

Washington Metropolitan Area Transit Authority

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Quarter 1



Vital Signs

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Performance

Bus On-Time Performance



Bus Fleet Reliability



Rail On-Time Performance



Rail Fleet Reliability



Elevator Availability



Escalator Availability



Customer Injury Rate



Employee Injury Rate



Crime*



Customer Satisfaction – Rail



Customer Satisfaction – Bus



Color of bar reflects performance vs. target
*Reflects results as compared to last year

Qtr1 2015 Target

Highlights

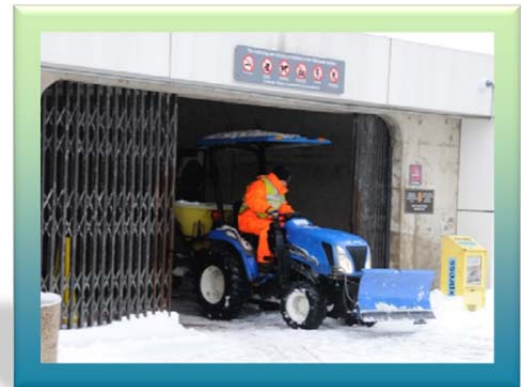
Move Over Snow

The first quarter of 2015 was fraught with worse than normal cold and multiple snow events which challenged customers' patience.

Bus detours and delays combined with reduced rail service levels are memories that remain fresh in customers' minds as we ease into summer. Overall bus on-time performance was driven by multiple factors. Reliability of the bus fleet emerged as a serious problem due to defective parts and weather.

Rail on-time performance was down to its lowest level in recent memory and never reached target this quarter. Between weather-related problems and the pressure placed on the rail fleet to service the Silver Line, there were often insufficient trains, leading to less service delivery.

Escalators and elevators, however, had positive news as each consistently surpassed target this quarter. The length of unplanned outages decreased and repairs happened quickly.



Safety & Security

There was a spike in both the key injury rate measures due to the January Yellow Line incident and weather. The overall crime rate increased slightly compared to this time last year. Police are focused on reducing overall crime, with campaigns targeting crime at bus stops and assaults on bus operators.

Business Operations

New to the Vital Signs report is inclusion of a number of performance measures relating to the business of running Metro. Taking on a "Balanced Scorecard" approach to performance permits a broader measuring of Metro. These additional measures each hold some insight into an aspect of performance that ultimately affects customer service.

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

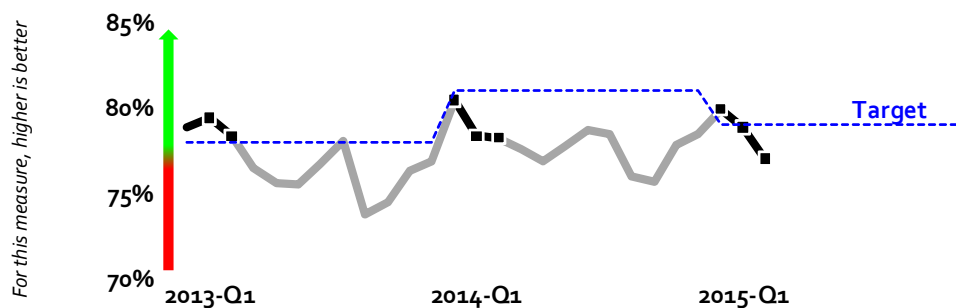
Bus met or exceeded its Q1 target during the months of January and February, but overall experienced a slight decline compared to Q1/2014.

Why did performance change?

- Better Bus Service changes, continued active street management, inclement weather and commercial/road construction projects drove on-time performance (OTP) this quarter.
- More than 30 service changes were implemented at the end of CY14 throughout the region, improving performance, on average, six percent. Many of the service changes were the result of customer and bus operator feedback.
- Street operations continued to conduct local monthly meetings to identify and resolve OTP hot spots.
- Multiple snow events, primarily during the month of February, resulted in bus detours and delays. There were 50 percent more snow events compared to Q1/2014.
- Metrobus service lines affected by the 16th Street Bridge replacement project experienced a 30 percent increase in buses arriving late compared to Q1/2014.



Bus customer satisfaction held steady at 78% despite weather delays and detours.



Key Actions to Improve Performance

Better Bus Service Initiative

Status: Completion reliant on funding

- Thirty-four bus line service changes will be implemented to improve on-time performance
- Continue to collaborate with jurisdictional partners to implement limited stop, express, Bus Rapid Transit and transit priority signals

Strategy for the Future of Metrobus

Status: Presentation 07/2015

- Refine regional and non-regional bus service definitions and realign regional bus routes

Active Street Management

- Assign office managers to monitor bus departure times from the bus garage and monitor adherence using new departure reports
- Continue to reduce absenteeism and improve workforce challenges. In spring, Bus Services began training 60 bus operators a month compared to 50 to avoid bus operator shortages
- Continue to use strategic buses to maintain service

Service Committee

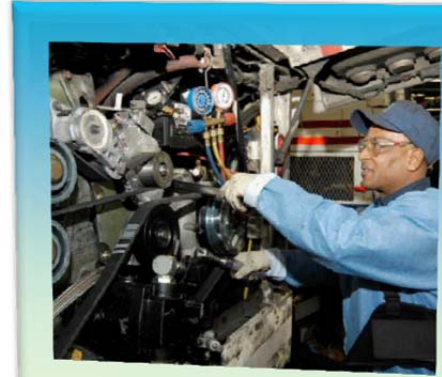
Conduct monthly Service Committee meetings to improve the collaboration among all Bus Service offices and ultimately overall bus service

KPI: Bus Fleet Reliability

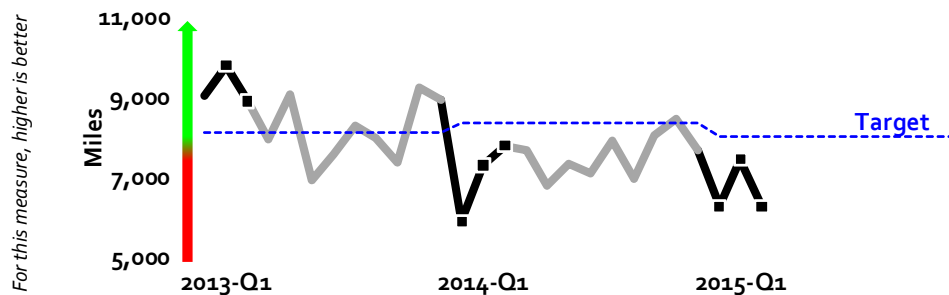
Reliability did not meet the target and was slightly lower than Q1/2014 as a result of an increase in defective parts and inclement weather.

