Washington Metropolitan Area Transit Authority

January – December 2015
Annual Report

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Vital Signs

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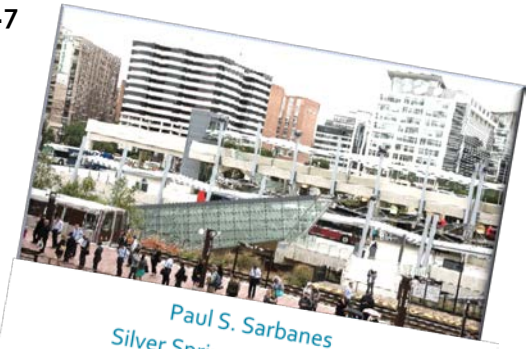
Highlights

- **Bus on-time performance** (OTP) showed mixed results depending on the type of route, but system wide at **77.7 percent** was practically the same as 2014. High ridership routes improved by one percent. Priority corridor routes experienced slightly lower OTP (0.5 percent). *p3*



Paul S. Sarbanes
Silver Spring Transit Center
Opened September 20, 2015

- **Rail OTP** fell to **84 percent** in 2015 from almost 91 percent in 2014 as railcar, power and track equipment problems led to longer and more variable travel times for customers. *p5*
- **Fleet reliability** was below target most of the year as Metro faced numerous ongoing challenges with its fleets. **Bus** service **interruptions** due to mechanical failures **increased** by **three percent** compared to 2014. Rail fleet reliability was 13 percent worse than 2014 as the higher Silver Line car requirement strained the maintenance program. *p4 & 6*
- **Escalator and elevator availability** both **surpassed targets** in 2015. At 93.3 percent, escalator availability was the highest since the measure was first reported in 2010, despite taking more units out of service for rehabilitation. Elevator availability was 96.9 percent. *p7*
- **Customer injuries** rose this year and were worse than target, driven by an increase from the January 12 smoke incident at L'Enfant Plaza. Injuries improved in Metrobus and MetroAccess. Despite improvements as the year progressed, **employee injuries** were worse than 2014 and target. *p8 & 9*
- In 2015, Part-1 **crimes** were **13 percent lower** (246 fewer crimes) **than** the **target**, although slightly up from 2014. Crimes counted are classified as "Part 1" crimes as defined by the FBI. *p10*
- **Customer satisfaction** did not meet target in 2015. Bus was on par with last year while rail customers were markedly less satisfied with service. *p11*

Introduction

Goal: *Meet or exceed customer expectations by consistently delivering quality service*

Goal: *Build and maintain a premier safety culture and system*

Goal: *Ensure financial stability and invest in our people and assets*

Goal: *Improve regional mobility and connect communities*

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.

The report is organized by the Board-adopted strategic goals that align actions to improve performance and deliver results.

Vital Signs is different from most public performance reports in that it provides systematic, data-driven, analysis of KPIs by answering two questions:

Why did performance change?

What actions are being taken to improve it?

The answers reveal the challenges and complexities of our operation.

TARGETS are set for every Vital Signs KPI to identify success. Realistic targets deliver continuous improvement and keep the ball moving forward.

Metro's executive leaders set targets annually and present them to the Board to gauge progress.

Target setting takes into account factors like historical trends, planned activities, resource constraints, and external factors that influence results – e.g., roadway construction projects in bus corridors.

Metro values benchmarking to share best practices in the industry that lead to improved performance.

A BALANCED SCORECARD approach is used in Vital Signs, but the focus is on Metro's core business of quality service delivery.

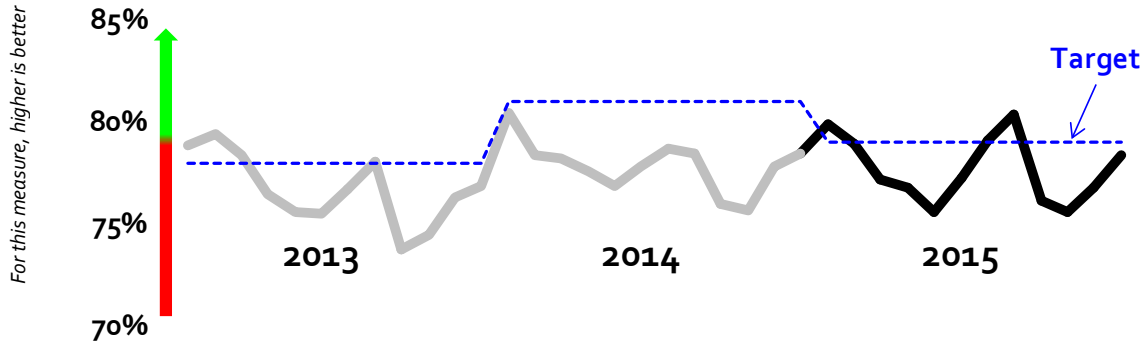
Mission-critical functions such as safety, security and finance provide in-depth reporting separately to the Board.

KPI: Bus On-Time Performance

Although Bus On-Time Performance (OTP) in 2015 was nearly the same as the year before (77.7 percent in 2015 compared to 77.9 percent in 2014), Metrobus service levels increased 4 percent this year.

Why did performance change?

- The frequency of buses running ahead of schedule and arriving early at bus stops declined or improved by 17 percent; however, the rate at which buses ran behind schedule increased or worsened by 8 percent.
- Results were mixed. OTP for high ridership routes improved by one percent. Numerous schedule changes occurred on these routes to: provide additional service, reduce crowding and improve on-time performance. However, OTP for priority corridor routes was slightly lower by 0.5 percent compared to last year.
- In response to numerous complaints about buses running early, street supervisor presence was increased to reduce late and early arrivals.
- Other 2015 events that impacted OTP included: transitioning service to the new Shepherd Parkway bus garage, four more recorded inclement weather conditions and an increase in special events and road construction projects compared to 2014.



Key Actions to Improve Performance

Data driven decision making

- In the year ahead, Bus Service will implement the organization's first Bus StreetStat meeting to help supervisors use data to make decisions about how to improve service.
- Continue the daily tracking and monitoring efforts of the Performance Improvement Team (PIT), which monitors and implements real-time solutions (primarily for low performing routes), assesses service impacts, conducts ride-alongs and provides operator guidance.

Collaboration

- Work to increase jurisdictional collaborative efforts to increase initiatives like traffic priority signaling and additional service adjustments.

Fewer service disruptions, less congestion

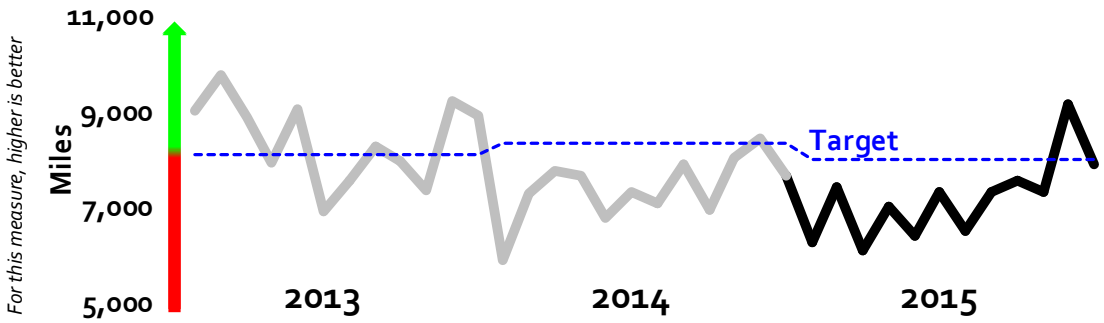
- Evaluate the effectiveness of the new post-incident drug testing procedures that became effective November 2015 and which should result in less service disruptions.
- Assign additional articulated buses to congested ridership areas during the weekdays.

KPI: Bus Fleet Reliability

Customers experienced less reliable bus service this year compared to prior years as a result of numerous fleet and parts manufacturer-related challenges that troubled the entire industry.

Why did performance change?

- Bus fleet reliability did not meet its 2015 target 8,000 miles, service interruptions increased by three percent or 234 mechanical failures compared to 2014.
- Service interruptions fluctuated throughout the year as a result of delayed delivery of new buses; temperature/weather-induced challenges; defective parts; failures due to older (less reliable) buses experiencing end of useful life issues; and the receipt of new buses impaired by door system, exhaust clamp failures, low coolant level sensor and fire suppression sensor failures.
- Service interruptions began to decline towards the later part of the year as the condition of the Hybrid fleet began to improve and selected targeted campaigns came to a close.
- Staff is investigating a November mileage discrepancy and will modify November's fleet reliability results accordingly.



