FY18 Metro Performance Report

The following is Metro's system-wide performance for FY18 in the areas of quality service, safety, security and financial responsibility. Performance is compared to targets that Metro aims to achieve, or where applicable, to previous fiscal year performance.

Quality Service

MyTripTime – 87% of customers on-time

More customers were on time, and delays were less severe in FY18 compared to last fiscal year. Rail customer on-time performance (OTP) improved to 87 percent during FY18, up from 70 percent in FY17. Metro's rail infrastructure renewal program lowers on-time performance by about 2-3 percentage points in the short-run as service is reduced at nights and on weekends. During weekends, 68 percent of trips were on-time due to extensive capital rebuilding work that required single-tracking and shutdowns across portions of the system. In comparison, 89 percent of weekday customer trips were on-time, exceeding target. Overall rail infrastructure reliability is showing signs of improvement. Electrical/smoke incidents are down 20 percent and emergency maintenance requests are down 53 percent. Railcar delays remain the most frequent type of delay but are down over 16 percent thanks to changes in the fleet composition and improved maintenance procedures. To reflect Metro's commitment to providing quality service, Metro's rush-hour promise refunds registered SmarTrip® customer trips that are more than 15 minutes late. From January 26th through June 30th, Metro has refunded just over 182,000 trips (about 0.4 percent of all rush hour trips, or 0.2 percent of all trips) for a total of $690,914.

Rail Fleet Reliability – 92,657 miles between failure

Railcar performance continues to be the best in eight years, reaching over 92,000 miles between delays—equivalent to about 2 weeks of travel. For customers, this has resulted in 34 percent fewer offloads. The 7000 series railcars now represent almost 50 percent of the available fleet and are the top performers, traveling about 142,000 miles between delays. With almost 550 7000 series cars in service, Metro has retired 85 percent of its poorest performing fleet of 192, 5000 series cars. Metro continues to invest in improving the performance of its legacy fleet by ensuring that the right work is done at the right time by the right people. Metro has increased the frequency of inspections in order to identify problems earlier and replace components before they fail, updated and improved inspection procedures, and created dedicated inspection teams. When railcar delays or offloads do occur, Metro maintenance and engineering staff work together to identify and address root causes.

Rail Infrastructure Availability – 95% of infrastructure available ● *[pilot KPI]*

On average this fiscal year, about 95 percent of track has been available during passenger hours. In June, Metro removed a multi-year speed restriction related to power consumption in the core of the system, increasing availability by 3.8 percent. Planned maintenance during revenue hours is the other main reason that track is unavailable for passenger service: over the course of the year, planned maintenance work during evenings and weekends reduced availability by 1.4 percent on average. By 10 PM almost every weeknight, up to three Metro crews have begun working on the track to address tunnel leaks, renew rail infrastructure, and make other much needed repairs to ensure safe and reliable operations for customers. Metro's cable meggering, torqueing, and switch preventive maintenance programs--newly introduced in FY18--succeeded in reducing related disruptions by over 50 percent in FY18 relative to FY17.

Bus On-Time Performance – 79% of buses on-time ●

Bus OTP improved to 78 percent in FY18, just below target of 79 percent with the best fiscal year-end result since reporting began in 2010. Improvements in performance were driven by fewer buses running late across all days of the week and during all service periods. The rush service periods (AM Peak (6AM-9AM) and PM Peak (3PM-7PM)) experienced the biggest decrease in buses running late with performance improving 2 percent during AM Peak and 4 percent during PM Peak.

Bus Fleet Reliability – 6,925 miles between failure ●

Bus fleet reliability performance in FY18 was impacted by increased use of older, less reliable buses as newer buses were removed from service to address safety concerns. Beginning in late September 2017, 105, 8000-series Hybrid buses (model year 2014) were removed from service (returned to service by February 2018) followed by the 164 New Flyer CNG buses (model year 2015 and 2016) removal from service in March 2018 (returned to service by April 2018). Overall, buses on average traveled 6,925 miles between service interruption in FY18, a 16 percent decline from the last fiscal year with buses traveling 5 percent fewer miles and experiencing 14 percent more service interruptions.

MetroAccess On-Time Performance – 92% of vehicles on-time ●

MetroAccess OTP increased 5 percentage points compared to FY17 (from 87 percent in FY17 to 92 percent in FY18). This improvement is particularly significant given that 92 percent OTP is the contractually-enforced service level agreement between WMATA and its paratransit service delivery providers. Improved performance is largely attributed to an operator staffing level increase to allay a previous fiscal year operator shortage. The new operators quickly adjusted to their roles and helped maintain MetroAccess performance at or above 92 percent for the past three quarters.

Elevator Availability – 97%

Elevator Availability concluded FY18 at 97 percent, equaling last year's performance, and meeting target. Preventive maintenance (PM) compliance is a key driver of escalator availability. The Office of Elevators and Escalators spent much of the year revising PM procedures, tailoring them to address each unique model. Metro's aggressive and expansive plan to rehabilitate over a third of elevators across the system remained on schedule and will continue into the next fiscal year.

Escalator Availability – 93%

Escalator availability concluded FY18 at 94 percent, equaling last year's performance, and exceeding target. Metro's aggressive and expansive plan to replace a significant number of escalators across the system remained on schedule; nearly twice as many rehabs are scheduled to be replaced next fiscal year.

Safety & Security

Crime – 1,173 Part I crimes

The FY18 Part I crime rate decreased 15 percent compared to FY17. Crimes against property, accounting for 70 percent of Part I crimes, decreased 16 percent, and crimes against persons, accounting for 30 percent of Part I crimes, decreased 13 percent. The combined crime rate of 4.1 crimes per million passenger trips represents the lowest rate in recent years.

Red Signal Overruns – 10 incidents

Train and Equipment Operators had 33 percent fewer red signal overruns in FY2018 than in FY2017. For the Fiscal Year, there was a monthly high of two incidents in September (2017), and zero incidents in July (2017), August (2017), and October (2017). 70 percent of red signal overruns were by train operators, and the remaining 30 percent by Equipment Operators (RMMs). 60 percent of incidents took place on the mainline, while the remaining 40 percent took place in yards. Several of the violations occurred during a turnback move in single-tracking areas. Turnback operations are special moves that can involve "double-ending" a train with a second operator in the trailing car and require additional levels of communication and coordination between the two operators and the Rail Operations Control Center (ROCC).

SAFE and Operations developed several corrective actions to reduce the probability of these events. Efforts to reduce red signal violations continue, including, but not limited to, signal head upgrades (LED bulbs, new lenses, and name plates) to increase conspicuity, sign maintenance (cleaning/replacement), yard safety briefings on each shift by interlocking operators, right-side signal configurations, diverging route signal consistency, line familiarization for train and equipment operators, and improved communications (e.g., required headsets) for RMMs. The goal is to reduce the number of red signal overruns in FY2019, compared to FY2018

Fire Incidents – 82 incidents

Total fire incidents decreased by 16 percent, from 98 in FY17 to 82 incidents in FY18. Nearly 40 percent of incidents were related to arcing insulators in FY18, which included a monthly high of nine in July (2017), and a low of zero in November (2017), December (2017), March (2018), and April (2018). Non-Electrical fires (e.g., debris-related) comprised 43 percent of FY18 incidents, while in FY17 non-electrical fires comprised 42 percent of incidents.

Key actions for the continued mitigation of fire incidents include stray current testing, track bed cleaning and drain maintenance, cable securement for above ground sections, and the continuation of the tunnel leak mitigation project. The goal is to reduce the number of fires in FY19, compared to FY18.