Why did performance change?

- Fleet reliability suffered across each fleet type and was 5 percent lower than Q1/2014. Some customers experienced increased service interruptions as a result of buses that were taken out of service due to mechanical failures, up four percent compared to Q1/2014.
- Preventive maintenance practices have been consistently performed; however, the fleet was hit particularly hard during January and March. During the quarter, the region experienced temperatures as low as five degrees Fahrenheit, causing significant problems with air dryer systems. Bus maintenance worked with bus manufacturers to design air dryer system retrofits to better accommodate colder temperatures.
- By the end of March, 103 new buses were received; however, these buses experienced door system, exhaust clamp, low coolant level sensor and fire suppression sensor failures. The manufacturer is on-site and working with Bus Engineering to resolve these issues.
- Older buses, especially the 2001-2002 CNG buses, experienced ignition component and spark plug/coil sensor failures. These buses will be retired in the next 12 months.
- The hybrid fleet experienced the smallest fleet reliability decline (one percent) as a result of EGR cooler failures (a consistent problem with this fleet). BAE Systems is working with engineers to install new software to reduce the occurrence of these failures.



Fleet campaigns addressing bus reliability ensure buses remain in service for customers.



Key Actions to Improve Performance

Midlife Rehabilitation

- Continue to complete clean diesel fleet mid-life rehab. One hundred nine of the 117 Clean Diesels completed fiscal year to date

Manufacturer Initiatives

- Partner with NABI manufacturer to mitigate defective parts on the new buses
- Continue to work with BAE systems to install new software to improve reliability (72 of the 77 hybrid buses have been completed)

Maintenance Activity

Anticipated completion: Ongoing

- Continue to review division out of service reports, road call data and Automatic Monitoring reporting
- Continue the quality assurance audit process; prepare metrics monthly to show the top reliability issues, i.e., number of deficiencies per bus

KPI: Rail On-Time Performance

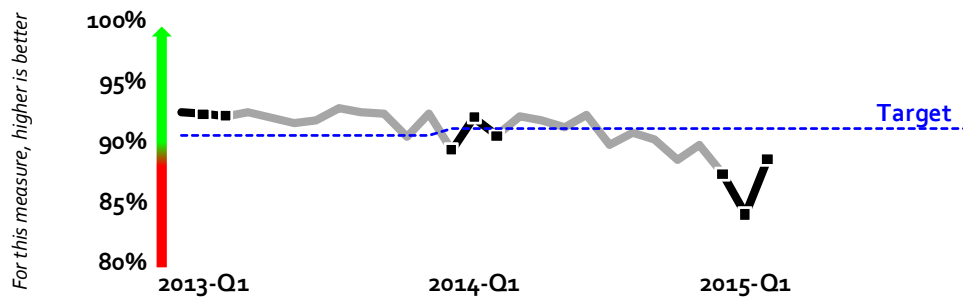
Performance declined, most notably this February, delaying customers as winter temperatures and snow led to strategically reduced service coupled with rail car and track problems that interrupted service.

Why did performance change?

- Q1/2015 was almost four percentage points below Q1/2014. Multiple snow events in February led to rail car electrical equipment damage from snow sucked into propulsion systems and frozen door tracks.
- The service requirement of 954 cars was met only four of 19 weekdays in February. With an insufficient number of trains to depart from end-of-line stations, the time between departures (headways) increased, reducing OTP and lengthening waits for customers.
- Extreme temperature fluctuations led to five cracked rails in January and two in February, such as a cracked rail near East Falls Church station on February 20 when the region's low temperature was five degrees Fahrenheit (lowest regional temperature recorded for that day in 120 years).
- OTP improved in March, most notably on the Red Line at 92.1 percent with only four rush periods experiencing less than 85 percent OTP.



This quarter's reduced performance is reflected in a customer satisfaction rating of 74%, the lowest since the measure began in 2013.



Key Actions to Improve Performance

Manage train spacing

Began: Q2/2014

Status: Completion Q2/2015

- Return to automatic train operations for 8-car trains on the Red Line
- Placement of supervisors at key locations

Maintain and improve reliability of rail infrastructure

Status: Contingent upon funding

- Utilize data on track geometry and track walker observations to prioritize segments of track for maintenance
- Continue capital rebuilding program to install new rail, ties, platforms, escalators, signals, lighting, communication systems, and more

KPI: Rail Reliability

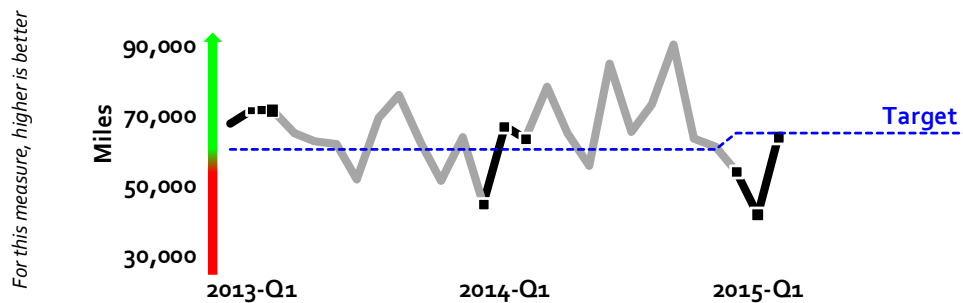
Rail fleet reliability declined as Metro was challenged to meet the higher Silver Line car requirement and February snow events led to railcars going out of service with door and propulsion problems.