Key Actions to Improve Performance

Better parts and new buses

- Bus Services will complete a number of part and manufacturer initiatives in 2016, such as the in-depth failure analysis of the top 5 service interruptions causes, and continue to develop detailed action plans.
- In continued compliance with the bus maintenance Federal Transit Administration (FTA) materials procurement processes, standard operating procedures will be implemented to ensure optimal incoming parts inspections and materials discrepancy reporting.
- In efforts to retire older, less-reliable buses and reduce the average age of the bus fleet, Bus Maintenance will complete the accelerated delivery of additional new buses by the end of 2016.

Better failure analysis

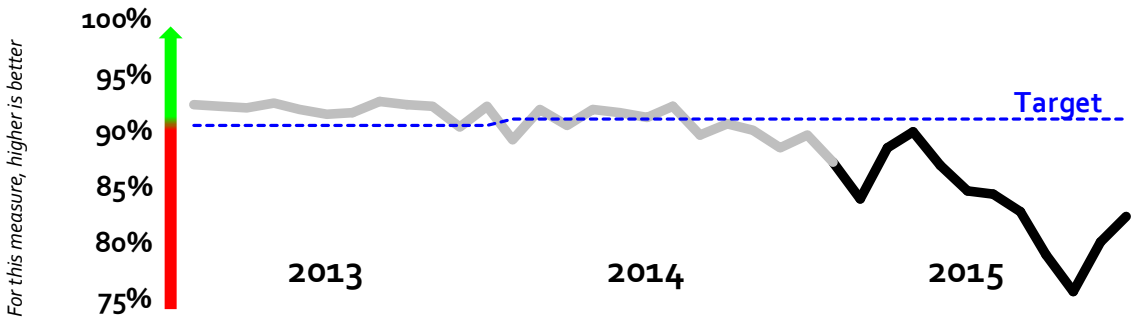
- Improve data analysis through the mandated use of component code reporting for all work order tasks to allow for a better assessment of trend failures and a more-targeted engineering approach to reducing service interruptions.
- Continue to participate in peer exchange exercises to better understand how failures impact the entire industry and possible solutions.

KPI: Rail On-Time Performance

On-Time Performance (OTP) was well below the target of 91 percent in 2015, falling to 75 percent in October, the lowest rail OTP ever published in Vital Signs. Causes included: railcar failures and shortages, a power transformer fire leading to months of intentional service reductions on Orange and Silver Lines and scheduled work to improve long-term track reliability.

Why did performance change?

- Rail OTP fell from almost 91 percent in 2014 to 84 percent in 2015 as railcar, power and track equipment problems led to longer, and more variable travel times for customers.
- In Q1/2015, low winter temperatures and snow led to railcar and track problems.
- The daily railcar service requirement was not met for most of 2015 meaning trains were routinely shortened from 8 to 6 cars, or slots were completely missed resulting in gaps in the headways (time between trains).
- The September power transformer failure at Stadium-Armory reduced service on Orange and Silver Lines through December, bringing Orange and Silver Line OTP to lows of 50-60 percent.
- To improve long-term track reliability, Metro re-initiated scheduled mid-day track work beginning in June which immediately worsened mid-day OTP through December.



Key Actions to Improve Performance

GM Priority

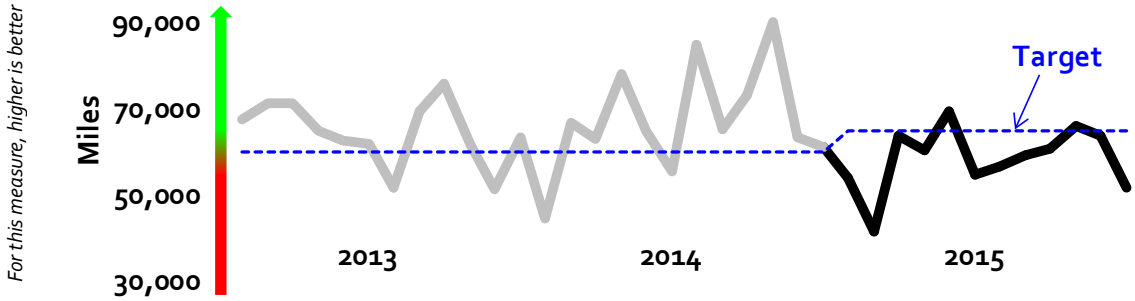
- Conduct weekly GM/CEO meetings to address leading causes of railcar performance and other challenges to reliability.
- Better schedule track work to make most effective use of limited access window and minimize customer travel time (e.g., pre-stage equipment; evaluate travel time impact of track work schedule).
- Implement asset management strategies in adherence with new FTA requirements expected to be released in 2016, addressing how Metro provides reliable service to customers by managing asset performance, risk and cost over the life of an asset.

KPI: Rail Fleet Reliability

2015 Rail Fleet Reliability was 13 percent worse than 2014 as the higher Silver Line car requirement strained the maintenance program. Not enough railcars were available to depart end-of-line stations, leading to longer waits for customers and more crowded trains.

Why did performance change?

- Metro began 2015 without the 64 additional cars needed to operate Silver Line service (delivery timeline delayed by 2011 earthquake and tsunami in Japan). More of the existing fleet was put into regular service ("spare ratio" decreased from 20 percent to 14 percent).
- 2015 Rail Fleet Reliability was 13 percent worse than last year, as more aging railcars were removed from service for causes including propulsion, door and brake issues. Maintenance staff had limited flexibility to change out equipment with more reliable components due to the decreased spare ratio and parts shortages.
- When the number of railcars removed from service exceeds the available spares, Metro shortens 8-car trains to 6-car trains. This rail car shortening can lead to crowding and, when car availability drops further, trains are unavailable for departure from end-of-line stations, which increases headways (time between trains). This was particularly pronounced in 2015 due to winter weather-related door and propulsion problems, an unplanned summer door inspection campaign (4000 series), a summer maintenance initiative that purposefully removed railcars from service and a parts shortage.
- By the end of 2015, 64 of the new 7000 series cars were put in service. Reliability of these new railcars is expected to increase after the initial break-in (per contract).



Key Actions to Improve Performance

Improve reliability and availability of fleet

- Replenish parts inventories and improve procurement processes to reduce the number of cars out of service due to parts shortages.
- Implement identified engineering solutions by conducting railcar component change-out campaigns when parts are received.

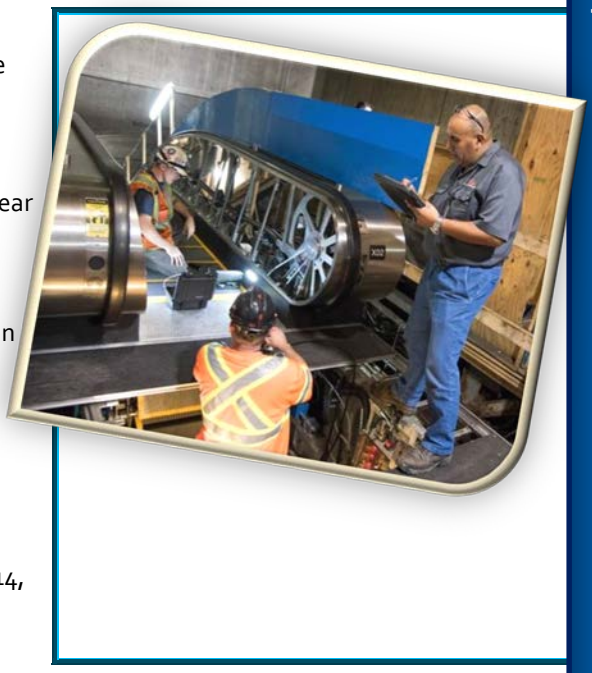
Introduce new 7000-series railcars following testing and certification

- Continue delivery of the 364 7000-series railcars ordered, testing to ensure cars meet quality standards. Following certification, place into service to replace Metro's older, less-reliable cars.