Rail Collisions – 12 collisions

There were a total of 12 operational collisions in FY18 versus seventeen in FY17, which represents a 29 percent reduction. Seven of the twelve collisions involved trains. Half of the collisions occurred in rail yards and four of the six mainline collisions involved roadway maintenance machines (RMMs) outside of revenue service hours.

Rail Operations are working to continue the the downward trend through ongoing safe work practice enforcement in rail yards and conducting efficiency testing (e.g., speed compliance, yard safety stops, shop/yard moves). Additional efforts include improved communications for RMMs, revitalized line familiarization training for train and equipment operators, and a training program for RMM flagman, which includes anyone that may perform flagging duties on an RMM. The goal is to reduce the number of rail collisions in FY19, compared to FY18.

Derailments – 13 incidents

There were 13 derailments reported in FY18. This represents a 19 percent reduction from FY17, in which there were 16 incidents. 54 percent of derailments occurred in rail yards, while the remaining 46 percent of incidents occurred on the mainline. Eighty-five percent of derailments involved RMMs. There were no derailments in October (2017), November (2017), and June (2018).

Key actions taken for the reduction of derailments include improvements to the hi-rail vehicle inspection and approval process, tie scanning, base of rail scanning, and high-resolution track scanning cameras. The goal is to reduce the number of derailments in FY19, compared to FY18.

Bus Collisions – 62.6 per million miles

The FY18 bus collision rate increased by 7.6 percent to 62.6 collisions per million miles driven. The primary factor in the increased collision rate, was a 13.4 percent increase in the preventable collision rate. Over half of the collisions were classified as sideswipes, hit while stopped, and fixed or moving object collisions.

Bus Services has developed a Bus Safety Action Plan to combat and reduce the increase in collision rate. By reducing the overall number of collisions, whether preventable or non-preventable, it is anticipated that

the employee and customer injury rates will see similar improvements. In addition to increasing its use of DriveCam review and other bus data to identify unsafe operations, Bus Services continues to utilize Field Supervisors and Bus Safety Officers to perform observations on targeted lines and locations.

The goal is to reduce the preventable collision rate to 22.5 collisions per million miles drives in FY19.

Bus Pedestrian Strikes – 14 incidents ●

In FY18 there were 14 pedestrian/cyclist strikes, a decrease of three from FY17. Four of the pedestrian strikes involved the bus turning and two involved sideswipes with bus.

As mentioned previously, Bus Services continues to install front-end strobe/marker lights to increase bus visibility to pedestrians and is increasing its review of DriveCam events in an effort to reduce pedestrian collisions. The goal is to reduce the number of bus pedestrian strikes in FY19, compared to FY18.

Customer Injuries – 2.06 per million passengers ●

In FY18, five hundred and ninety-seven WMATA customers suffered injuries requiring immediate medical transportation from the scene, resulting in an overall Customer Injury Rate (CIR) of 2.06 injuries per million passenger trips. This is an increase of one injury compared to FY17 and a 4 percent increase in CIR.

Rail Customer Injuries – 1.38 per million riders ●

Two-hundred and forty-two rail passengers were injured during FY18. This resulted in a Customer Injury Rate (CIR) of 1.4 injuries per million passenger trips, which is a 5 percent decrease compared to FY17. Primary causal factors that were identified included customer inattention and intoxication. The most common locations of customer injuries were Gallery Place (17), L'Enfant Plaza (10), Potomac Avenue (nine), and Union Station (eight).

In an effort to continue the reduction in the customer injury rate, Rail Operations continued its work on enhancing visibility on the rail platforms. In addition, the expansion of the automated escalator announcements program continued; flashing edge light replacement continues to be addressed and optimal boarding location signage is installed at select stations to assist disabled customers in boarding the train. The cameras installed at the train operators' position at two stations to enhance platform observations shows positive results in preventing injuries related to customers being caught in the train doors. WMATA is also installing additional station lighting and researching alternative methods to improve lighting across the system.

The FY19 target for Rail Customer Injuries is 1.45 injuries per million passengers.

Bus Customer Injuries – 2.72 per million riders

On Metrobus, 305 customers were injured in FY18, which resulted in a Fiscal Year CIR of 2.7 injuries per million passenger trips, a 20 percent increase from FY17 (2.3 CIR). One-hundred and seventy-five customers were injured as a result of collisions, an increase of 14 compared to FY17. Over 80 percent of the collision-related injuries were the result of non-preventable collisions. Approximately one-third of customer injuries were the result of slips/trips/falls. These injuries occurred primarily during hard braking or while the bus was in motion (e.g., turning, leaving a stop, stopping in traffic).

Bus Services continues to install deceleration lights on the rear of buses and strobes on the lead end in order to make the bus more visible to pedestrians. Additionally, SAFE conducted a Hazard Analysis related to deployment of the wheelchair ramp in order to reduce instances where the ramp strikes or trips a boarding or alighting passenger. Bus Services is also utilizing DriveCam event recorders to proactively identify risky driving behaviors for coaching and disciplinary actions if necessary. Finally, management continues to maintain a visible presence in the field, while making verbal contact with operators on lines where incidents are increasing or more prevalent.

The FY19 target for Bus Customer Injuries is 2.45 injuries per million passengers.

MetroAccess Customer Injuries – 2.14 per 100,000 riders

MetroAccess saw a decrease in customer injuries throughout FY18, ending the year with a customer injury rate of 2.1 injuries per hundred thousand passenger trips. Fifty MetroAccess customers experienced an injury, compared to fifty-eight in FY17. The almost 13 percent reduction in customer injuries correlates with an overall reduction in preventable and non-preventable collisions. Customer slips, trips and falls were also reduced over this period.

MetroAccess saw benefits from engaging with an occupational therapist in developing/modifying existing work instructions. In addition, MetroAccess took feedback from its customers and made modifications to the existing fleet vehicles (e.g., increased space in the passenger compartment, moved grab bars/stanchions) in an ongoing effort to continue the downward trend.

The FY19 target for MetroAccess Customer Injuries is 2.85 injuries per hundred thousand passengers.

Employee Injuries – 7.1 per 100 employees

In FY18, 802 WMATA employees experienced an OSHA-recordable injury, which are those injuries that result in lost time, medical treatment beyond first aid, or other significant injuries. The Employee Injury Rate (EIR) ended just above seven injuries per hundred full-time employees (7.1), which was above the FY18 target of 5.1. Comparatively, 694 employees were injured in FY17, which was approximately six injuries per hundred employees. For FY18, the most common injuries were related to vehicle collisions (190 injuries), stress/assault (141), ergonomics (131 injuries), and slips/trips/falls (128). Ergonomic injuries involve lifting, pushing/pulling as well as repetitive motions, such as operating a bus or train.

For bus employees, which includes Bus Maintenance and Transportation, the FY18 injury rate was 12.3

injuries per 200,000 hours worked. The FY19 target for bus employee injuries is 9.4 injuries per 200,000 hours worked.

For rail employees, which includes maintenance, construction and transportation personnel, the FY18 injury was 4.1 injuries per 200,000 hours worked. The FY19 target for rail employee injuries is 4.0 injuries per 200,000 hours worked.

WMATA continues to perform Job Hazard Analyses with the operational groups in order to identify hazards, confirm good work practices, and conformance to existing work instructions. Industrial Hygienists are evaluating the bus operator compartment for ergonomic feasibility and Bus Services is focusing on proper seat and wheel adjustment during ride checks. Bus Services continues to partner with the Metro Transit Police Department on conflict resolution and scenario-driven training for bus operators, as well as instituting fare announcements, humanizing campaigns, and the use of shields to reduce employee assaults.