Why did performance change?

- Q1/2015 Rail Fleet Reliability was 7 percent worse than Q1/2014 as Metro was challenged to meet the higher car requirement (Silver Line) and winter weather exacerbated existing reliability requirements.
- The original Silver Line operating plan called for 64 additional 7000 series Kawasaki cars. Because the manufacturer's delivery timeline was delayed due to the 2011 earthquake and tsunami in Japan, the Silver Line opened without the additional rail cars. The revised operating requirements of the Silver Line strained the maintenance program, as increased usage of the cars (mileage increased 20 percent) paired with diminished flexibility to keep cars out of service for repair/inspection ("spare ratio" reduced from 20 percent to 14 percent of the fleet) resulted in a backlog of rail cars requiring repair.
- Multiple snow events in February led to electrical equipment damage on rail cars from snow sucked into propulsion systems and frozen door tracks. For example, on February 18 (7 inches at Ronald Reagan Washington National Airport the day before), more than 100 cars were out of service for repair. The service requirement of 954 cars was not met the remainder of February and early March as maintenance staff worked to return cars to service.
- As in Q1/2014, doors continued to be the leading cause of rail car delays (31 percent) in Q1/2015. Other reliability challenges in Q1/2015 were brakes (23 percent), pneumatic systems (10 percent) and propulsion (8 percent).



Difficulty meeting rail car availability requirements this quarter resulted in some customers experiencing above average wait times.



Key Actions to Improve Performance

Maintain and improve reliability of existing rail fleet

- Conduct corrective maintenance as trains go out of service unexpectedly. Until enough new railcars are added to fleet to return to the pre-Silver Line spare ratio, meeting the service requirement will be a challenge. In addition, fiscal constraints will make it difficult to quickly respond to surges in cars out of service as typically occurs during extreme cold and hot weather
- Determine solutions to existing reliability problems, particularly propulsion systems. Conduct campaigns to implement the change. Current campaigns include 5000 series propulsion (addresses problems with dynamic brake feedback module) and door overhauls on 2000/3000 series and 6000 series (in procurement)

Introduce new 7000 series railcars following testing and certification

Start: Q2/2015

Status: Contingent on funding

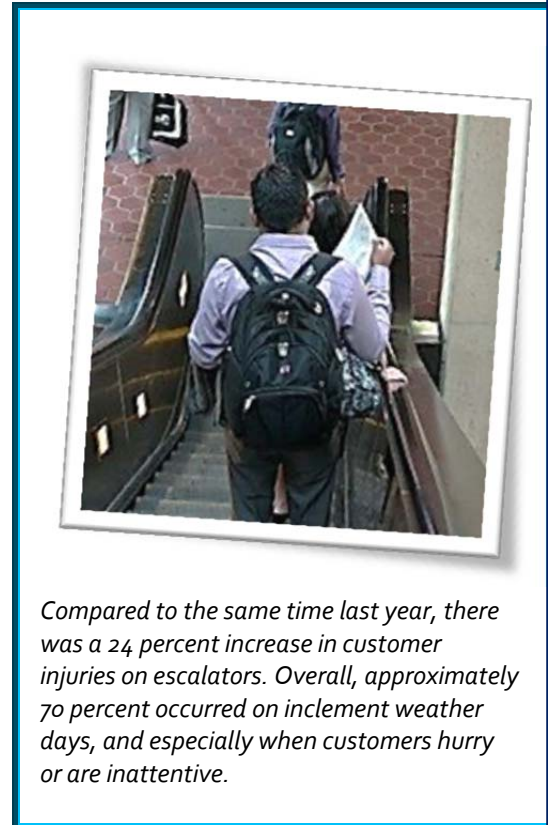
- Following the arrival of the first 64 7000 series cars to expand the fleet for Silver Line, then begin to replace Metro's older, less reliable cars

KPI: Elevator and Escalator System Availability

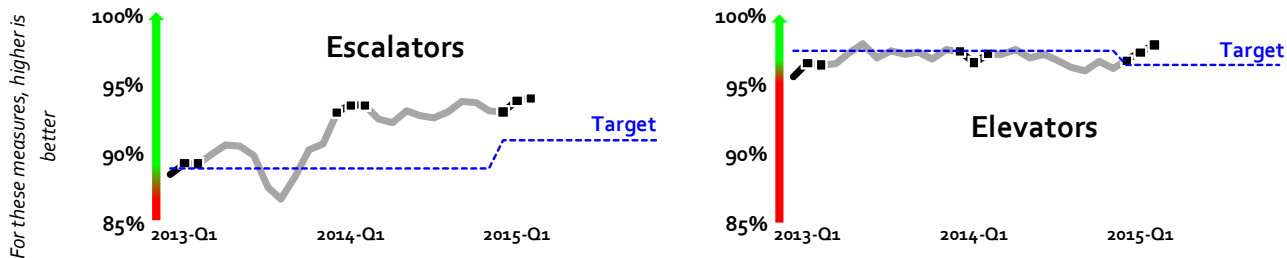
Availability of escalators and elevators surpassed targets and last year's performance due to the focus on preventive maintenance, quality inspections and better resource management.

Why did performance change?

