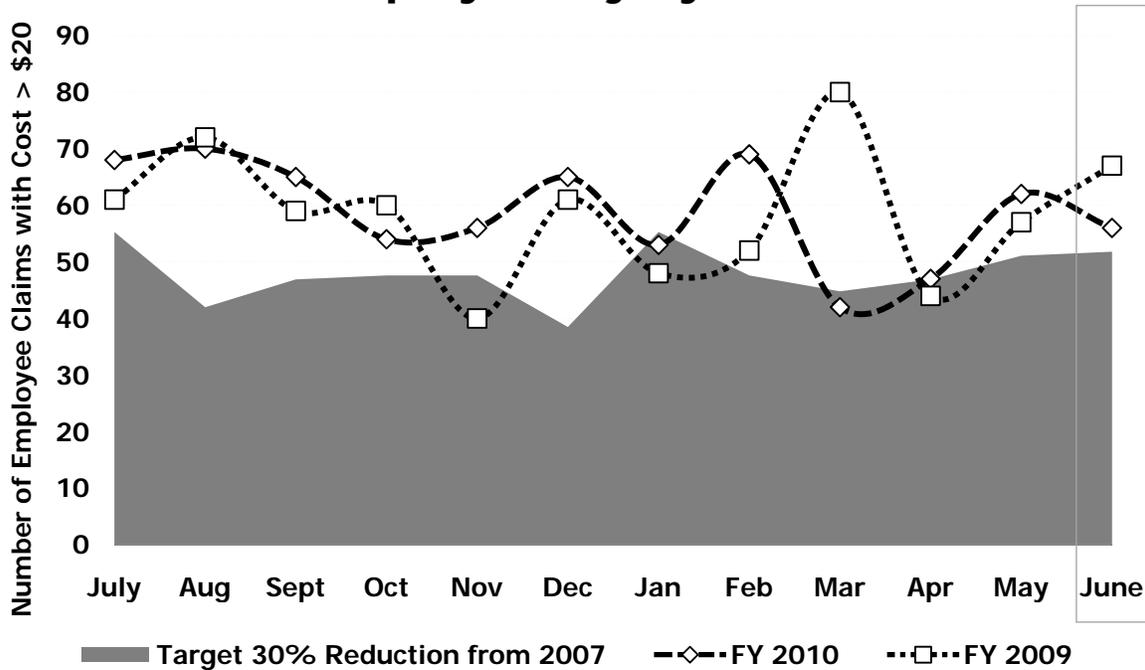
Actions to Improve Performance

- Implementing roadway worker protection program (Fall 2010); this program will effectuate rules regarding notification to train operators to prevent accidents and/or casualties caused by moving trains and maintenance vehicles.
- In July, an employee safety survey will be conducted. It is anticipated that this survey will be used to better understand the workforce safety culture and environment and establish benchmarks to aid in improving performance.

Conclusion: Employee injuries while at work decreased in June. Progress is being made through improved communications, updated rules and procedures, and increased safety training. Employee injuries on the job are the primary measure of success of these activities.

KPI:	Crime Rate (May) (Per Million Passengers)	Objective 1.2 Strengthen Metro's Safety and Security Response

Reason to Track: This measure provides an indication of the perception of safety and security customers experience when traveling the Metro system. Increases or decreases in crime statistics can have a direct effect on whether customers feel safe in the system.

Why Did Performance Change?

- The crime rate increased in May as warmer weather led to more criminal activity in the system in outdoor areas like parking lots. Larcenies increased (from 66 in April to 97 in May), half of which were property thefts from vehicles in Metro parking lots. The current Metrorail crime rate is still lower than peaks experienced back in November and January.
- Thirty percent of larcenies in May were bicycle thefts. Eighteen of Metro's 86 stations had one bike theft, and four stations had two bicycles stolen. System-wide, Metro has about 1,700 bicycles racks and 1,300 bicycle lockers.
- The increase in aggravated assaults was due to assaults on officers during arrests.

Crime Rate
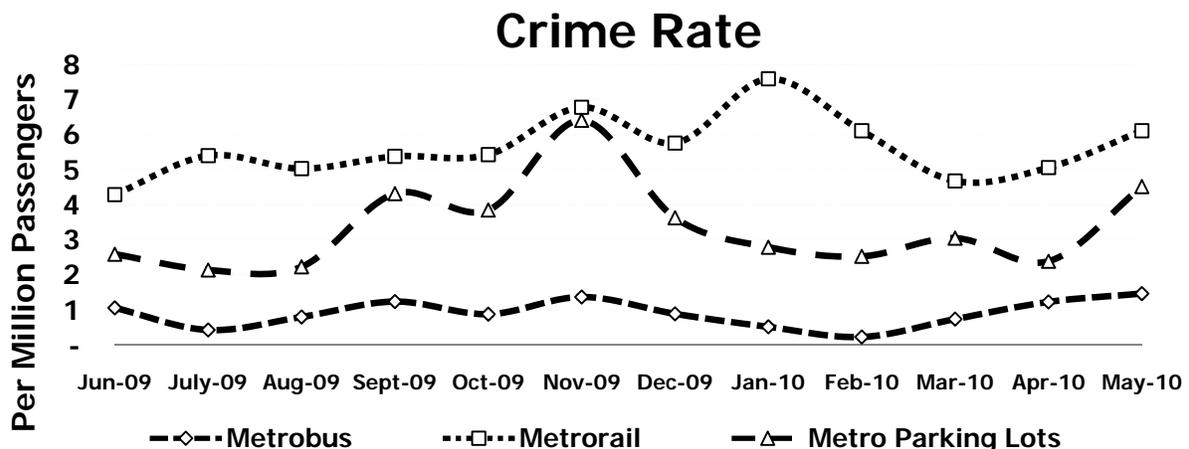
Actions to Improve Performance

- Metro's transit police continue to use crime reduction teams to focus staffing on robberies and larcenies in hotspot locations. Patrol deployments include uniform and plain clothes officers. The transit anti-crime team continues to be deployed to assist with special events involving large crowds and provides additional patrol resources at hotspots.
- Parking lot crime reduction includes a variety of tactics, including the use of observation towers in targeted lots.
- The Metrobus enforcement division is directing patrols to match trends where and when crimes occur based on analysis of crime data. This includes changing officer shift times so that police presence on bus routes corresponds with hours of greatest criminal activity.
- Theft of bicycles is difficult to predict as crime locations are scattered throughout the system. Efforts are underway by Metro's Office of Long Range Planning to identify methods for improving bicycle security with upgraded locking facilities and architectural design improvements.

Conclusion: The crime rate increased in May, though still is lower than in late fall and early winter. The transit police continue to focus crime reduction efforts on hotspot areas.

KPI: Arrests, Citations and Summonses (May)	Objective 1.2 Strengthen Metro's Safety and Security Response

Reason to Track: This measure reflects actions by the Metro Transit Police Department to keep the Metro system safe. This includes arrests of individuals breaking the law within the Metro system and citations/summonses issued by transit police officers. Examples of citations/summonses include fare evasion and public conduct violations.

Why Did Performance Change?
- In May arrests were identical to April, with 193 arrests. Thirteen of the 15 aggravated assaults in May were closed by arrest. Eight of these cases were committed against police officers during suspect arrest.
- Citations/summonses increased by 14% from April to May. This includes an increase of 61 fare evasion enforcement actions from April.

Arrests, Citations and Summonses

Legend: —◇— Arrests ···□··· Citations/Summonses Issued
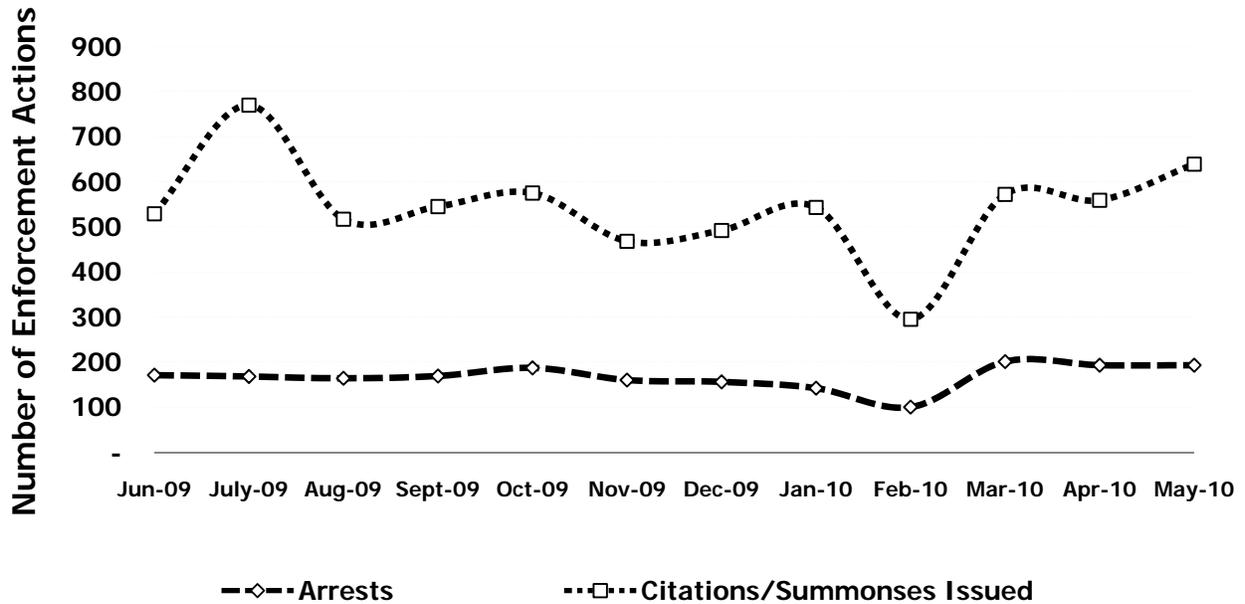
Actions to Improve Performance
- Through Labor Day, transit police focus on preventing youth disorder, matching officer deployment and shift schedules with youth leisure time (nights and weekends).
- Targeting stations for fare evasion enforcement based on feedback from station managers on location/time of events.
- Begin a data-driven crime control process that relies on rapid deployment and coordination of personnel and resources paired with strategy assessment to guide future activities.

Conclusion: Arrests and citations/summonses issued by the transit police are on pace with 2009 year-to-date enforcement actions.

General Manager 6-Month Action Plan (June)

	Apr	May	Jun	Jul	Aug	Sep	Oct
Actions Through:							
Create a Safer Organization							
Fill safety department vacancies	▨	▨	✔				
Increase safety training	▨	▨	▨				
Close out safety-related audit findings	▨	▨	▨				
Develop incident tracking, safety management reporting system	▨	▨	▨				
Encourage near-miss reporting, publicize employee hotline	✔	on-going					
Strengthen whistleblower protection	▨	▨	▨				
Complete new right-of-way worker protection manual	▨	▨	▨				
Revise rail safety rules and procedures handbook	▨	▨	✔				
Assess safety-related internal controls	▨	▨	▨				
Initiate thorough assessment of safety culture	▨	▨	✔	on-going			
Deliver Quality Service							
Increase training for front-line employees and supervisors	▨	▨	▨				
Create transparent performance tracking & reporting systems	✔	on-going					
Revise inspection & maintenance procedures in operations	▨	▨	✔	on-going			
New schedule adjustment on Red Line to fix running time.	▨	▨	✔				
External assessment of elevator and escalator maintenance and repair program	▨	▨	▨				
Continually re-emphasize safety and State of Good Repairs as top priorities	▨	▨	✔	on-going			
Use Every Resource Wisely							
Educate policymakers, customers, public about funding roles	▨	✔	on-going				
Implement approved FY2011 budget	▨	▨	✔	on-going			
Transition to next 6-year capital program	▨	▨	✔	on-going			
Respond to NTSB recommendations with capital budget impact	▨	▨	▨				
Stakeholder discussion on long-term fiscal outlook	▨	▨	✔	on-going			

Summary of results to date:
Each action has been assigned to specific members of the executive staff. Detailed exection steps have been laid out with clear due-dates. The GM is constantly monitoring the progress being made on each task and maintaining accountability for results.

Scorecard Key -
Accomplished ✔
On schedule ▨
Requires attention X

Output: **Revenue Vehicle Miles (Millions)**

Metrorail	71.803
Metrobus	41.168

Output: **Passengers Per Revenue Vehicle Mile**

Metrorail	3.10
Metrobus	3.25

Efficiency: **Operating Cost Per Revenue Vehicle Mile**

Metrorail	$10.60
Metrobus	$12.19

Efficiency: **Farebox Recovery Ratio**

Metrorail	66.5%
Metrobus	22.1%
MetroAccess	4.2%
WMATA Systemwide	49.6%

Efficiency: **Operating Cost Per Passenger Trip**

Metrorail	$3.42
Metrobus	$3.75
MetroAccess	$37.64

Outcome: **Annual Ridership (Millions)**

Metrorail (linked trips)	222.858
Metrobus (unlinked trips)	133.773
MetroAccess	2.109

Outcome: **Maryland Annual Ridership (Millions)**

Metrorail	43.828
Metrobus	39.266
MetroAccess	1.303

Outcome: **District of Columbia Annual Ridership (Millions)**

Metrorail	127.536
Metrobus	70.407
MetroAccess	0.535

Outcome: **Virginia Annual Ridership (Millions)**

Metrorail	51.494
Metrobus	22.789
MetroAccess	0.266

Jurisdictional Measures

Metrobus in Fairfax County	FY07 Actual	FY08 Actual	FY09 Actual	FY09 Actual	FY10 Estimate	FY11 Estimate
Metrobus Routes	87	100	100	91	75 [1]	75
Trips Originating in Fairfax County	9,272,000	10,040,500	10,140,905	9,440,351	10,445,132	9,629,158
Platform Hours	372,266	395,999	407,627	407,844	371,721	395,662
Platform Miles	7,065,260	7,310,086	7,564,034	6,565,966	6,662,941	7,330,351
Operating Subsidy	$36,723,400	$36,744,578	$44,433,718	$42,761,346	$ 40,219,382	$ 40,650,118
Operating Subsidy/ Platform Mile	$5.20	$5.03	$5.87	$6.51	$6.04	$5.55
Operating Subsidy/ Platform Hour	$98.65	$92.79	$109.01	$104.85	$108.20	$102.74
Operating Subsidy Per Trip	$3.96	$3.66	$4.38	$4.53	$3.85	$4.22
Percent Change in Fairfax County Trips	0.0%	8.3%	1.0%	-6.0%	3.0%	-7.8%

Metrorail in Fairfax County	FY07 Actual	FY08 Actual	FY09 Actual	FY09 Actual	FY10 Estimate	FY11 Estimate
Fairfax County Ridership	28,815,191	28,432,596	29,285,574	29,012,470	30,164,141	29,592,719
Operating Subsidy	$17,496,099	$19,266,866	$17,664,683	$17,334,537	$24,137,403	$16,999,647
Operating Subsidy Per Metrorail Passenger	$0.61	$0.68	$0.60	$0.60	$0.80	$0.57
Percent Change in Metrorail Ridership	-3.3%	-1.3%	3.0%	2.0%	3.0%	3.0%

[1] FY10 Metrobus Routes as of April 2010

Produced by jurisdictional request based on available data.

Bus On-Time Performance – Metrobus adherence to scheduled service.
Calculation: For delivered trips, difference between scheduled time and actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late. Sample size of observed time points varies by route.

Bus Fleet Reliability (Bus Mean Distance between Failures) – The number of revenue miles traveled before a mechanical breakdown. A failure is an event that requires the bus to be removed from service or deviate from the schedule.
Calculation: Number of failures / miles

Rail On-Time Performance by Line – Rail on-time performance is measured by line during weekday peak and off-peak periods. During peak service (AM/PM), station stops made within the scheduled headway plus two minutes are considered on-time. During non-peak (mid-day and late night), station stops made within the scheduled headway plus no more than 50% of the scheduled headway are considered on-time.
Calculation: Number of Metrorail station stops made up to the scheduled headway plus 2 minutes / total Metrorail station stops for peak service. Number of Metrorail station stops made up to 150% of the scheduled headway / total Metrorail station stops for off-peak service.

MetroAccess On-Time Performance – The number of trips provided within the on-time pick-up window of the trips that were actually dispatched into service (delivered). This includes trips where the vehicle arrived, but the customer was not available to be picked up. Vehicles arriving at the pick-up location after the end of the 30-minute on-time window are considered late. Vehicles arriving more than 30 minutes after the end of the on-time window are regarded as very late.
Calculation: The number of vehicle arrivals at the pick-up location within the 30-minute on-time window / the total number of trips delivered.

Elevator and Escalator System Availability – Percentage of time that the Metrorail escalator or elevator system is in service during operating hours.
Calculation: Hours in service / operating hours. Hours in service = operating hours – hours out of service (both scheduled and unscheduled). Operating hours = revenue hours per unit * number of units.

Customer Injury Rate (per Million Passenger Trips) – The number of customers injured and requiring medical transport from the rail and bus system for every one million passenger trips. Customer injuries per million passenger trips is used to demonstrate the relative proportion of safe service which is provided.
Calculation: Bus passenger injuries, rail passenger injuries, rail facility injuries, including escalator injuries / (passenger trips / 1,000,000).

MetroAccess Passenger Injury Rate (per 100,000 Passengers) – The number of passengers injured and requiring medical transport for every one hundred thousand passengers transported by Metro Access.
Calculation: Passenger injuries requiring medical transport / total passengers.

Employee Injury Rate (Worker's Compensation Claims with Cost > $20) – The number of worker's compensation claims made by employees per month. This measure compares the base year of FY 2007 and the target reduction of 30% fewer than the base year number of claims, and is a measure of improving the safe behavior of employees throughout the agency.

Calculation: Number of Worker's Compensation Claims with Cost > $20 per month as compared with the target of 30% less than the number of claims made in FY 2007 by month.

Crime Rate (per Million Passengers) – Crimes reported to Metro Transit Police Department on bus, rail, or at parking lots, Metro facilities, bus stops and other locations in relation to Metro's monthly passenger trips. Reported by Metrobus, Metrorail, and Metro parking lots.

Calculation: Number of crimes / (passenger trips / 1,000,000)

Arrests, Citations and Summonses – The number of arrests and citations/summonses issued by the Metro Transit Police Department. Examples of citations/summonses include minor misdemeanors, fare evasion and public conduct violations.

KPI: Bus On-Time Performance / Target = 80%

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	73.0%	75.0%	73.0%	73.0%	74.0%	75.0%	75.0%	77.0%	74.0%	75.0%	75.0%	75.0%	74.5%
FY 2010	77.0%	78.0%	75.0%	72.0%	74.0%	75.0%	79.4%	70.6%	76.6%	73.8%	73.8%	73.0%	74.8%

KPI: Bus Fleet Reliability (Bus Mean Distance Between Failures) / Target = 6,000 Miles (Revised in January 2010)

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	4,744	5,820	6,153	5,876	7,405	6,601	6,316	6,227	6,292	4,945	4,652	4,503	5,795
FY 2010	4,898	5,437	5,325	5,732	6,054	6,700	7,223	6,878	6,882	6,270	5,902	6,578	6,054

Bus Fleet Reliability (Bus Mean Distance Between Failure by Fleet Type)

Type (~ % of Fleet)	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg.
CNG (31%)	7,053	7,739	7,851	8,105	7,362	12,258	9,347	8,935	8,853	7,842	7,905	9,059	8,526
Hybrid (6%)	11,141	8,962	8,520	9,973	10,980	10,167	11,859	10,666	10,546	9,499	8,844	9,944	10,092
Clean Diesel (8%)	9,400	13,015	11,150	12,345	10,052	11,137	9,806	9,911	11,109	7,990	7,345	7,933	10,099
All Other (55%)	3,386	3,739	3,679	3,872	4,393	4,187	5,225	4,928	4,804	4,562	4,102	4,517	4,283

KPI: Rail On-Time Performance by Line / Target = 95%

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Avg.
Red Line	78.3%	83.1%	88.0%	92.2%	91.9%	88.5%	89.0%	87.9%	88.9%	90.0%	91.0%	90.1%	88.2%
Blue Line	87.2%	86.5%	86.8%	89.6%	90.0%	86.4%	88.2%	87.4%	88.2%	88.9%	88.3%	87.5%	87.9%
Orange Line	90.3%	90.4%	92.5%	92.2%	92.4%	87.1%	90.1%	88.7%	92.2%	92.1%	91.4%	90.4%	90.8%
Green Line	90.9%	90.1%	89.3%	90.2%	89.8%	86.8%	90.5%	89.4%	91.1%	90.7%	91.0%	90.8%	90.0%
Yellow Line	92.0%	89.6%	88.1%	91.0%	91.8%	89.4%	91.6%	91.4%	91.4%	90.4%	90.7%	89.8%	90.6%
Average (All Lines)	86.4%	87.0%	88.8%	91.2%	91.2%	87.6%	89.5%	88.6%	90.0%	90.3%	90.6%	89.9%	89.3%

KPI: MetroAccess On-Time Performance / Target = 92%

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	92.9%	92.5%	91.1%	91.1%	92.5%	93.1%	94.0%	93.4%	92.5%	91.9%	92.0%	88.7%	92.1%
FY 2010	92.1%	91.6%	91.4%	91.7%	91.6%	92.8%	93.5%	87.4%	91.7%	91.1%	92.1%	93.1%	91.7%

KPI: Escalator System Availability / Target = 93%

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	92.4%	92.3%	91.0%	90.8%	91.1%	90.4%	91.9%	91.1%	89.4%	90.4%	90.0%	89.4%	90.8%
FY 2010	89.6%	89.7%	90.6%	91.1%	91.6%	90.6%	90.0%	89.2%	89.5%	90.5%	89.6%	90.3%	90.2%

KPI: Elevator System Availability / Target = 97.5%

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	97.6%	97.6%	96.9%	96.6%	96.7%	98.3%	98.1%	98.1%	96.9%	97.2%	97.9%	96.8%	97.4%
FY 2010	96.1%	96.3%	96.3%	96.3%	96.0%	97.7%	99.0%	97.9%	97.5%	97.3%	96.4%	97.2%	97.0%

KPI: Customer Injury Rate (per million passenger trips)*

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru May
FY 2009	1.54	1.29	1.36	1.37	0.99	1.57	1.12	0.78	1.12	0.86	1.23	3.26	1.20
FY 2010	0.78	1.28	0.89	0.83	0.85	1.08	0.89	2.11	1.23	1.10	1.33		1.12

*Revised to include escalator injuries.

Customer Injuries by Mode/Facility

Bus Passenger Injury Rate (per millon passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru May
FY 2009	1.32	1.02	0.67	1.13	1.47	0.86	0.79	0.49	0.71	0.80	1.47	0.89	0.98
FY 2010	0.95	1.17	1.24	0.80	1.37	0.78	0.42	1.43	1.49	1.08	0.98		1.06

Rail Passenger Injury Rate (per millon passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru May
FY 2009	0.38	0.22	0.39	0.41	0.06	0.18	0.27	0.12	0.26	0.05	0.05	4.04	0.22
FY 2010	0.10	0.22	0.17	0.16	0.18	0.00	0.06	0.15	0.10	0.19	0.22		0.14

Rail Transit Facilities Occupant Injury Rate (per millon passenger trips)*

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru May
FY 2009	1.28	1.24	1.43	1.12	0.62	1.83	1.03	0.84	1.10	0.84	1.04	0.55	1.12
FY 2010	0.58	1.12	0.50	0.68	0.37	1.25	1.09	2.31	0.99	0.91	1.31		1.01

*Revised to include escalator injuries.