Financial Responsibility

Ridership – 289.4 million passengers

Total FY18 ridership of 289.4 million is 3 percent below the budget forecast of 297.9 million. Rail ridership levels are similar to last year while bus ridership has continued to decline.

	FY18 Actual	Variance from Forecast	FY18 Weekday Average	Change from Prior Year	FY18 Weekend Average	Change from Prior Year
Metrorail	175.8	-1.5%	613,000	0.7%	201,000	-3.3%
Metrobus	111.2	-4.9%	372,000	-8.0%	161,000	-9.3%
MetroAccess	2.3	-2.6%	8,000	-1.2%		
	289.4	**-2.9%**				

Operating Budget Management – 0.3% favorable

Below budget expenses exceeded revenue shortfalls, resulting in a balanced budget.

- Expenses were under budget by $33 million, primarily due to vacant positions and lower spending on services.
- Revenue was below budget by $28 million, primarily due to ridership below forecast.
- The net operating position is $5 million favorable, resulting in a balanced budget.

Capital Funds Invested – 100% invested

Nearly 100 percent of the capital budget was invested in FY18, $1.246 billion out of a budgeted $1.250 billion, better than the targeted amount of 95 percent.

Legend

Met or above target | Near target | Target not met | No target

Q4 FY2018 Metro Performance Report

Fiscal Year 2018
July 2017-June 2018

QUALITY SERVICE

MY TRIP TIME - RAIL

87% of customers arrived on-time

- Target ≥ 88% on-time

BUS ON-TIME PERFORMANCE

78% of buses arrived on-time

- Target ≥ 79% on-time

METROACCESS ON-TIME PERFORMANCE

92% of vehicles arrived on-time

- Target ≥ 92% on-time

SAFETY & SECURITY

RED SIGNAL OVERRUNS

10 red signal overrun incidents

- Prior Fiscal Year 15

BUS COLLISIONS

62.6 collisions per million miles

- Prior Fiscal Year 58.2

PART I CRIME

1,173 4.1 per million passengers

- Target ≤ 1,750 Part I Crimes

FINANCIAL RESPONSIBILITY

RIDERSHIP

289.4 million passengers

- Budget Forecast 297.9 million passengers

BUDGET MANAGEMENT

0.3% favorable

- Target 0 to 2% favorable

CAPITAL FUNDS INVESTED

100% of capital budget invested

- Target ≥ 95%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE [TARGET 88%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							70%	72%	78%	80%	69%	71%	74%
FY 2017	71%	69%	64%	65%	61%	63%	66%	71%	70%	75%	76%	79%	70%
FY 2018	86%	89%	87%	88%	87%	86%	86%	87%	88%	88%	87%	88%	87%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY LINE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	87%	88%	89%	88%	84%	80%	83%	88%	88%	87%	85%	88%	86%
Blue Line	82%	87%	81%	84%	85%	86%	83%	85%	86%	86%	84%	86%	85%
Orange Line	83%	87%	79%	86%	85%	87%	83%	82%	86%	86%	87%	86%	85%
Green Line	92%	93%	94%	94%	92%	95%	92%	90%	94%	93%	93%	92%	93%
Yellow Line	85%	92%	91%	90%	88%	91%	88%	89%	89%	90%	87%	89%	89%
Silver Line	82%	88%	81%	86%	86%	88%	84%	82%	85%	88%	86%	87%	85%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY TIME PERIOD

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush (5AM-9:30AM)	87%	92%	90%	91%	88%	86%	85%	89%	90%	90%	90%	91%	89%
Mid-day (9:30AM-3PM)	90%	90%	89%	90%	89%	88%	89%	90%	89%	90%	90%	90%	90%
PM Rush (3PM-7PM)	89%	88%	87%	90%	88%	87%	89%	89%	89%	90%	89%	90%	89%
Evening (7PM-9:30PM)	92%	92%	93%	92%	92%	92%	92%	93%	91%	92%	90%	90%	92%
Late Night (9:30PM-12AM)	90%	92%	93%	89%	88%	90%	90%	87%	85%	87%	87%	89%	89%
Weekend	72%	79%	77%	76%	72%	81%	65%	66%	82%	76%	62%	73%	74%

continued

KPI: RAIL INFRASTRUCTURE AVAILABILITY [PILOT KPI]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017							94%	93%	92%	92%	92%	92%	92%
FY 2018	94%	94%	94%	95%	93%	94%	95%	95%	95%	95%	95%	99%	95%

*FY17 and FY18 data have been revised to reflect a manual speed restriction in the downtown core that has been in place since May 2016

KPI: FTA REPORTABLE SPEED RESTRICTIONS [TARGET 2.2%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	13%	12%	14%	16%	16%	15%	10%	10%	13%	11%	12%	15%	13%
FY 2018	10%	13%	10%	10%	12%	14%	10%	10%	10%	10%	10%	0%	10%

*FY17 and FY18 data have been revised to reflect a manual speed restriction in the downtown core that has been in place since May 2016

TRAIN ON-TIME PERFORMANCE (HEADWAY ADHERENCE) [TARGET 91%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	84%	83%	79%	76%	80%	82%	78%	82%	86%	87%	80%	80%	82%
FY 2017	78%	76%	78%	80%	74%	76%	76%	82%	80%	84%	83%	82%	79%
FY 2018	90%	92%	89%	92%	89%	88%	89%	91%	91%	92%	92%	93%	91%

TRAIN ON-TIME PERFORMANCE BY LINE (HEADWAY ADHERENCE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	91%	92%	92%	93%	87%	81%	90%	92%	92%	94%	91%	94%	91%
Blue Line	86%	89%	85%	89%	88%	88%	86%	88%	88%	89%	89%	90%	88%
Orange Line	89%	90%	87%	90%	90%	90%	88%	90%	90%	91%	91%	92%	90%
Green Line	93%	95%	96%	96%	94%	95%	94%	95%	96%	97%	96%	96%	95%
Yellow Line	91%	94%	93%	94%	93%	93%	93%	94%	94%	95%	95%	94%	93%
Silver Line	88%	91%	86%	89%	89%	89%	87%	89%	89%	90%	90%	91%	89%

TRAIN ON-TIME PERFORMANCE BY TIME PERIOD (HEADWAY ADHERENCE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush	85%	89%	86%	89%	85%	84%	82%	87%	88%	89%	88%	90%	87%
Mid-day	94%	95%	93%	95%	94%	92%	95%	95%	96%	96%	95%	97%	95%
PM Rush	88%	89%	87%	90%	88%	86%	87%	89%	89%	90%	89%	88%	88%
Evening	94%	93%	96%	91%	90%	94%	94%	93%	91%	96%	96%	95%	94%

continued

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [TARGET 85,000 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	56,446	59,196	60,872	65,900	63,564	51,599	39,657	47,239	59,131	80,943	81,278	85,389	60,105
FY 2017	55,850	73,246	65,416	86,174	66,697	76,244	79,105	85,489	80,348	118,958	101,585	104,461	79,656
FY 2018	92,927	84,111	84,278	104,128	80,687	85,310	61,004	95,119	113,361	103,228	125,658	117,519	92,657

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000 series	266,327	102,594	116,620	55,668	170,658	80,823	58,727	66,697	119,665	112,408	82,790	93,479	94,070
3000 series	99,654	65,751	108,338	119,773	57,195	64,770	63,393	53,861	68,176	70,930	57,141	60,845	70,988
5000 series	43,257	48,454	38,808	51,192	67,836	48,036	35,210	136,995	78,409	36,776	58,653	64,267	50,589
6000 series	75,405	132,930	102,604	73,596	92,913	77,281	48,019	112,753	73,963	74,200	160,745	100,994	85,312
7000 series	147,371	116,557	87,191	199,484	95,131	134,596	77,856	132,344	225,164	181,275	251,906	231,557	141,914

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE) [TARGET 7,500 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4,576	4,802	4,738	5,326	4,970	5,693	5,020	4,813	5,336	5,307	5,596	5,259	5,104
FY 2017	4,333	4,606	5,538	6,321	6,355	6,819	6,787	7,723	6,878	7,902	8,425	8,215	6,395
FY 2018	7,430	8,227	9,711	10,881	10,376	10,496	10,021	11,280	11,202	13,699	11,755	12,850	10,408

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000 series	12,682	9,679	11,378	8,790	10,666	8,598	10,541	10,531	11,675	12,490	6,786	8,988	10,342
3000 series	7,396	7,362	10,264	11,375	9,700	8,985	9,260	8,112	8,786	9,672	7,453	7,823	8,774
5000 series	2,809	3,230	3,234	4,143	5,088	4,367	4,337	5,956	6,309	4,951	3,819	3,474	3,697
6000 series	8,062	12,085	11,954	8,873	9,369	8,587	7,946	9,204	7,727	9,513	9,074	10,099	9,350
7000 series	14,936	16,229	17,315	21,527	16,925	20,366	15,961	18,575	17,242	24,719	22,146	24,914	17,929

TRAINS IN SERVICE [TARGET 98%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017			94%	96%	92%	99%	94%	98%	97%	97%	96%	97%	96%
FY 2018	99%	99%	98%	101%	99%	99%	97%	98%	98%	99%	98%	98%	99%

continued

RAIL LOADING [OPTIMAL PASSENGERS PER CAR (PPC) OF 100, WITH MINIMUM OF 80 AND MAXIMUM OF 120 PPC]									
AM Rush Max Load Points		Oct-16	Nov-16	Dec-16	Jan-17	Oct-17	Nov-17	Dec-17	Jan-18
Gallery Place	Red	97	82	78	84	97	98	**102**	99
Dupont Circle		86	75	74	76	86	84	94	93
Pentagon	Blue	69	**118**	**108**	96	69	74	76	88
Rosslyn		59	**138**	**109**	**101**	59	64	81	68
L'Enfant Plaza		41	63	73	56	41	43	65	52
Court House	Orange	95	84	77	97	95	84	**103**	93
L'Enfant Plaza		72	50	52	56	72	74	73	86
Pentagon	Yellow	**110**	98	**104**	93	**110**	100	89	89
Waterfront	Green	98	66	70	82	98	96	93	89
Shaw-Howard		**103**	**106**	100	87	**103**	93	84	80
Rosslyn	Silver	88	81	91	**103**	88	80	100	**102**
L'Enfant Plaza		64	52	60	51	64	56	63	56
PM Rush Max Load Points									
Metro Center	Red	95	74	82	72	95	**101**	**102**	94
Farragut North		90	69	68	80	90	88	92	83
Rosslyn	Blue	77	**128**	**109**	100	77	89	81	86
Foggy Bottom-GWU		81	**117**	**113**	**117**	81	98	50	93
Smithsonian		47	71	52	46	47	49	50	45
Foggy Bottom-GWU	Orange	90	68	75	95	90	84	83	79
Smithsonian		61	52	52	68	61	63	64	68
L'Enfant Plaza	Yellow	**119**	94	**104**	91	**119**	**118**	**107**	**107**
L'Enfant Plaza	Green	**110**	73	84	86	**110**	95	87	93
Mt. Vernon Square		83	80	82	76	83	80	73	74
Foggy Bottom-GWU	Silver	64	78	77	90	64	67	81	68
L'Enfant Plaza		49	49	60	55	49	50	58	56

continued

KPI: METROBUS ON-TIME PERFORMANCE [TARGET 79%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	79%	80%	76%	76%	77%	78%	77%	78%	78%	77%	77%	75%	77%
FY 2017	77%	77%	72%	73%	73%	76%	77%	78%	77%	76%	76%	76%	76%
FY 2018	80%	80%	76%	76%	76%	78%	81%	80%	80%	79%	77%	78%	78%

KPI: METROBUS ON-TIME PERFORMANCE BY TIME PERIOD													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Early (4AM-6AM)	89%	90%	89%	89%	87%	88%	89%	90%	89%	89%	89%	89%	89%
AM Peak (6AM-9AM)	84%	84%	79%	80%	80%	82%	83%	83%	83%	83%	81%	93%	82%
Mid Day (9AM-3PM)	79%	79%	77%	78%	77%	79%	81%	81%	80%	79%	78%	78%	79%
PM Peak (3PM-7PM)	75%	75%	69%	68%	67%	71%	75%	74%	74%	71%	68%	71%	72%
Early Night (7PM-11PM)	80%	80%	78%	78%	79%	81%	83%	83%	82%	80%	79%	79%	80%
Late Night (11PM-4AM)	77%	79%	78%	78%	80%	81%	83%	83%	83%	81%	80%	79%	80%

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURES) [TARGET 8,000 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	6,518	7,352	7,542	7,307	9,185	7,893	8,422	8,332	8,359	9,138	8,711	7,736	7,945
FY 2017	7,540	7,425	8,428	8,378	8,262	8,421	7,962	9,881	9,254	8,499	7,784	8,350	8,283
FY 2018	7,555	7,764	7,571	6,923	7,492	7,776	6,221	6,164	7,485	6,124	6,209	6,515	6,925

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURE BY FLEET TYPE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
CNG *Average Age 8.4*	7,633	8,270	6,636	6,673	7,020	6,312	5,163	6,455	8,248	5,894	5,787	6,639	6,646
Hybrid *Average Age 6.2*	8,201	8,483	8,940	7,949	9,015	9,466	7,423	6,418	7,734	6,905	7,208	6,983	7,779
Clean Diesel *Average Age 10.3*	5,072	4,111	4,981	4,014	4,662	7,212	5,401	4,233	5,313	4,214	3,281	4,019	4,562
All Other *Average Age 17.5*	3,058	6,673	3,643	3,464	3,050	2,493	2,146	4,021	1,514	1,961	2,167	843	2,850

continued

BUS LOADING - Q4/FY 2018 TOP 10 ROUTES BY JURISDICTION

Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Max Load Factor
DC	16th Street	S9	AM Peak	75	**1.9**
	14th Street	52	PM Peak	75	**1.9**
	14th Street	54	PM Peak	71	**1.8**
	Connecticut Avenue	L2	AM Peak	71	**1.8**
	Georgia Ave - 7th Street	79	AM Peak	71	**1.8**
	14th Street	52	AM Peak	70	**1.8**
	Mount Pleasant	43	AM Peak	69	**1.8**
	Anacostia - Fort Drum	W4	AM Peak	73	**1.7**
	16th Street	S9	Midday	68	**1.7**
	Bladensburg Road - Anacostia	B2	AM Peak	69	**1.7**
MD	New Carrollton - Silver Spring	F4	PM Peak	68	**1.7**
	Fairland	Z8	Midday	64	**1.6**
	Georgia Avenue - Maryland	Y7	PM Peak	63	**1.6**
	New Hampshire Ave - Maryland	C2	Midday	62	**1.6**
	New Hampshire Ave - Maryland	C4	Midday	62	**1.6**
	New Hampshire Ave - Maryland	C4	AM Peak	62	**1.6**
	Annapolis Road	T18	AM Peak	62	**1.6**
	Calverton - Westfarm	Z6	Midday	62	**1.6**
	Georgia Avenue - Maryland	Y8	Midday	62	**1.6**
	New Hampshire Ave - Maryland	K6	PM Peak	61	**1.5**
VA	Columbia Pike - Farragut Square	16Y	PM Peak	69	**1.7**
	Columbia Pike - Farragut Square	16X	PM Peak	68	**1.7**
	Leesburg Pike	28A	PM Peak	65	**1.6**
	Columbia Pike - Farragut Square	16Y	AM Peak	65	**1.6**
	Lincolnia - North Fairlington	7Y	PM Peak	65	**1.6**
	Lee Highway - Farragut Square	3Y	AM Peak	63	**1.5**
	Lincolnia - North Fairlington	7W	AM Peak	62	**1.5**
	Leesburg Pike	28A	AM Peak	61	**1.5**
	Dulles	5A	PM Peak	60	**1.5**
	Lincolnia - North Fairlington	7W	PM Peak	60	**1.5**

Performance Threshold	Max Load Factor
Below Threshold	< 0.3
Standards Compliant	0.3 - 0.5
Occasional Crowding	0.6 - 0.7
Recurring Crowding	0.8 - 0.9
Regular Crowding	1.0 - 1.3
Continuous Crowding	> 1.3

Highest passenger load = the average of all the highest max loads recorded by route, trip and time period

Passenger Loads:

40' Bus (standard size) accommodates 40 sitting and 69 with standing

60' Bus (articulated) accommodates 61 sitting and 112 with standing

* Route has articulated buses, allowing for passenger load above 100

Load Factor = highest passenger load divided by actual bus seats used

continued

KPI: METROACCESS ON-TIME PERFORMANCE [TARGET 92%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	95%	95%	94%	93%	93%	94%	94%	93%	93%	93%	93%	92%	93%
FY 2017	92%	91%	84%	83%	84%	87%	88%	87%	85%	88%	87%	92%	87%
FY 2018	89%	91%	90%	93%	93%	94%	94%	92%	93%	92%	93%	92%	92%

ESCALATOR SYSTEM AVAILABILITY [TARGET 93%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	93%	93%	93%	93%	93%	93%	94%	93%	94%	94%	93%	93%	93%
FY 2017	93%	92%	93%	94%	94%	94%	95%	95%	96%	96%	96%	95%	94%
FY 2018	95%	94%	95%	94%	94%	94%	93%	93%	93%	93%	91%	93%	94%

ELEVATOR SYSTEM AVAILABILITY [TARGET 97%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	97%	97%	96%	96%	96%	97%	97%	97%	97%	97%	97%	97%	97%
FY 2017	96%	97%	97%	97%	97%	97%	96%	97%	97%	97%	98%	97%	97%
FY 2018	97%	97%	97%	97%	97%	98%	97%	97%	97%	96%	96%	96%	97%

KPI: METROBUS CUSTOMER SATISFACTION RATING					
	Q1	Q2	Q3	Q4	FYTD
FY 2016	82%	81%	74%	78%	74%
FY 2017	78%	79%	74%	76%	74%
FY 2018	76%	72%	75%	80%	80%

KPI: METRORAIL CUSTOMER SATISFACTION RATING					
	Q1	Q2	Q3	Q4	FYTD
FY 2016	67%	69%	68%	66%	68%
FY 2017	66%	66%	69%	72%	69%
FY 2018	74%	73%	76%	79%	79%

continued

RED SIGNAL OVERRUNS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	2	1	1	1	1	2	1	1	1	0	0	15
FY 2018	0	0	1	0	1	1	1	1	2	1	1	1	10

FIRE AND SMOKE INCIDENTS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	5	15	9	8	3	8	7	5	7	15	6	10	98
Non-Electrical	3	9	6	3	1	4	3	2	1	4	2	3	41
Cable	0	0	1	0	0	0	0	0	1	0	0	0	2
Arcing Insulator	2	6	2	5	2	2	4	3	5	11	4	7	53
Train Component	0	0	0	0	0	2	0	0	0	0	0	0	2
FY 2018	15	8	9	7	3	9	7	2	1	3	13	5	82
Non-Electrical	4	2	4	3	3	7	2	0	1	2	5	2	35
Cable	1	1	0	2	0	0	1	0	0	0	0	0	5
Arcing Insulator	9	5	5	2	0	0	4	2	0	1	8	3	39
Train Component	1	0	0	0	0	2	0	0	0	0	0	0	3

RAIL COLLISIONS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	1	2	3	0	2	0	3	1	1	2	17
FY 2018	1	1	1	0	0	1	1	1	2	1	1	2	12

continued

DERAILMENTS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	0	3	2	2	0	1	1	0	1	2	0	16
Trains Carrying Customers	1	0	0	0	0	0	0	0	0	0	0	0	1
Trains with No Customers	2	0	1	0	0	0	0	0	0	1	0	0	4
Roadway Maintenance Machines	1	0	2	2	2	0	1	1	0	0	2	0	11
FY 2018	2	1	2	0	0	1	2	1	2	1	1	0	13
Trains Carrying Customers	0	0	0	0	0	0	1	0	0	0	0	0	1
Trains with No Customers	0	0	0	0	0	0	1	0	0	0	0	0	1
Roadway Maintenance Machines	2	1	2	0	0	1	0	1	2	1	1	0	11

BUS COLLISION RATE [PER MILLION VEHICLE MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	52.9	59.7	60.2	68.4	56.5	61.4	53.2	53.7	59.6	57.9	58.3	55.9	58.2
Non-Preventable	30.4	35.6	35.6	44.7	34.2	39.3	31.2	31.8	37.1	39.0	36.4	37.5	36.1
Preventable	22.5	24.1	24.5	23.8	22.4	22.0	22.1	21.9	22.5	18.9	21.9	18.4	22.1
FY 2018	57.9	62.7	59.6	58.3	62.0	60.6	61.0	61.2	66.2	66.9	71.7	62.7	62.6
Non-Preventable	33.5	35.0	38.4	33.8	37.3	38.6	36.0	38.2	36.1	42.3	49.3	32.1	37.5
Preventable	24.4	27.6	21.2	24.5	24.8	21.9	25.0	23.0	30.0	24.7	22.4	30.6	25.1

BUS PEDESTRIAN STRIKES [PEDESTRIAN / CYCLIST STRIKES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	3	3	0	1	1	1	3	2	0	1	17
FY 2018	3	0	0	0	2	2	1	0	2	3	0	1	14

continued

CUSTOMER INJURY RATE (PER MILLION PASSENGERS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.81	2.57	1.70	1.98	1.61	1.27	3.28	2.22	1.75	2.20	1.91	2.19	1.92
FY 2017	1.78	1.79	2.01	1.73	1.73	2.58	2.14	2.59	2.05	1.52	2.19	1.67	1.97
FY 2018	1.57	2.02	2.61	1.87	1.92	2.13	2.91	2.53	2.49	2.01	1.20	1.59	2.06

*Includes Metrobus, Metrorail, rail transit facilities (stations, escalators and parking facilities) and MetroAccess customer injuries

RAIL CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 1.75]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.58	1.29	1.49	1.05	1.72	0.61	2.25	1.96	1.05	1.13	1.46	1.36	1.30
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.58	1.29	1.49	1.05	1.72	0.61	2.25	1.96	1.05	1.13	1.46	1.36	1.30
FY 2017	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.34	1.46
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.34	1.46
FY 2018	1.45	1.24	1.18	0.82	1.50	1.37	2.47	1.90	1.53	1.01	1.09	1.22	1.38
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	1.45	1.24	1.18	0.82	1.50	1.37	2.47	1.90	1.53	1.01	1.09	1.22	1.38

BUS CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 2.45]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.85	4.01	1.86	3.14	1.37	1.96	4.35	2.14	2.69	3.39	1.67	3.16	2.52
Non-Preventable	0.68	2.14	0.80	1.48	0.88	0.78	1.93	0.61	1.70	1.13	0.46	1.72	1.19
Preventable	0.17	1.87	0.97	1.66	0.49	1.17	2.41	1.53	0.99	2.26	1.21	1.44	1.32
FY 2017	2.28	2.35	2.22	2.22	1.66	2.45	2.11	3.07	2.62	2.10	2.52	1.84	2.28
Non-Preventable	0.85	1.27	1.85	0.74	0.78	0.53	0.32	0.95	1.65	0.50	0.84	0.97	0.95
Preventable	1.42	1.09	0.37	1.48	0.88	1.92	1.80	2.12	0.97	1.60	1.68	0.87	1.33
FY 2018	1.37	2.96	4.36	2.84	2.27	3.04	3.17	2.40	3.37	3.32	1.30	2.15	2.72
Non-Preventable	0.63	1.86	1.42	1.66	0.97	1.87	2.12	0.96	1.69	1.50	0.70	0.54	1.32
Preventable	0.74	1.08	2.94	1.17	1.29	1.17	1.06	1.56	1.80	1.82	0.60	1.61	1.40

continued

METROACCESS CUSTOMER INJURY RATE (PER 100,000 PASSENGERS) [TARGET ≤ 3.00]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	2.06	2.64	1.05	1.50	0.55	1.58	3.37	2.73	0.96	3.06	5.08	1.49	2.15
Non-Preventable	1.55	0.00	0.52	1.50	0.55	0.53	1.35	2.19	0.48	2.04	2.03	0.99	1.14
Preventable	0.52	2.64	0.52	0.00	0.00	1.05	2.02	0.55	0.48	1.02	3.05	0.50	1.01
FY 2017	5.26	1.90	2.00	2.49	3.09	2.60	2.15	1.61	2.49	0.52	2.88	1.95	2.41
Non-Preventable	2.11	0.95	1.00	1.49	1.03	1.04	1.08	0.54	0.50	0.52	1.44	0.98	1.06
Preventable	3.16	0.95	1.00	0.99	2.06	1.56	1.08	1.07	1.99	0.00	1.44	0.98	1.35
FY 2018	2.14	1.46	2.09	3.39	1.55	1.07	2.18	5.48	3.62	1.99	0.48	0.51	2.14
Non-Preventable	1.61	0.97	2.09	1.45	1.55	0.00	0.54	4.38	1.55	1.49	0.48	0.00	1.33
Preventable	0.54	0.49	0.00	1.94	0.00	1.07	1.63	1.10	2.07	0.50	0.00	0.51	0.81

continued

EMPLOYEE INJURY RATE (PER 200,000 HOURS) [TARGET ≤ 5.1]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	5.1	6.0	3.7	4.8	4.3	3.7	6.2	5.4	4.4	5.7	5.0	4.9	4.9
FY 2017	5.9	5.3	6.0	5.7	4.1	6.5	4.6	4.1	7.9	7.1	6.4	6.6	5.9
FY 2018	7.2	6.1	7.7	8.1	6.5	5.5	7.6	7.0	7.2	6.6	7.5	8.5	7.1

RAIL EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	3.4	2.9	3.4	3.9	2.4	4.7	4.2	2.8	4.2	3.9	3.7	3.7
Non-Preventable	1.0	0.4	1.0	0.4	0.8	0.0	0.2	0.2	0.7	1.4	0.9	1.3	0.7
Preventable	3.7	3.0	1.7	3.0	3.1	2.4	4.5	4.0	2.1	2.8	3.0	2.4	3.0
FY 2017	5.5	4.8	3.8	3.8	2.9	3.9	3.6	2.8	5.7	3.1	3.7	3.4	3.9
Non-Preventable	0.6	1.3	0.4	0.8	0.6	0.4	0.2	0.2	0.5	0.0	1.2	1.2	0.6
Preventable	4.9	3.5	3.4	3.1	2.3	3.5	3.4	2.6	5.1	3.1	2.5	2.2	3.3
FY 2018	5.7	3.9	3.7	4.9	2.6	3.6	5.4	3.1	3.9	4.3	3.9	4.2	4.1
Non-Preventable	2.0	0.8	1.3	0.8	0.2	1.5	1.8	1.1	0.4	0.8	0.2	1.3	1.0
Preventable	3.7	3.1	2.4	4.1	2.4	2.1	3.6	2.0	3.5	3.5	3.7	2.9	3.1

BUS EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7.4	10.6	4.6	7.3	5.1	4.4	9.4	9.8	7.2	8.7	6.7	8.3	7.4
Non-Preventable	4.7	4.9	2.8	4.4	2.5	3.0	4.1	4.7	3.7	5.3	3.9	6.2	4.2
Preventable	2.7	5.8	1.8	2.9	2.5	1.5	5.3	5.0	3.5	3.4	2.7	2.1	4.2
FY 2017	7.0	8.3	9.0	11.5	7.0	7.3	6.9	6.7	12.2	14.4	10.9	12.7	9.8
Non-Preventable	4.3	4.9	5.7	6.1	5.2	4.6	4.4	4.0	6.4	9.3	5.6	6.7	5.6
Preventable	2.7	3.5	3.3	5.5	1.8	6.1	2.5	2.7	5.8	5.1	5.3	6.0	4.2
FY 2018	11.0	10.2	14.0	14.0	13.8	8.3	11.7	12.2	14.0	12.3	11.0	14.7	12.3
Non-Preventable	6.5	5.7	7.5	7.5	6.4	5.1	6.5	8.1	5.7	7.2	6.6	8.7	6.8
Preventable	4.5	4.5	6.5	6.5	7.4	3.2	5.2	4.1	8.4	5.0	4.5	6.1	5.5

continued

KPI: PART I CRIME RATE [PER MILLION PASSENGERS]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	5.5	6.2	6.9	5.4	4.7	6.1	4.4	4.3	4.1	6.1	5.0	5.3
FY 2017	6.3	6.2	5.4	4.9	4.5	4.9	4.5	3.8	3.5	4.2	4.6	4.5	4.8
FY 2018	4.6	4.8	5.2	4.1	3.9	3.8	3.5	2.5	3.6	4.5	3.8	4.2	4.1

KPI: PART I CRIMES [TARGET ≤ 1,750 PART I CRIMES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	144	153	172	199	135	119	129	109	122	114	161	137	1,694
FY 2017	160	163	140	126	107	111	110	87	92	107	120	119	1,442
FY 2018	113	122	127	108	90	79	77	52	86	114	97	108	1,173

PART I CRIMES BY TYPE													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Property Crime	69	85	98	77	68	58	51	30	55	82	67	80	821
Larceny (Snatch/ Pickpocket)	12	21	11	11	19	22	20	13	26	30	11	22	218
Larceny (Other)	51	59	83	62	47	31	28	15	25	52	50	52	555
Burglary	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	6	4	3	3	2	4	2	1	3	0	4	5	37
Attempted M V Theft	0	1	1	1	0	1	1	1	0	0	2	1	10
Arson	0	0	0	0	0	0	0	0	1	0	0	0	1
Violent Crime	44	37	29	31	22	21	25	22	31	32	30	28	352
Aggravated Assault	13	11	10	9	6	6	7	3	11	12	6	10	104
Rape	1	1	0	0	0	0	1	0	0	0	0	1	4
Robbery	30	25	19	22	16	15	17	19	20	20	24	17	244
FY 2018 Part1 Crimes	113	122	127	108	90	79	77	52	86	114	97	108	1,173
FY 2018 Homicides	0	0	0	0	0	0	0	0	0	0	0	0	0