- Escalator availability reached 93.7 percent this quarter, better than target and Q1/2014. While units continued to break down at similar rates as last year, mechanics were able to return them to service almost an hour faster. Focusing on preventive maintenance and comprehensive safety inspections over the past year identifies and resolves more serious problems sooner meaning less intensive repairs are addressed faster.
- Elevator availability continued to improve, reaching an average of 97.4 percent in Q1/2015 — above target and the prior year — due, in part, to a reorganization of staff that enables mechanics to focus on conducting major and minor repairs (e.g. replacing hoisting ropes, encoders and motors) that improve the overall condition of the elevators. Similar to escalators, repairs, when required, are more minor in nature and can be addressed more quickly, i.e., about 3 hours faster in Q1/2015 compared to the prior year.
- Water intrusion was a challenge for both elevators and escalators this quarter. Precipitation caused problems for uncovered entrance escalators at U Street-Cardozo as well as leakages over platform escalators at Takoma and Silver Spring and interior units at Union Station and Potomac Avenue stations. While more elevators were taken out of service for water-related problems this quarter compared to Q1/2014, units were returned to service more quickly as mechanics were able to apply water mediation strategies honed over the prior year (e.g., installing drainage pipes and pumps in elevator pits).



Compared to the same time last year, there was a 24 percent increase in customer injuries on escalators. Overall, approximately 70 percent occurred on inclement weather days, and especially when customers hurry or are inattentive.



Key Actions to Improve Performance

Modernize escalator fleet

Start: Q1 2013

Status: Completion 2020

Metro will replace 114 of the system's 613 escalators by 2020, and will rehabilitate up to an additional 144 escalators and 90 elevators. Modernized units should be more reliable and energy efficient.

- The modernization program increased its pace during Q1/2015, with 25 escalators and 9 elevators undergoing rehabilitation or replacement.

Cross train staff

Cross-train staff on the multiple escalator and elevator models within the Metro system, with a focus on improving asset reliability.

- In Q1/2015, training focused on hydraulic and traction elevator repairs.

Implement remote monitoring

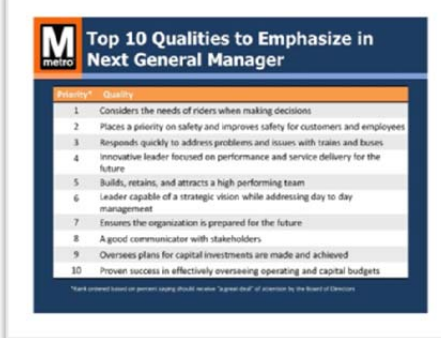
Escalators and elevators are wired to automatically notify a control center when a malfunction occurs and/or when they are shut down. A dedicated staff and control room will be created to enhance this capability, which should enable a more accurate reporting of availability and reduce the duration of outages through real-time fault monitoring.

KPI: Customer Injury Rate

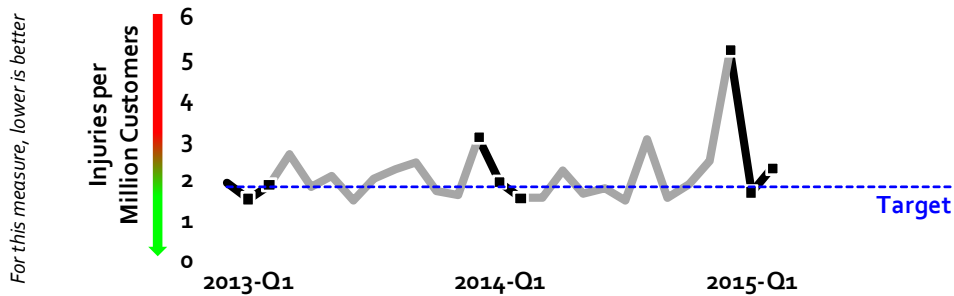
At a rate of 3.03 injuries per 1 million passenger trips, Q1 customer injuries were above target (1.8) and the prior year (2.12) largely due to the January 12 incident.

Why did performance change?

- Increased rail customer injuries drove the overall increased rate, with 83 more injuries compared to Q1/2014. Seventy of these additional injuries were incurred during the January 12 incident at L'Enfant Plaza. Seven more customers fell on escalators, with most of those injuries occurring in March. Six more customers were injured in stations and parking lots compared to Q1/2014, including one attempted suicide and several injuries from intoxication.
- Bus customer injuries are down by 15 this quarter compared to Q1/2014, largely due to decreases in collision-related injuries in January and February 2015. Despite a spike in non-preventable collisions in February and March this quarter (up 17 percent overall compared to the prior year), collisions tended to be less severe and resulted in fewer customer injuries. In Q1/2014, about four percent of collisions resulted in customer injuries, compared with two percent in Q1/2015.
- MetroAccess experienced only one customer injury in March 2015, the best since November 2013. Overall, the injury rate for Q1/2015 MetroAccess customers was comparable to Q1/2014, most of which occurred when MetroAccess vehicles were rear-ended.



In an online survey on desired characteristics in a new General Manager, the public identified dedication to safety and security as important considerations, second only to a customer-centered approach to business operations.



Key Actions to Improve Performance

Conduct customer outreach

- Released two new safety preparedness videos covering how to evacuate trains and other topics, and installed new signage in rail cars
- Launched a safety campaign targeting rail customers at stations that had the highest number of injuries in 2014
 - Running through Q2/2015, this pilot campaign will test the effectiveness of different outreach mechanisms (radio ads, direct contact via teams of safety squads) and messages
 - With the goal of improving future outreach efforts, gather information from customers on the types of unsafe behavior witnessed most

Enhance safety features of vehicles

Status: Completion Q4/2015

- Conduct holistic review of the interior design of Metrobuses to identify opportunities to improve customer safety
- Continue to place in service 7000 series rail cars which have increase by 25 percent more handholds for passengers

Coach staff

Start: June 2014

Use DriveCam videos to identify potentially unsafe behavior and incident hotspots to reduce the number and severity of collisions on buses. Conduct operator training for risky behavior and schedule safety blitzes at incident hotspots to reinforce safe behavior and ensure areas are free of debris and unsafe conditions.

- Since operator DriveCam-based training was introduced in June 2014, Metro has reduced the severity of risky behavior by about 24 percent. In addition, near collisions decreased 35 percent in Q1/2015 compared to Q1/2014.

KPI: Employee Injury Rate

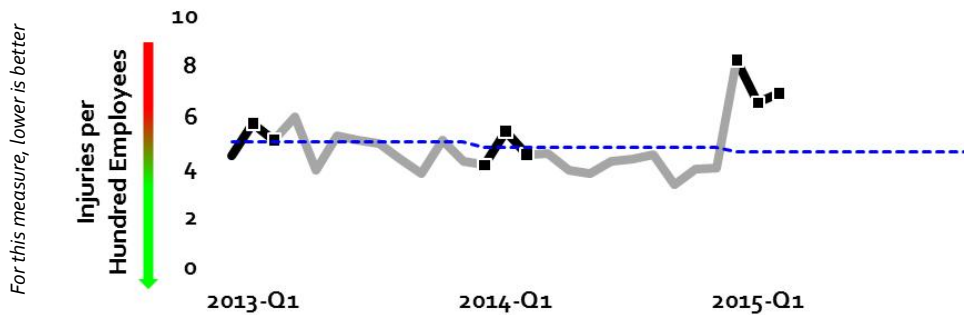
At 7.28, the employee injury rate was worse than target and Q1/2014.

Why did performance change?

- There were more employee injuries every month this quarter compared to the prior year with an overall increase of more than 50 percent.
- Nineteen transit police, rail operators, and maintenance workers were injured when responding to the January 12 L'Enfant Plaza incident.
- Slips, trips and falls were the leading type of employee injury this quarter, an increase by almost 70 percent compared to Q1/2014. There were over 20 more slips and falls resulting from ice, many of which were sustained by bus operators and supervisors.
- Crime-related injuries also rose this quarter compared to Q1/2014. Ten bus and rail operators were assaulted, resulting in medical treatment and/or time away from work (four more than Q1/2014), and eight operators experienced stress-related or other injuries resulting from crimes committed on the bus (e.g., altercations between passengers). Three more police were injured during pursuit/arrests.
- Several maintenance groups had fewer injuries this quarter compared to Q1/2014, to include bus maintenance, plant maintenance and track and structures. Escalator and elevator mechanics did not have any injuries this quarter (compared with four during Q1/2014).



Customers rely on bus operators for their personal safety while riding. Metro Transit police are actively involved in operator and bus stop safety.



Key Actions to Improve Performance

Fare enforcement pilot campaign

Start: Q2/2015

Status: Completion Q2/2015

Fare evasion is a root cause of conflict between employees and passengers and can lead to employee assaults

- In April 2015, transit police officers will begin patrolling select bus routes and stations to give fare evasion "warnings"
- In May 2015, police will begin issuing fines of \$50-100

Build safety culture

- Conduct regular executive, departmental, and local safety committee meetings
- Implement rail close call program and expand to bus (start Q2 2015)
- Implement corrective actions resulting from the NTSB investigation and FTA safety audits
- Implement Fatigue Risk Management System

Analyze and address root causes of injuries

Enhance incident reporting and interview employees to identify the key factors underlying injuries and collisions, which will be used to devise targeted strategies

- In Q1/2015, the bus maintenance division conducted training to improve the collection of key factor information within the safety management system. Metro Transit police conducted a survey of officers to identify reduced injury opportunities during pursuit/arrests by employing safer suspect apprehension techniques
- Work with bus operators and supervisors in Q2/2015 to improve identification of key factors

KPI: Crime

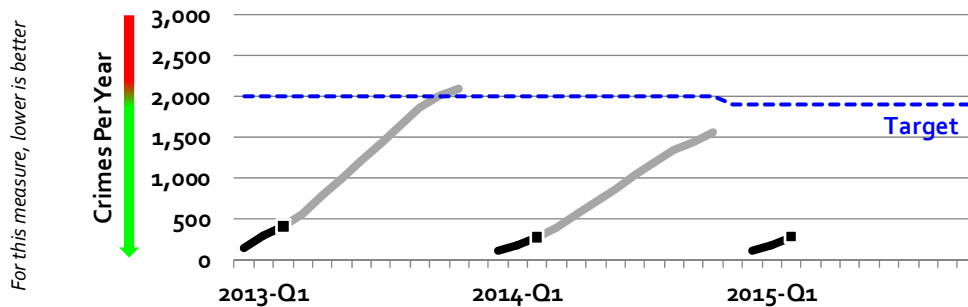
Cumulative Part I crimes increased by 24 more crimes compared to Q1/2014 from an overall increase in robberies, snatches and aggravated assaults, which were offset by declines in motor vehicle thefts/attempts and burglaries.

Why did performance change?

- The percentage increase in Part I bus stop crimes doubled compared to Q1/2014; 53 percent of these crimes were robberies, 31 percent cellphone snatches and 17 percent aggravated assault. Crimes onboard buses declined 47 percent.
- Bus Operator assaults increased by two incidents compared to Q1/2014, primarily as a result of a fare dispute or verbal altercation. Historical patterns have shown these assaults to occur on Saturdays and predominantly in the District of Columbia.
- Rail-related Part 1 crimes increased 22 percent compared to Q1/2014; cell phone larceny snatches were the predominant crime in the Metrorail system.
- Although parking lot crimes decreased 40 percent, there was a 20 percent spike in bicycle thefts particularly at two Virginia Metrorail stations.



While most Part I crimes occurred at bus stops this quarter, the chance of being a victim at any bus stop in the region is 0.03 percent.



