QUALITY SERVICE

MY TRIP TIME - RAIL 🟡

87% of customers arrived on-time

● Target ≥ 88% on-time

BUS ON-TIME PERFORMANCE 🟢

79% of buses arrived on-time

● Target ≥ 79% on-time

METROACCESS ON-TIME PERFORMANCE 🟢

92% of vehicles arrived on-time

● Target ≥ 92% on-time

SAFETY & SECURITY

RED SIGNAL OVERRUNS 🟢

7 red signal overrun incidents

● FYTD Prior Year 14

BUS COLLISIONS 🔴

61.1 collisions per million miles

● FYTD Prior Year 58.5

PART I CRIME 🟢

854 4.0 per million passengers

● FYTD Target ≤ 1,312.5 Part I Crimes

FINANCIAL RESPONSIBILITY

RIDERSHIP 🟡

212.4 million passengers

● Budget Forecast 219.7 million passengers

BUDGET MANAGEMENT 🟢

1% favorable

● Target 0 to 2% favorable

CAPITAL FUNDS INVESTED 🔴

65% of capital budget invested

● FYTD Forecast ≥ 72%

KEY
🟢 MET OR ABOVE TARGET
🟡 NEAR TARGET
🔴 TARGET NOT MET

NOTE:
Percentages rounded to the nearest whole number

Quality Service & Security Focus

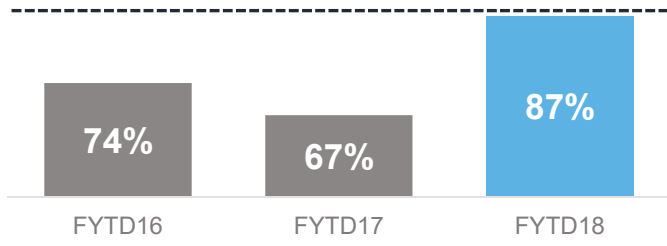Service reliability improving and crime best in decade

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

MyTripTime Rail Customer On-Time Performance

MyTripTime

● **Near target**
Target 88%

Desired Direction ⬆

- FYTD16: **74%**
- FYTD17: **67%**
- FYTD18: **87%**

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
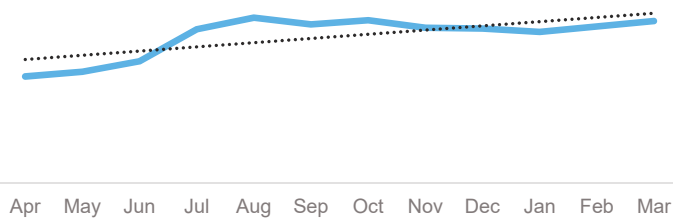
OTP improved thanks to fewer railcar delays and fewer extended maintenance disruptions

Key Actions:

- Implement aggressive rail infrastructure renewal, inspection and preventive maintenance program

- Accept 7K trains

- Begin retirement of 5000 series fleet

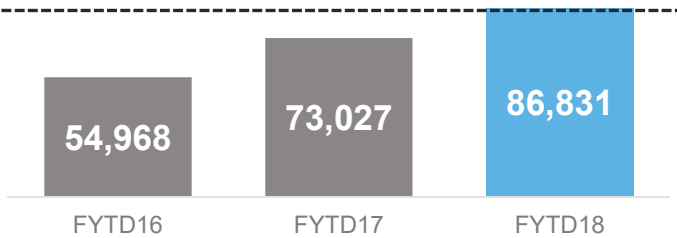- Repair escalators, elevators and fare gates

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Rail Fleet Reliability

Rail Fleet Reliability [mean distance between delay]

● **Met target**

Target 85,000

Desired Direction ⬆

FYTD16	FYTD17	FYTD18
54,968	73,027	86,831

Offloads [due to railcar problems]

● **Decreased compared to prior year**

Desired Direction ⬇

FYTD16	FYTD17	FYTD18
1,298	883	559
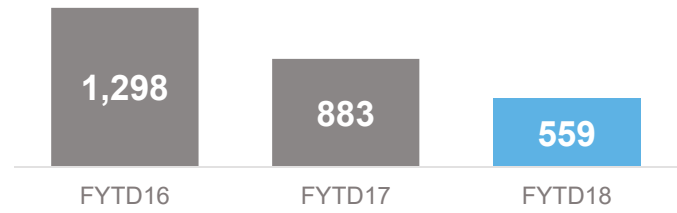
Reliability surpassed target, reaching eight-year high with offloads down 57% from FYTD16

