The following is Metro's system-wide performance for Q1/FY2019 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 — 85% of customers on-time ●

Just over 85 percent of Metrorail customers were on time during Q1/FY2019, below Metro's target of 88 percent. Two major track work events lowered on-time performance by about five percentage points: the 45-day Red Line shutdown to complete structural repairs at Rhode Island Avenue, Metro's oldest outdoor station, and the 16-day continuous single-tracking event on the Orange, Blue and Silver Lines as crews rebuilt the tightest curve in the system between McPherson Square and Smithsonian stations. On-time performance rebounded once these events were complete: 90 percent of customers were on-time in September, the best performance recorded in more than seven years. Overall, improvements in railcar reliability and rail infrastructure condition resulted in fewer unplanned delays this quarter compared to FY18. Railcars travelled 50 percent more miles before experiencing delays thanks to improved maintenance practices and the retirement of the poorest-performing 5000-series railcars. Metro's track preventive maintenance program and intensive rebuilding efforts are also improving results for customers: rail infrastructure incidents decreased by 83 percent and smoke and fire incidents were down 20 percent fiscal year to date.

Rail Fleet Reliability — 128,987 miles between failure ●

Railcar performance continues to be the best in eight years, reaching almost 129,000 miles between delays—equivalent to about three weeks of travel and a 50 percent improvement compared to the same period last year. For customers, this has resulted in 33 percent fewer offloads. The 7000-series railcars now represent 50 percent of the available fleet and are the top performers, traveling about 189,000 miles between delays. With over 550 7000-series cars in service as of October 1, 2018, Metro has retired 90 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 to: identify problems earlier and replace components before they fail, update and improve inspection procedures, and create 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 — 97% of infrastructure available ●

Rail infrastructure availability was on target and better than last year, with just over 97 percent of track available during passenger hours. Planned track work was the main reason track was out of service, reducing availability by 2.3 percentage points. Two Red Line stations (Brookland and Rhode Island Ave) were shut down for 45 days to complete structural repairs at Rhode Island Avenue station, and Orange, Blue and Silver lines single-tracked continuously between McPherson Square and Smithsonian for 16 days while crews rebuilt the tightest curve in the system. Unplanned disruptions lowered availability by only 0.4 percentage points, a sign of improving condition and a vast improvement over Q1/FY2-17 when 4.1 percent of track was unavailable. Thanks to the preventive maintenance program and capital rebuilding efforts addressing the parts of the system in the poorest condition, the number of speed restrictions related to rail defects decreased by over 80 percent and emergency single-tracking events decreased by 50 percent. Metro continues to focus on increasing the amount of work accomplished during overnight, non-passenger service hours, limiting the impact on customers. During the Q1/FY2019, Metro conducted over 57,400 work-wrench hours of maintenance and capital work during non-passenger service hours, up 68 percent from FY18 thanks to improved overall infrastructure condition and better planning and coordination. This also resulted in 41 percent fewer emergency requests (work that must be accomplished within 48 hours) compared to Q1/FY2018.

Bus On-Time Performance — 79% of buses on-time ● *[pilot KPI]*

Beginning in July 2018, Metrobus is piloting a new calculation for bus OTP. The new calculation introduces a headway-based measure for routes 70, 79, X2, 90, 92, 16Y, and Metroway that measures the spacing between buses along these routes, as well as modifies the schedule-based measure for all other routes to include all timepoints along the route. Through the first quarter of fiscal year 2019, buses were on-time 79 percent. Buses serving customers along Metro's seven headway routes were on-time 72 percent while 79 percent of schedule-based buses were on-time. Metrobus is trying out new ways to make bus service faster and more reliable. On route 79, operators are piloting headway gauges to keep buses evenly spaced between the bus ahead and bus behind with plans in development to roll out similar devices on all headway routes.

Bus Fleet Reliability — 5,985 miles between failure ●

Buses on average traveled just under 6,000 miles between service interruptions during Q1/FY2019, a 22 percent decline from the same period last fiscal year. While performance of the compressed natural gas (CNG) fleet declined only 1 percent compared to the same time last year, performance of the hybrid fleet – which delivers more than 60 percent of service – declined 28 percent. Metro maintenance and engineering staff are working together to address a number of challenges to the reliability program, including: the removal of buses from service that resulted in the use of older, less reliable buses and negatively impacted preventive maintenance activities; an increase in bus collisions affecting ability to complete reliability initiatives; an increase in the number of front-line staff vacancies due to retirements; as well as changing technology presenting new challenges.

