Vital Signs Report

A Scorecard of Metro's

Key Performance Indicators (KPI)

Office of Performance

Chief Performance Officer

October 2010

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In August 2010, bus on-time performance (OTP) improved as operators adapted to summer construction detours. Rail OTP improved on four of five lines, with the Green line experiencing the highest OTP of the last 12 months. MetroAccess continued to exceed its on-time performance target. Elevator and escalator availability decreased in August, though the number of unscheduled escalator service calls went down indicating that preventive maintenance inspections are keeping units in service longer.

Bus fleet reliability improved in August as new diesel electric hybrid buses replace the oldest buses in Metro's fleet, contributing to a reduction in lost trips. This report includes a new companion measure for rail fleet reliability that tracks distance between delays for the railcars. Another new measure focuses on the customer's experience using Metro's services. These new measures are being added based on collaborative work with both the Riders Advisory Council and the Jurisdictional Coordinating Committee.

Focusing on safety and security, many new safety initiatives are being implementing to strengthen Metro's safety culture, including expanding use of the Safety Measurement System to all Metrorail work facilities. A positive result is appearing in the measure of employee injuries. That injury rate is down from July and significantly below August of last year. In terms of security, the Metrobus crime rate went down in July, while the Metrorail and Parking Lot crime rate increased. July crimes were primarily associated with stolen property.

Upcoming Performance Action Highlights:

- Target actions to fill vacancies to improve on-time performance and elevator/escalator reliability.

- Ensure that the tracks are clean and free of leaves as fall approaches in order to avoid accidents and delays.

- Continue to improve bus fleet reliability by placing 148 new buses in service by the end of 2010.

- Invest $18.6 million from the Department of Homeland Security in new technology to better secure buses to prevent unauthorized persons from operating buses and enhance physical security at Metrorail yards.

Strategic Framework Overview

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

5 Goals

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

12 Objectives

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

Metro Service Area

Size	1,500 sq. miles
Population	3.5 million

Ridership

Mode	FY 2010	Average Weekday
Bus	124 million	405,971 (August 2010)
Rail	217 million	758,946 (August 2010)
MetroAccess	2.4 million	8,104 (August 2010)
Total	343.4 million	1,173,021

Fiscal Year 2011 Budget

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

Metrobus General Information

Size	11,750 bus stops
Routes	320
Fiscal Year 2011 Operating Budget	$538 million
Highest Ridership Route in 2009	30's – Pennsylvania Ave. (16,330 avg. wkdy ridership)
Metrobus Fare	$1.70 cash, $1.50 SmarTrip®, Bus-to-bus Transfers Free
Express Bus Fare	$3.85 cash, $3.65 SmarTrip®, Airport Fare $6.00
Bus Fleet*	1,518
Buses in Peak Service*	1,242
Bus Fleet by Type*	Compressed Natural Gas (460), Electric Hybrid (355), Clean Diesel (117) and All Other (586)
Average Fleet Age*	7.12 years
Bus Garages	9 – 3 in DC, 3 in MD and 3 in VA

As of September 2010.

Metrorail General Information

Fiscal Year 2011 Operating Budget	$822 million
Highest Ridership Day	Obama Inauguration on Jan. 20, 2009 (1.1 million)
Busiest Station in 2010	Union Station (34,713 average weekday boardings in April)
Regular Fare (peak)	Minimum - $2.20 paper fare card, $1.95 SmarTrip® Maximum - $5.25 paper fare card, $5.00 SmarTrip®
Reduced Fare (non-peak)	Minimum - $1.85 paper fare card, $1.60 SmarTrip® Maximum - $3.00 paper fare card, $2.75 SmarTrip®
Peak-of-the-peak Surcharge	$.20 - weekdays 7:30 – 9 a.m. and 4:30 – 6 p.m., depending on starting time of trip
1st Segment Opening/Year	Farragut North-Rhode Island Avenue (1976)
Newest Stations/Year	Morgan Boulevard, New York Avenue, and Largo Town Center (2004)
Rail Cars in Revenue Service**	1,118
Rail Cars in Peak Service**	850
Rail Cars by Series**	1000 Series (288), 2000/3000 (362), 4000 (100), 5000 (184) and 6000 (184)
Lines	5 – Blue, Green, Orange, Red and Yellow
Station Escalators	588
Station Elevators	236
Longest Escalator	Wheaton station (230 feet)
Deepest Station	Forest Glen (21 stories / 196 feet)
Rail Yards	9 – 1 in DC, 6 in MD and 2 in VA

**As of April 2010.

MetroAccess General Information

|	
Fiscal Year 2011 Operating Budget	$104 million
MetroAccess Fare	Within ADA core service area - $3.00; Outside ADA core service area - $2.00 to $4.00 supplemental fare
Paratransit Vehicle Fleet***	600
Average Fleet Age***	2.6 years
Paratransit Garages	7 (1 in DC, 4 in MD and 2 in VA)
Contract Provider	MV Transportation

***As of September 2010.

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

Why Did Performance Change?

- August on-time performance improved by 2 percentage points when compared to the previous month of July, continuing the pattern of nearly three out of every four buses adhering to schedule. One out of every four buses ran late 75% of the time or early 25% of the time.
- Road construction continues to negatively impact on-time performance when compared to the prior year. Some impacted lines include the H street corridor, D12, D14, W4, 2, 17, as well as, the Washington Hospital Center affecting the D8, H2, H3 and H4.
- Detours have also continued to affect on-time performance, not only caused by construction, but weekend summer events such as: the YMCA Fun Day, farmers market, and multiple neighborhood block parties.

Bus On-Time Performance
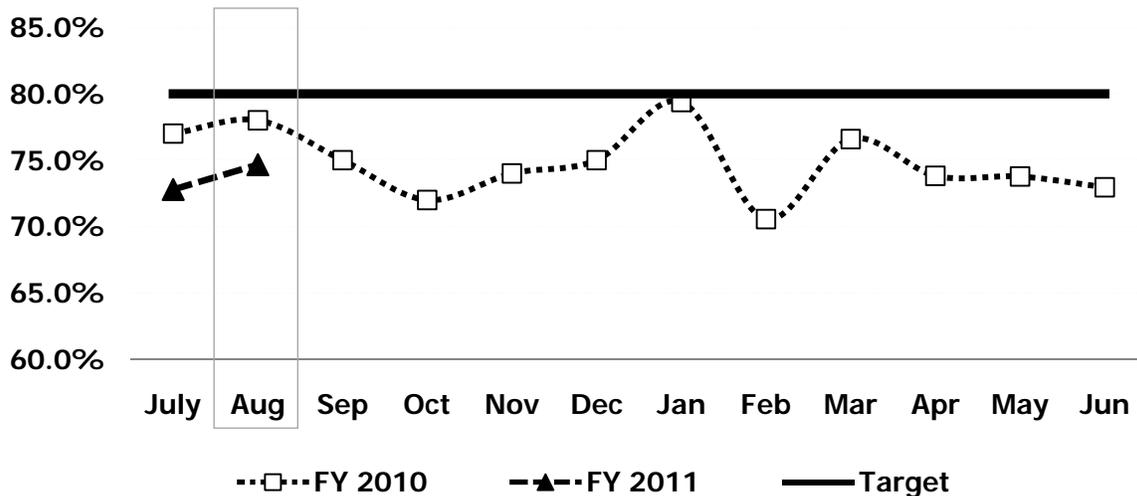
Actions to Improve Performance