Key Actions:

- Accept 7K trains
- Continue to adjust inspection schedules and procedures for legacy fleet
- Identify and address root causes of delays and offloads
- Begin retirement of 5000 series fleet

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Rail Infrastructure

Infrastructure Availability

Pilot KPI

Desired Direction ↑

93% (FYTD17)

94% (FYTD18)

New Measure FY17

FYTD16   FYTD17   FYTD18
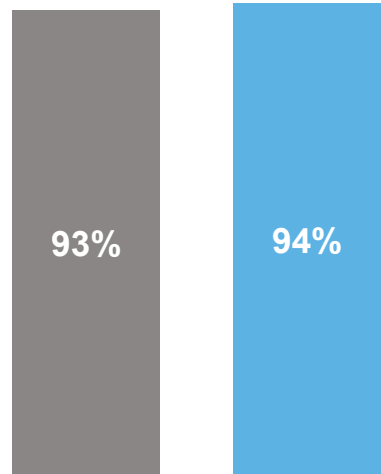
While limited impact on OTP, speed restrictions in downtown core reduced metric

Key Actions:

- Complete assessment of power draw in downtown core, aiming to lift speed restriction in Summer 2018

- Continue preventive maintenance and capital programs

- Expand pilot waterproofing technique in Red Line tunnels

- Track inspections to identify and fix degraded conditions

Bus On-Time Performance

Bus On-Time Performance

● **Met target**
Target 79%

Desired Direction ⬆

78% FYTD16

76% FYTD17

79% FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
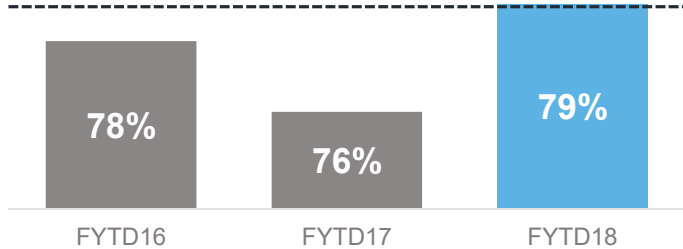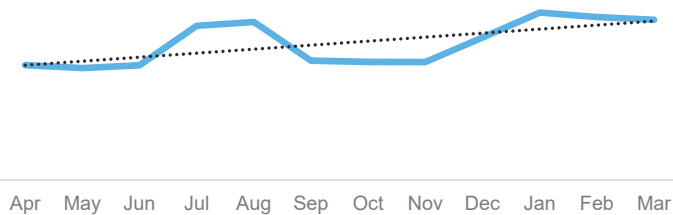
Met target with best third quarter result since report began in 2010

Key Actions:

- Actively manage headway routes through dedicated field supervisors and control center specialists

- Implement technology upgrades for real-time tracking of buses

- Utilize articulated and strategic buses on high-frequency routes to reduce crowding and improve reliability

- Continue to implement schedule adjustments on low-performing routes

"Headway" refers to the time between buses.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Bus Fleet Reliability

Bus Fleet Reliability

🔴 **Target not met**
Target 8,000

Desired Direction ⬆

7,773	8,314	7,174
FYTD16	FYTD17	FYTD18
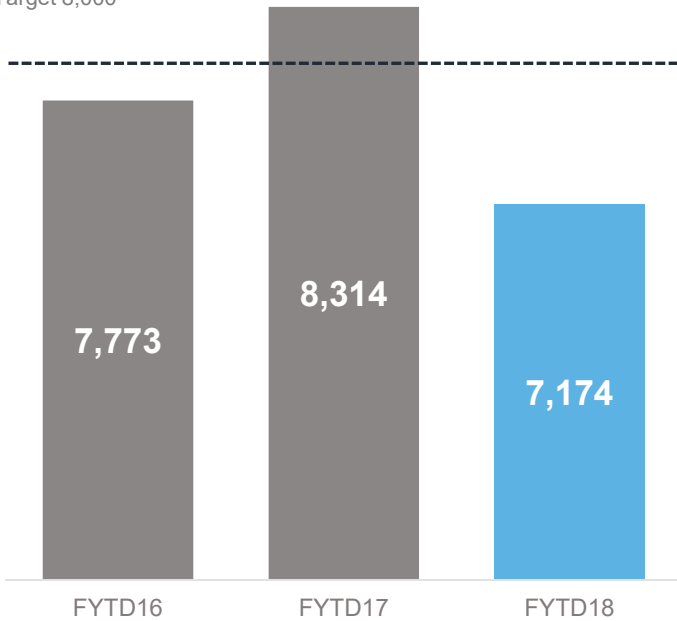
Impacted by increased use of older, less reliable buses due to out of service buses