KPI: Metro Access Passenger Injury Rate (per 100,000 passengers)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru May
FY 2009	5.52	1.23	3.54	4.95	3.18	4.04	0.63	1.75	1.05	2.03	0.53	4.66	2.59
FY 2010	3.03	2.57	2.01	6.24	2.10	4.39	3.14	3.68	2.16	2.70	5.29		3.39

KPI: Employee Injury Rate (Workers Compensation Claims with Cost > $20) / Target = 30% Reduction from 2007

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2007	79	60	67	68	68	55	79	68	64	67	73	74	69
FY 2009	61	72	59	60	40	61	48	52	80	44	57	67	58
FY 2010	68	70	65	54	56	65	53	69	42	47	62	56	59

* FY 2010 revised to reflect claims filed late.

KPI: Crime Rate (per million passenger trips)

	Jun-09	July-09	Aug-09	Sept-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Avg.
Metrobus	1.06	0.43	0.80	1.24	0.88	1.37	0.89	0.52	0.23	0.74	1.23	1.46	0.90
Metrorail	4.29	5.40	5.03	5.38	5.43	6.78	5.76	7.59	6.11	4.68	5.06	6.11	5.64
Metro Parking Lots	2.59	2.14	2.23	4.32	3.85	6.41	3.63	2.79	2.53	3.05	2.39	4.53	3.37

Crimes by Type

	Jun-09	July-09	Aug-09	Sept-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Avg.
Robbery	68	73	70	81	96	104	89	122	81	86	91	89	88
Larceny	63	74	52	92	80	110	59	51	27	69	66	97	70
Motor Vehicle Theft	16	15	10	8	10	12	7	6	5	6	9	13	10
Attempted Motor Vehicle Theft	7	2	2	7	6	7	3	1	1	6	9	9	5
Aggravated Assault	6	8	11	9	7	8	7	10	7	7	9	15	9
Rape	0	0	0	0	0	0	0	2	2	0	0	0	0
Burglary	0	0	0	0	0	0	0	1	0	0	0	1	0
Homicide	0	0	0	0	0	1	0	0	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	-
Total	**160**	**172**	**145**	**197**	**199**	**242**	**165**	**193**	**123**	**174**	**184**	**224**	**182**

KPI: Metro Transit Police Arrests, Citations and Summonses

	Jun-09	July-09	Aug-09	Sept-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Avg.
Arrests	171	168	164	169	187	160	156	142	100	201	193	193	167
Citations/Summonses Issued	529	770	517	545	575	468	492	543	295	572	559	639	542
Arrests, Citations and Summonses	**700**	**938**	**681**	**714**	**762**	**628**	**648**	**685**	**395**	**773**	**752**	**832**	**709**

Metrobus Ridership (millions)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	12.1	11.7	11.9	12.3	10.2	10.5	10.2	10.2	11.3	11.2	10.9	11.3	11.1
FY 2010	11.8	11.2	11.4	11.3	9.8	9.3	9.6	7.1	11.0	10.8	10.3	10.5	10.3

* Each month of the FY 2010 ridership data has been restated to reflect belated ridership uploads, and June's ridership are based on preliminary results.

Metrorail Ridership (millions)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	21.0	18.5	18.2	19.7	16.1	16.4	18.5	16.6	19.1	20.3	18.4	20.1	18.6
FY 2010	20.5	17.9	17.8	19.0	16.4	16.0	16.5	13.4	20.3	20.8	18.3	20.3	18.1

MetroAccess Ridership (100,000s)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru June
FY 2009	1.63	1.62	1.69	1.82	1.57	1.73	1.58	1.72	1.91	1.97	1.90	1.93	1.8
FY 2010	1.98	1.95	1.99	2.08	1.90	1.82	1.91	1.36	2.32	2.22	2.08	2.15	2.0