* Homicides that occur on WMATA property are investigated by other law enforcement agencies. These cases are shown for public information; however, the cases are reported by the outside agency and are not included in MTPD crime statistics.

continued

KPI: RIDERSHIP BY MODE [BUDGET FORECAST 341.5 MILLION]

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Rail	Forecast	15,529,935	15,886,945	14,994,420	15,708,440	13,566,380	13,209,370	13,209,370	13,030,865	15,708,440	16.065,450	15,886,945	15,708,440	178,505,000
	Actual	15,195,047	15,291,378	14,446,237	15,760,054	13,957,496	12,382,372	13,339,253	12,647,489	15,043,090	15,870,840	15,555,654	16,328,281	175,817,191
Bus	Forecast	9,942,000	10,481,000	10,060,100	10,503,000	9,346,000	9,076,000	9,007,000	8,855,000	9,825,000	9,930,000	9,942,000	10,001,000	116,968,000
	Actual	9,375,256	10,042,871	9,798,585	10,182,688	9,171,025	8,404,418	8,505,233	8,310,981	8,876,334	9,322,324	9,901,473	9,311,588	111,202,776
Access	Forecast	195,000	210,000	201,000	214,000	192,000	197,000	174,000	181,000	203,000	214,000	208,000	211,000	2,400,000
	Actual	186,699	206,014	191,051	206,407	193,974	182,911	183,621	182,471	193,253	201,053	207,684	197,889	2,333,105
Total	Forecast	25,666,935	26,577,945	25,255,420	26,425,440	23,104,380	22,482,370	22,390,370	22,066,865	25,736,440	26,209,450	26,036,945	25,920,440	297,873,000
	Actual	24,757,002	25,540,263	24,435,872	26,149,149	23,322,495	20,969,701	22,028,107	21,140,941	24,112,677	25,394,677	25,664,811	25,837,758	289,357,072

KPI: BUDGET MANAGEMENT [TARGET 0–2 % FAVORABLE]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Expense Variance ($)													
Revenue Variance ($)													
Net Subsidy Variance ($)													
Expense Variance (%)													
Revenue Variance (%)													
Net Subsidy Variance (%)													
Favorable (+) / Unfavorable (-)													

The FY2018 budget figures are not final and subject to change, including accounting for retroactive labor arbitration awards.

continued

KPI: CAPITAL FUNDS INVESTED [TARGET 95% OF CAPITAL BUDGET]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1%	6%	16%	17%	25%	34%	38%	44%	55%	58%	66%	85%	85%
FY 2017	5%	14%	25%	33%	41%	51%	59%	66%	74%	82%	89%	99%	99%
FY 2018	5%	12%	18%	26%	33%	40%	47%	55%	65%	73%	87%	100%	100%

*FY2017 includes capital budget amendment ($1.175 billion)

VACANCY RATE [TARGET 5%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7%	6%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
FY 2017	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	6%	7%	7%
FY 2018	7%	7%	7%	6%	7%	7%	6%	6%	7%	7%	7%	7%	7%

OPERATIONS CRITICAL VACANCY RATE [TARGET 9%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							11%	11%	12%	12%	10%	11%	11%
FY 2017	10%	10%	10%	8%	8%	8%	7%	7%	7%	8%	8%	11%	11%
FY 2018	13%	12%	13%	12%	12%	12%	11%	11%	11%	10%	10%	11%	11%

continued

WATER USAGE (GALLONS PER VEHICLE MILE) [TARGET 0.84]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1.21	1.30	1.47	0.97	0.57	0.52	0.70	0.73	0.60	0.69	0.64	0.94	0.86
FY 2017	1.37	1.29	1.56	1.05	0.61	0.50	0.69	0.52	0.64	0.66	0.67	1.13	0.89
FY 2018	1.25	1.39	1.41	1.29	0.65	0.67	0.55	0.62	0.56	0.68	0.83	1.22	0.93

ENERGY USAGE (BTU/VEHICLE MILE) [TARGET 39,399]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	40,193	41,349	39,798	39,262	37,639	42,240	47,371	43,640	37,952	38,660	37,365	39,565	40,306
FY 2017	42,404	39,734	44,477	37,665	38,352	40,112	45,493	42,813	39,927	40,877	36,782	41,244	40,776
FY 2018	41,548	38,877	40,337	36,266	38,773	40,066	44,078	42,060	36,393	37,798	37,508	40,594	39,472

GREENHOUSE GAS EMISSIONS PER VEHICLE MILE [TARGET 4.00]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.15	4.18	4.18	4.06	3.79	4.31	4.47	4.14	3.56	3.75	3.57	3.79	4.12
FY 2017	4.11	3.80	4.34	3.63	3.66	3.81	4.54	4.34	3.95	4.22	3.77	4.29	4.15
FY 2018	4.34	4.03	4.22	3.78	4.08	4.02	4.65	4.19	3.68	3.98	3.87	4.31	4.19

Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
Metrorail Customer On-Time Performance	Percentage of customer journeys completed on time Number of journeys completed on time ÷ Total number of journeys	Rail Customer On-Time Performance (OTP) communicates the reliability of rail service, which is a key driver of customer satisfaction. OTP measures the percentage of customers who complete their journey within the maximum amount of time it should take per WMATA service standards. The maximum time is equal to the train run-time + a headway (scheduled train frequency) + several minutes to walk between the fare gates and platform. These standards vary by line, time of day, and day of the week. Actual journey time is calculated from the time a customer taps a SmarTrip® card to enter the system, to the time when the SmarTrip® card is tapped to exit. Factors that can effect OTP include: railcar availability, fare gate availability, elevator and escalator availability, infrastructure conditions, speed restrictions, single-tracking around scheduled track work, railcar delays (e.g., doors), or delays caused by sick passengers.
Rail Infrastructure Availability	Percentage of track available for customer travel during operating hours	Rail Infrastructure Availability is a key driver of customer on-time performance. Planned and unplanned maintenance of track, signaling, and traction power can result in single-tracking and/or speed restrictions that slow customer travel throughout the system. This measure includes both the duration and distance of restrictions. Single-tracking events reduce availability to zero for the portion of track impacted. Slow speed restrictions reduce availability of affected track segments by 85%, while medium restrictions reduce availability by 40%.
FTA Reportable Speed Restrictions (Federal Transit Administration Transit Asset Management Performance Measure)	Percentage of track segments with performance restrictions at 9:00 AM the first Wednesday of every month Number of track miles with performance restrictions ÷ 234 total miles	In 2016, the Federal Transit Administration (FTA) issued its Final Rule on Transit Asset Management, which requires transit properties to set targets and report performance on a variety of measures, including guideway condition. Guideway includes track, signals and systems. A performance restriction occurs when there is a speed restriction: the maximum train speed is set below the guideway design speed. Performance restrictions may result from a variety of causes, including defects, signaling issues, construction zones, and maintenance causes. FTA considers performance restrictions to be a proxy for both track condition and the underlying guideway condition.
Train On-Time Performance	Number of station stops delivered within the scheduled headway plus 2 minutes during rush (AM/PM) service ÷ Total station stops delivered Number of station stops delivered up to 150% of the scheduled headway during non-rush (midday and evening) ÷ Total station stops delivered	Train on-time performance measures the adherence to weekday headways, or the time customers wait between trains. Factors that can effect on-time performance include: infrastructure conditions, missed dispatches, railcar delays (e.g., doors), or delays caused by sick passengers. Station stops are tracked system-wide, with the exception of terminal and turn-back stations.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles ÷ Number of failures during revenue service resulting in delays of four or more minutes Mean Distance Between Failure (MDBF) Total railcar revenue miles ÷ Total number of failures occurring during revenue service	The number of miles traveled before a railcar experiences a failure. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars). Mean Distance Between Delay includes those failures that had an impact on customer on-time performance. Mean Distance Between Failure and Mean Distance Between Delay communicate the effectiveness of Metro's railcar maintenance and engineering program. Factors that influence railcar reliability are the age and design of the railcars, the amount the railcars are used, the frequency and quality of preventive maintenance, and the interaction between railcars and the track.
Trains in Service	Percentage of required trains that are in service at 8:15 AM and 5:00PM Number of Trains in service ÷ Total required trains	Trains in Service is a key driver of customer on-time performance and supports the ability to meet the Board standard for crowding. WMATA's base rail schedule requires 140 trains during rush periods. Fewer trains than required results in missed dispatches, which leads to longer wait times for customers and more crowded conditions. Key drivers of train availability include the size of the total fleet and the number of "spares", railcar reliability and average time to repair, operator availability, and balancing cars across rail yards to ensure that the right cars are in the right place at the right time.
Rail Loading	Number of rail passengers per car Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding. Counts are taken at select stations where passenger loads are the highest and in the predominant flow direction of travel on one to two dates each month (from 6 AM to 10 AM and from 3 PM to 7 PM). In order to represent an average day, counts are normalized with rush ridership.	The Board of Directors has established Board standards of rail passengers per car to measure railcar crowding. Car crowding informs decision making regarding asset investments and scheduling. Additional Board standards have been set for: ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Metrobus On-Time Performance	Adherence to Schedule Number of time points that arrived on time by route based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points scheduled (by route)	This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors that effect 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.
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) The number of total miles traveled before a mechanical breakdown requiring the bus to be removed from service or deviate from the schedule	Mean Distance Between Failures is used to monitor trends in vehicle breakdowns that cause buses to go out of service and to plan corrective actions. Factors that influence bus fleet reliability include vehicle age, quality of maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Bus Loading	Ratio of bus seats filled Top load recorded on a route during a time period ÷ actual bus seat capacity	Bus crowding is a factor of bus customer satisfaction. This measure can inform decision making regarding bus service plans.
MetroAccess On-Time Performance	Adherence to Schedule Number of vehicle arrivals at the pick-up location within the 30 minute on-time widow ÷ Total trips delivered	This indicator illustrates how closely MetroAccess adheres to customer pick-up windows on a system-wide basis. Factors that effect 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 the customer.
Elevator and Escalator Availability	In-service percentage Hours in service ÷ Operating hours Hours in service = Operating hours – Hours out of service Operating hours = Operating hours per unit × number of units	Escalator/elevator availability is a key component of customer satisfaction with Metrorail service. This measure communicates system-wide escalator and elevator performance (at all stations over the course of the day) and will vary from an individual customer's experience. Availability is the percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours. Customers access Metrorail stations via escalators to the train platform, while elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, and travelers carrying luggage. An out-of-service escalator requires walking up or down a stopped escalator, which can add to travel time and may make stations inaccessible to some customers. When an elevator is out of service, Metro is required to provide alternative services which may include shuttle bus service to another station.
Customer Satisfaction	Survey respondent rating Number of survey respondents with high satisfaction ÷ Total number of survey respondents	Surveying customers about the quality of Metro's service delivery provides a mechanism to continually identify those areas of the operation where actions to improve the service can maximize rider satisfaction. Customer satisfaction is defined as the percent of survey respondents who rated their last trip on Metrobus or Metrorail as "very satisfactory" or "satisfactory." The survey is conducted via phone with approximately 400 bus and 400 rail customers who have ridden Metro in the past 30 days. Results are summarized by quarter (e.g., January–March).
SAFETY AND SECURITY		
Customer Injury Rate	Customer injury rate: Number of injuries ÷ (Number of passengers ÷ 1,000,000)	The customer injury rate is based on National Transit Database (NTD) Reporting criteria. It includes injury to any customer caused by some aspect of Metro's operation that requires immediate medical attention away from the scene of the injury. 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.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Employee Injury Rate	Employee injury rate: Number of injuries ÷ (Total work hours ÷ 200,000)	An employee injury is recorded when the injury is (a) work related; and, (b) one or more of the following happens to the employee: 1) receives medical treatment above first aid, 2) loses consciousness, 3) takes off days away from work, 4) is restricted in their ability to do their job, 5) is transferred to another job, 6) death. OSHA recordable injuries are a key indicator of how safe employees are in the workplace.
Crime	Reported Part I Crimes	Part I crimes reported to Metro Transit Police Department for Metrobus (on buses), Metrorail (on trains and in rail stations), or at Metro-owned parking lots in relation to Metro's monthly passenger trips. This measure provides an indicator 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.
PEOPLE AND ASSETS		
Ridership	Total Metro ridership Metrorail passenger trips + Metrobus passenger boardings + MetroAccess passenger trips	Ridership is a measure of total service consumed and an indicator of value to the region. Drivers of this indicator include service quality and accessibility. Passenger trips are defined as follows: ▲ Metrorail reports passenger trips. A passenger trip is counted when a customer enters through a faregate. In an example where a customer transfers between two trains to complete their travel one trip is counted. ▲ Metrobus reports passenger boardings. A passenger boarding is counted at the farebox when a customer boards a Metrobus. In an example where a customer transfers between two Metrobuses to complete their travel two trips are counted. ▲ MetroAccess reports passenger trips. A fare paying passenger traveling from an origin to a destination is counted as one passenger trip. *For performance measures and target setting, Metro uses total ridership numbers including passengers on bus shuttles to more fully reflect total passengers served. Metro does not include bus shuttle passenger trips in its budget or published ridership forecasts.
Operating Budget Management	Percentage favorable or unfavorable comparing actual revenues and subsidy to actual expenses (actual revenues + subsidy –actual expenses) ÷ actual expenses	This indicator tracks Metro's progress managing its operating revenues and expenses.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Capital Funds Invested	Percentage of capital budget spend Cumulative monthly capital expenditures ÷ fiscal year capital budget, including actual rollover from previous fiscal year	This indicator tracks spending progress of the Metro Capital Improvement Program.
Vacancy Rate	Percentage of budgeted positions that are vacant (Number of budgeted positions – number of employees in budgeted positions) ÷ number of budgeted positions	This measure indicates how well Metro is managing its human capital strategy to recruit new employees in a timely manner, in particular operations-critical positions. Factors influencing vacancy rate ca recruitment activities, training schedules, availability of talent, promotions, retirements, among other factors.
Water Usage	Rate of gallons of water consumed per vehicle mile Total gallons of water consumed ÷ Total vehicle miles	This measure reflects the level of water consumption Metro uses to run its operations. Water consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Energy Usage	Rate of British Thermal Units (BTUs) consumed per vehicle mile MBTU(Gasoline + Natural Gas + Compressed Natural Gas + Traction Electricity + Facility Electricity) × 1000 ÷ Total vehicles miles	This measure reflects the level of various types of energy Metro uses to power its operations. Energy consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Greenhouse Gas Emissions	Rate of metric tons of CO_2 emitted per vehicle mile (CO_2 metric tons generated from gas, CNG and diesel used by Metro revenue and non-revenue vehicles + CO_2 metric tons generated from electricity and natural gas used by facilities and rail services) ÷ Total vehicle miles	Greenhouse Gas emissions reflect how Metro sources its energy used to power its operations, as well as the amount of energy it uses. Reducing Greenhouse Gas emissions is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.