Key Actions to Improve Performance

MTPD Tactics

Continue to utilize various tactics, such as good investigation techniques, internal video evidence and partnerships with the media, local law enforcement agencies and the District of Columbia Public Schools, to reduce overall Part I crimes

- These tactics have been effective in making Q1/2015 arrests like the Stadium Armory Metro Station stabbing, the X2 Metrobus shooting and theft of copper from a Rosslyn construction site

Fare Enforcement/Bus Operator Assaults

Start: 04/27/2015

A collaborative pilot task force deploys uniformed police officers on certain bus routes and key rail station gate areas to enforce fare collection. Public education will be conducted, issuing warnings to fare evaders; commencing May 11 fare evaders will be issued a citation

- Specialized patrol functions and mobile patrol officers will be detailed to certain routes, both uniformed and casual clothes will patrol bus routes to ensure the safety of bus operators and customers

Respect Your Ride Campaign

Start: CY 2014

CY14, MTPD and Customer Service partnered with the community and schools to conduct youth outreach events encouraging youth to minimize disruptions and improve the safety of all riders

- Ten more youth outreach events are scheduled in Q2

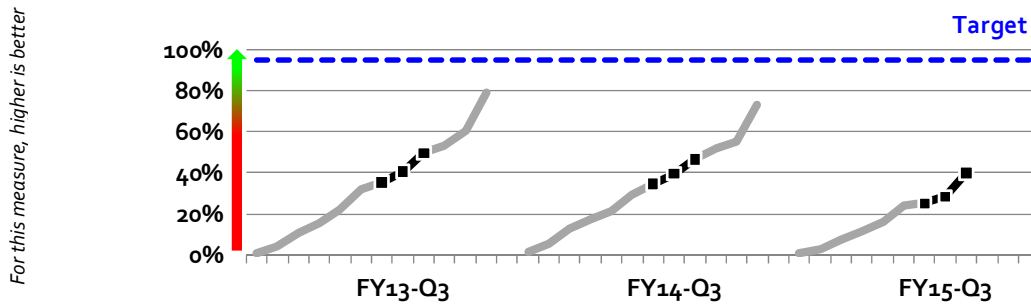
Business Operations

Capital Funds Invested

- Metro is budgeted to receive slightly more than \$1.1 Billion in fiscal 2015 to be invested in infrastructure renewal.
- This measure tracks the rate at which these funds are invested.
- By the end of the third quarter of fiscal 2015 approximately 40% of the funds available this fiscal year had been utilized.
- This utilization is slightly behind the rate in fiscal 2014 and 2013 but not by a significant amount.
- The fourth quarter of each fiscal year is typically the time of high funds utilization.

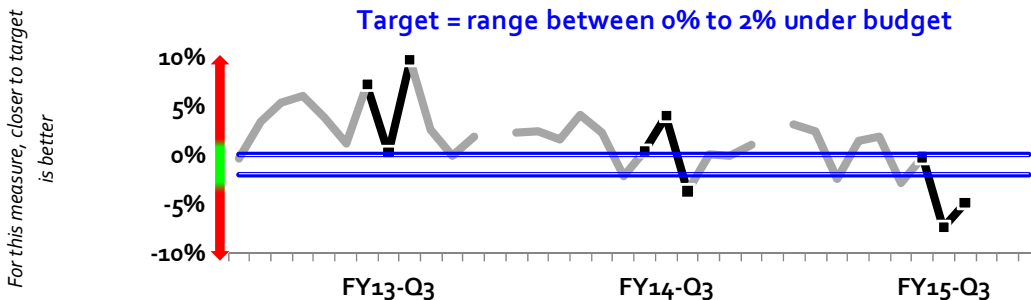
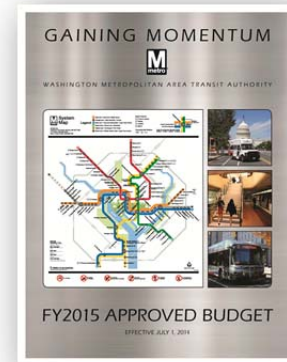


Track rehabilitation (including joint welds such as this one) result in a smoother, safer ride for customers.



Operating Budget Variance

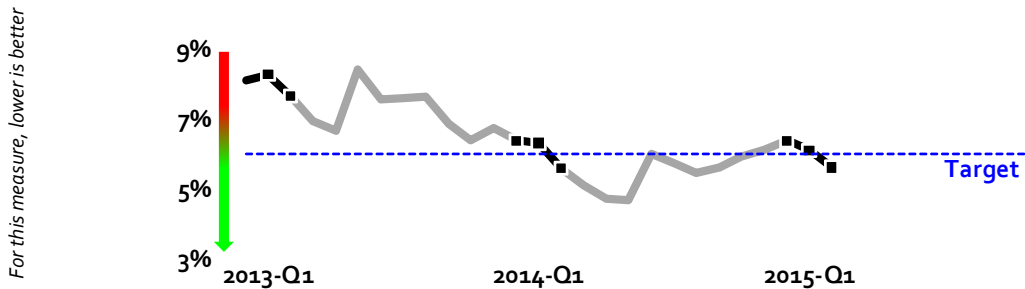
- Metro's day-to-day operating expenses are closely managed to come at or slightly under budget.
- The measure calculates the percentage variance between actual and budgeted spending each month.
- The target for this measure is a range between 0% and 2% under budget.
- The range can be explained by considering that underspending by more than 2% may indicate some important resource is not being utilized and may have a negative impact on service quality.
- On the upper end of the range, management action to prevent overspending is always a priority.



Business Operations

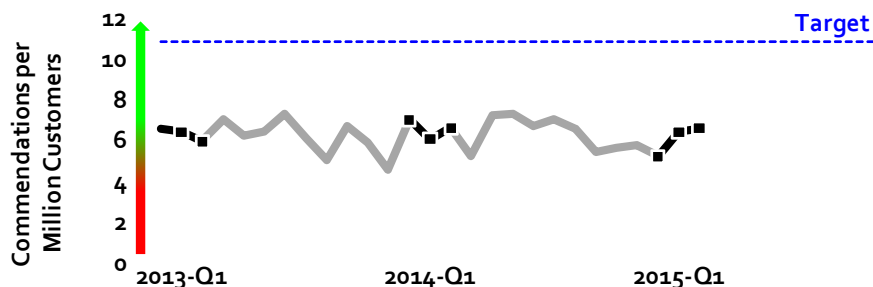
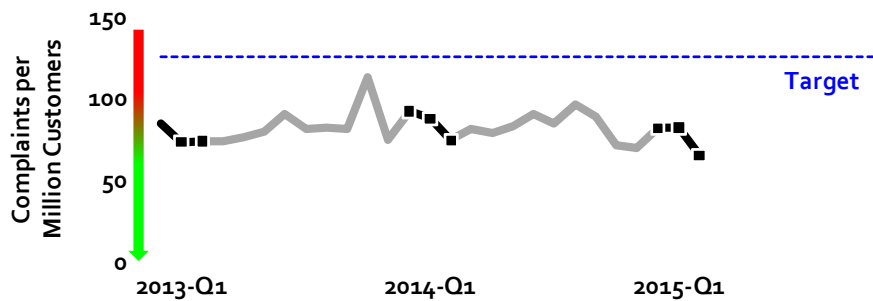
Vacancy Rate

- Metro’s workforce is large and always in flux as employees come and go.
- Measuring the percent of positions currently unfilled is important to ensuring that an adequately sized workforce is readily available to provide service to the customer.
- Metro strives to have no more than six percent of all positions vacant at any one time. Vacancies higher than this target often result in unplanned overtime.
- Metro managers have taken many actions in the last year to bring the vacancy rate down from what was an unsustainable level nearing 10% to the current level, below target.



Customer Comments (Complaints/Commendations)

- While customer feedback is important, comments are not the full measure of our customers’ overall satisfaction.
- Satisfaction is composed of a customer’s experience at all touch points in their journey. Comments specifically relate to one aspect of a journey but are not the sum of the experience.



Business Operations

Metro lives in the community and wants to be responsible with the valuable environmental resources used to produce service.

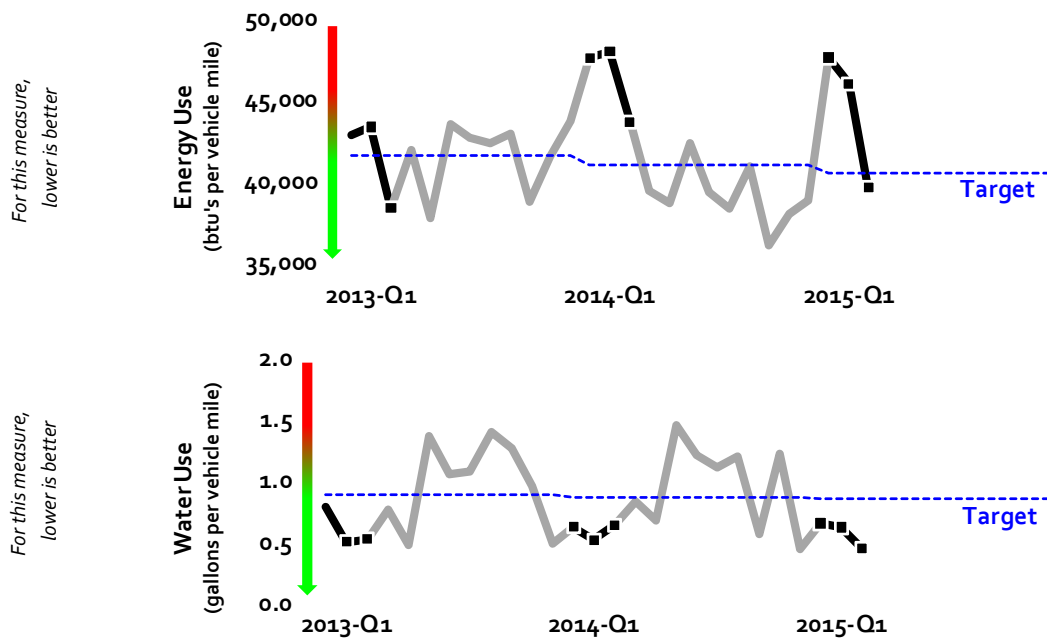
Environmental Sustainability

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.



Our commitment to sustainable practices helps customers breathe easier. Sustainability reports are presented to the Board annually.



Business Operations

When crowding consistently becomes a problem, the community is negatively affected by not having access to service.

Passengers Per Car

- Crowding levels on rail cars is monitored in accordance with Board standards.
- Trained Metro observers strategically placed around the system during its busiest times to monitor and report on crowding.
- Most recently, crowding on the Blue line in both the AM and PM peak periods has climbed to challenging levels.
- This measurement helps prioritize and guide where to deploy additional service in the form of more or longer trains.



Customers can assist with rail car crowding by spreading out along the platform.

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

AM Rush Max Load Points		Dec-13	Jan-14	Feb-14	Dec-14	Jan-15	Feb-15
Gallery Place	Red	66	72	89	86	87	93
Dupont Circle		64	83	85	82	77	84
Pentagon	Blue	X	X	X	92	93	95
Rosslyn		64	65	97	88	84	89
L'Enfant Plaza		67	74	55	50	54	67
Court House	Orange	83	86	112	90	100	97
L'Enfant Plaza		62	69	66	58	63	68
Pentagon	Yellow	54	77	79	73	69	82
Waterfront	Green	60	72	70	78	76	78
Shaw-Howard		68	75	62	74	67	86
Rosslyn	Silver	X	X	X	75	86	93
L'Enfant Plaza		X	X	X	71	66	62

PM Rush Max Load Points		Dec-13	Jan-14	Feb-14	Dec-14	Jan-15	Feb-15
Metro Center	Red	70	76	83	83	70	106
Farragut North		62	70	71	78	77	103
Rosslyn	Blue	X	X	X	103	103	105
Foggy Bottom-GWU		76	83	93	100	91	94
Smithsonian		55	59	67	57	56	46
Foggy Bottom-GWU	Orange	77	86	90	84	94	78
Smithsonian		53	58	63	56	57	59
L'Enfant Plaza	Yellow	56	64	76	67	65	73
L'Enfant Plaza	Green	58	59	71	83	82	71
Mt. Vernon Sq.		61	68	69	76	59	80
Foggy Bottom-GWU	Silver	X	X	X	76	73	77
Smithsonian		X	X	X	51	63	49

For this measure, optimal passengers per car is best.