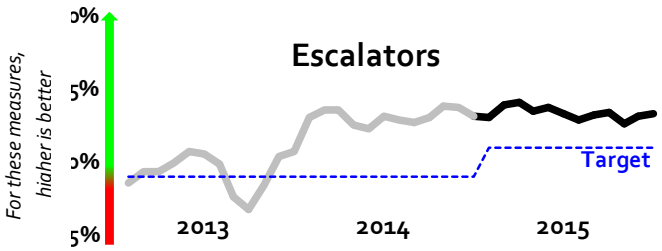
KPI: Elevator and Escalator System Availability

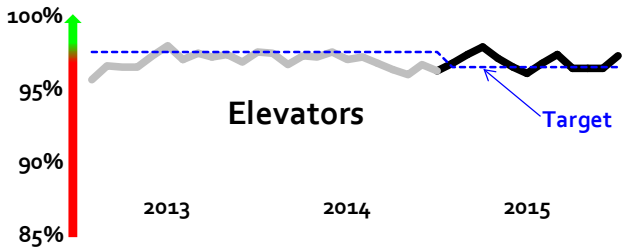
Elevator and escalator availability continued to improve for customers this year, surpassing targets.

Why did performance change?



- Escalator availability was 93.3 percent for 2015, the highest since reporting on this measure began in 2010. Metro beat its target despite taking more units out of service for multi-month rehabilitations or replacements (61 percent of all outages).
- Escalators were more reliable in 2015, running about 12 hours longer before breaking down. This improved condition is a result of a multi-year emphasis on preventive maintenance and prioritizing the most troublesome units for rehabilitation or replacement. Better condition also led to less-intensive repairs when units did break down. Overall, units were out of service for unscheduled repairs 15 percent less than in 2014.
- Elevator availability also surpassed target, at 96.9 percent for 2015. About 55 percent of outages were for scheduled, multi-month rehabilitations. Metro completed 17 rehabs in 2015, 50 percent more than 2014.
- Technicians were able to keep availability high for customers by addressing unscheduled breakdowns almost 3 hours faster than in 2014, thanks to a staff reorganization that improved flexibility and less-intensive repairs resulting from better condition.





Key Actions to Improve Performance

Modernize escalator and elevator fleet

- Replace 137 of the system's 618 escalators by 2020 and rehabilitate up to an additional 144 escalators and 90 elevators. Modernized units are be more reliable and energy efficient.
- From 2011 through 2015, 149 escalators and 49 elevators have been modernized.
- In 2016, replace 23 escalators and rehabilitate 8 escalators and 20 elevators.

Improve reliability

- Through CY2020, install canopies at 11 Metrorail entrances where units are currently exposed to the elements.
- Conduct more sophisticated analysis of failures to engineer better maintenance solutions.

Implement remote monitoring

- Consolidate and enhance the elevator and escalator operations center and remote monitoring operations to improve response time to outages and enable more accurate availability reporting.

Train staff

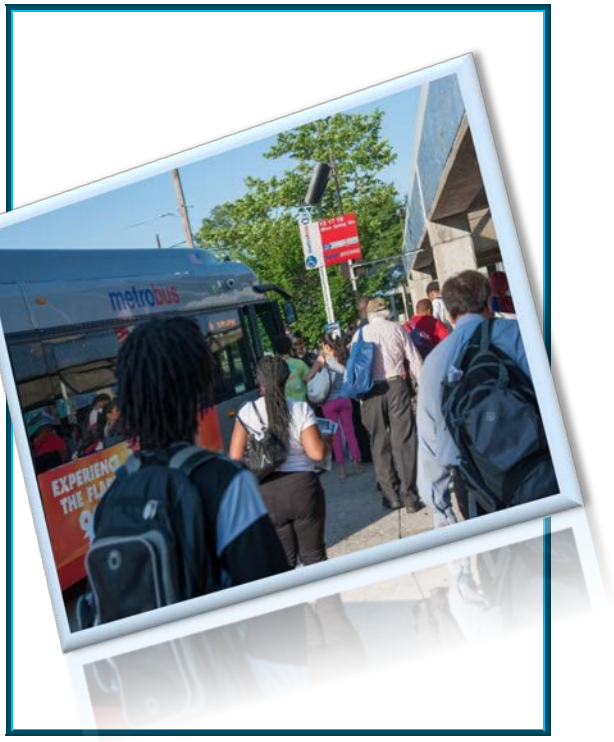
- Train senior staff to mentor younger mechanics and journeymen in order to improve skills and employee engagement.

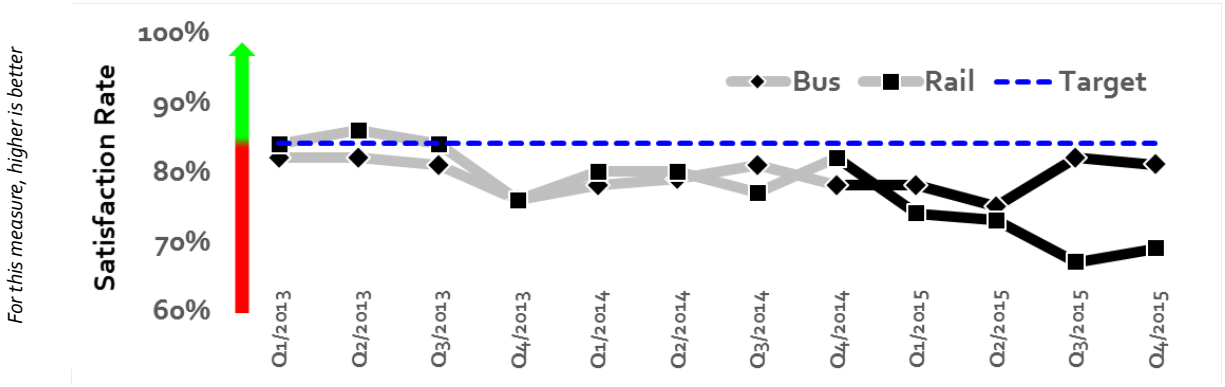
KPI: Customer Satisfaction

Bus customer satisfaction is comparable to last year, while rail customer satisfaction is down year-over-year.

Why did performance change?

- Overall, customer satisfaction did not meet the target of 84 percent.
- Bus customer satisfaction is consistent with previous quarter at 81 percent and statistically comparable to last year at this time.
- Bus customers saw no change in the average number of problems they experienced during a trip this quarter (1.60 per trip). This has remained consistent with the previous quarter (1.62 per trip).
- Rail customers' satisfaction (69 percent) also remained consistent with previous quarter and statistically down compared to last year at this time.
- While less than half of customers rated rail reliability positively this quarter, the average number of problems a rail customer may experience during a trip declined to levels experienced at the beginning of 2015 (approximately 2.7 per trip).
- Compared to Q4/2014, bus customers are experiencing:
    - Improved operator courteousness;
    - Slightly more trouble purchasing their fare; and
    - More concern for safety at bus stops.
- Compared to Q4/2014, rail customers are experiencing:
    - Better announcements on trains;
    - Less crowding in stations;
    - Uncomfortable temperatures on trains; and
    - Less safe conditions on trains.





Key Actions to Improve Performance

Bus

- Review automatic fare collection (AFC) maintenance of on-board equipment for add-value transactions.
- Reinforce the positive aspects of good customer service.
- To address crime, Metro Transit Police will focus on increased collaborative solutions at the federal, state and local levels.

Rail

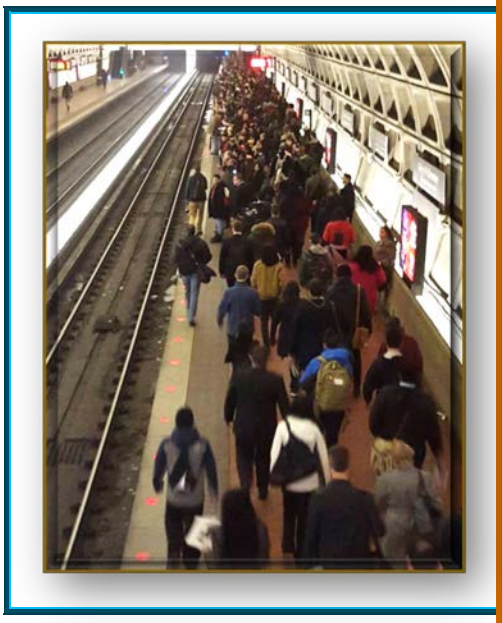
- Develop standard scripts and pinch-point announcements for train operators/rail operations control center (ROCC).
- Operate trains consistently as station crowding is an indicator to all customers of unreliable service.
- Deploy additional staff to assist customers and manage excessive crowding during service disruptions.

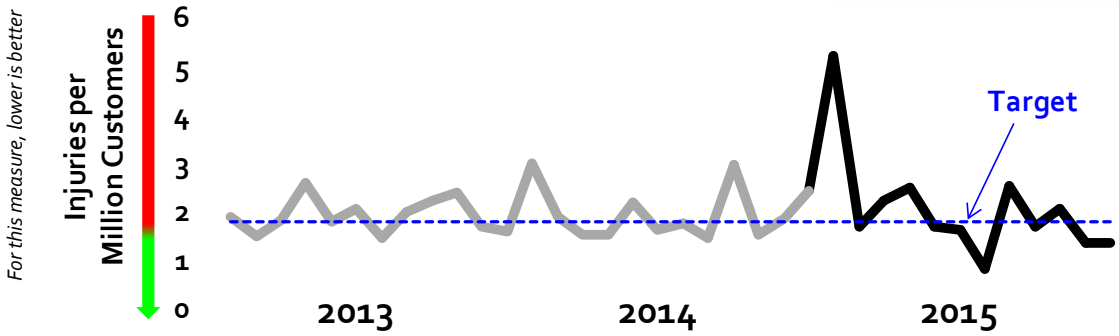
KPI: Customer Injury Rate

The customer injury rate rose this year and was worse than target, driven by an increase in rail injuries associated with the January 12 smoke incident at L'Enfant Plaza.

Why did performance change?

- The higher rate was driven by a significant increase in Metrorail customer injuries occurring while on-board trains. Sixty-nine customers were injured and one customer died during the January 12, 2015 smoke incident at L'Enfant Plaza.
- There were also over 70 percent more injuries sustained when train doors closed on passengers, most frequently as they attempted to exit crowded trains.
- Customer injury rates on Metrobus and MetroAccess improved compared to 2014, reflecting sustained efforts to upgrade escalator condition, provide better training and coaching to bus operators, and encourage safe behavior among customers through targeted outreach.
- Almost 20 fewer customers required medical attention after slipping or falling on escalators, in Metrorail stations, or in parking lots. About 40 fewer bus customers were injured, leading to a 9 percent decrease in the bus customer injury rate.
- The MetroAccess customer injury rate decreased by almost 30 percent, driven by a drastic decline in the number of non-collision-related injuries.





Key Actions to Improve Performance

Conduct customer outreach

- Deploy additional staff to assist customers and manage excessive crowding during service disruptions.

Enhance safety features of vehicles

- Review Metrobus interior design to identify opportunities to improve customer safety.
- Work with Virginia Legislature to allow installation of strobe lights on Metrobuses to improve pedestrian safety.
- Evaluate the effectiveness of reflective chevrons on decreasing collisions.
- Install closed circuit television (CCTV) cameras on MetroAccess vehicles.
- Install new public safety radio systems and cell phone cabling for telecom providers in stations and tunnels.
- Improve station lighting to reduce slips, trips and falls and enhance personal security.

Coach staff

- Reduce the number and severity of collisions by implementing a revamped and expanded bus operator training.
- Schedule safety blitzes at incident hotspots to reinforce safe behavior and address unsafe conditions.
- Improve rail operator response to customer emergency intercom calls.

Comply fully with federal and state regulations

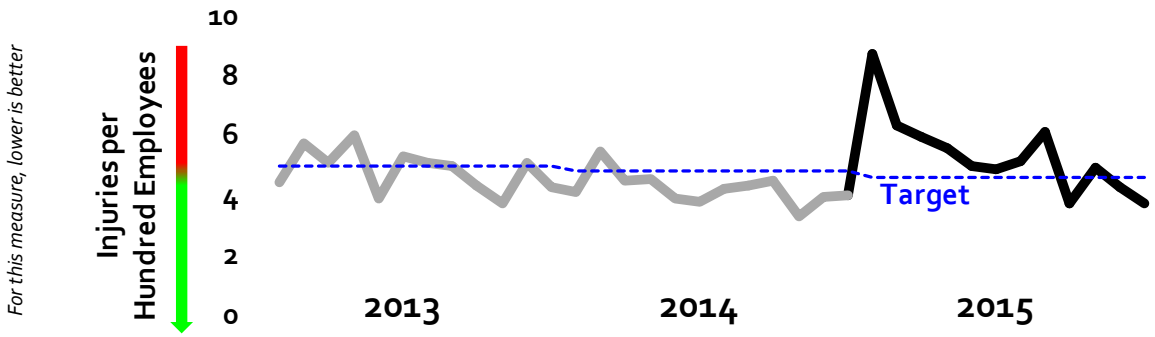
- Submit for closure all NTSB and FTA safety recommendations.
- Respond to FTA rulemaking (expected in 2015) to ensure compliance with all aspects of integrating a Safety Management System with Asset Management.

KPI: Employee Injury Rate

Despite recent improvements, the employee injury rate rose this year, performing worse than 2014 and target, driven by winter weather and an increase in crime-related injuries.

Why did performance change?

- The total 2015 employee injury rate was worse than target and worse than 2014, at 5.4 injuries per 200,000 hours worked. The number of injuries rose to almost 630, up nearly 30 percent compared to 2014.
- Slips, trips and falls (25 percent) and collisions (19 percent) were the two most common types of injuries and were particularly high during the winter of 2015, as employees worked in wet and icy conditions. Declines in these injury types drove improvements in spring, summer and fall.
- Crime-related injuries were significantly higher in all but one month this year compared to 2014, and accounted for about 16 percent of all injuries. Almost 30 police officers were injured while pursuing and arresting criminals, about 25 percent more than in 2014.
- More employees were assaulted by customers (with 35 requiring medical attention) compared to 2014, and the number of employees seeking treatment for work-related stress stemming from violence witnessed or experienced more than quadrupled. Stress injuries for non-crime-related reasons also grew over 2014, reflecting increased medical staff outreach.



Key Actions to Improve Performance

Build safety culture

- Design and execute a safety strategy focused on changing behavior and bolstering the safety culture, in line with the Federal Transit Administration's (FTA) Safety Management Systems (SMS) approach.
  - Conduct regular executive, departmental and local safety committee meetings that involve front-line staff and focus on operational risks and employee information.
  - Monitor and respond to leading indicators.
  - Expand Confidential Close Call Reporting program to bus employees in March 2016.

Analyze and address root causes of injuries

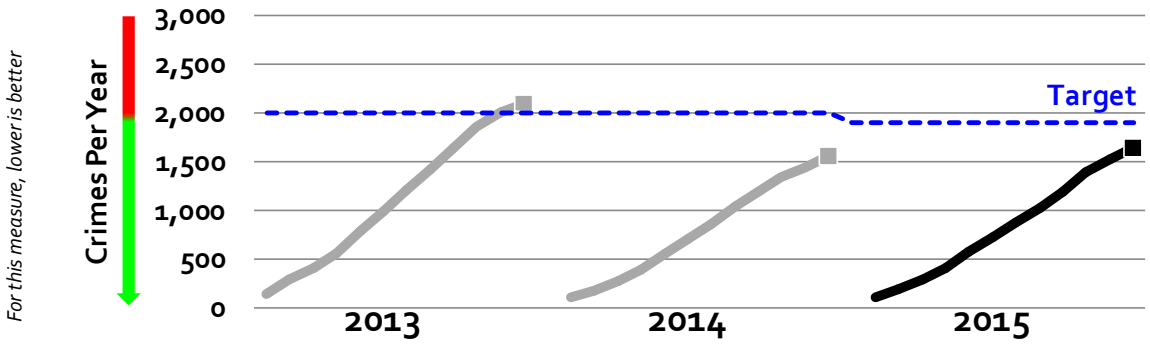
- Conduct thorough injury investigations, including identifying key factors and mitigating any hazards.
- Recommend actions to management based on analysis of injury data, safety observations and training attendance.
- Establish a task force to better understand and address stress-related injuries.
- Implement plan to reduce Bus Operator assaults, including use of shields, cameras and enhanced police patrols.

KPI: Crime

In 2015, Part-1 crimes were 13 percent lower (246 fewer crimes) than the target, although slightly up over 2014. Crimes counted are classified as "Part-1" crimes as defined by the FBI.

Why did performance change?

- Similar to the District of Columbia's 2015 violent crime rate, overall Part 1 crimes on Metro increased slightly compared to 2014 primarily as a result of increased robberies. These crimes were largely attributed to forcibly taking mobile phones.
- Although crimes that occurred in Metro facilities and parking lots declined by 17 percent, bus stop crimes nearly doubled; these crimes generally involved various forms of robbery.
- Unlike bus stop crimes, crimes that occurred on buses declined approximately four percent. During 2015, there was an increase in deployment of uniformed personnel and improved camera systems used to deter bus crimes.
- Metrorail crimes increased by approximately five percent; primarily driven by an increase in pickpockets. Pickpockets increased more than 40 percent.



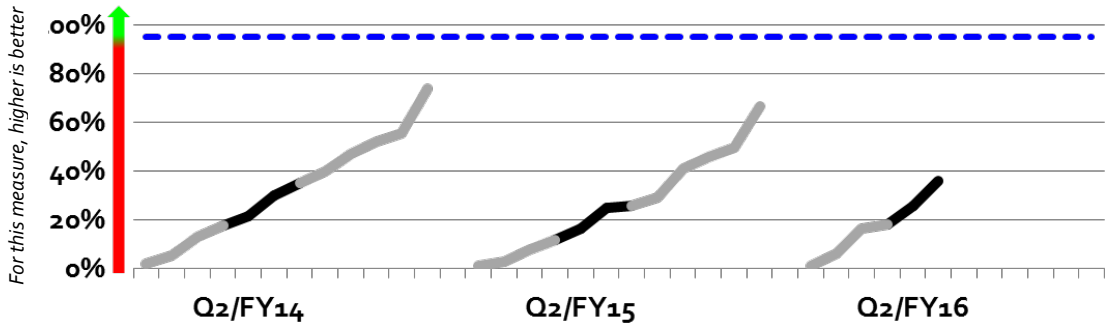
Key Actions to Improve Performance

MTPD tactics

- Collaboration will be key in 2016 to reduce both violent and non-violent crimes throughout the region. MTPD will focus on increased collaborative solutions at the federal, state and local levels, as well as Metrorail and Metrobus partnerships.
- Assaults on bus operator increased 9 percent compared to 2014. Although these assaults are not categorized as a Part-1 crime, MTPD will continue a surge of High Intensity Targeted Enforcement initiatives in 2016 to reduce assaults against both customers and employees.
- Although not a component of Part 1 crime reporting, MTPD is mindful of both national and international events that dictate a heightened security posture in Metrorail and on Metrobus. In addition to an increased presence of uniformed offers, the MTPD will conduct quarterly, full-scale exercises to improve emergency response, expand on active shooter training for Metro employees, and refine response capabilities to threats against the Metro system.

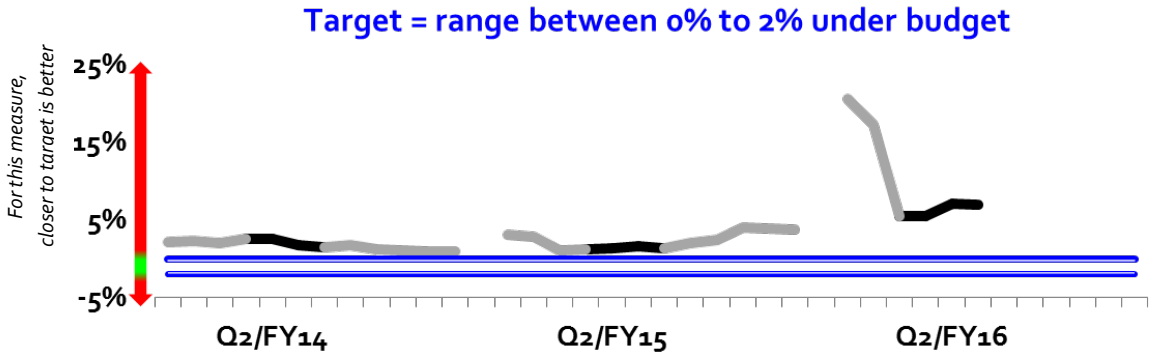
Capital Funds Invested

- Metro is budgeted to receive slightly more than $1.2 Billion in fiscal 2016 to be invested in infrastructure renewal.
- This measure tracks the rate at which these funds are invested.
- This utilization is slightly above the rate in fiscals 2014 and 2015.
- The fourth quarter of each fiscal year is typically the time of high funds utilization.



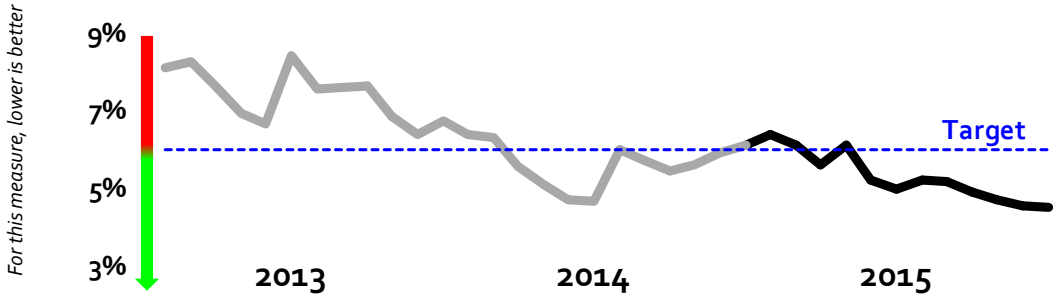
Operating Budget Variance

- The measure calculates the percentage variance between actual and budgeted spending each month.
- The target for this measure is a range between 0 percent and -2 percent under budget.
- The range can be explained by considering that underspending by more than -2 percent may indicate some important resource is not being utilized and may have a negative impact on service quality.
- The rate shown below is cumulative year-to-date.



Vacancy Rate

- By the end of 2015 the overall vacancy rate had successfully declined to 4.5 percent which is well below the target of six percent.
- In keeping with the Board's request to focus on Operations-Critical vacancies a subset of the overall vacancy KPI is now being measured. As of the end of 2015 these positions are running an 11.1 percent vacancy rate which is not on target. The target has been set at 9 percent.
- Proactive sourcing and workforce planning are the key strategies being worked to control these vacancy rates.
- GM/CEO holding bi-weekly meetings to review vacancies.

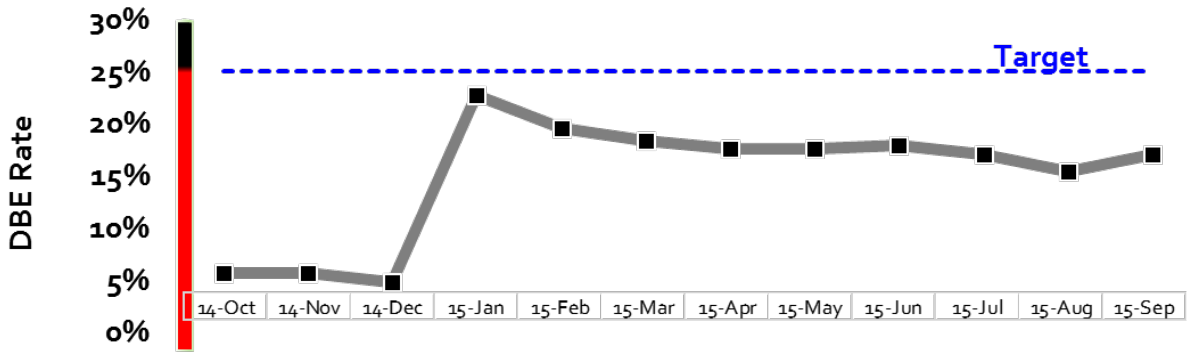


Disadvantaged Business Enterprise (DBE) Contracts

DBEs are for-profit small businesses wherein socially and economically disadvantaged individuals (including ethnic minorities, women, and other individuals evaluated on a case-by-case basis) own at least a 51 percent interest, control management and daily business operations, and possess a DBE certification from the relevant state – generally through the state Uniform Certification Program (UCP).

The KPI for DBE awards calculates the percentage of contracts awarded to DBEs. Each Federal Fiscal Year (FFY), Metro sets a target for the percentage of contracts to be awarded to DBEs.

- In recent Federal Fiscal Years (FFY), the target has been 25 percent.
- Metro achieved a rate of 17 percent for FFY2015, falling below target.
- For DBE FFY2015 completed contracts payments, see data tables on p26.

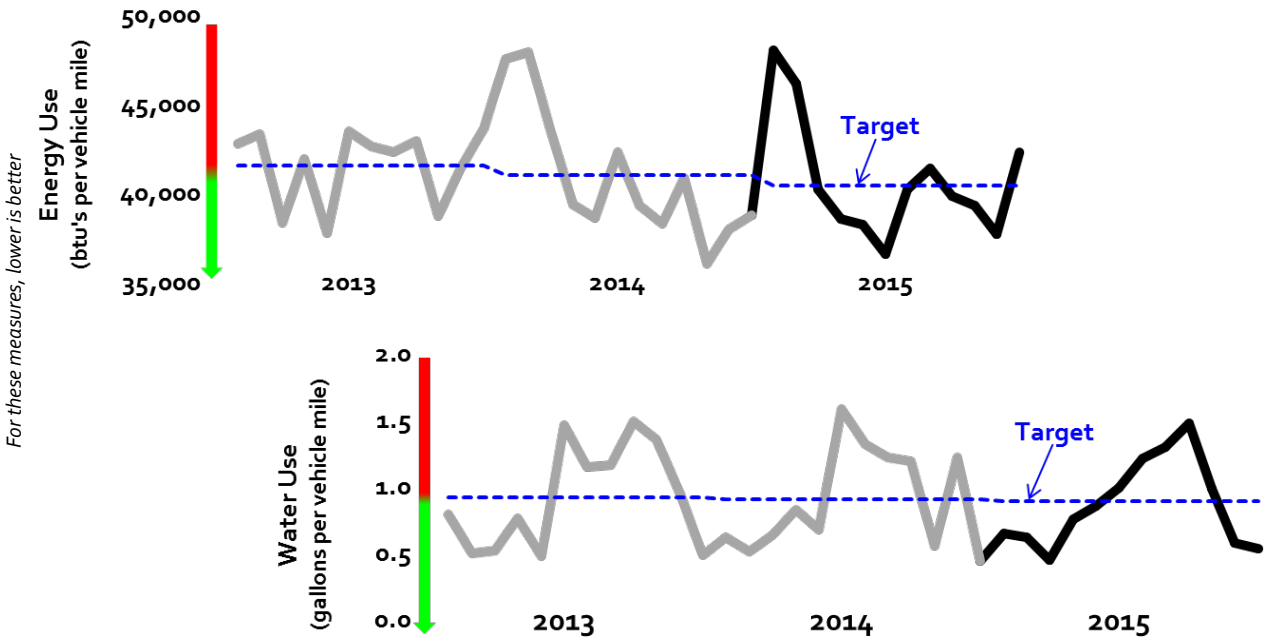


Business Operations — Environmental Sustainability

Meeting sustainability targets helps reduce costs and improve service while expanding the environmental benefits Metro already brings to the region.

Energy and Water Usage

- Energy comes in many forms including electricity, natural gas, diesel and gasoline. All can be converted to a common unit called the "BTU" [British thermal unit] and tracked based on the number of bus and train miles operated annually
- Metro consumes large quantities of water for its operation. Rail stations are cooled using water chiller plants and all buses and trains are washed on a regular basis. Like energy, water usage is also tracked on a per mile basis.
- Both of these measures have targets established to reduce consumption. By 2025 energy use is targeted to decrease 20 percent and water use is targeted to decrease 15 percent from 2013 levels.
- Metro consumed energy at the same rate as last year, failing to continue the savings achieved in 2014 (2 percent reduction compared to 2013). Metro did not meet its ambitious annual target. Metro had several efforts that significantly reduced energy usage in its facilities (e.g., LED lighting, more energy-efficient equipment), but these savings were negated by declining efficiency in the aging CNG bus fleet and increases in traction power usage (in part, due to heavier, more crowded cars on the red, orange, blue and silver lines – see *p15*).
- Water usage declined in 2015 to .86 gallons per vehicle mile, better than target. Metro used 3.5 percent fewer gallons of water as a result of measures taken to reduce consumption, including installing new management systems for station cooling towers.



Key Actions to Improve Performance

- Complete project to install LED lighting in all parking garages, reducing Metro energy consumption by at least 1 percent.
- Invest in more energy-efficient equipment, such as switch heaters.
- Complete installation of FleetWatch in non-revenue vehicles to reduce gasoline consumption, e.g., by monitoring idling
- Perform an energy audit to identify further opportunities for savings

Board Service Standard

Crowded railcars can lead to dissatisfied customers and can pose a safety risk.

Passengers Per Car

- Crowding levels on railcars is monitored in accordance with Board standards.
- Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding.
- This measurement helps prioritize and guide where to deploy additional service in the form of more or longer trains.
- Crowding increased on Red, Orange, Blue and Silver Lines as not enough railcars were available for service.

Optimal PPC of 100, with minimum of 80 and maximum of 120 PPC

	Max Load Points		Aug-14	Sep-14	Oct-14	Aug-15	Sep-15	Oct-15
AM Rush	Red	Gallery Place	87	91	91	89	91	102
		Dupont Circle	85	83	87	92	90	93
	Blue	Pentagon	95	106	97	94	113	85
		Rosslyn	88	103	83	80	113	87
		L'Enfant Plaza	53	66	56	54	57	62
	Orange	Court House	78	86	93	92	106	133
		L'Enfant Plaza	62	62	77	62	64	74
	Yellow	Pentagon	73	75	74	68	74	86
	Green	Waterfront	77	78	85	82	86	90
		Shaw-Howard	68	70	76	71	73	81
	Silver	Rosslyn	77	80	83	88	104	98
		L'Enfant Plaza	56	63	76	59	57	73
PM Rush	Red	Metro Center	84	90	88	98	103	102
		Farragut North	82	73	80	91	85	94
	Blue	Rosslyn	111	103	111	112	127	103
		Foggy Bottom-GWU	96	97	91	100	117	95
		Smithsonian	59	39	54	57	57	61
	Orange	Foggy Bottom-GWU	77	75	81	93	112	117
		Smithsonian	60	53	65	69	52	84
	Yellow	L'Enfant Plaza	74	69	72	73	70	75
	Green	L'Enfant Plaza	94	77	78	76	81	81
		Mt. Vernon Sq.	71	71	66	75	60	83
	Silver	Foggy Bottom-GWU	75	78	77	84	85	107
		Smithsonian	48	63	62	64	50	80

Board of Directors Measures

In the Momentum strategic plan, the Board identified performance measures to track and review annually for the Connect Communities goal.

Annually Reported Board Measures

Bus Stop Accessibility

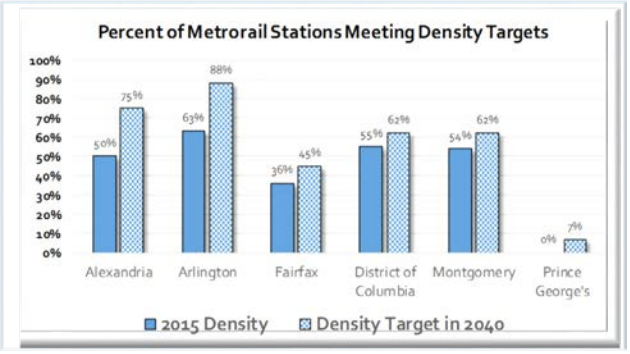
2015 target = 100 stops made accessible, per year
2015 actual Results = 255 completed

- Jurisdictions continue to improve stops at a brisk pace
- Also, Metro is improving stops throughout the region using grant funds
- Coordination between Metro and the jurisdictions on bus stop improvements continues for resources prioritization (Metro shares data related to inaccessible bus stops near conditionally-eligible MetroAccess customers and high-frequency pick-up and drop-off locations)

Regional Development

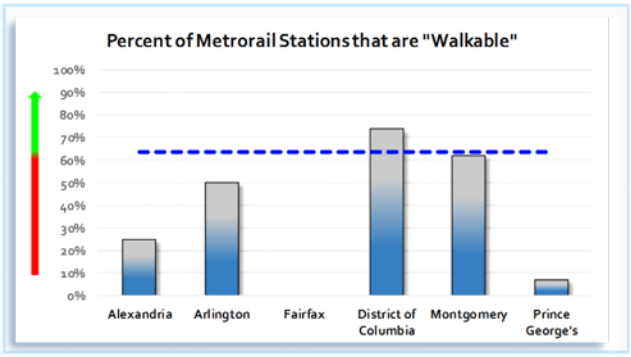
- Households and jobs within walking distance to transit generate walk ridership, which costs Metro very little to facilitate.
- This indicator measures the combined effect of regional growth within areas located near transit and how well Metro connects growth in these transit-accessible communities to other areas in the system.
- Factors that influence this indicator are: how growth occurs near transit; growth in the provision of transit; growth in the accessibility of transit.
- For this indicator, there are two metrics. In each case, higher (or more) is better.

Growth Near Transit



- Local jurisdictions routinely forecast the number of households and jobs planned for their jurisdictions over the next 25 years. This growth can occur anywhere within the jurisdictional boundaries. However, more growth/density at Metro stations or proximate to bus routes means there is a better chance jobs, housing and retail will be better connected by transit on either end of a trip.
- This indicator seeks to measure how well our local partners are planning for future growth to be served by transit, both by proposing new development and by estimating growth to take place in existing transit-served areas. It also is a leading indicator of the extent to which market forces value transit-proximity – if private developers believe that transit proximity is valuable, they will propose more transit-oriented development.
- The measure focuses on growth in rail station areas, evaluating households and jobs growth projections within a ½ mile of stations as a share of the jurisdictions' overall growth projections.

Rail Station Walk Score



- By removing barriers to entry, Metro can realize more ridership originating on foot or by bicycle. Staff have calculated a "walkshed coverage ratio" for each station that represents the percent of the area within ½ mile of a station that is actually accessible by foot.
- The calculation is based on the pedestrian network within the station area, rather than the typical "planning circle" shown to represent the station planning area.

Key Performance Indicators

KPI	*How is it measured?*	*What does this mean and why is it key to our strategy?*
Quality Service		
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) Total bus miles / Number of failures	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 On-Time Performance	Adherence to Schedule Scheduled time – Actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late 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.
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.

Railcar Availability	Cars released for service at 7 AM / Total active railcars	Railcar availability is a key driver of on-time performance (OTP) and supports the ability to meet the Board standard for crowding. When the availability target is met, scheduled departures of all 8- and 6-car trains from end of line stations is possible. When not enough railcars are available, train lengths are first shortened to six cars, which can contribute to crowding. When railcar availability dips further and there are not enough trains to depart from end-of-line stations, headways (time between trains) increase, lowering OTP for customers.
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles / Number of failures resulting in delays greater than three minutes	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). 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.
Rail On-Time Performance	Adherence to scheduled weekday headways Number of station stops delivered within the scheduled headway during rush (AM/PM) service plus 2 minutes / 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	On-time performance measures the adherence to weekday headways, the time between trains. Factors that can effect on-time performance include: infrastructure conditions, speed restrictions, single-tracking around scheduled track work, 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.

Safety & Security

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. Reported by Metrobus, Metrorail, and Metro parking lots. 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.

Customer Injury Rate	Customer injury Number of injuries / (Number of passengers / 1,000,000).	Injury to any customer caused by some aspect of Metro's operation that requires immediate medical attention away from the scene of the injury. Customer safety is the highest priority for Metro and a key measure of quality service. Customers expect a safe and reliable ride each day. The customer injury rate is an indicator of how well the service is meeting this safety objective.
Employee Injury Rate	Employee Injuries 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

Customer Comment	Customer complaints or commendations Number of complaints or commendations / (Number of passengers / 1,000,000)	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. Tracking customer comments provides the opportunity to more quickly identify areas for improvement for the customers' experience.
Customer Satisfaction	Survey respondent rating Number of survey respondents with high satisfaction / Total number of survey respondents	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). 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.

Communities

Rail Passengers Per Car

Number of rail passengers

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

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

Growth Near Transit

Planning office research has identified thresholds for both household and employment density[1] – both urban and suburban contexts[2] – that will sufficiently support new rail extensions. These thresholds have been applied to existing stations[3] with the results shown for the percent of stations in a jurisdiction that meet either the households or jobs threshold.

[1] Household density: Urban >=15 hh/ac, Suburban >=12 hh/ac; Employment density: Urban >=75 jobs/ac, Suburban >=19 jobs/ac
[2] Stations categorized using MWCOG cordons for urban (core) vs. suburban (non-core)
[3] For this metric the following stations are excluded: Arlington Cemetery, Pentagon, and Ronald Reagan Washington National Airport.

Rail Station Walk Score

Metro uses 63.7percent, which is the maximum area within a circular radius that a rectilinear street grid can cover, to designate a high-performing walkshed. A walkshed can be expanded by providing new pedestrian infrastructure beyond the walkshed edges. This metric measures the progress toward the 63.7 percent coverage ratio on a jurisdictional level.[1]

[1] For this metric the following stations are excluded: Arlington Cemetery, Pentagon, and Ronald Reagan Washington National Airport.

Glossary of Terms

Action – Specific and discrete steps taken that move the organization toward achieving the Strategic Goals.

Key Performance Indicator (KPI) – A quantifiable measure externally reported that tracks progress toward achieving the Board adopted Strategic Goals.

Mission – Overarching purpose of the organization.

Performance Management Framework – An organizational process and culture that values measurement as a tool to deliver results.

Performance Measure – A quantifiable measure generally tracked internally as a management tool to gauge progress being made.

Strategic Goal – Adopted by the Board to provide direction that aligns the organization to attain the mission.

Target – End point or direction for performance measures and KPI's. Targets define success.

Vision – Desired outcome for the organization.

KPI: Bus On-Time Performance [Target 79%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	78.8%	79.4%	78.4%	76.5%	75.6%	75.5%	n/a	n/a	n/a	n/a	n/a	n/a	77.4%
CY 2014	80.4%	78.4%	78.2%	77.6%	76.9%	77.8%	78.7%	78.5%	76.0%	75.7%	77.9%	78.4%	77.9%
CY 2015	79.9%	78.9%	77.2%	76.8%	75.6%	77.3%	79.1%	80.4%	76.2%	75.6%	76.8%	78.4%	77.7%

KPI: Bus Fleet Reliability (Bus Mean Distance Between Failures) [Target 8,000 Miles]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	9,008	9,783	8,883	7,918	9,060	6,917	7,553	8,260	7,972	7,342	9,226	8,923	8,309
CY 2014	5,879	7,291	7,778	7,648	6,773	7,313	7,095	7,911	6,954	8,027	8,440	7,670	7,337
CY 2015	6,259	7,434	6,109	7,016	6,405	7,328	6,499	7,327	7,542	7,307	9,166	7,891	7,103

** Per page 16, bus fleet reliability is calculated by dividing total bus miles by number of failures. Miles for June 2015 are slightly overstated because they include bus mileage that had not been accurately reflected in prior months due to mechanical issues with hubdometers, the system used to collect mileage data. These issues were resolved during June 2015.*

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CNG	5,240	7,262	5,804	7,064	5,480	6,825	5,925	6,780	6,559	6,390	9,182	5,226	6,351
Hybrid	7,045	7,663	6,539	7,823	7,911	8,142	8,002	9,261	9,286	9,604	11,242	11,445	8,431
Clean Diesel	8,557	9,450	6,666	9,082	6,849	7,472	5,919	6,616	6,734	6,076	8,693	8,074	7,305
All Other	3,816	4,456	3,815	2,595	2,650	4,392	2,914	2,679	3,887	3,006	2,965	3,935	3,324

KPI: Rail On-Time Performance [Target 91%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	92.3%	92.2%	92.1%	92.4%	91.9%	91.5%	91.7%	92.7%	92.4%	92.2%	90.3%	92.3%	92.0%
CY 2014	89.2%	92.0%	90.4%	92.0%	91.7%	91.2%	92.2%	89.7%	90.7%	90.1%	88.4%	89.7%	90.6%
CY 2015	87.3%	83.9%	88.5%	89.9%	87.0%	84.6%	84.4%	82.8%	78.9%	75.6%	80.1%	82.3%	84.0%

Rail On-Time Performance by Line

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Red Line	89.8%	85.3%	92.1%	90.3%	88.6%	85.8%	87.2%	81.7%	81.8%	80.8%	84.2%	85.5%	86.3%
Blue Line	86.8%	81.8%	85.2%	89.4%	84.1%	84.6%	83.8%	81.8%	73.3%	76.6%	81.0%	74.7%	82.2%
Orange Line	84.6%	82.0%	85.4%	88.6%	83.6%	79.1%	75.7%	77.1%	68.2%	55.9%	67.2%	74.1%	77.7%
Green Line	85.0%	82.8%	86.2%	88.5%	86.9%	83.2%	86.0%	86.4%	85.7%	87.2%	86.5%	88.8%	86.1%
Yellow Line	92.7%	89.4%	92.7%	94.4%	94.6%	93.9%	93.6%	93.7%	91.4%	91.1%	93.2%	93.0%	92.9%
Silver Line	84.1%	82.1%	86.0%	88.8%	84.3%	82.8%	80.8%	80.2%	71.8%	58.1%	68.2%	74.0%	79.2%

Rail On-Time Performance by Time Period

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
AM Rush	82.3%	77.8%	83.4%	86.1%	84.6%	80.2%	78.8%	78.5%	75.0%	72.0%	74.9%	78.6%	79.6%
Mid-day	94.3%	92.6%	95.1%	95.9%	92.9%	93.7%	93.7%	89.1%	85.2%	81.6%	89.2%	88.9%	91.3%
PM Rush	83.5%	78.5%	84.8%	86.0%	82.0%	77.2%	77.7%	78.6%	73.2%	70.4%	72.8%	77.3%	78.8%
Evening	94.1%	93.2%	96.4%	98.1%	94.6%	95.3%	95.5%	93.8%	92.6%	91.5%	93.0%	93.2%	94.4%