Key Actions:

- Complete safety checks and return to service 164 New Flyer buses
- Retrofit buses with alternative coolant level sensor
- Continue evaluation of new products and adjust preventive maintenance cycles
- Midlife overhaul and preventive maintenance programs
- Sustain bus procurements

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

MetroAccess On-Time Performance

MetroAccess On-Time Performance

● **Met target**

Target 92%

Desired Direction ↑

94%	87%	92%
FYTD16	FYTD17	FYTD18
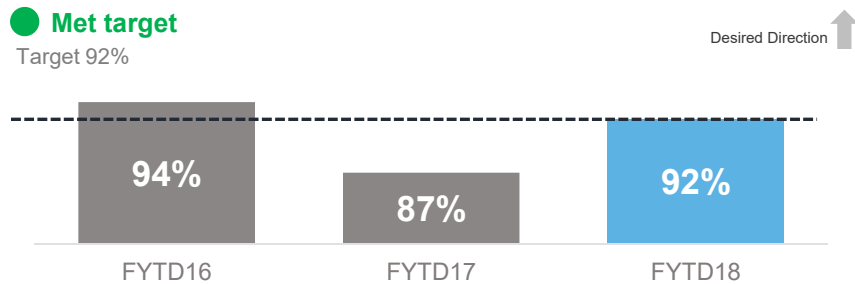
OTP is meeting target and improved by 5% compared to the same time last year

Key Actions:

- Implement new system tools to provide real-time traffic data
- Enhance MetroAccess street-level monitoring of service
- Continue to facilitate and promote the use of subsidized alternatives to MetroAccess

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Escalator & Elevator Availability

Escalator Availability

🟢 **Met target**
Target 93%

Desired Direction ⬆

93%	**93%**	**94%**
FYTD16	FYTD17	FYTD18

Elevator Availability

🟢 **Met target**
Target 97%

Desired Direction ⬆

97%	**97%**	**97%**
FYTD16	FYTD17	FYTD18
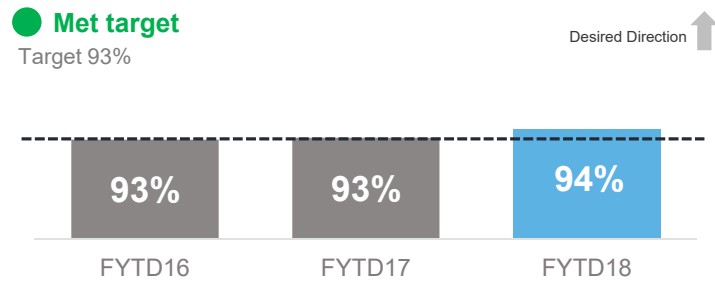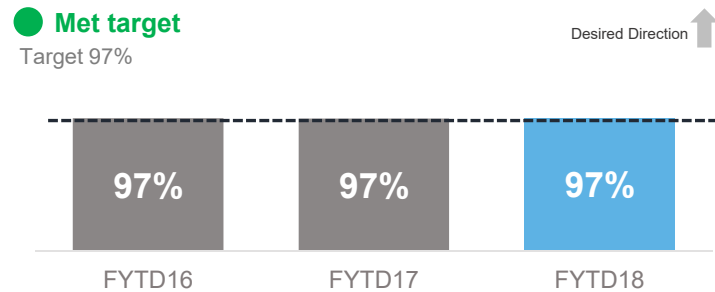
Both met target with escalator availability surpassing target

Key Actions:

- Continue aggressive replacement and rehab efforts, and survey additional escalator units for replacement

- Establish contract with manufacturer for escalator step mold to ensure steady supply

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Crime

Part I Crime

● **Met target**

FYTD18 Target 1,312.5

Desired Direction ⬇

	Property Crimes	Violent Crimes
FYTD16	875	407 (1,282)
FYTD17	780	316 (1,096)
FYTD18	592	262 (854)