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

MetroAccess OTP for Q1/FY2019 improved two percentage points compared to Q1/FY2018 — from 90 percent to 92 percent. This improvement is particularly significant given that 92 percent OTP is the contractually-enforced service level agreement between Metro and its paratransit service delivery providers. Improvement in OTP can be attributed in part to:

- Significantly increased operator resources resulting in adequate route coverage that improved performance; and
- A modification to the AM pull-out process that facilitated reduced communication requirements between the operators and Operations Control Center (OCC), thereby improving overall pull-out performance.

Elevator Availability — 95% available ●

Elevator Availability is two percentage points lower than the same time last year, and missing the 97% target. A few factors contributed to decreased performance, including: an uptick in units out of service for "Water Intrusion" and "Minor Repairs;" attrition among seasoned mechanics; and an aggressive push to resolve an FTA Corrective Action Plan (CAP) which involved taking many units out of service for six weeks.

A series of actions are being taken to improve performance. To reduce the impact of future rainfall, the Office of Elevator and Escalator Maintenance (ELES) will soon embark on a Water Remediation Project, which has proven highly effective in the past. To help combat the effects of mechanic attrition, contracted mechanics have been onboarded to help reduce the maintenance backlog while current full-time staff are undergoing remedial training.

Escalator Availability — 93% available ●

Escalator Availability is two percentage points lower than the same time last year, but still exceeding target. Metro's aggressive and expansive plan to replace a significant number of escalators across the system remains on schedule; nearly twice as many units are scheduled to be replaced this fiscal year compared to last fiscal year.

Safety & Security

Crime — 278 Part I crimes ●

The Q1/FY2019 Part I crime rate decreased 21 percent compared to the same period last year. The rate of crimes against property decreased 23 percent and the rate of crimes against persons decreased 17 percent. The combined crime rate of 3.8 crimes per million passenger trips represents the lowest rate in recent years.

Red Signal Overruns — 0 incidents 🟢

Train and Equipment Operators had no red signal overruns for Q1/FY2019. This is in comparison to one red signal violation in Q1/FY2018.

Metro's Safety (SAFE) and Operations groups developed several corrective actions to reduce overruns, 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., headsets) for Roadway Maintenance Machines (RMMs). Rail Transportation personnel continue to perform in-service compliance checks with operators throughout the system.

Fire Incidents — 26 incidents 🟢

There were 26 fires in Q1/FY2019 compared to 32 in Q1/FY2018 which is a 19% decrease. Arcing events were highest in July and August (2018) with six each month. September had five total fire incidents which is the lowest since June 2018.

Key actions for the continued mitigation of fire incidents include preventive maintenance activities such as: stray current testing; cable meggering and replacement; track bed cleaning and drain maintenance; and the continuation of tunnel leak mitigation.

Rail Collisions — 5 collisions 🔴

In Q1/FY2019, rail collisions did not meet the target of a general downward trend compared to the previous year. Operational rail collisions increased from three in Q1/FY2018 to five in Q1/FY2019 which is a 67% increase.

Of the five collisions in Q1/FY2019, three involved RMMs and two involved trains. The two train collisions occurred in railcar maintenance shops. The first collision occurred when a train struck a portable fan while exiting the shop. The second occurred when a railcar came in contact with unsecured auxiliary doors adjacent to the track. The RMM collisions involved: a prime mover backing in the work area and coming in contact with a tamper unit on the mainline; a prime mover with flat coming in contact with another flat in the yard; and a prime mover toolbox making contact to radio cables and a snake tray on the mainline.

Rail Operations continue to make improvement through ongoing safe work practice enforcement in rail yards and conducting efficiency testing (e.g., speed compliance, yard safety stops, shop/yard moves).

Derailments — 1 incident 🟢

There was one derailment compared to five in Q1/FY2018, representing an 80% reduction. The quarter's derailment involved a RMM on the mainline.

WMATA took several actions to improve the hi-rail vehicle inspection and certification process, including a backup camera requirement and held refresher training with personnel related to hi-rail inspections.

Bus Collisions — 68.7 per million miles ●

The target rate for Bus Collisions is specific to Preventable Collisions, at 22.5 collisions per million miles. In Q1/FY2019, 365 preventable collisions occurred, resulting in a rate of 29.7, which did not meet the downward trend target. More than half of the collisions were sideswipes, hit parked vehicle, and fixed object collisions.

Bus Services has developed a Bus Safety Action Plan to combat and reduce the 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.

Bus Pedestrian Strikes — 8 incidents ●

There were eight pedestrian/cyclist strikes, an increase from five in Q1/FY2018. Seven of the eight incidents were rated as preventable. One incident involved two juvenile pedestrians struck as they were crossing through the crosswalk.

Bus Services continues to install strobes on the lead end to make the bus more visible to pedestrians and is increasing its review of DriveCam events to help reduce pedestrian collisions. In October 2018, Metro hosted a pedestrian/bicyclist summit with operators involved in pedestrian collisions. The goal of the summit was to identify ways to prevent pedestrian and bicyclist accidents, to understand why these collisions occurred and to provide solutions for collision prevention. It included discussion and lessons learned around proactive measures operators can take to avoid pedestrian and cyclist strikes.

Rail Customer Injuries — 1.51 per million riders ●

The target rate for Metrorail customer injuries is 1.45 injuries per one million passenger trips. Sixty-six customers were injured in Q1/FY2019 resulting in a rate of 1.51, which just missed the target.

Slips/trips/falls on escalators and station platforms was the primary injury type. The causal factors identified were customer distraction, intoxication and medical events. The most common locations of customer injuries were Gallery Place (5), L'Enfant Plaza (5) and Metro Center (4).

In an effort to reduce injuries, Rail Operations continued its maintenance programs related to station platform rehabilitation, which includes:

- Expanding the automated escalator announcements to at least two additional stations;
- Replacing flashing edge lights system-wide; and
- Installing optimal boarding location signage at select stations to assist in boarding trains.

Metro is also researching methods to encourage passengers with mobility devices (e.g., wheelchairs and walkers) to use the elevator. Finally, Metro's three-year capital project that will reconstruct the outdoor platforms at 20 Metrorail stations which will improve safety at those locations.

Bus Customer Injuries — 3.41 per million riders 🔴

The target rate for Metrobus customer injuries is 2.45 injuries per one million passenger trips. Ninety-seven customers were injured in Q1/FY2019 resulting in a rate of 3.41, which did not meet the target. Nearly half of customers were injured as a result of non-preventable collisions. Slips/trips/falls was the other major injury type (38%), which were due to unexpected vehicular motion or boarding/alighting.

SAFE identified injuries involving wheelchair ramp operations as a high frequency occurrence. To reduce these events, SAFE completed a hazard analysis and provided safety recommendations.

Bus Maintenance installed reflective material and additional audible and visual alarms as a pilot to make the ramps more conspicuous. The pilot buses will be monitored to gauge the efficacy of the recommendations. A video of these efforts may be found at: https://youtu.be/RDxqOf7dQWU.

To proactively identify unsafe driving behaviors, Bus Services is utilizing DriveCam event recorders for safe driving coaching. Finally, Bus 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.

MetroAccess Customer Injuries — 2.01 per 100,000 riders 🟢

The target rate for MetroAccess customer injuries is 2.85 injuries per one hundred thousand passenger trips. Twelve customers were injured in Q1/FY2019 resulting in a rate of 2.01, which met the target. The main injury types were due to slips/trip/falls and non-preventable collisions.

MetroAccess started an initiative entitled, "Prevent the Unpreventable" which encourages operators to take extra steps towards the prevention of incidents and injuries that are otherwise classified as non-preventable. Work instructions are being reviewed to reduce hazards associated with boarding and alighting passengers.

Rail Employee Injuries — 3.5 per 100 employees 🔴

The target rate for rail employee injuries 4.0 injuries per 200,000 hours worked. In Q1/FY2019, 51 rail employees were injured resulting in a rate of 3.5, which met the target. The primary injury types were slip/trip/fall, ergonomic-related (e.g., lifting), stress, and assaults.

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. Recently Industrial Hygienists and SAFE's Performance Monitoring group began focusing on overnight work crews for rules compliance as well as safe work practices.

Bus Employee Injuries — **9.6 per 100 employees** 🟡

The target rate for bus employee injuries is 9.4 injuries per 200,000 hours worked. Ninety-four bus employees were injured in Q1/FY2019 resulting in a rate of 9.6, which just missed the target. The primary injury types were collision-related, stress, assaults, and slip/trip/fall.

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 automated fare announcements, humanizing campaigns, and the use of shields to reduce employee assaults.

$ Financial Responsibility

The Office of the Chief Financial Officer will provide the Financial Responsibility performance separately.

Legend

🟢 Met or above target | 🟡 Near target | 🔴 Target not met | ⚫ No target

QUALITY SERVICE

MY TRIP TIME - RAIL 🔴

85% of customers arrived on-time

● Target ≥ 88% on-time

BUS ON-TIME PERFORMANCE ⚪

79% of buses arrived on-time

● Pilot KPI

METROACCESS ON-TIME PERFORMANCE 🟢

92% of vehicles arrived on-time

● Target ≥ 92% on-time

SAFETY & SECURITY

RED SIGNAL OVERRUNS 🟢

0 red signal overrun incidents

● FYTD Prior Year 1

BUS COLLISIONS 🔴

68.7 collisions per million miles

● FYTD Prior Year 60.1

PART I CRIME 🟢

278 3.8 per million passengers

● FYTD Target ≤ 412.5 Part I Crimes

FINANCIAL RESPONSIBILITY

RIDERSHIP 🟡

72.5 million passengers

● Budget Forecast 75.1 million passengers

BUDGET MANAGEMENT

Q1/FY19 financial results forthcoming

CAPITAL FUNDS INVESTED

Q1/FY19 financial results forthcoming

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	71%	69%	64%	65%	61%	63%	66%	71%	70%	75%	76%	79%	68%
FY 2018	86%	89%	87%	88%	87%	86%	86%	87%	88%	88%	87%	88%	88%
FY 2019	86%	79%	90%										85%

KPI: MYTRIPTIME -- METRORAIL CUSTOMER ON-TIME PERFORMANCE BY LINE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	85%	79%	88%										84%
Blue Line	85%	75%	87%										83%
Orange Line	86%	72%	91%										83%
Green Line	91%	91%	94%										92%
Yellow Line	89%	89%	89%										89%
Silver Line	86%	75%	90%										83%

KPI: MYTRIP TIME -- 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)	89%	80%	93%										87%
Mid-day (9:30AM-3PM)	88%	80%	91%										86%
PM Rush (3PM-7PM)	88%	78%	92%										86%
Evening (7PM-9:30PM)	86%	78%	88%										84%
Late Night (9:30PM-12AM)	91%	92%	93%										92%
Weekend	71%	79%	77%										75%

KPI: RAIL INFRASTRUCTURE AVAILABILITY [TARGET 97%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017							94%	93%	92%	92%	92%	92%	N/A
FY 2018	94%	94%	94%	95%	93%	94%	95%	95%	95%	95%	95%	99%	94%
FY 2019	99%	95%	98%										97%

KPI: FTA REPORTABLE SPEED RESTRICTIONS [TARGET 2.1%]

	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%	11%
FY 2019	0%	2%	0%										1%

TRAIN ON-TIME PERFORMANCE (HEADWAY ADHERENCE) [TARGET 91%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	78%	76%	78%	80%	74%	76%	76%	82%	80%	84%	83%	82%	77%
FY 2018	90%	92%	89%	92%	89%	88%	89%	91%	91%	92%	92%	93%	90%
FY 2019	90%	78%	93%										88%

TRAIN ON-TIME PERFORMANCE BY LINE (HEADWAY ADHERENCE)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	87%	64%	94%										83%
Blue Line	90%	83%	91%										88%
Orange Line	91%	72%	93%										86%
Green Line	95%	93%	96%										95%
Yellow Line	93%	94%	95%										94%
Silver Line	91%	71%	92%										86%

TRAIN ON-TIME PERFORMANCE BY TIME PERIOD (HEADWAY ADHERENCE)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush	87%	72%	91%										84%
Mid-day	95%	83%	97%										92%
PM Rush	86%	71%	91%										84%
Evening	96%	97%	98%										97%

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [TARGET 90,000 MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	64,081
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	86,860
FY 2019	124,123	119,755	145,352										128,987

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	95,568	83,807	230,624										113,177
3000 series	84,905	88,157	77,736										83,345
5000 series	22,744	37,116	76,830										40,340
6000 series	96,185	147,417	141,853										122,313
7000 series	210,439	152,268	211,855										188,565

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE) [TARGET 8,500 MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	4,762
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	8,354
FY 2019	10,073	10,671	11,092										10,585

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	7,466	8,730	9,609										8,133
3000 series	6,820	7,279	6,947										6,982
5000 series	2,843	2,749	2,401										2,737
6000 series	5,186	6,229	6,490										5,659
7000 series	22,463	20,480	23,686										21,999

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%	94%
FY 2018	99%	99%	98%	101%	99%	99%	97%	98%	98%	99%	98%	98%	99%
FY 2019	97%	98%	98%										98%

OFFLOADS [TARGET <85 PER MONTH]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	151	100	103	89	96	112	75	67	90	62	74	78	354
FY 2018	60	64	65	41	64	53	98	61	53	51	55	54	189
FY 2019	48	44	35										127

RAIL LOADING [OPTIMAL PASSENGERS PER CAR (PPC) OF 100, WITH MINIMUM OF 80 AND MAXIMUM OF 120 PPC]

AM Rush Max Load Points		Travel Directtion	Jun-17	Jul-17	Aug-17	Jun-18	Jul-18	Aug-18
Gallery Place	Red	Shady Grove	93	96	91	**106**	99	**107**
Dupont Circle		Glenmont	86	95	85	**102**	**108**	**114**
Pentagon	Blue	Largo Town Center	81	77	72	80	84	61
Rosslyn		Largo Town Center	98	69	60	67	62	67
L'Enfant Plaza		Franconia-Springfield	61	49	44	49	49	42
Court House	Orange	New Carrollton	**108**	82	74	**102**	96	**110**
L'Enfant Plaza		Vienna	64	75	74	78	84	56
Pentagon	Yellow	Mt. Vernon Square	84	**117**	**124**	97	**104**	87
Waterfront	Green	Greenbelt	79	98	90	**100**	89	88
Shaw-Howard		Branch Avenue	74	**118**	**113**	88	78	64
Rosslyn	Silver	Largo Town Center	**103**	96	94	94	91	94
L'Enfant Plaza		Wiehle-Reston	68	54	51	55	56	50
PM Rush Max Load Points								
Metro Center	Red	Glenmont	89	95	88	**107**	**108**	**105**
Farragut North		Shady Grove	84	80	87	90	**102**	**114**
Rosslyn	Blue	Franconia-Springfield	98	85	76	90	84	**102**
Foggy Bottom-GWU		Franconia-Springfield	99	89	84	88	76	97
Smithsonian		Largo Town Center	59	56	49	53	49	52
Foggy Bottom-GWU	Orange	Vienna	**102**	97	85	98	97	88
Smithsonian		New Carrollton	70	67	72	74	76	75
L'Enfant Plaza	Yellow	Huntington	89	**120**	**124**	**108**	95	83
L'Enfant Plaza	Green	Branch Avenue	81	**106**	**116**	**108**	**103**	80
Mt. Vernon Square		Greenbelt	69	**120**	**108**	80	71	56
Foggy Bottom-GWU	Silver	Wiehle-Reston	**107**	76	62	69	75	94
L'Enfant Plaza		Largo Town Center	70	58	48	60	56	50

KPI: METROBUS ON-TIME PERFORMANCE [PILOT KPI]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2019	80%	79%	77%										79%

*Beginning in July 2018, Metro is piloting a new calculation for Bus OTP; the new calculation introduces a headway-based measure for routes 70, 79, X2, 90, 92, 16Y, and Metroway and modifies the schedule-based OTP to include all timepoints [previously excluded all last timepoints]

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)	90%	90%	89%										90%
AM Peak (6AM-9AM)	84%	84%	79%										82%
Mid Day (9AM-3PM)	79%	79%	78%										78%
PM Peak (3PM-7PM)	75%	74%	70%										73%
Early Night (7PM-11PM)	80%	80%	78%										79%
Late Night (11PM-4AM)	81%	82%	83%										82%

KPI: METROBUS ON-TIME PERFORMANCE BY SERVICE TYPE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Schedule Service	80%	80%	77%										79%
Headway Service	72%	72%	71%										72%

KPI: METROBUS ON-TIME PERFORMANCE BY HEADWAY ROUTE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
70	63%	59%	60%										61%
79	75%	76%	74%										75%
X2	72%	70%	68%										70%
90,92	72%	71%	72%										72%
Metroway	83%	82%	82%										82%
16Y	81%	84%	82%										83%

KPI: METROBUS SERVICE DELIVERED [PILOT KPI]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2019	95%	95%	95%										95%

KPI: METROBUS SERVICE DELIVERED BY TIME PERIOD

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Early (4AM-6AM)	98%	98%	98%										98%
AM Peak (6AM-9AM)	96%	97%	96%										96%
Mid Day (9AM-3PM)	95%	96%	96%										96%
PM Peak (3PM-7PM)	95%	96%	95%										95%
Early Night (7PM-11PM)	95%	96%	95%										95%
Late Night (11PM-4AM)	82%	84%	83%										83%

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 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	7,760
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	7,633
FY 2019	6,192	5,961	5,806										5,985

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 6..8*	7,425	7,965	6,918										7,426
Hybrid *Average Age 6.7*	5,909	6,136	6,430										6,144
Clean Diesel *Average Age 10.5*	4,755	2,819	2,420										3,043
Diesel *Average Age 18.0*	3,900	1,644	7,722										3,581

BUS LOADING - Q1/FY 2019 TOP 10 ROUTES BY JURISDICTION

Jurisdiction	Line Name	Route Name	Time Period	Highest Passenger Load	Max Laod Factor
DC	16th Street Limited	S9	AM Peak	75	**1.9**
	14th Street	54	Midday	75	**1.9**
	Brookland - Potomac Yard	H1	AM Peak	68	**1.9**
	Rhode Island Avenue	G8	AM Peak	74	**1.8**
	16th Street	S1	AM Peak	94	**1.8**
	H Street - Benning Road	X2	AM Peak	91	**1.8**
	14th Street	52	PM Peak	72	**1.8**
	16th Street	S2	AM Peak	93	**1.8**
	Mount Pleasant	42	PM Peak	69	**1.8**
	14th Street	54	PM Peak	71	**1.8**
MD	Eastover - Addison Road	P12	AM Peak	69	**1.8**
	New Carrollton - Silver Spring	F4	PM Peak	63	**1.7**
	New Hampshire Ave - Maryland	K6	PM Peak	62	**1.6**
	Greenbelt Twinbrook	C4	PM Peak	60	**1.5**
	New Hampshire Ave - Maryland	K6	Midday	60	**1.5**
	New Carrollton - Silver Spring	F4	AM Peak	61	**1.5**
	Calverton - Westfarm	Z6	MIdday	60	**1.5**
	Bethesda - Silver Spring	J2	PM Peak	59	**1.5**
	Fairland	Z8	Midday	58	**1.5**
	Eastover - Addison Road	P12	PM Peak	59	**1.5**
VA	Columbia Pike - Farragut Square	16Y	AM Peak	69	**1.7**
	Lincolnia - North Fairlington	7Y	AM Peak	67	**1.6**
	Mount Vernon Express	11Y	AM Peak	66	**1.6**
	Columbia Pike - Farragut Square	16Y	PM Peak	66	**1.6**
	Lee Highway - Farragut Squre	3Y	AM Peak	65	**1.6**
	Lincolnia - Pentagon	7W	AM Peak	64	**1.6**
	Burke Center	18P	AM Peak	62	**1.6**
	Lincolnia - North Fairlington	7Y	PM Peak	64	**1.6**
	Ballston - Farragut Square	38B	AM Peak	59	**1.5**
	DC - Dulles	5A	PM Peak	61	**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

KPI: METROACCESS ON-TIME PERFORMANCE [TARGET 92%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	92%	91%	84%	83%	84%	87%	88%	87%	85%	88%	87%	92%	89%
FY 2018	89%	91%	90%	93%	93%	94%	94%	92%	93%	92%	93%	92%	90%
FY 2019	92%	92%	92%										92%

ESCALATOR SYSTEM AVAILABILITY [TARGET 92%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	93%	92%	93%	94%	94%	94%	95%	95%	96%	96%	96%	95%	93%
FY 2018	95%	94%	95%	94%	94%	94%	93%	93%	93%	93%	91%	93%	95%
FY 2019	93%	93%	92%										93%

ELEVATOR SYSTEM AVAILABILITY [TARGET 97%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	96%	97%	97%	97%	97%	97%	96%	97%	97%	97%	98%	97%	96%
FY 2018	97%	97%	97%	97%	97%	98%	97%	97%	97%	96%	96%	96%	97%
FY 2019	95%	96%	95%										95%

KPI: METROBUS CUSTOMER SATISFACTION RATING

	Q1	Q2	Q3	Q4	FYTD
FY 2017	78%	79%	74%	76%	78%
FY 2018	76%	72%	75%	80%	76%
FY 2019	71%				71%

KPI: METRORAIL CUSTOMER SATISFACTION RATING

	Q1	Q2	Q3	Q4	FYTD
FY 2017	66%	66%	69%	72%	66%
FY 2018	74%	73%	76%	79%	74%
FY 2019	75%				75%

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	7
FY 2018	0	0	1	0	1	1	1	1	2	1	1	1	1
FY 2019	0	0	0										0

FIRE 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	29
Non-Electrical	3	9	6	3	1	4	3	2	1	4	2	3	18
Cable	0	0	1	0	0	0	0	0	1	0	0	0	1
Arcing Event	2	6	2	5	2	2	4	3	5	11	4	7	10
Train Component	0	0	0	0	0	2	0	0	0	0	0	0	0
FY 2018	15	8	9	7	3	9	7	2	1	3	13	5	32
Non-Electrical	4	2	4	3	3	7	2	0	1	2	5	2	10
Cable	1	1	0	2	0	0	1	0	0	0	0	0	2
Arcing Event	9	5	5	2	0	0	4	2	0	1	8	3	19
Train Component	1	0	0	0	0	2	0	0	0	0	0	0	1
FY 2019	10	11	5										26
Non-Electrical	4	1	1										6
Cable	0	3	0										3
Arcing Event	6	6	4										16
Train Component	0	1	0										1