Business Operations

Some performance measures best demonstrate results when reviewed annually.

Annually Reported Board Measures

Three measures already communicated to the Board of Directors will be included in the Annual Vital Signs Report after the end of 2015.

- **Bus Stop Accessibility**
Bus stops made accessible. CY 2015 target – 100
- **Metro 2025 Funds Secured**
Momentum clearly laid out the additional annual investment needed to execute the strategic initiatives of the plan. FY 2016 target - \$167 million
- **Households Near Transit**
Transit oriented development is one of the region’s best options for taking advantage of the investment already made in the existing Metro system. CY 2015 target – 55%



<i>KPI</i>	<i>How is it measured?</i>	<i>What does this mean and why is it key to our strategy?</i>
Rail On-Time Performance	<p>Adherence to scheduled weekday headways</p> <p>Number of station stops delivered within the scheduled headway during rush (AM/PM) service plus 2 minutes / Total station stops delivered</p> <p>Number of station stops delivered up to 150% of the scheduled headway during non-rush (mid-day and evening) / Total station stops delivered</p>	<p>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.</p> <p>Station stops are tracked system-wide, with the exception of terminal and turn-back stations.</p>
Safety & Security		
Crime	Reported Part I crimes	<p>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.</p> <p>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.</p>
Customer Injury Rate	<p>Customer injury</p> <p>Number of injuries / (Number of passengers / 1,000,000).</p>	<p>Injury to any customer caused by some aspect of Metro’s operation that requires immediate medical attention away from the scene of the injury.</p> <p>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.</p>
Employee Injury Rate	<p>Employee Injuries</p> <p>Number of injuries / (Total work hours / 200,000)</p>	<p>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.</p> <p>OSHA recordable injuries are a key indicator of how safe employees are in the workplace.</p>

People and Assets

Customer Comment	<p>Customer complaints or commendations</p> <p>Number of complaints or commendations / (Number of passengers / 1,000,000)</p>	<p>A <i>complaint</i> 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 <i>commendation</i> is any form of complimentary information received regarding the delivery of Metro service.</p> <p>Tracking customer comments provides the opportunity to more quickly identify areas for improvement for the customers' experience.</p>
Customer Satisfaction	<p>Survey respondent rating</p> <p>Number of survey respondents with high satisfaction / Total number of survey respondents</p>	<p>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).</p> <p>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.</p>

Communities

Rail Passengers Per Car	<p>Number of rail passengers</p> <p>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</p> <p><i>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.</i></p>	<p>The Board of Directors has established Board standards of rail passengers per car to measure rail car crowding. Car crowding informs decision making regarding asset investments and scheduling.</p> <p>Additional Board standards have been set for:</p> <ul style="list-style-type: none"> • Hours of service – the Metrorail system is open to service customers • Headway – Scheduled time interval between trains during normal weekday service
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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	78.9%
CY 2014	80.4%	78.4%	78.2%	77.6%	76.9%	77.7%	78.7%	78.5%	76.0%	75.7%	77.9%	78.4%	79.0%
CY 2015	79.9%	78.9%	77.0%										78.6%

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	9,192
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	6,851
CY 2015	6,259	7,434	6,109										6,535

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										5,996
Hybrid	7,045	7,663	6,539										7,031
Clean Diesel	8,557	9,450	6,666										8,056
All Other	3,816	4,456	3,815										3,989

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%	92.2%
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%	90.5%
CY 2015	87.3%	83.9%	88.5%										86.7%

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%										89.3%
Blue Line	86.8%	81.8%	85.2%										84.7%
Orange Line	84.6%	82.0%	85.4%										84.1%
Green Line	85.0%	82.8%	86.2%										84.8%
Yellow Line	92.7%	89.4%	92.7%										91.7%
Silver Line	84.1%	82.1%	86.0%										84.2%

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	69,956
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	56,213
CY 2015	53,784	41,558	63,588										52,056

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										51,309
2000/3000 series	71,595	56,046	83,615										69,385
4000 series	22,973	18,894	26,103										22,610
5000 series	36,136	36,844	70,401										44,436
6000 series	95,297	64,816	61,007										70,898

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%	92.7%
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%	92.0%
CY 2015	93.0%	89.1%	89.4%										90.5%

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%	90.7%
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%	93.4%
CY 2015	93.1%	93.9%	94.1%										93.7%

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%	96.8%
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%	97.1%
CY 2015	96.8%	97.4%	97.9%										97.4%

Performance Data (cont.)

Q1-2015

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	1.74
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	2.13
CY 2015	5.16	1.66	2.25										3.03

*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	5.07
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	4.66
CY 2015	8.29	6.58	6.94										7.28

KPI: Crimes [Target 1,900]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CY 2013	149	290	410	560	795	998	1202	1430	1647	1859	2011	2098
CY 2014	104	179	274	395	552	717	864	1035	1186	1334	1446	1557
CY 2015	109	193	298									

Crimes by Type

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Robbery	32	15	18										65
Larceny (Snatch/Pickpocket)	31	33	32										96
Larceny (Other)	32	20	37										89
Motor Vehicle Theft	2	0	0										2
Attempted Motor Vehicle Theft	1	2	3										6
Aggravated Assault	10	4	12										26
Rape	0	0	0										0
Burglary	0	0	0										0
Homicide	0	0	0										0
Arson	0	1	0										1
2015 Part1 Crimes	108	75	102										285

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%			
Metrorail	84%	86%	84%	76%	80%	80%	77%	82%	74%			

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	6.3
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	6.6
CY 2015	5.2	6.4	6.6										6.1

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	77
CY 2014	92	88	74	81	79	83	90	84	96	89	71	69	84
CY 2015	82	82	65										76