■ Property Crimes ■ Violent Crimes
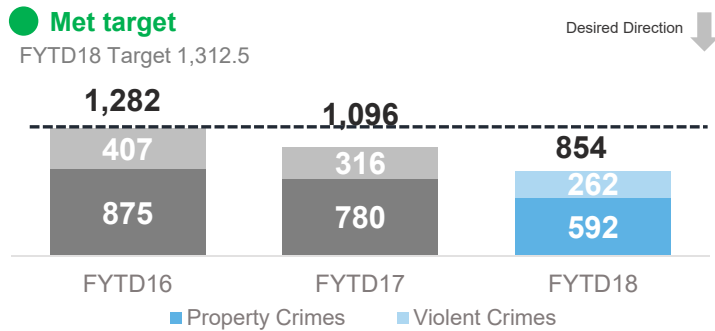
Part I Crime, per million passengers

Desired Direction ⬇

	Property	Violent	Total
FYTD16	3.7	1.7	5.4
FYTD17	3.5	1.4	4.9
FYTD18	2.8	1.2	4.0
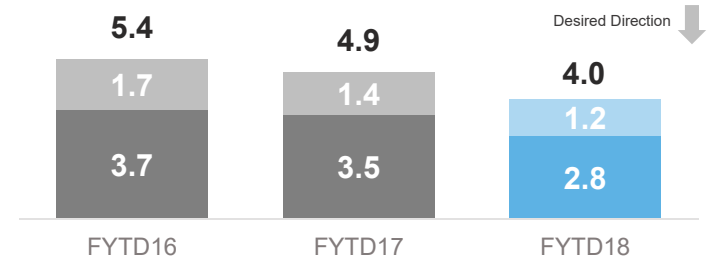
The Part I crime rate decreased 18% compared to last year, best in years

Key Actions:

- Continue investment in closed circuit television (CCTV) and real-time monitoring

- Adjust tactics and officer deployments based on crime data analysis

- Sustain fare evasion initiative

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Safety Focus 🔒

Rail improving, bus an area of focus

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Red Signal Overruns

Red Signal Overruns

Desired Direction ↓

● **Decreased compared to prior year**

FYTD16	FYTD17	FYTD18
8	14	7

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
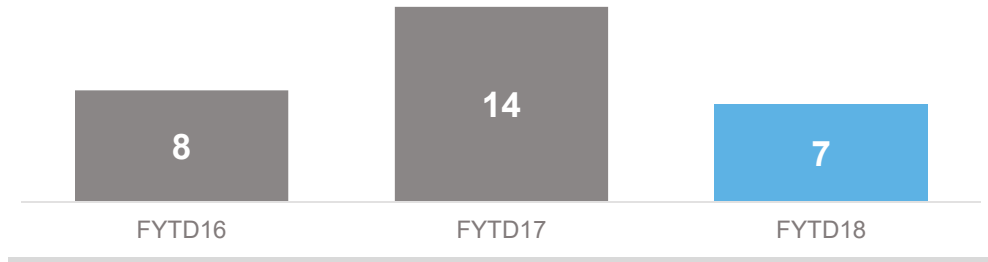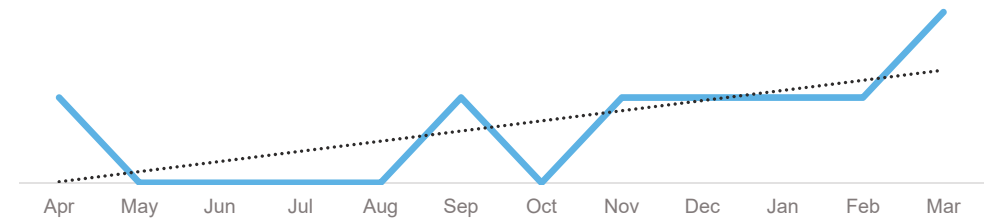
50% decrease compared to FYTD17

Key Actions:

- Track sign maintenance (cleaning, replacement)
- Yard safety briefing on each shift by Interlocking Operator
- Signal head upgrades (LEDs/Lenses/Name Plates)
- Right-side signal configuration
- Diverging route signal consistency
- Line familiarization training for train and equipment operators
- Improved communications for Roadway Maintenance Machines (headsets)

Fire Incidents

Fire Incidents

Desired Direction ