Vital Signs

July-September 2017

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Q1

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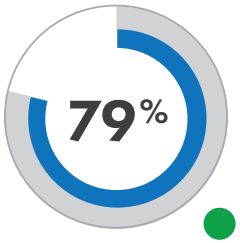
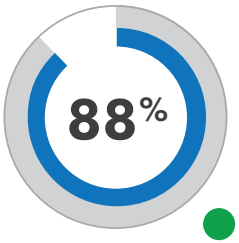
Key Performance Indicators

Bus On-Time Performance



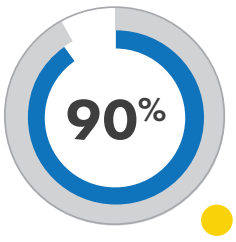
Target ≥ 79% on-time

Rail On-Time Performance



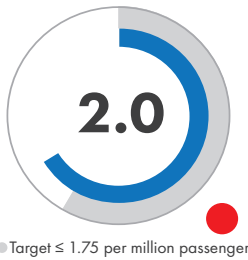
Target ≥ 75% on-time

MetroAccess On-Time Performance



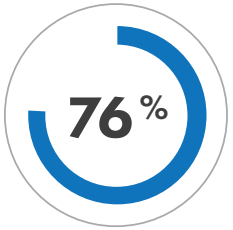
Target ≥ 92% on-time

Customer Injuries

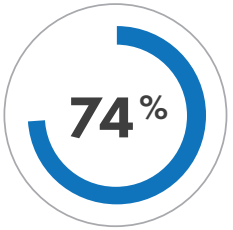


Target ≤ 1.75 per million passengers

Customer Satisfaction – Bus



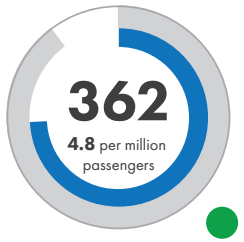
Customer Satisfaction – Rail



Ridership

Budget Forecast 77.5 million passengers

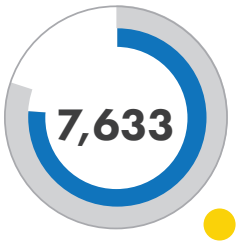
Crime



Target ≤ 437.5 Part I Crimes

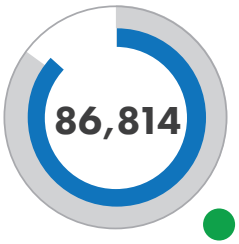
Key Drivers

Bus Fleet Reliability



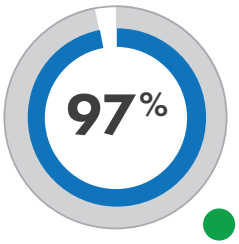
Target ≥ 8,000 miles between failure

Rail Fleet Reliability



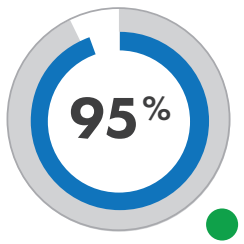
Target ≥ 75,000 miles between delay

Elevator Availability



Target ≥ 97%

Escalator Availability

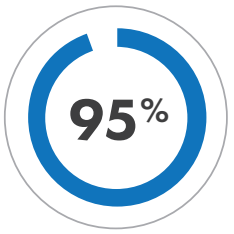


Target ≥ 93%

KEY
- TARGET
- ACTUAL
- MET OR ABOVE TARGET
- NEAR TARGET
- UNACCEPTABLE RESULT

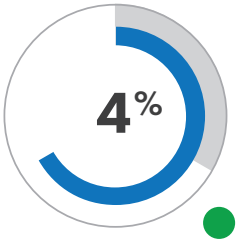
NOTE
Percentages rounded to the nearest whole number

Rail Infrastructure Availability



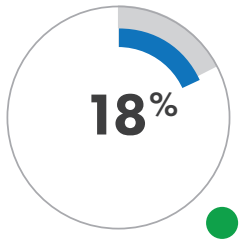
Pilot KPI

Budget Management

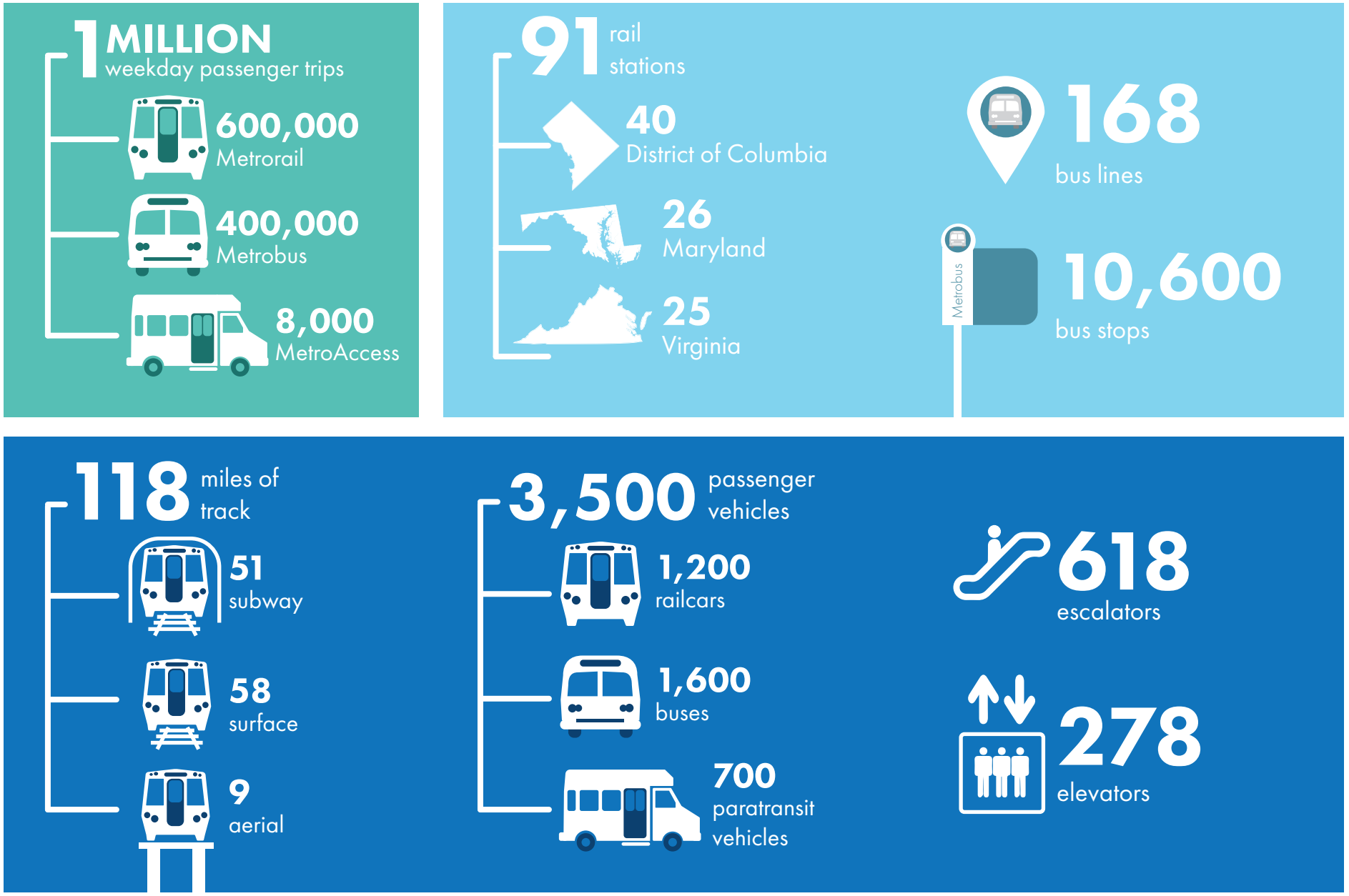


Target 0 to 2% surplus

Capital Funds Invested



FY2018 Target ≥ 95%


1 MILLION
weekday passenger trips
600,000
Metrorail
400,000
Metrobus
8,000
MetroAccess
91
rail
stations
40
District of Columbia
26
Maryland
25
Virginia
168
bus lines
Metrobus
10,600
bus stops
118
miles of
track
51
subway
58
surface
9
aerial
3,500
passenger
vehicles
1,200
railcars
1,600
buses
700
paratransit
vehicles
618
escalators
278
elevators

Path to Improved Performance

Vital Signs communicates the transit system's performance to the Board of Directors on a quarterly and annual basis.

The public and other stakeholders are invited to monitor Metro's performance using a web-based scorecard at wmata.com.

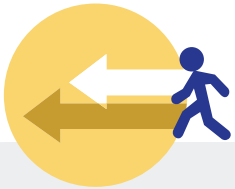
Metro's managers measure what matters and hold themselves accountable to stakeholders via a focused set of Key Performance Indicators (KPIs) reported publicly in Vital Signs.

Communicate system performance quarterly and annually

Balanced scorecard approach, but focus is Metro's core business of quality service delivery

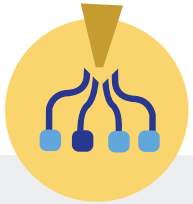
What gets measured gets managed, leading to **improved performance**

Answer three questions...



What actions are being taken to improve?

Why did performance change?



Is Metro achieving its **four strategic goals?**

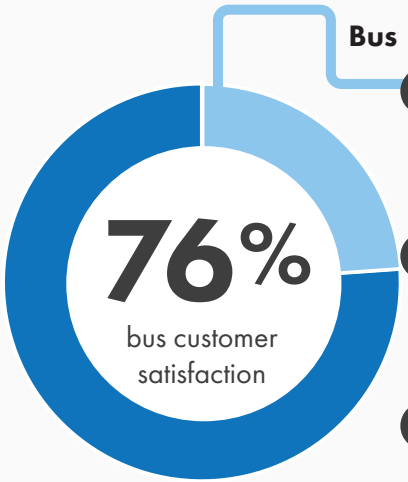
Utilizing systematic, **data-driven** analysis

Targeting that gauges progress and identifies success

KPI: Customer Satisfaction

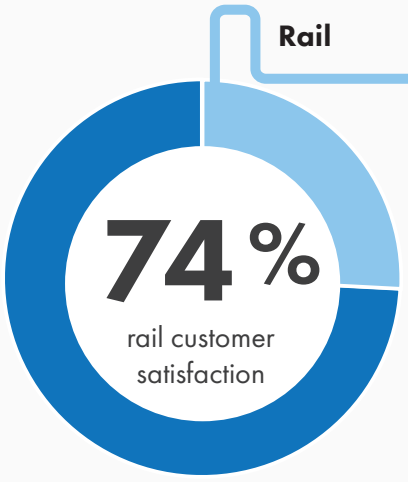
Bus customer satisfaction remained steady, statistically unchanged with the previous year; rail customer satisfaction is improving with the number of customers that feel Metro is getting better more than doubling this same time last year

What caused customers to not be satisfied?



Bus

- **Service Reliability** — on-time performance and consistency of the bus arriving when expected
- **Personal Safety & Security** — customers' sense of personal safety at bus stops and on-board buses
- **On-board Comfort** — cleanliness and climate control of the bus
- **Customer Service** — courtesy and professionalism of bus operators



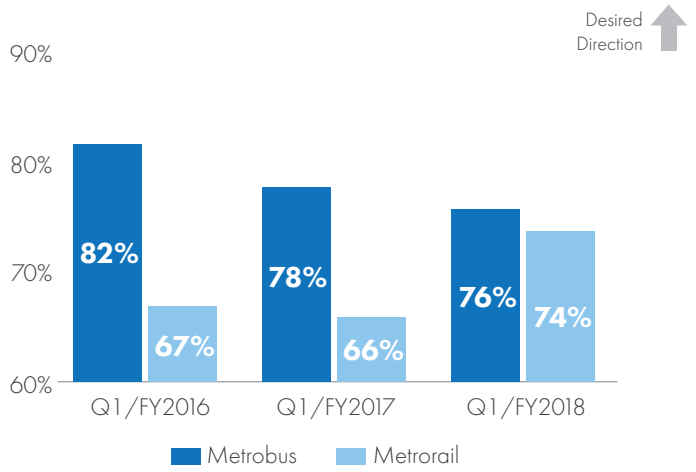
Rail

- **Service Reliability** — consistency of trains arriving when expected and ride quality
- **Personal Safety & Security** — customers' sense of personal safety in stations and on-board trains
- **Facility Comfort** — cleanliness, availability of escalators, crowding, and station climate control
- **Announcements** — understandability of announcements onboard trains and in stations

Key actions to improve performance

- Sustain improvements in rail and bus on-time performance, including:
  - » Implement active service management on headway-managed bus routes
  - » Execute railcar "get well" program, including continued acceptance of 7K trains
  - » Implement new, aggressive preventive maintenance and capital programs that will cut unplanned delays by half by July 2019
  - » Minimize customer impact of planned track outages by taking advantage of longer evening and weekend work windows and "piggy-backing" work
- Improve station management and make stations cleaner and brighter to better serve customers

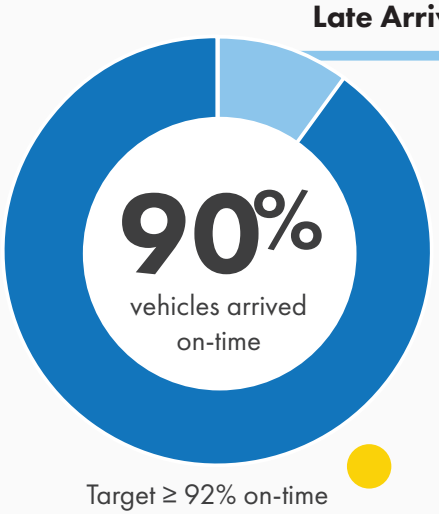
3-YEAR TREND IN PERFORMANCE



KPI: MetroAccess On-Time Performance

While more MetroAccess vehicles arrived within the on-time window compared to Q1/FY2017, results fell short of target, as newly hired operators adjusted to their roles

What caused vehicles to not arrive on-time?



Late Arrivals

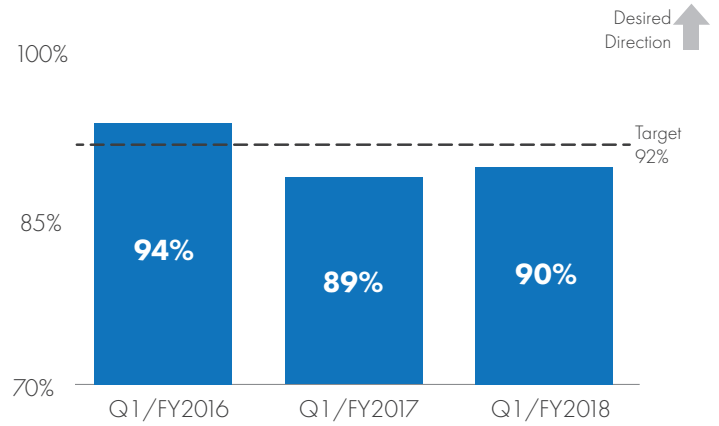
Operations-Related Delays

» With abatement of driver shortage, a substantial number of newly hired operators experienced a learning curve

Key actions to improve performance

- Award contracts for paratransit service providers
- Monitor performance of Abilities-Ride pilot program
- Fleet modernization effort – retiring portion of legacy paratransit vans and adding 207 new paratransit vans – will help enable MetroAccess to better meet strong service demand stemming from high ridership levels
- Review route management practices by call center operators

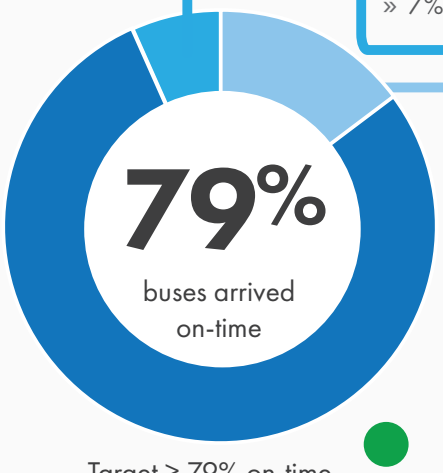
3-YEAR TREND IN PERFORMANCE



KPI: Metrobus On-Time Performance

Metrobus on-time performance of 79% improved 3% compared to Q1/FY2017 and is the best first quarter result since the Vital Signs Report began in 2010

What caused buses to not arrive on-time?



Target ≥ 79% on-time
Performance Band 77%–81%

Early Arrivals buses arriving at stops greater than 2 minutes ahead of schedule

» 7% of buses arrived early, a 1% improvement compared to Q1/FY2017, with fewer buses arriving early across all service periods

Late Arrivals buses arriving at stops more than 7 minutes behind schedule

» 15% of buses arrived late, a 2% improvement compared to Q1/FY2017

» Even with September's seasonal road congestion, late arrivals decreased 3% during AM Peak period service (6AM-9AM) with 82% of buses arriving on-time; late arrivals also decreased 3% during PM Peak period service (3PM-7PM) with 73% of buses arriving on-time

» On-time arrival improvements driven by schedule adjustments of low-performing routes; schedule adjustments implemented in July improved Q1/FY2018 on-time performance 1% compared to this same time last year

Bus Fleet Reliability

» Fleet reliability performed 5% below target due to summer seasonal weather impact in Q1/FY2018, with buses traveling 7,633 miles on average between breakdown

» The fleets that provide the most service – Hybrid and CNG – experienced 3% improved reliability compared to last year despite impacts from the summer heat due to a number of mitigating and proactive actions implemented

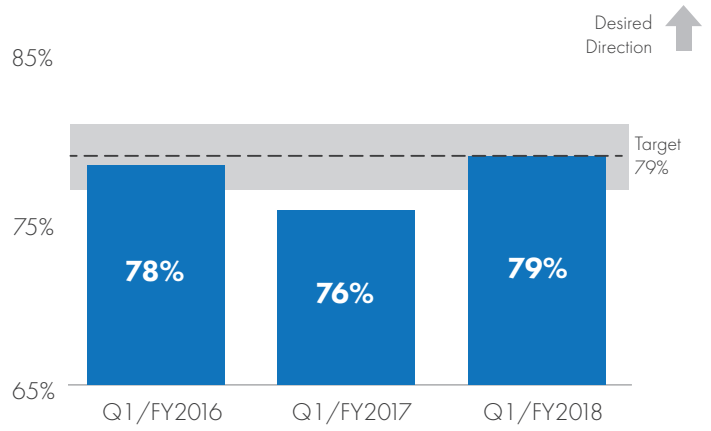
Operator-Related » Operator availability-related delays increased due to bus operator vacancies

Collisions » Metrobus collisions per million miles decreased 2% compared to Q1/FY2017 with 16 fewer collisions

Key actions to improve performance

- Upgrade Street Supervisor technology to allow for real-time tracking of buses
- Implement active service management on headway-managed routes in support of providing reliable, evenly-spaced service
- Utilize SmartYard division management tool for ensuring on-time departures from the garage, the first step in delivering on-time service
- Continue to identify routes with low on-time performance and implement schedule adjustments to allow for adequate run-time resulting in more realistic schedules for customers and operators
- Continue to retire less-reliable, older buses, and complete mid-life overhauls annually

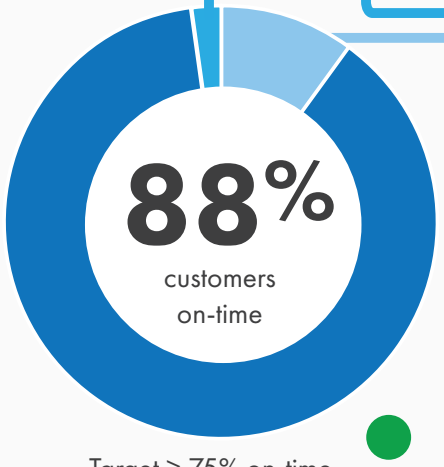
3-YEAR TREND IN PERFORMANCE



KPI: Metrorail Customer On-Time Performance

Metrorail on-time performance improved in the first quarter to 88%, thanks to a more realistic rail schedule and fewer railcar-related delays

What caused customers to not be on-time?



Target ≥ 75% on-time
Performance Band 73%–77%

Planned Delays
» Accounted for about 2% of customer trips; crews executed an intensive schedule of rebuilding and maintenance work over weekends and late night weekdays to keep infrastructure in a state of good repair

Unplanned Delays » Accounted for about 10% of customer trips, a 15% improvement relative to Q1/FY2017

Railcar Reliability
- » Railcar-related delays down over 35% compared to Q1/FY2017
- » Retired all 378 of the oldest and worst performing railcars by June 2017, six months ahead of schedule and added 56 new 7000 series cars this quarter
- » Better railcar performance resulted in 46% fewer offloads and 80% fewer missed dispatches; Metro ran 98% of scheduled trains during its peak periods each weekday

Rail Infrastructure
- » Improved track condition resulted in 18% fewer speed restrictions identified by inspectors
- » Over 200 trains were held for an average of 5 minutes based on new safety measures put in place to protect track workers
- » Fire and Smoke events were up 14% – while WMATA's efforts to keep track beds free from debris reduced these types of fires by 39%, insulator incidents more than doubled due to about twice as much rainfall

Police, Customer » Up 50% as more trains were held due for customers needing medical attention and for police activity

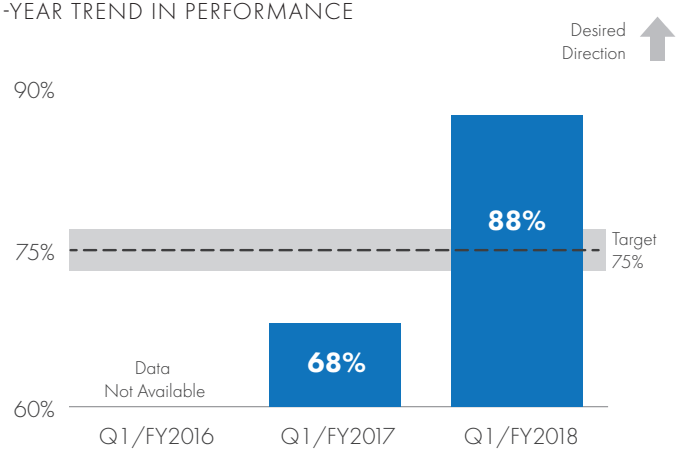
Operator-Related » Unplanned breaks down 50% as the new schedule allotted sufficient time for operators to complete runs

Other » On average, 95% of escalators and 97% of elevators were available, beating target and Q1/FY2017

Key actions to improve performance

- Implement railcar "get well" program, including continued acceptance of 7K trains
- Begin retirement of the 5000 series fleet in calendar year 2018
- Implement new railcar maintenance strategy and rail fleet plan
- Execute rail preventive maintenance and capital renewal programs designed to cut infrastructure-related delays in half by July 2019
- Repair escalators, elevators and fare gates to enable smooth flow of passengers through station

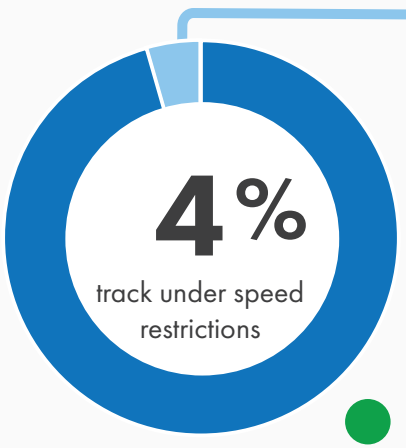
3-YEAR TREND IN PERFORMANCE



KPI: Rail Infrastructure

Speed restriction through the downtown core of the system reduced availability but had limited impact on customer on-time performance

What caused rail infrastructure to not be available?



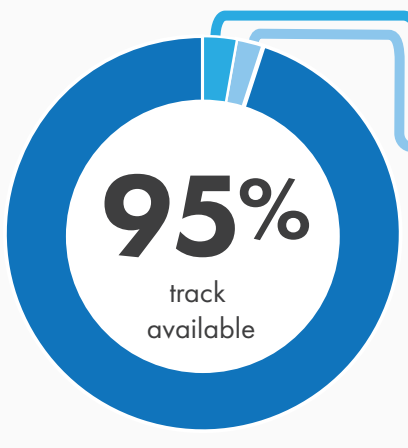
Target < 5% under speed restriction

The Federal Transit Agency (FTA) requires all transit providers to report the percentage of track segments with performance restrictions at 9AM the first Wednesday of every month

Speed Restrictions

» On average this quarter, 4.4% of track, or about 10.4 of 239 miles, was under speed restriction at 9AM the first Wednesday of every month

» In mid-August, Metro put in place a 35 mile per hour speed restriction covering almost 23 miles of track through the downtown core of the system to reduce trains' traction power draw while Metro completes an analysis to optimize the power system used to propel trains. It has a minimal impact on customer on-time performance as most trains do not travel above 35 miles per hour on these segments.



Pilot KPI

WMATA has also begun measuring track availability during all revenue hours not just 9AM the first Wednesday of the month

Planned 2%

» Crews executed an aggressive track work program to keep the system in a state of good repair, with at least two major work efforts each weekend that resulted in around-the-clock single tracking or shutdown portions of the system

Unplanned 3%

Speed Restrictions

» A 35 mile per hour speed restriction covering most of the downtown area reduced availability by 1%

» All other speed restrictions were resolved on average within 36 hours thanks to improved overall track condition

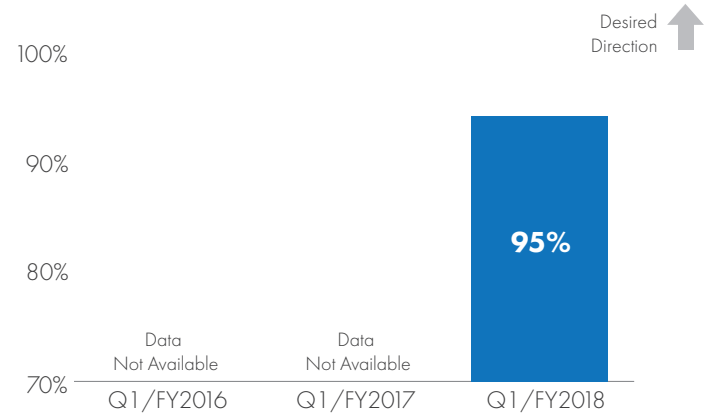
Single-Tracking Events

» There averaged 27 single-track events per month, most resolved in under an hour

Key actions to improve performance

- Implement new, aggressive preventive maintenance and capital programs that will cut unplanned delays by half by July 2019
- Minimize customer impact of planned track outages by taking advantage of longer evening and weekend work windows and "piggy-backing" work
- Continue rigorous track inspection program to identify and fix degraded conditions before they become safety hazards and implement a new comprehensive track inspector training program
- Conduct more analysis of Track Geometry Vehicle inspection data to inform maintenance program and schedules
- Expand waterproofing technique in Red Line tunnels most affected by leaks, with aim to reduce arcing insulators and other smoke/fire events caused by water

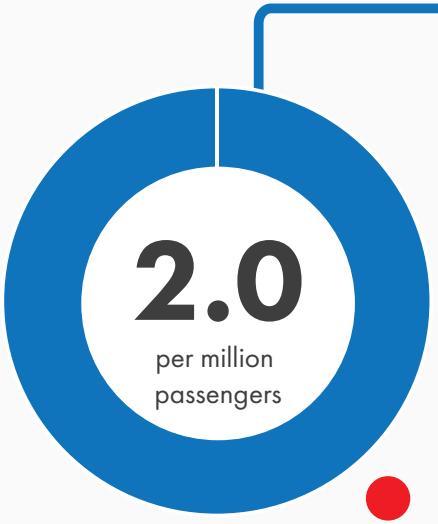
3-YEAR TREND IN PERFORMANCE



KPI: Customer Injuries

While customer injuries were higher than the same period last year driven by non-preventable bus collision-related injuries, there was a noticeable reduction in MetroAccess customer injuries

What injuries occurred?



Target ≤ 1.75 per million passengers
Performance Band 1.55–1.95

Metrobus

» Q1/FY2018 bus customer injuries accounted for 55% of total customer injuries, and the rate increased 22% compared to Q1/FY2017

» Collision-related injuries continue to be the leading cause of bus customer injuries

Metrorail

» Q1/FY2018 rail customer injuries accounted for 38% of the total customer injuries, and the rate increased 6% compared to Q1/FY2017

» Slips, trips, or falls, in stations (20%) or on escalators (16%) were the leading cause of rail customer injuries

MetroAccess

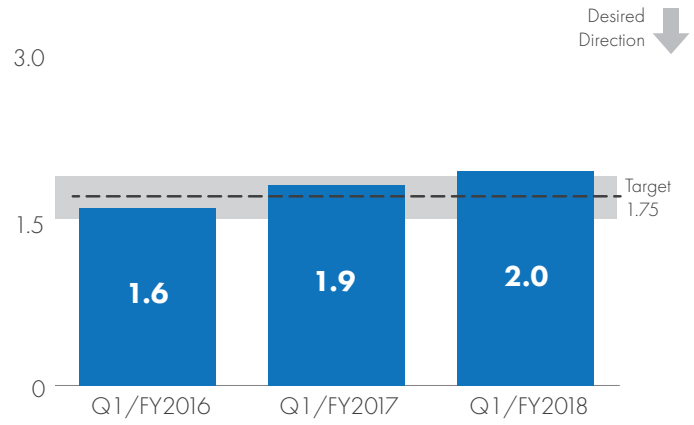
» Q1/FY2018 MetroAccess customer injuries accounted for 7% of the total customer injuries, and the rate decreased 37% compared to Q1/FY2017

» Collision-related injuries were the leading cause of MetroAccess injuries

Key actions to improve performance

- Deploy deceleration lights on the back on buses and employ DriveCam reviews in defensive driving curriculum for bus operators
- Improve lighting and target safety messages to customers in rail stations
- Conduct station inspections to identify uneven surfaces and other hazards
- Continue revised MetroAccess operator training, facilitated by an occupational therapist, with better methods to assist customers who have difficulty maintaining balance

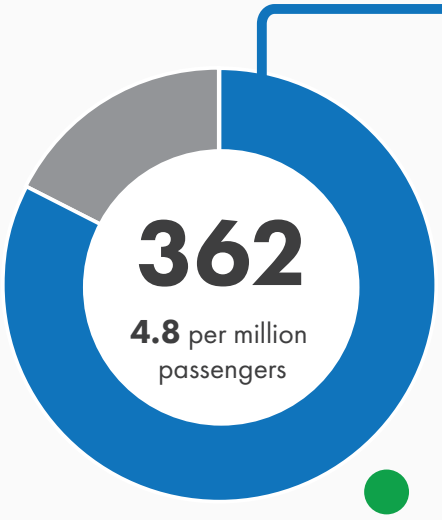
3-YEAR TREND IN PERFORMANCE



KPI: Crime

Part I crimes decreased 19% compared to the same period last year with decreases in both crimes against persons and crimes against property

What crimes occurred?



Target ≤ 437.5 Part I crimes
Performance Band 413 – 463

Crimes Against Property

» The rate of crimes against property, accounting for 70% of Part I crimes, declined 25% compared to Q1/FY2018 driven by a decrease in larcenies

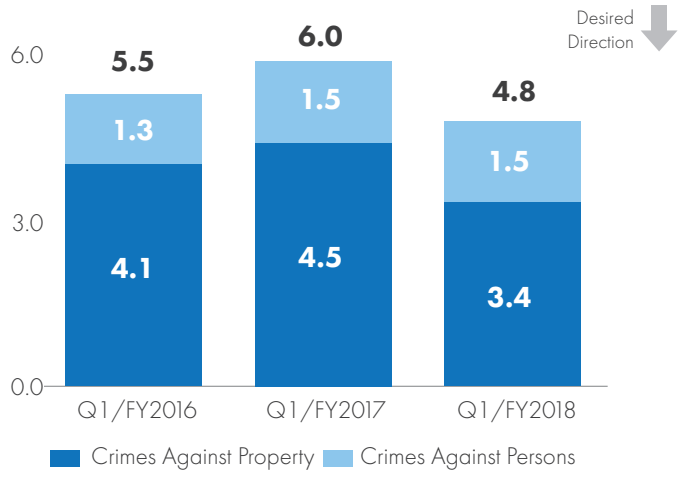
Crimes Against Persons

» The rate of crimes against persons, accounting for 30% of Part I crimes, declined 1% overall compared to Q1/FY2018

Key actions to improve performance

- Enhance safety features
  - » Install public safety radio systems and cabling for cellphone service in tunnels
  - » Improve station lighting
- Surge deployments of uniformed officers during high crime periods for increased visibility to deter aggravated assaults and other crimes in rail stations
- Continually adjust tactics and resource allocation to address changing crime hotspots
- Sustain the fare evasion initiative on rail and bus and continue the collaboration with bus operators and managers to reduce bus crime and operator assaults

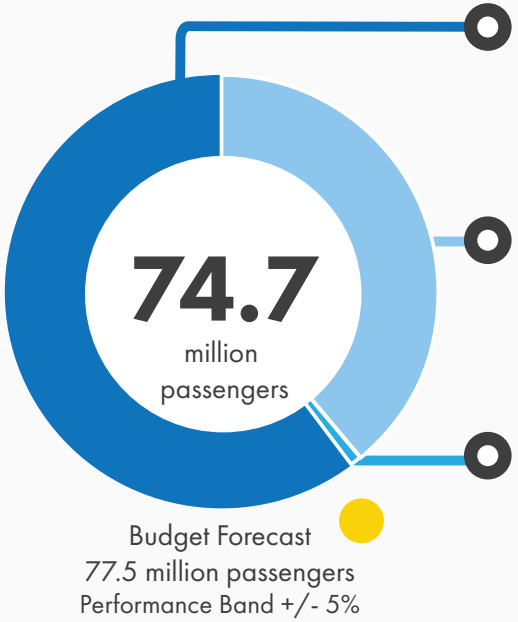
3-YEAR TREND IN PERFORMANCE



KPI: Ridership

Through Q1/FY2018, total ridership was 74.7 million, 3% below forecasted ridership of 77.5 million

How much service was consumed?



Metrorail
- » Through Q1/FY2018, ridership was 44.9 million, 3% below forecast
- » Average weekday ridership was 615,000, a year-over-year increase of 1%
- » Average weekend ridership was 213,000, a year-over-year decrease of 1%

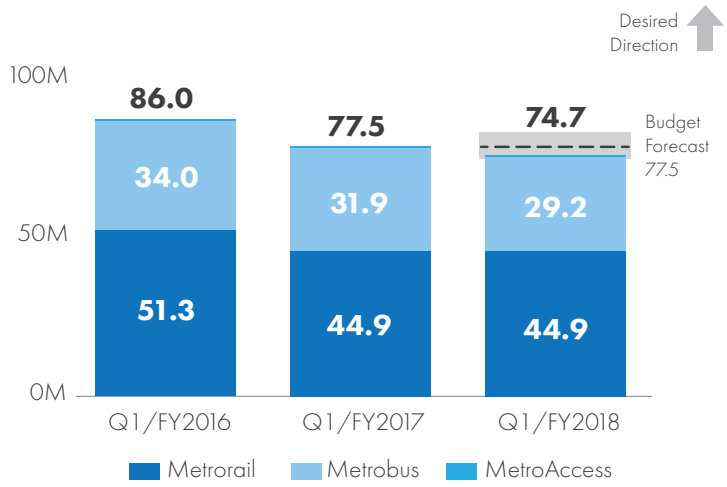
Metrobus
- » Through Q1/FY2018, ridership was 29.2 million, 4% below forecast
- » Average weekday ridership was 383,000, a year-over-year decrease of 8%
- » Average weekend ridership was 174,000, a year-over-year decrease of 6%

MetroAccess
- » Through Q1/FY2018, ridership was 0.6 million, 2% below forecast
- » MetroAccess ridership remained near its highest level since FY2011, averaging 8,000 trips per weekday

Key actions to improve performance

- Sustain improvements in rail and bus on-time performance
- Promote pass products, auto-reload, and other fare products through tailored marketing
- Strengthen SmartBenefits and regional employer relationships
- Encourage off-peak ridership
- Improve ability to forecast ridership with new model
- Partner with local jurisdictions to promote transit-oriented development

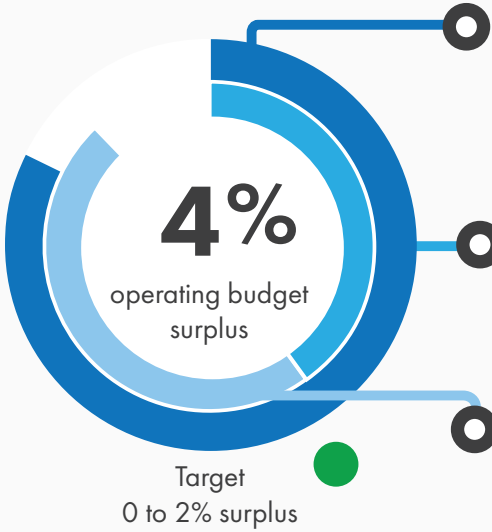
3-YEAR TREND IN PERFORMANCE



KPI: Budget Management and Capital Funds Invested

Through Q1/FY2018, the operating budget had a 4% surplus due to expense reductions exceeding revenue shortfalls; 18% of the total $1.25 billion FY2018 capital budget was invested, $228 million of $231 million budgeted Q1

Budget Management

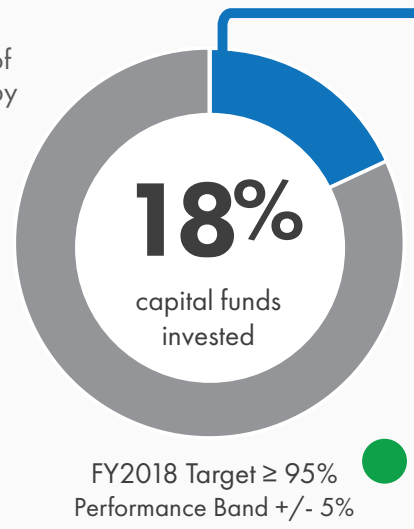


Expense
» Through Q1/FY2018, expenses of $429million were under budget by $27 million due to management controlling costs through aggressive actions

Revenue
» Revenues of $206 million were below budget by $9 million, primarily due to ridership below forecast

Subsidy
» Through Q1/2018, the budget had a $19 million surplus; the year-end forecast projects a balanced budget with a small surplus of less than 1%

Capital Funds Invested



Railcars
» Added 56 new 7000 series railcars

Station & Passenger Facilities
» Replaced escalators and rehabilitated elevators

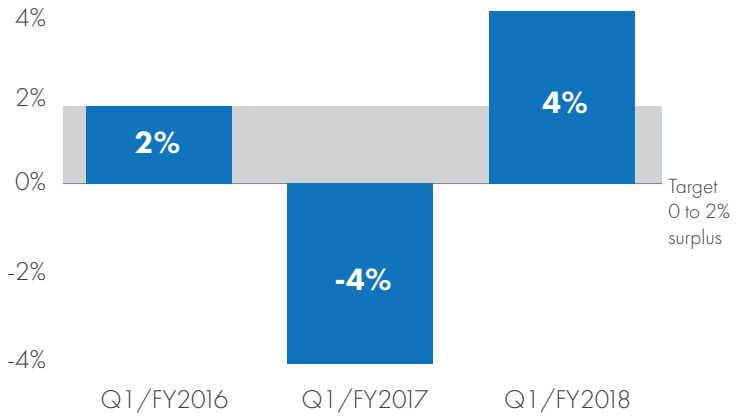
Bus & Paratransit
» Rehabilitated 25 Metrobuses
» Building new Cinder Bed Road and Andrews Federal Center bus maintenance facilities

Rail Systems
» Traction power upgrades

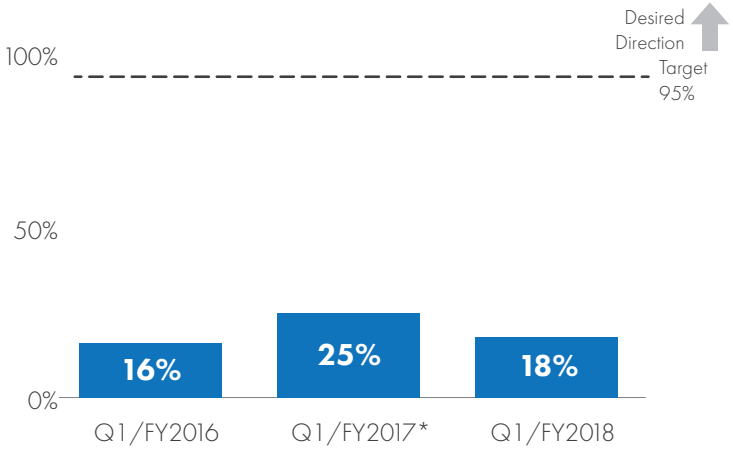
Track & Structures

Business Support

BUDGET MANAGEMENT, 3-YEAR TREND IN PERFORMANCE



CAPITAL FUNDS INVESTED, 3-YEAR TREND IN PERFORMANCE



*Share of FY2017 capital budget including amendments ($1.175 billion)

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

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

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%	94%
FY 2017	92%	91%	84%	83%	84%	87%	88%	87%	85%	88%	87%	92%	89%
FY 2018	89%	91%	90%										90%

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%	78%
FY 2017	77%	77%	72%	73%	73%	76%	77%	78%	77%	76%	76%	76%	76%
FY 2018	80%	80%	76%										79%

KPI: METROBUS ON-TIME PERFORMANCE BY TIME PERIOD [TARGET 79%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Early (4AM-6AM)	89%	90%	89%										89%
AM Peak (6AM-9AM)	84%	84%	79%										82%
Mid Day (9AM-3PM)	79%	79%	77%										79%
PM Peak (3PM-7PM)	75%	75%	69%										73%
Early Night (7PM-11PM)	80%	80%	78%										79%
Late Night (11PM-4AM)	77%	79%	78%										78%

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	7,096
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										7,633

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										7,472
Hybrid *Average Age 6.2*	8,201	8,483	8,940										8,526
Clean Diesel *Average Age 10.3*	5,072	4,111	4,981										4,652
All Other *Average Age 17.5*	3,058	6,673	3,643										4,085

continued

Q1/FY 2018 TOP 10 MOST CROWDED ROUTES BY JURISDICTION

Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Load Factor
DC	16th Street	S4*	AM Peak	119	**2.0**
	16th Street	S1*	AM Peak	110	**2.0**
	16th Street	S2*	AM Peak	106	**2.0**
	Georgia Ave - 7th Street	70*	Midday	101	**2.0**
	Benning Road - H Street	X2*	AM Peak	98	**2.0**
	Deanwood - Alabama Avenue	W4	Midday	80	**2.0**
	14th Street	52	AM Peak	79	**2.0**
	14th Street	54	AM Peak	79	**2.0**
	Friendship Heights - Southeast	30N	PM Peak	79	**2.0**
	14th Street	54	PM Peak	79	**2.0**
MD	New Carrollton - Silver Spring	F4	PM Peak	78	**1.9**
	Calverton - Westfarm	Z6	Midday	76	**1.9**
	Greenbelt-Twinbrook	C4	PM Peak	76	**1.9**
	Greenbelt-Twinbrook	C4	Midday	76	**1.9**
	Eastover - Addison Road	P12	PM Peak	76	**1.9**
	Georgia Avenue - Maryland	Y8	Midday	76	**1.9**
	New Hampshire Ave - Maryland	K6	PM Peak	75	**1.9**
	Georgia Avenue - Maryland	Y2	PM Peak	75	**1.9**
	Georgia Avenue - Maryland	Y2	Midday	75	**1.9**
	New Carrollton - Silver Spring	F4	Midday	74	**1.9**
VA	Leesburg Pike	28A	AM Peak	71	**1.8**
	Leesburg Pike	28A	PM Peak	71	**1.8**
	Lee Highway - Farragut Square	3Y	AM Peak	68	**1.7**
	Columbia Pike - Farragut Square	16Y	AM Peak	68	**1.7**
	Ballston - Farragut Square	38B	PM Peak	67	**1.7**
	Lincolnia - North Fairlington	7Y	PM Peak	67	**1.6**
	Columbia Pike - Farragut Square	16Y	PM Peak	66	**1.6**
	Columbia Pike	16B	AM Peak	64	**1.6**
	Richmond Highway Express	REX	PM Peak	63	**1.6**
	Richmond Highway Express	REX	AM Peak	62	**1.6**

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: METRORAIL CUSTOMER ON-TIME PERFORMANCE [TARGET 75%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							70%	72%	78%	80%	69%	71%	N/A
FY 2017	71%	69%	64%	65%	61%	63%	66%	71%	70%	75%	76%	79%	68%
FY 2018	86%	89%	87%										88%

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%
Blue Line	82%	87%	81%										83%
Orange Line	83%	87%	79%										83%
Green Line	92%	93%	94%										93%
Yellow Line	85%	92%	91%										89%
Silver Line	82%	88%	81%										84%

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%										90%
Mid-day (9:30AM-3PM)	90%	90%	89%										89%
PM Rush (3PM-7PM)	89%	88%	87%										88%
Evening (7PM-9:30PM)	92%	92%	93%										92%
Late Night (9:30PM-12AM)	90%	92%	93%										92%
Weekend	72%	79%	77%										76%

KPI: RAIL INFRASTRUCTURE AVAILABILITY [PILOT KPI]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017							98%	97%	96%	96%	96%	95%	N/A
FY 2018	98%	95%	90%										95%

continued

KPI: GUIDEWAY CONDITION [TARGET 5%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	3%	2%	4%	6%	6%	6%	1%	0%	4%	2%	2%	5%	3%
FY 2018	0%	3%	10%										4%

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%	77%
FY 2018	90%	92%	89%										90%

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%										92%
Blue Line	86%	89%	85%										87%
Orange Line	89%	90%	87%										89%
Green Line	93%	95%	96%										95%
Yellow Line	91%	94%	93%										93%
Silver Line	88%	91%	86%										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%										87%
Mid-day	94%	95%	93%										94%
PM Rush	88%	89%	87%										88%
Evening	94%	93%	96%										94%

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [TARGET 75,000 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	58,687
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	83,133	85,212										86,814

continued

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000/3000 series	115,528	69,136	109,844										93,108
5000 series	43,257	48,454	44,038										45,270
6000 series	75,405	132,930	100,630										96,995
7000 series	147,371	116,557	87,191										111,018

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE) [TARGET 6,500 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	4,699
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	7,438	8,218	9,818										8,384

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000/3000 series	8,169	7,731	10,461										8,635
5000 series	2,809	3,230	3,670										3,195
6000 series	8,062	12,085	11,724										10,210
7000 series	14,936	16,229	17,315										16,144

TRAINS IN SERVICE [TARGET 95%]													
	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	98%	98%	98%										98%

continued

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

AM Rush Max Load Points		May-16	Jun-16	May-17	May-17
Gallery Place	Red	80	94	84	93
Dupont Circle		79	88	76	86
Pentagon	Blue	**101**	73	96	81
Rosslyn		92	94	**101**	98
L'Enfant Plaza		60	62	56	61
Court House	Orange	99	92	97	**108**
L'Enfant Plaza		67	69	56	64
Pentagon	Yellow	79	93	93	84
Waterfront	Green	81	78	82	79
Shaw-Howard		72	68	87	74
Rosslyn	Silver	85	**100**	**103**	**103**
L'Enfant Plaza		70	67	51	68
PM Rush Max Load Points					
Metro Center	Red	82	78	72	89
Farragut North		**113**	93	80	84
Rosslyn	Blue	100	**103**	100	98
Foggy Bottom-GWU		49	57	**117**	99
Smithsonian		81	90	46	59
Foggy Bottom-GWU	Orange	65	61	95	**102**
Smithsonian		79	87	68	70
L'Enfant Plaza	Yellow	89	73	91	89
L'Enfant Plaza	Green	59	64	86	81
Mt. Vernon Square		81	91	76	69
Foggy Bottom-GWU	Silver	61	68	90	**107**
L'Enfant Plaza		67	63	55	66

continued

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%	93%
FY 2018	95%	94%	95%										95%

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%	96%
FY 2018	97%	97%	97%										97%

KPI: CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 1.75]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.81	2.53	1.70	2.05	1.37	1.35	3.29	2.22	1.75	2.13	1.91	2.15	1.65
FY 2017	1.78	1.79	2.01	1.73	1.68	2.63	2.14	2.59	2.17	1.41	2.19	1.71	1.86
FY 2018	1.61	1.87	2.49										1.99

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

FIRE AND SMOKE INCIDENTS													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	2	8	4	8	3	8	7	5	7	15	6	10	14
Non-Electrical	1	2	2	3	1	6	3	2	1	4	2	3	5
Cable	0	0	1	0	0	0	0	0	1	0	0	0	1
Arcing Insulator	1	6	1	5	2	2	4	3	5	11	4	7	8
FY 2018	15	8	9										32
Non-Electrical	5	2	4										11
Cable	1	1	0										2
Arcing Insulator	9	5	5										19

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	7
FY 2018	0	0	1										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	5
FY 2018	3	0	0										3

BUS COLLISION RATE [PER MILLION VEHICLE MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	52	60	61	69	56	61	53	54	60	58	58	55	60
FY 2018	58	63	57										59

KPI: CRIME RATE

	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	5.5
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										4.8

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	469
FY 2017	160	163	140	126	107	111	110	87	92	107	120	119	463
FY 2018	113	122	127										362

continued

PART I CRIMES BY TYPE	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Crimes Against Property	69	85	98										252
Larceny (Snatch/ Pickpocket)	12	21	11										44
Larceny (Other)	51	59	83										193
Burglary	0	0	0										0
Motor Vehicle Theft	6	4	3										13
Attempted M V Theft	0	1	1										2
Arson	0	0	0										0
Crimes Against Persons	44	37	29										110
Aggravated Assault	13	11	10										34
Rape	1	1	0										2
Robbery	30	25	19										74
FY 2018 Part1 Crimes	113	122	127										362
FY 2018 Homicides	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.

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	6.1	3.7	4.9	4.3	3.7	6.2	5.4	4.4	5.7	5.1	4.9	5.0
FY 2017	6.2	5.3	6.1	5.7	4.3	6.0	4.5	4.4	7.7	7.1	6.6	7.0	5.8
FY 2018	7.3	6.6	7.7										7.2

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										46,411,300
	Actual	15,195,047	15,291,378	14,446,237										44,932,662
Bus	Forecast	9,942,000	10,481,000	10,060,100										30,483,000
	Actual	9,375,256	10,042,871	9,766,326										29,184,453
Access	Forecast	195,000	210,000	201,000										606,000
	Actual	186,699	206,014	191,051										583,764
Total	Forecast	25,666,935	26,577,945	25,255,420										77,500,300
	Actual	24,757,002	25,540,263	24,403,614										74,700,879

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

FY2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Expense Variance ($)	($7)	($25)	($27)										($27)
Revenue Variance ($)	($2)	($5)	($9)										($9)
Net Subsidy Variance ($)	($5)	($20)	($19)										($19)
Expense Variance (%)	-5%	-8%	-6%										-6%
Revenue Variance (%)	-2%	-4%	-4%										-4%
Net Subsidy Variance (%)	-6%	-13%	-8%										-8%
Surplus (+) / Deficit (-)	4%	7%	4%										4%

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%	16%
FY 2017	5%	14%	25%	33%	41%	51%	59%	66%	74%	82%	89%	99%	25%
FY 2018	5%	12%	18%										18%

*FY2017 includes capital budget amendment ($1.175 billion)

continued

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%	5%
FY 2018	7%	8%	8%										8%

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%	N/A
FY 2017	10%	10%	10%	8%	8%	8%	7%	7%	7%	8%	8%	11%	10%
FY 2018	13%	12%	13%										13%

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	1.32
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	1.39										1.35

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	40,449
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	39,939										40,097

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										

continued

DBE AWARDS/COMMITMENTS FOR FFY17, PERIOD 1 (OCT 1, 2016 – MAR. 31 2017)									
	Total Dollars	Total Number	Total Dollars to DBEs	Total Number to DBEs	Total Dollars to DBEs/Race Conscious	Total Number to DBEs/Race Conscious	Total Dollars to DBEs/ Race Neutral	Total Number to DBEs/ Race Neutral	Percentage of Total Dollars to DBEs
Prime Contracts Awarded	$177,879,050	18	$2,340,175	4	$0	0	$2,340,175	4	1.32%
Subcontracts Awarded/ Committed	$13,557,898	8	$13,545,528	7	$13,545,528	7	$0	0	99.91%
Total			$15,885,703	11	$13,545,528	7	$2,340,175	4	8.93%

Key Performance Indicator (KPI) & Key Driver Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
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).
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.
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.
Bus Crowding	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.
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.

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

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Crowding	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
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.
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.
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?
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.
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.
Budget Management	Percentage surplus or deficit 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.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
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.
Disadvantage Business Enterprise (DBE) Contracts	DBE Participation Rate (only considers federally-funded contracts): Total contract dollars committed to DBEs ÷ Total contract dollars awarded to all Vendors (DBEs and Non-DBEs)	FTA DOT's DBE Program seeks to ensure nondiscrimination in the award and administration of DOT-assisted contracts. DBE Participation Rate provides visibility into how well WMATA is doing to ensure that DBEs are awarded a specified percentage (target) of contracted work at WMATA. Transit vehicle purchases may not be considered in the calculation.