KPI: Rail Fleet Reliability (Rail Mean Distance Between Delays by Railcar Series) [Target 65,000 miles]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	67,500	71,323	71,225	64,890	62,418	61,745	51,757	69,230	75,697	61,959	51,248	63,468	63,624
CY 2014	44,530	66,600	63,127	77,957	64,848	55,522	84,627	65,042	73,150	89,891	63,436	61,000	65,958
CY 2015	53,784	41,558	63,588	60,242	69,260	54,779	56,446	59,196	60,872	65,900	63,564	51,599	57,528

KPI: Rail Fleet Reliability (Rail Mean Distance Between Delays by Railcar Series)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
1000 series	59,925	34,472	69,876	57,157	47,409	46,458	51,763	57,580	56,702	50,451	54,553	52,703	52,120
2000/3000 series	71,595	56,046	83,615	106,406	157,484	70,185	92,959	72,319	83,487	85,534	99,874	78,183	83,171
4000 series	22,973	18,894	26,103	20,208	29,239	11,800	22,910	39,273	21,209	25,413	23,543	20,521	22,961
5000 series	36,136	36,844	70,401	45,923	49,013	50,925	34,685	38,798	45,332	59,782	41,300	32,701	43,243
6000 series	95,297	64,816	61,007	84,083	124,325	89,370	106,428	98,851	164,737	205,761	202,484	112,794	101,547
7000 series						14,902	18,439	30,874	70,202	54,928	34,860	34,973	36,067

Rail Fleet Availability (Target: 85%)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	88%	86%	86%	86%	85%	84%	84%	86%	85%	85%	83%	87%	85%
CY 2014	84%	85%	84%	85%	84%	85%	86%	87%	88%	88%	87%	87%	86%
CY 2015	87%	84%	86%	87%	84%	79%	80%	80%	82%	83%	81%	81%	83%

KPI: MetroAccess On-time Performance [Target 92%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	93.3%	92.3%	92.6%	91.6%	91.9%	89.9%	91.3%	92.9%	90.6%	91.2%	91.1%	92.5%	91.8%
CY 2014	93.3%	90.2%	92.5%	91.1%	92.3%	92.4%	92.6%	92.8%	91.8%	91.9%	91.5%	92.2%	92.1%
CY 2015	93.0%	89.1%	89.4%	92.0%	92.9%	93.5%	94.8%	94.7%	93.9%	93.0%	93.4%	93.7%	92.8%

KPI: Escalator System Availability [Target 91%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	88.6%	89.4%	89.3%	90.0%	90.7%	90.6%	89.9%	87.6%	86.8%	88.4%	90.4%	90.8%	92.1%
CY 2014	93.0%	93.6%	93.6%	92.6%	92.3%	93.1%	92.9%	92.7%	93.0%	93.8%	93.8%	93.2%	93.1%
CY 2015	93.1%	93.9%	94.1%	93.5%	93.7%	93.3%	92.9%	93.3%	93.4%	92.7%	93.2%	93.3%	93.4%

KPI: Elevator System Availability [Target 96.5%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	95.7%	96.6%	96.5%	96.5%	97.3%	98.0%	97.0%	97.5%	97.2%	97.4%	96.9%	97.5%	96.4%
CY 2014	97.4%	96.6%	97.3%	97.2%	97.6%	97.0%	97.2%	96.8%	96.3%	96.0%	96.7%	96.2%	96.9%
CY 2015	96.8%	97.4%	97.9%	97.1%	96.5%	96.1%	96.7%	97.4%	96.4%	96.4%	96.4%	97.2%	96.9%

Customer Satisfaction Rating

	Q1/2013	Q2/2013	Q3/2013	Q4/2013	Q1/2014	Q2/2014	Q3/2014	Q4/2014	Q1/2015	Q2/2015	Q3/2015	Q4/2015
Metrobus	82%	82%	81%	76%	78%	79%	81%	78%	78%	75%	82%	81%
Metrorail	84%	86%	84%	76%	80%	80%	77%	82%	74%	73%	67%	69%

KPI: Customer Commendation Rate (per million passengers)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	6.6	6.4	5.9	7.0	6.2	6.4	7.3	6.1	5.0	6.7	5.9	4.6	6.2
CY 2014	7.0	6.0	6.6	5.2	7.2	7.3	6.7	7.0	6.6	5.4	5.6	5.7	6.4
CY 2015	5.2	6.4	6.6	5.2	6.4	5.6	6.7	6.0	5.3	6.0	6.4	6.7	6.0

KPI: Customer Complaint Rate (per million passengers)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	84	73	74	74	76	79	90	81	82	81	113	74	82
CY 2014	92	88	74	81	79	83	90	84	96	89	71	69	83
CY 2015	82	82	65	69	89	88	86	88	112	80	81	85	84

KPI: Customer Injury Rate (per million passengers) [Target 1.8]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	1.88	1.49	1.84	2.60	1.78	2.05	1.46	1.98	2.23	2.39	1.68	1.59	1.92
CY 2014	3.01	1.90	1.51	1.53	2.19	1.63	1.74	1.47	2.95	1.53	1.86	2.42	1.96
CY 2015	5.19	1.70	2.22	2.49	1.70	1.61	0.81	2.53	1.70	2.05	1.37	1.35	2.04

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

KPI: Employee Injury Rate (per 200,000 hours) -- Target = < 4.6 injuries per 200,000 hours

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2013	4.45	5.74	5.09	6.00	3.89	5.28	5.09	4.95	4.31	3.74	5.09	4.26	4.81
CY 2014	4.09	5.45	4.49	4.57	3.89	3.77	4.24	4.31	4.50	3.29	3.92	3.99	4.20
CY 2015	8.69	6.35	5.95	5.56	4.95	4.86	5.15	6.13	3.72	4.91	4.28	3.73	5.35

KPI: Crimes [Target 1,900] *Crimes are reported as a cummulative number; therefore monthly data is reflective of the year-to-date total.*

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
CY 2013	149.0	290.0	410.0	560.0	795.0	998.0	1202.0	1430.0	1647.0	1859.0	2011.0	2098.0	
CY 2014	104.0	179.0	274.0	395.0	552.0	717.0	865.0	1037.0	1189.0	1337.0	1449.0	1562.0	
CY 2015	109.0	193.0	296.0	413.0	580.0	730.0	874.0	1027.0	1196.0	1395.0	1529.0	1646.0	

Crimes by Type

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Robbery	32	19	20	36	37	27	30	24	32	40	48	34	379
Larceny (Snatch/Pickpocket)	31	34	31	23	34	41	37	20	31	32	34	29	377
Larceny (Other)	32	22	37	38	75	73	64	91	86	106	40	34	698
Motor Vehicle Theft	2	0	0	7	5	5	4	5	5	8	4	5	50
Attempted M V Theft	1	2	3	2	4	1	3	4	1	3	1	1	26
Aggravated Assault	11	6	12	11	12	3	6	9	14	10	7	14	115
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0
Burglary	0	0	0	0	0	0	0	0	0	0	0	0	0
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Arson	0	1	0	0	0	0	0	0	0	0	0	0	1
2015 Part1 Crimes	109	84	103	117	167	150	144	153	169	199	134	117	1,646

DBE Awards/Commitments for FFY15

AWARDS/COMMITMENTS MADE (total contracts and subcontracts committed)	Totals Dollars	Total Number	Total to DBEs (dollars)	Total to DBEs (number)	Total to DBEs/Race Conscious (dollars)	Total to DBEs/Race Conscious (number)	Total to DBEs/Race Neutral (dollars)	Total to DBEs/Race Neutral (number)	Percentage of Total Dollars to DBEs
Prime Contracts Awarded this Period	$72,120,043	49	$8,214,795	5	-	-	8,214,795	5	11.39%
Subcontracts awarded/committed this period	4,071,373	14	4,071,373	14	4,071,373	14	-	-	100.00%
Total		***63***	***$12,286,168***	***19***	***$4,071,373***	***14***	***$8,214,795***	***5***	***17.04%***

DBE FFY15 Completed Contracts Payments

	# Contracts Completed	Total Completed Contracts Value	DBE Participation Needed to Meet Goal (Dollars)	Total DBE Participation (Dollars)	Percent to DBEs
Race Conscious	6	$28,228,064	$4,295,593	$6,940,899	25%
Race Neutral	10	142,391,716	-	120,181,033	84%
Totals	***16***	***$170,619,780***	***$4,295,593***	***$127,121,932***	**75%**