- Implementation of a real time performance management system has allowed for faster response time. For example, Service Managers will be logistically deployed to monitor the A.M. and P.M. pull out of troubled areas; Maintenance Supervisors will audit the pull out time and operators found to be late will be interviewed and appropriate actions will be taken.
- Hiring of Bus Operators is underway to address workforce shortage which sometimes prevents the dispatch of service.

Conclusion: Road construction projects continue to impact on-time performance; however, the rate at which buses ran late improved by 2 percentage points indicating that Metro is adapting to detours and delays.

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

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

Why Did Performance Change:

- Bus fleet reliability has consistently improved over the last six months.
- August performance continues the improvement pattern as older buses are retired and replaced with new diesel electric hybrid buses. New buses tend to be more reliable and less problematic.
- Getting 20 year old buses out of service and replacing them with new ones goes a long way to improve reliability. First, operators have a new bus which they are more likely to want to drive (no roadcall, shaking, and rattling). Second, Metro receives fewer customer complaints with new buses on routes.

Bus Fleet Reliability
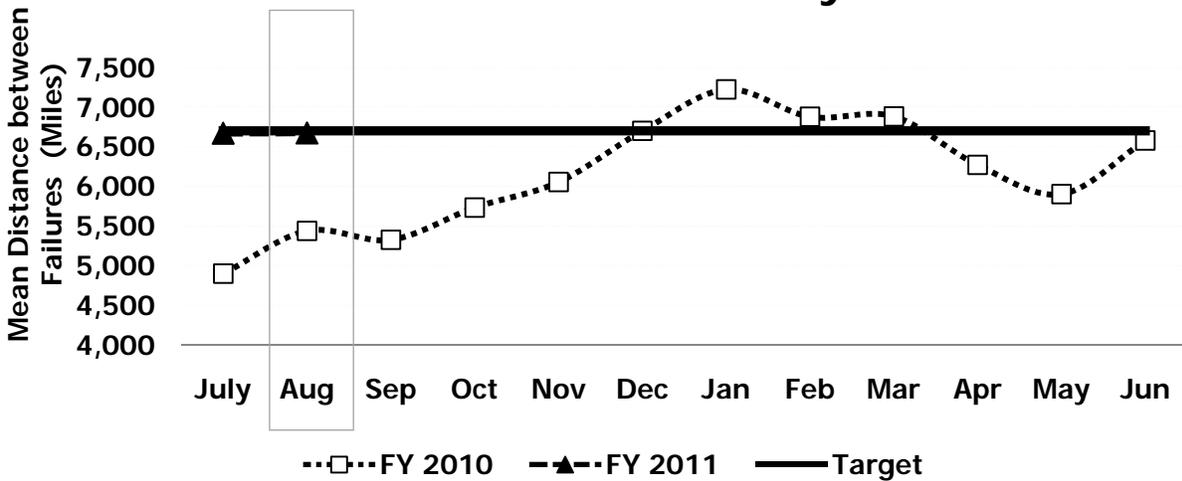
Actions to Improve Performance

- Continue to place 148 new buses in service, retiring the older buses. Of the 148 buses, 118 have been put into service; all of the 148 buses will be in service by the end of 2010. As older buses are replaced by new, more efficient buses, service delivered to our customers will become even more reliable.
- Continue to monitor the automatic vehicle monitoring (AVM) system on new buses, which reports the status of critical maintenance needs and identifies failure trends using the AVM system that may impede reliability.

Conclusion: As bus fleet reliability improves, lost trips will also decrease. In August lost trips improved by 12% when compared to August of the prior year and 10% when compared to the prior month. Year to date, bus fleet reliability is 6,682 miles approaching the target of 6,700.

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

Why Did Performance Change?

- Systemwide on-time performance improved 0.6% from July.
- Although door malfunctions were the most frequent types of delay (52 incidents), the average length of delay per incident was significantly less in August (3 minutes), as compared with July (6 minutes).
- Improved performance occurred despite an increase in the length of delays caused by sick customers (nine incidents with an average delay of 41 minutes per incident).
- Severe thunderstorms caused delays on August 12th during the morning peak, where power outages and heavy rainfall resulted in temporary station closures and track flooding on the Red Line.
- Metrorail accommodated nine home Washington Nationals baseball games, adding trains on the Green Line to meet evening peak period service demand and improve headways.
- A class of new operators added to the system in July improved their ability to maintain headways and operate trains more efficiently during August.

Rail On-Time Performance
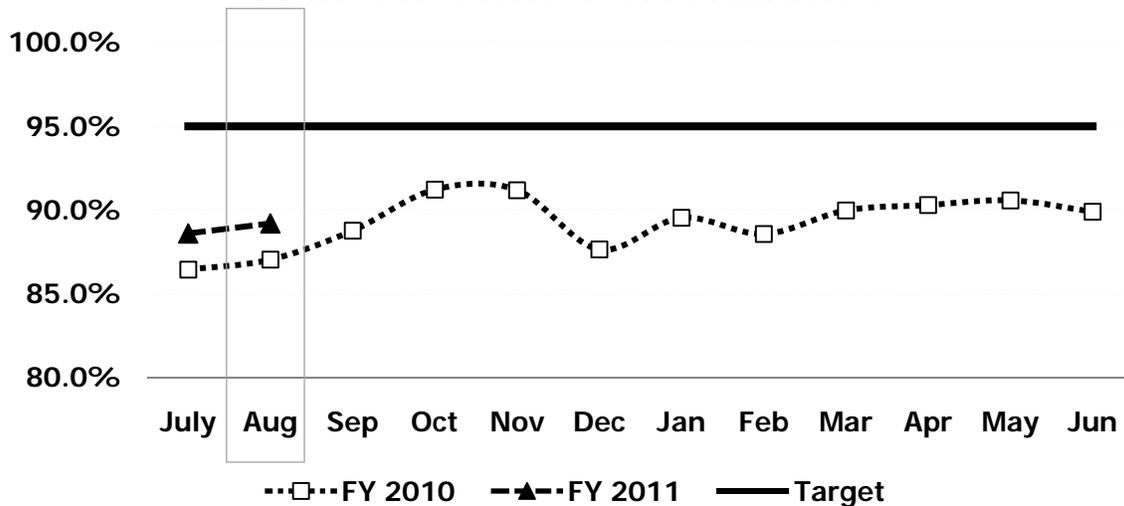
Actions to Improve Performance

- Improve event planning including assessing resource requirements to accommodate peak period customers and event attendees.
- Plan for and provide staffing to assist with the boarding process when passenger loads are significant, to help even passengers per car and per doorway, such as at Gallery Place.
- Provide advance information regarding track work to help customers make travel decisions. This work is essential to maintaining rail system so that trains can safely travel at the maximum speed, improving reliability and on-time performance for all customers.

Conclusion: On-time performance improved on four out of five Metrorail lines in August, with significant improvement on the Green and Yellow Lines.

Reason to Track: Mean distance between delays communicates the effectiveness of Metro's railcar maintenance program. This measure reports the number of miles between railcar failures resulting in delays of service greater than three minutes. Factors that influence railcar reliability are the age of the railcars, the amount the railcars are used, and the interaction between railcars and the track. The higher the mileage for the mean distance between delays, the more reliable the railcars.

Why Did Performance Change?

- During August, the mean distance between delays calculated across the fleet declined from 42,424 to 40,435 miles.

- The 6000 Series railcars, the newest in the fleet, account for 20 percent of the miles operated in August, and eight percent of the railcar delays, making them the most reliable cars on average.

- The reliability of the 1000 Series cars, the third most operated car series, improved significantly during August, to 46,370 miles between delay from 32,258 miles.

- In contrast, the 4000 Series railcars account for eight percent of the miles and 18 percent of the railcar related delay events.

- Door malfunctions are the most frequent cause of railcar delays. Increases in delays were also caused by Auxiliary Power, Carborne Automatic Train Control (ATC) sensors and signals, and a small increase in brake problems resulting in delays over July.

- The impact of the record-high heat during the summer months has also resulted in a higher number of HVAC and propulsion system related delays than last year.

Rail Fleet Reliability
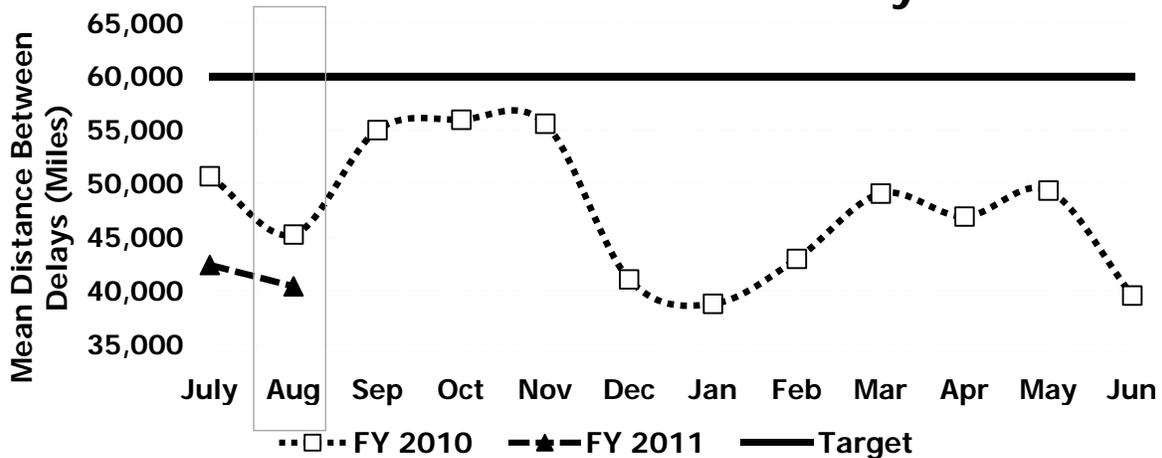
Actions to Improve Performance

- Continue to analyze railcar equipment malfunctions that can be addressed and repaired systematically such as the 4000 Series door motor replacement that occurred in July.

- As fall approaches, coordinate with track maintenance to ensure that the tracks are clean and free of leaves because railcars can slide when braking and damage wheels, causing flats. Flats require cars to be taken out of service.

- Ensure that the interaction between the railcar collector shoes, the contact rail (third rail) and DC power quality are within specifications.

Conclusion: Maintenance of railcars in good working order is essential for reliable Metrorail service. Metro continues to address railcar equipment malfunctions (e.g., door malfunctions) to ensure the required fleet of railcars are available to transport customers to their destinations safely and comfortably.

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

Why Did Performance Change?

- Since April, MetroAccess On-time performance has continued to improve, exceeding the 92% target of delivered trips within the pick-up window. The dispatcher refresher training and streamlined division level dispatch procedures continue to positively impact performance in August.
- Staff conducted a top-to-bottom review of daily operating procedures and revised dispatcher and driver communication processes, which continue to result in on-time performance exceeding the target in July and August.

MetroAccess On-Time Performance
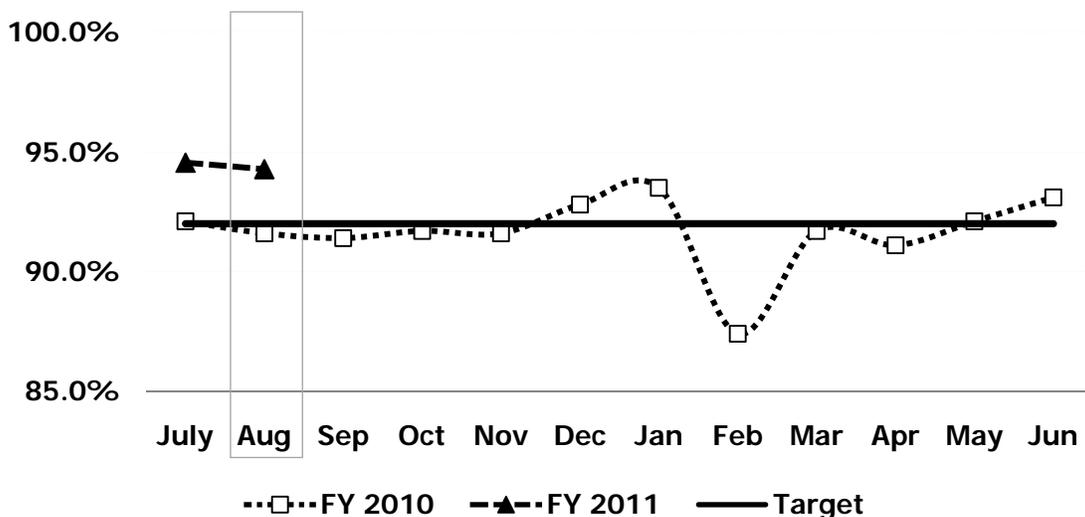
Actions to Improve Performance

- Continue real-time monitoring of dispatcher performance and route schedule adherence.
- Monitor and evaluate dispatch software tools and reporting to identify opportunities for improvement.
- Maintain emphasis on refresher training with dispatchers and vehicle operators.

Conclusion: MetroAccess delivered 94.3% of trips on-time for August, again exceeding its target of 92.0%. The improvements in dispatcher communication processes and the ongoing monitoring of route schedule adherence are resulting in significant improvements in the timeliness of MetroAccess service.

KPI: Escalator System Availability (August)   Objective 2.1 Improve Service Reliability

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

Why Did Performance Change?
- Overall escalator availability decreased by .6% (which "equals" 3 escalators) between July and August 2010 and is slightly below August of last year.
- The number of inspections increased from July to August, as units were taken out of service to ensure units are operating safely for customers and for related repairs.
- Unscheduled escalator service calls reduced in August, indicating that preventive maintenance inspections are keeping units in service longer.
- Major rehabilitation work was completed on platform escalators at Gallery Place-Chinatown and Virginia Square-GMU, putting these escalators back in service. During August, a total of sixteen escalators were out of service due to rehabilitation work.
- The outside assessment of elevator/escalator maintenance continued in August with the preliminary assessment prepared for the Dupont Circle station.

Escalator System Availability
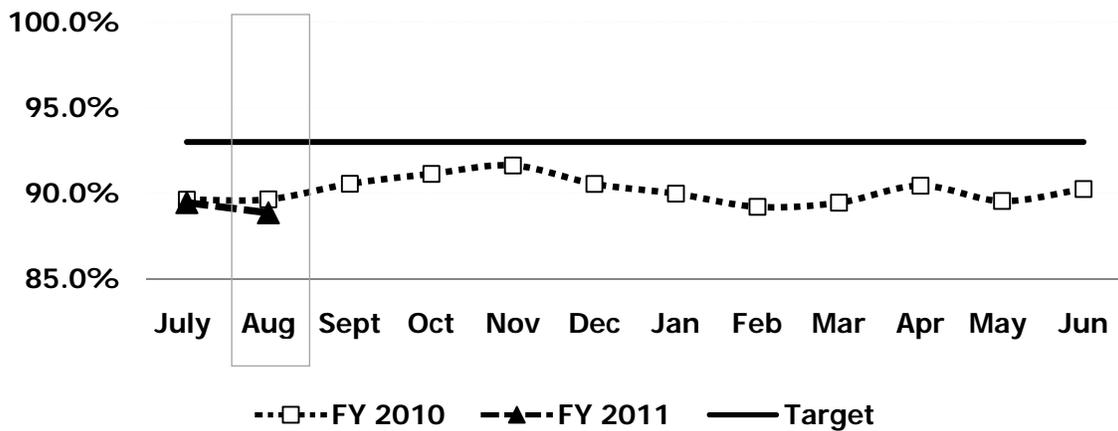
Actions to Improve Performance
- Following completion of outside assessment, respond to recommendations for improving maintenance processes.
- Initiate team-building initiative to enhance communications among staff and improve the team's effectiveness.
- Fill current vacancies within elevator/escalator department in order to conduct maintenance activities as scheduled.

Conclusion: Metrorail escalators were available for 312,501 hours in August (equivalent to an average of 523 out of 588 escalators in operation systemwide). This represents a decrease of less than 1% in availability from July to August when an average of 526 units were available.

KPI: Elevator System Availability (August)   Objective 2.1 Improve Service Reliability

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

Why Did Performance Change?
- Availability decreased from July to August 2010 by 1.2% which "equals" 6 elevators and below August of last year.
- Water intrusion continued to be a problem in August (11 units) as water from July storms drained through the soil and collected at the bottom of elevator wells. Power outages took 38 units out of service during August, primarily related to severe weather on August 12th.
- Unscheduled elevator service calls reduced in August, indicating that preventive maintenance inspections are keeping units in service longer.
- The outside assessment of elevator/escalator maintenance continued in August with the preliminary assessment prepared for the Dupont Circle station.

Elevator System Availability

Legend: ···□··· FY 2010   ··▲·· FY 2011   —— Target

Actions to Improve Performance
- Following completion of outside assessment, respond to recommendations for improving maintenance processes.
- Initiate team-building initiative to enhance communications among staff and improve the team's effectiveness.
- Fill current vacancies within elevator/escalator department in order to conduct maintenance activities as scheduled.

Conclusion: Metrorail elevators were available for 132,892 hours in August. This is equivalent to an average of 222 out of 238 elevators in operation at Metro stations and in parking garages. This represents a decrease of 1.2% in availability from July to August when an average of 228 units were available.

| KPI:	Customer Injury Rate – Metrorail, Metrobus and MetroAccess (August)	Objective 1.1 Improve Customer and Employee Safety and Security

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

Why Did Performance Change?

- Bus customer passenger injuries decreased by 40% or (6) injuries when compared to the prior month of July. Collisions, slips and falls, and sudden braking are the most common cause of bus customer injuries. In August, there were less collisions and incidents of sudden braking.

- The rail facility customer injury rate increased in August. This category includes passengers falling in stations or garages due to wet surfaces or debris, customers losing their balance or tripping on uneven tiles. Escalator injuries also contributed to the customer injury rate this month. Falls are the most significant type of escalator injury, occurring as customers walk or run up/down an escalator.

- Of the eight passenger injuries on MetroAccess in August, six occurred during vehicle collisions, all but one of which were non-preventable by the operator. The remaining two injuries were also not preventable by the operator--one occurred while the operator was outside the vehicle deploying the lift, and the other occurred when a passenger removed their safety belt during travel in violation of MetroAccess safety procedures.

Customer Injury Rate
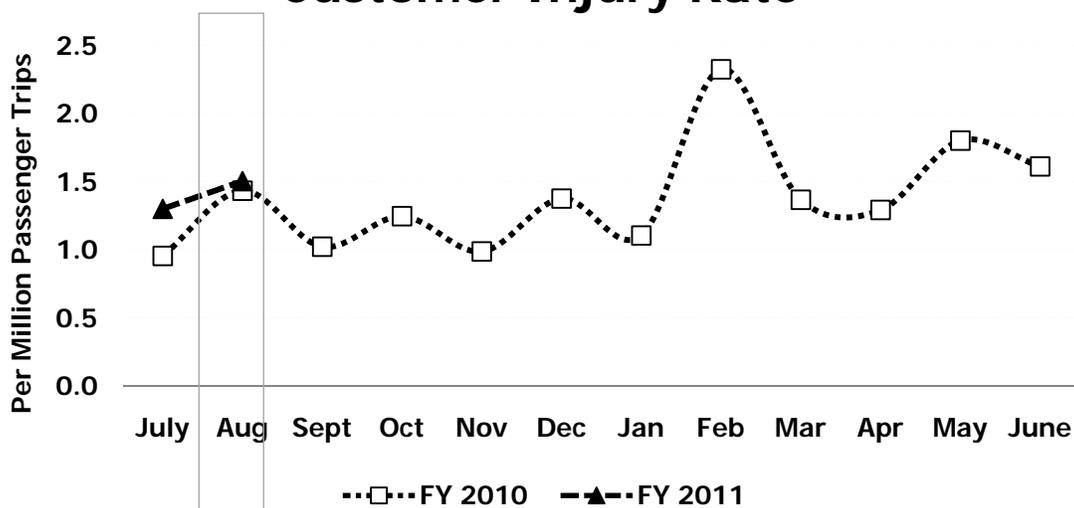
Actions to Improve Performance

- Bus transportation intends to aggressively improve upon last year's safety initiatives of: enforcing a strict 2:1 training ratio for bus trainees, performing in-depth accident investigations, screening new hires using a behavior based selection application, and emphasizing training in defensive driving.

- Rail station managers will double their efforts to place "Watch Your Step" signage whenever there is a danger of slipping such as on wet platforms or escalators as appropriate. When there is a prediction of heavy rains, rail supervisors will inspect drains for clogging and report any other maintenance issues that need immediate attention.

- The Fall 2010 issue of "Access Matters" will feature content that focuses on a "Safety Partnership" between customers and MetroAccess, including safety related best practices for customers. The importance of accepting assistance in boarding and alighting vehicles and following safety related customer policies and guidance will be emphasized.

Conclusion: Bus passenger injuries decreased significantly in August. Metro is committed to taking actions to reduce customer injuries.

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

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

Why Did Performance Change?

- The employee injury rate reached its target during the months of July (restated) and August. August FY10 employee injuries decreased by 37% compared to August of last fiscal year. Metro strongly encourages a culture of safety and has implemented additional safety initiatives.
- Raised awareness of employee safety by improving the quantity and quality of safety conversations by front-line operations management.
- Operations managers have been looking more closely at the cause of employee injuries to develop strategies to prevent future injuries.

Employee Injury Rate
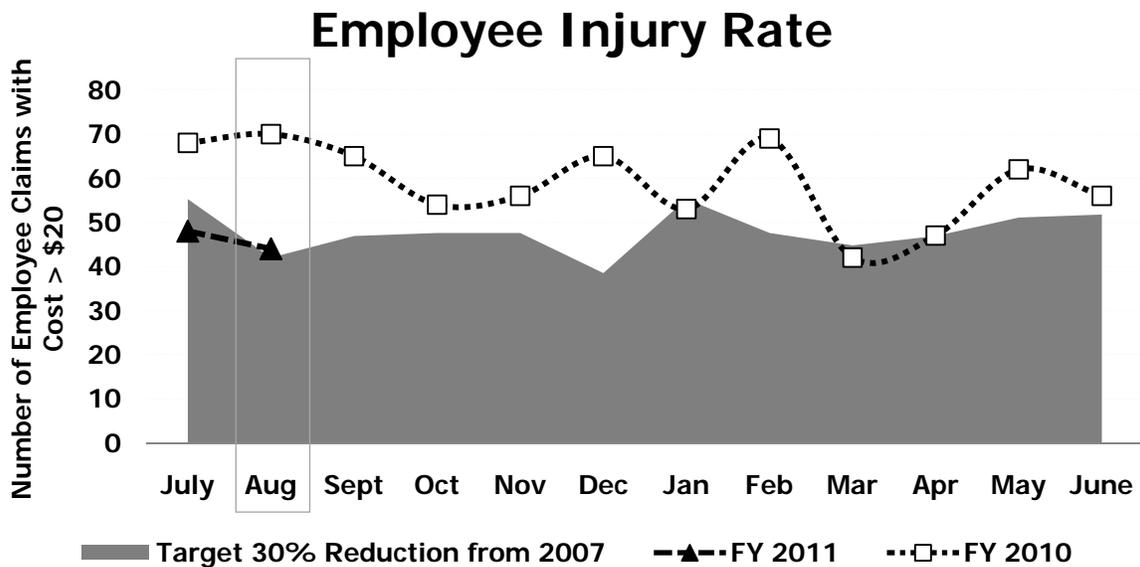
Actions to Improve Performance

- Metrorail is introducing a Safety Measurement System (SMS) in Rail Transportation; this system was first implemented in Bus Transportation. SMS is a new way of reporting, tracking, and analyzing incidents.
- Safety Conversations will continue to be emphasized and evaluated.
- During the months of October through January, Metro will turn on DriveCam cameras fleet wide. DriveCam is designed to help improve driving by documenting incidents and providing drivers with feedback on driving habits.
- Introduce a web based BlackBerry safety summary report for Metrorail; this report will help evaluate trends for root cause analysis.

Conclusion: Metro has achieved its employee injury reduction target for two consecutive months and will continue to scrutinize and improve the safety environment of it employees.

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

Why Did Performance Change?

- The Metrobus crime rate went down in July, while the Metrorail and Parking Lot crime rate increased. July crimes are primarily associated with stolen property. The MTPD is utilizing every opportunity to provide uniform visibility in the rail system to combat crime. In July, a number of joint area saturation patrol events took place with local jurisdictions, the Transportation Security Administration, Maryland Transit Administration and Amtrak to focus officer presence at key stations.
- For the third month in a row, robberies have decreased and are about 30% below the monthly average of 87 events per month during the last twelve months.
- Larcenies are up about 18% (131) from June (111). The increase is attributed to an overall increase in bicycle thefts and parking lot/auto related crimes during the summer months. One strategy used to combat parking lot crime is the use of tag reader technology that electronically "reads" license plates in order to identify stolen vehicles, individuals wanted for crimes, vehicles used in serious crimes, and vehicles or individuals on the national terrorism watch list. The tag readers are made available through participation in a National Capital Region Homeland Security grant program managed by Arlington County Police.
- Aggravated assaults doubled during July (June 7, July 14). The majority of these assaults were classified as a result of the involvement of dangerous weapons. Victims did not report any significant physical injuries.

Crime Rate

Actions to Improve Performance

- In response to security assessments of Metro support facilities and a bus theft from Bladensburg Bus Division, Metro will invest $18.6 million from the Department of Homeland Security in new technology to better secure buses to prevent unauthorized persons from operating buses, and enhance physical security at Metrorail yards.
- As part of Metro's anti-terrorism efforts, MTPD continues to conduct targeted train inspections to look for suspicious activity. The results in significant uniform presence as officers spread out along the length of the station platform and inspect all trains passing through a station.
- Specialized MTPD units are changing shift hours to align with time of day for reported bicycle and auto theft crime trends.

Conclusion: Crimes in July were primarily associated with stolen property. As is typical in the summer months, outdoor crimes such as parking lot/auto and bicycle thefts increased.

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

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

Why Did Performance Change?

- There were 234 arrests in July, an increase of 60% from June. A significant arrest in July was made at Southern Avenue Station based on information obtained through a tag reader mounted on a MTPD vehicle. Identification of stolen tags led to the arrest. A vehicle search following the arrest revealed another set of stolen tags inside the vehicle. In addition, the suspect was wanted on an outstanding bench warrant.
- 727 citations/summonses were issued in July. MTPD continued its youth disorder program, concentrating resources on late night closings and youth disorder at Gallery Place Station and special attention to enforcement of public conduct ordinances. Fare evasion citations were up by about 26% (380 June, 478 July).

Arrests, Citations and Summonses
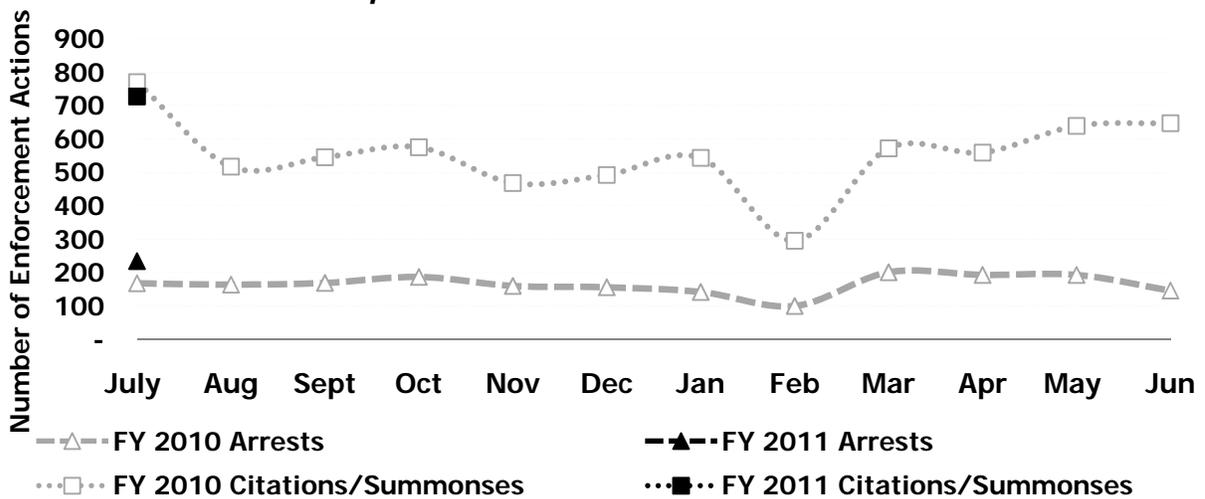
Actions to Improve Performance

- Conduct training at officer roll call (meetings that occur at the beginning of a patrol shift) on coordinated robbery incident response to increase apprehensions.
- The MTPD K-9 Unit obtained and trained three additional narcotics detection dogs which will assist patrol officers in the development of probable cause during situations where illegal drugs are likely.
- Begin to use critical information from camera systems owned by local businesses to combat illegal activities outside the downtown core stations.
- Distribution of Transit Anti-Crime Report to all Metro operational employees to assist in the identification of hot spots and recurring criminal activity. In conjunction with the report, an in-house hot line will be used to gather on-going Rail and Bus employee concerns.

Conclusion: Arrests and citations/summonses increased in July as the Department responded to crime in the system and continued to proactively reduce public conduct offenses.

KPI:	Customer Comment Rate (August)	Objective 2.3 Maximize Rider Satisfaction

Reason to Track: Listening to customer feedback about the quality of service provides a clear roadmap to those areas of the operation where actions to improve the service can best help to maximize rider satisfaction.

Why Did Performance Change?

- The overall customer complaint rate improved from July to August; decreasing from 150 to 138 complaints per million customers.
- Complaints regarding MetroAccess declined by 18% from July to August which aligns well with recent improvements in MetroAccess on-time performance.
- The complaint rate on Metrobus and Metrorail also both improved from July to August with respective 7% and 5% declines each.

Customer Complaint Rate
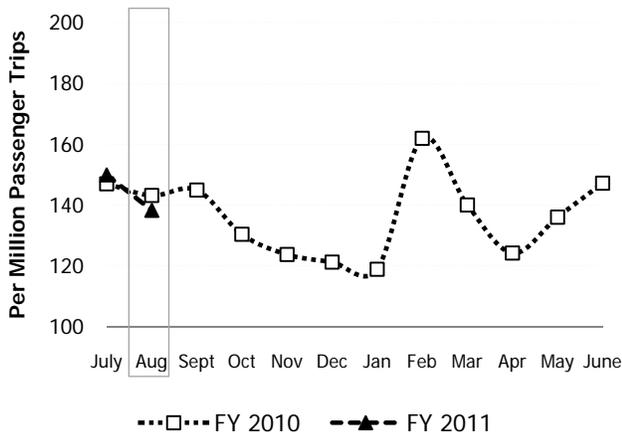
Customer Commendation Rate
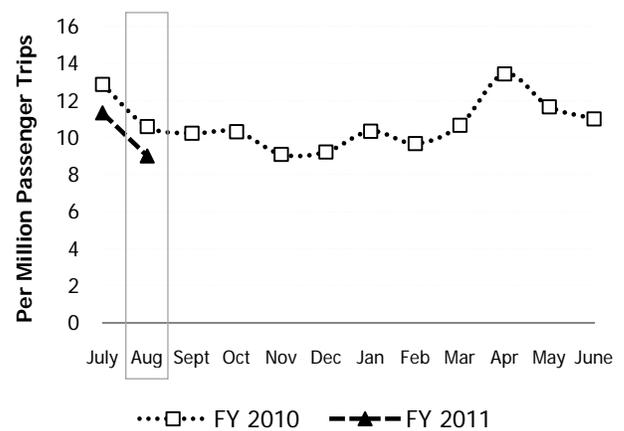
Actions to Improve Performance

- Analysis of the top-5 complaints has been completed. With more specific information, Customer Service will be able to help Operations develop more targeted strategies to respond to customer priorities.
- MetroAccess had 1,432 complaints registered in August which were 35% of total complaints. Early or late arrivals were the predominate complaint.
- Metrobus received 1,382 complaints in August, or 34 percent of the total. Top concerns were: no shows, failure to service stop, and delayed / late trips.
- Metrorail received 1,223 complaints in August, or 30% of the total. The largest category involved comments on inadequate service and delayed / late service.
- Bus transportation managers are now tracking bus complaints in real-time on the front page of their web based performance tracking system.

Conclusion: Metro carries millions of riders every day and provides a high quality service, but occasionally there are difficulties. Targeting actions to resolve customer complaints will continue to improve the quality of service.

General Manager's 6-Month Action Plan (August)

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

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

<u>Scorecard Key -</u>
Accomplished ✔
On schedule ▓
Requires attention X

Jurisdictional Measures	FY 09 Actual
Output: **Revenue Vehicle Miles (Thousands)**	
Metrorail	71,803
Metrobus	41,168
Output: **Passengers Per Revenue Vehicle Mile**	
Metrorail	3.10
Metrobus	3.25
Efficiency: **Operating Cost Per Revenue Vehicle Mile**	
Metrorail	$10.60
Metrobus	$12.19
Efficiency: **Farebox Recovery Ratio**	
Metrorail	67.1%
Metrobus	24.0%
MetroAccess	4.2%
WMATA Systemwide	47.4%
Efficiency: **Operating Cost Per Passenger Trip**	
Metrorail	$3.40
Metrobus	$3.61
MetroAccess	$39.87
Outcome: **Annual Ridership (Thousands)**	
Metrorail (linked trips)	222,858
Metrobus (unlinked trips)	133,774
MetroAccess	2,108
Outcome: **Maryland Annual Ridership (Thousands)**	
Metrorail	87,951
Metrobus	39,400
MetroAccess	1,304
Outcome: **District of Columbia Annual Ridership (Thousands)**	
Metrorail	67,764
Metrobus	72,344
MetroAccess	537
Outcome: **Virginia Annual Ridership (Thousands)**	
Metrorail	67,143
Metrobus	22,030
MetroAccess	267

Jurisdictional Measures

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

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

[1] FY10 Metrobus Routes as of April 2010

Produced by jurisdictional request based on available data.

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

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

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

Rail Fleet Reliability (Railcar Mean Distance between Delays) – The number of revenue miles traveled before a railcar failure results in a delay of service of more than three minutes. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars).
Calculation: Number of failures resulting in delays greater than three minutes / total railcar miles.

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

Elevator and Escalator System Availability – Percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours.
Calculation: Hours in service / operating hours. Hours in service = operating hours – hours out of service (both scheduled and unscheduled). Operating hours = revenue hours per unit * number of units.

Customer Injury Rate (per Million Passenger Trips) – The number of customers injured and requiring medical transport from the transit system (rail, bus and MetroAccess) for every one million passenger trips. Customer injuries per million passenger trips is used to demonstrate the relative proportion of safe service which is provided.

Calculation: Bus passenger injuries, rail passenger injuries, rail facility injuries (including escalator injuries) and MetroAccess injuries / (passenger trips / 1,000,000).

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

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

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

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

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

Customer Comment Rate – A complaint is defined as any phone call, e-mail or letter resulting in investigation and response to a customer. This measure includes the subject of fare policy but excludes specific Smartrip matters handled through the regional customer service center. A commendation is any form of complimentary information received regarding the delivery of Metro service.

Calculation: Number of complaints or commendations / (passenger trips / 1,000,000)

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

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. Thru Aug.
FY 2010	77.0%	78.0%	75.0%	72.0%	74.0%	75.0%	79.4%	70.6%	76.6%	73.8%	73.8%	73.0%	77.5%
FY 2011	72.8%	74.7%											73.7%

KPI: Bus Fleet Reliability (Bus Mean Distance Between Failures) / Target = 6,700 Miles (Revised in July 2010)

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. Thru Aug.
FY 2010	4,898	5,437	5,325	5,732	6,054	6,700	7,223	6,878	6,882	6,270	5,902	6,578	5,168
FY 2011	6,670	6,673											6,672

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

Type (~ % of Fleet)	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	August	Avg.
CNG (30%)	7,851	8,105	7,362	12,258	9,347	8,935	8,853	7,842	7,905	9,059	9,093	6,680	8,608
Hybrid (23%)	8,520	9,973	10,980	10,167	11,859	10,666	10,546	9,499	8,844	9,944	10,161	11,378	10,211
Clean Diesel (8%)	11,150	12,345	10,052	11,137	9,806	9,911	11,109	7,990	7,345	7,933	10,547	7,931	9,771
All Other (39%)	3,679	3,872	4,393	4,187	5,225	4,928	4,804	4,562	4,102	4,517	4,332	4,921	4,460

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

	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Avg.
Red Line	88.0%	92.2%	91.9%	88.5%	89.0%	87.9%	88.9%	90.0%	91.0%	90.1%	88.5%	88.3%	89.5%
Blue Line	86.8%	89.6%	90.0%	86.4%	88.2%	87.4%	88.2%	88.9%	88.3%	87.5%	86.0%	86.1%	87.8%
Orange Line	92.5%	92.2%	92.4%	87.1%	90.1%	88.7%	92.2%	92.1%	91.4%	90.4%	88.8%	90.5%	90.7%
Green Line	89.3%	90.2%	89.8%	86.8%	90.5%	89.4%	91.1%	90.7%	91.0%	90.8%	90.3%	91.9%	90.1%
Yellow Line	88.1%	91.0%	91.8%	89.4%	91.6%	91.4%	91.4%	90.4%	90.7%	89.8%	88.6%	91.4%	90.5%
Average (All Lines)	88.8%	91.2%	91.2%	87.6%	89.5%	88.6%	90.0%	90.3%	90.6%	89.9%	88.6%	89.2%	89.6%

KPI: Rail Fleet Reliability (Rail Mean Distance Between Delays by Railcar Series) / Target = 60,000 miles

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Avg.
1K	33,577	45,250	49,292	37,808	35,548	45,404	37,742	33,487	41,859	32,241	32,258	46,370	39,236
AC	86,069	65,733	62,945	41,477	35,395	31,927	56,513	52,011	44,354	49,175	65,428	39,911	52,578
4K	35,119	28,682	58,752	22,346	19,933	24,393	41,982	27,659	41,703	18,166	21,553	17,893	29,848
5K	43,051	50,953	38,103	38,175	47,613	56,609	39,500	47,952	55,967	29,265	28,290	29,410	42,074
6K	103,741	103,325	76,017	74,306	83,567	141,162	78,393	110,522	80,046	93,631	57,029	107,198	92,411
CMNT AVG	55,020	55,985	55,610	41,082	38,798	42,997	49,088	46,943	49,375	39,573	42,424	40,435	

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

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. thru Aug.
FY 2010	92.1%	91.6%	91.4%	91.7%	91.6%	92.8%	93.5%	87.4%	91.7%	91.1%	92.1%	93.1%	91.9%
FY 2011	94.6%	94.3%											94.4%

KPI: Escalator System Availability / Target = 93%

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	89.6%	89.7%	90.6%	91.1%	91.6%	90.6%	90.0%	89.2%	89.5%	90.5%	89.6%	90.3%	89.6%
FY 2011	89.5%	88.9%											89.2%

KPI: Elevator System Availability / Target = 97.5%

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	96.1%	96.3%	96.3%	96.3%	96.0%	97.7%	99.0%	97.9%	97.5%	97.3%	96.4%	97.2%	96.2%
FY 2011	96.0%	94.8%											95.4%

KPI: Customer Injury Rate (Bus, Rail and MetroAccess) (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	0.95	1.43	1.02	1.25	0.99	1.37	1.10	2.32	1.37	1.29	1.80	1.61	1.19
FY 2011	1.30	1.50											1.40

*Includes escalator injuries and reflect the revision of FY 2010 belated bus ridership data.

Bus Passenger Injury Rate (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	0.93	1.16	1.23	0.79	1.33	0.75	0.42	1.41	1.46	1.11	1.26	1.43	1.04
FY 2011	1.44	0.85											1.15

Rail Passenger Injury Rate (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	0.10	0.22	0.17	0.16	0.18	0.00	0.06	0.15	0.10	0.19	0.22	0.20	0.16
FY 2011	0.10	0.11											0.10

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

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. Thru Aug.
FY 2010	0.58	1.12	0.50	0.68	0.37	1.25	1.09	2.31	0.99	0.91	1.31	1.03	0.85
FY 2011	0.40	1.35											0.87

*Includes escalator injuries.

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

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2010	3.03	2.57	2.01	6.24	2.10	4.39	3.14	3.68	2.16	2.70	5.29	4.65	2.80
FY 2011	2.46	3.88											3.17

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

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2007	79	60	67	68	68	55	79	68	64	67	73	74	70
FY 2009	61	72	59	60	40	61	48	52	80	44	57	67	67
FY 2010	68	70	65	54	56	65	53	69	42	47	62	56	69
FY 2011	48	44											46

* FY 2010 revised to reflect claims filed late.

KPI: Crime Rate (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. thru July
FY 2010 Metrobus	1.06	0.80	1.24	0.88	1.37	0.89	0.52	0.23	0.74	1.23	1.46	0.96	1.06
FY 2011 Metrobus	0.86												0.86
FY 2010 Metrorail	4.29	5.03	5.38	5.43	6.78	5.76	7.59	6.11	4.68	5.06	6.11	5.26	4.29
FY 2011 Metrorail	6.19												6.19
FY 2010 Metro Parking Lots	2.59	2.23	4.32	3.85	6.41	3.63	2.79	2.53	3.05	2.39	4.53	3.94	2.59
FY 2011 Metro Parking Lots	4.06												4.06

Crimes by Type**

	Aug-09	Sept-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	June-10	July-10	Avg.
Robbery	70	81	96	104	89	122	81	86	91	89	71	66	87
Larceny	52	92	80	110	59	51	27	69	66	97	111	131	79
Motor Vehicle Theft	10	8	10	12	7	6	5	6	9	13	13	10	9
Attempted Motor Vehicle Theft	2	7	6	7	3	1	1	6	9	9	5	10	6
Aggravated Assault	11	9	7	8	7	10	7	7	9	15	7	14	9
Rape	0	0	0	0	0	2	2	0	0	0	0	1	0
Burglary	0	0	0	0	0	1	0	0	0	1	0	0	0
Homicide	0	0	0	1	0	0	0	0	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	-
Total	**145**	**197**	**199**	**242**	**165**	**193**	**123**	**174**	**184**	**224**	**207**	**232**	**190**

**Monthly crime statistics can change as a result of reclassification following formal police investigation.

KPI: Metro Transit Police Arrests, Citations and Summonses

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. thru July
FY 2010 Arrests	168	164	169	187	160	156	142	100	201	193	193	146	168
FY 2011 Arrests	234												234
FY 2010 Citations/Summonses	770	517	545	575	468	492	543	295	572	559	639	647	770
FY 2011 Citations/Summonses	727												727

Metrobus Ridership (millions)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2009	12.1	11.7	11.9	12.3	10.2	10.5	10.2	10.2	11.3	11.2	10.9	11.3	11.9
FY 2010	11.8	11.2	11.4	11.3	9.8	9.3	9.6	7.1	11.0	10.8	10.3	10.5	11.5
FY 2011	10.4	10.5											10.5

Metrorail Ridership (millions)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2009	21.0	18.5	18.2	19.7	16.1	16.4	18.5	16.6	19.1	20.3	18.4	20.1	19.8
FY 2010	20.5	17.9	17.8	19.0	16.4	16.0	16.5	13.4	20.3	20.8	18.3	20.3	19.2
FY 2011	20.2	18.5											19.4

MetroAccess Ridership (100,000s)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2009	1.63	1.62	1.69	1.82	1.57	1.73	1.58	1.72	1.91	1.97	1.90	1.93	1.6
FY 2010	1.98	1.95	1.99	2.08	1.90	1.82	1.91	1.36	2.32	2.22	2.08	2.15	2.0
FY 2011	2.03	2.06											2.0

KPI: Customer Complaint Rate (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2011	150	138											144
FY 2010	147	143	145	130	124	121	119	162	140	124	136	147	145

KPI: Customer Commendation Rate (per million passenger trips)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg. thru Aug.
FY 2011	11.3	9.0											10.2
FY 2010	12.9	10.6	10.2	10.3	9.1	9.2	10.3	9.7	10.7	13.4	11.7	11.0	11.7