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	3
FY 2018	1	1	1	0	0	1	1	1	2	1	1	2	3
FY 2019	2	3	0										5

	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	7
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	3
Roadway Maintenance Machines	1	0	2	2	2	0	1	1	0	0	2	0	3
FY 2018	2	1	2	0	0	1	2	1	2	1	1	0	5
Trains Carrying Customers	0	0	0	0	0	0	1	0	0	0	0	0	0
Trains with No Customers	0	0	0	0	0	0	1	0	0	0	0	0	0
Roadway Maintenance Machines	2	1	2	0	0	1	0	1	2	1	1	0	5
FY 2019	0	1	0										1
Trains Carrying Customers	0	0	0										0
Trains with No Customers	0	0	0										0
Roadway Maintenance Machines	0	1	0										1

	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	57.6
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	33.9
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	23.7
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	60.1
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	35.6
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	24.5
FY 2019	68.8	69.7	67.3										68.7
Non-Preventable	35.6	42.4	38.7										39.0
Preventable	33.2	27.3	28.6										29.7

continued

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	5
FY 2018	3	0	0	0	2	2	1	0	2	3	0	1	3
FY 2019	2	4	2										8

CUSTOMER INJURY RATE (PER MILLION PASSENGERS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	1.86
FY 2018	1.57	2.02	2.61	1.87	1.92	2.13	2.91	2.60	2.53	2.01	1.20	1.59	2.07
FY 2019	2.50	1.86	2.86										2.40

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

RAIL CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 1.45]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	1.18
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	1.18
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	1.29
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	1.29
FY 2019	2.09	1.19	1.16										1.51
Non-Preventable	0.00	0.00	0.00										0.00
Preventable	2.09	1.19	1.16										1.51

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	1.33
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	0.96
FY 2018	1.37	2.94	4.36	2.84	2.26	3.04	3.17	2.52	3.49	3.32	1.30	2.15	2.91
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	1.59
FY 2019	2.72	2.36	5.29										3.41
Non-Preventable	0.54	0.88	2.86										1.41
Preventable	2.18	1.47	2.42										2.00

METROACCESS CUSTOMER INJURY RATE (PER 100,000 PASSENGERS) [TARGET ≤ 2.85]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	3.00
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	1.33
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	1.67
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	1.88
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	1.54
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	0.34
FY 2019	2.54	2.36	1.06										2.01
Non-Preventable	2.54	2.36	1.06										2.01
Preventable	0.00	0.00	0.00										0.00

EMPLOYEE INJURY RATE (PER 200,000 HOURS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	5.7
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	7.0
FY 2019	5.4	5.6	5.8										5.6

RAIL EMPLOYEE INJURY RATE (PER 100 EMPLOYEES) [TARGET ≤ 4.0]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	4.7
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	0.8
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	3.9
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	4.4
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	1.4
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
FY 2019	4.1	2.9	3.5										3.5
Non-Preventable	1.0	0.8	1.1										1.0
Preventable	3.1	2.1	2.4										2.5

BUS EMPLOYEE INJURY RATE (PER 100 EMPLOYEES) [TARGET ≤ 9.4]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	8.1
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	5.0
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	3.2
FY 2018	11.0	10.2	14.0	14.0	13.8	7.3	11.7	12.2	14.0	12.3	11.0	14.7	11.7
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	6.5
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	5.1
FY 2019	8.5	10.3	9.9										9.6
Non-Preventable	5.5	4.3	7.3										5.6
Preventable	3.1	6.0	2.6										4.0

KPI: PART I CRIME RATE [PER MILLION PASSENGERS]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	6.0
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	4.8
FY 2019	3.6	4.2	3.8										3.8

KPI: PART I CRIMES [TARGET ≤ 1,650 PART I CRIMES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	160	163	140	126	107	111	110	87	92	107	120	119	463
FY 2018	113	122	127	108	90	79	77	52	86	114	97	108	362
FY 2019	90	101	87										278

PART I CRIMES BY TYPE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Property Crime	63	70	56										189
Larceny (Snatch/Pickpocket)	15	17	12										44
Larceny (Other)	48	45	41										134
Burglary	0	0	1										1
Motor Vehicle Theft	0	7	1										8
Attempted M V Theft	0	1	1										2
Arson	0	0	0										0
Violent Crime	27	31	31										89
Aggravated Assault	7	9	10										26
Rape	0	0	1										1
Robbery	20	22	20										62
FY 2019 Part1 Crimes	90	101	87										278
FY 2019 Homicides	0	1	1										2

* 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.

KPI: RIDERSHIP BY MODE [BUDGET FORECAST 286.8 MILLION]

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Rail	Forecast	15,903, 767	14,280,028	14,767,784										45,604,096
Rail	Actual	15,773,079	14,280,028	13,787,738										43,840,845
Bus	Forecast	9,671,936	9,616,478	9,616,478										28,904,892
Bus	Actual	9,110,450	9,849,707	9,054,603										28,014,760
Access	Forecast	202,491	206,045	203,151										611,687
Access	Actual	196,666	212,050	188,964										597,680
Total	Forecast	25,788,194	24,755,068	24,587,413										75,120,675
Total	Actual	25,080,195	24,341,785	23,031,305										72,453,285

KPI: BUDGET MANAGEMENT [FAVORABLE/UNFAVORABLE - TARGET ≥ 0%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FYTD 2017	-0.4%	-2.4%	-4.2%	-3.3%	-4.2%	-0.7%	-0.6%	-1.0%	-0.9%	-1.0%	-1.0%	-0.9%	-3.3%
FYTD 2018	3.6%	7.2%	-0.3%	-0.5%	-0.8%	2.4%	0.3%	0.3%	0.7%	1.1%	-0.3%	0.2%	-0.3%
FYTD 2019						*Q1/FY19 financial results forthcoming*							

BUDGET MANAGEMENT DETAIL

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Expense Variance ($)													
Revenue Variance ($)													
Net Subsidy Variance ($)													
Expense Variance (%)					*Q1/FY19 financial results forthcoming*								
Revenue Variance (%)													
Net Subsidy Variance (%)													
Favorable (+) / Unfavorable (-)													

continued

KPI: CAPITAL FUNDS INVESTED [TARGET 95%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FYTD 2017	5%	14%	25%	33%	41%	51%	59%	66%	74%	82%	89%	99%	25%
FYTD 2018	5%	12%	18%	26%	33%	40%	47%	55%	65%	73%	87%	100%	18%
FYTD 2019	*Q1/FY19 financial results forthcoming*												

VACANCY RATE [TARGET 6%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	6%	7%	5%
FY 2018	7%	7%	7%	6%	7%	7%	6%	6%	7%	7%	7%	7%	7%
FY 2019	6%	7%	6%										6%

OPERATIONS CRITICAL VACANCY RATE [TARGET 9%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	10%	10%	10%	8%	8%	8%	7%	7%	7%	8%	8%	11%	10%
FY 2018	13%	12%	13%	12%	12%	12%	11%	11%	11%	10%	10%	11%	13%
FY 2019	10%	9%	9%										9%

WATER USAGE (GALLONS PER VEHICLE MILE) [TARGET 0.82]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	1.40
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	1.35
FY 2019	1.27	1.15	1.36										1.26

ENERGY USAGE (BTU/VEHICLE MILE) [TARGET 38,290]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	42,148
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	40,188
FY 2019	39,641	42,492	40,757										40,937

GREENHOUSE GAS EMISSIONS PER VEHICLE MILE [TARGET 4.00]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
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	4.08
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	4.20
FY 2019	4.16	4.40	4.35										4.30

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.
Railcar Offloads	Number of railcar offloads that were a result of a railcar malfunction	Railcar Offloads are a key driver of customer on-time performance and communicates the impact of Metro's railcar maintenance and engineering program on custom. Factors that infuence railcar offloads 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.
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

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Metrobus On-Time Performance	Percentage of bus service delivered on-time Schedule-based routes = Number of time points delivered on time based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points delivered Headway-based routes = Number of time points delivered within the scheduled headway + 3 minutes ÷ Total number of time points delivered	Bus on-time performance (OTP) communicates the reliability of bus service, which is a key driver of customer satisfaction and ridership. ▶ For schedule-based routes, OTP measures adherence to the published route schedule for delivered service. ▶ For headway-based routes, OTP measures the adherence to headways, or the time customers wait between buses. Headway-based routes include routes 70, 79, X2, 90, 92, 16Y, and Metroway. Factors that can effect OTP include: traffic congestion, detours, inclement weather, scheduling, vehicle reliability, operational behavior, or delays caused by passengers.
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.
Bus Service Delivered	Percentage of scheduled bus service delivered Number of delivered time points ÷ Total number of scheduled time points (by route)	Bus service delivered is a key driver of bus on-time performance and supports the ability to meet the published route schedule and headways. When a trip is missed due to bus reliability, operator availability, or a collision and service is not delivered to customers, this leads to longer wait times for customers and more crowded conditions.
Bus Loading	Ratio of bus seats filled Top load recorded on a route during a time period ÷ actual bus seat capacity	Bus loading 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.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
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.
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.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
FINANCIAL RESPONSIBILITY		
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.
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 can include: 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.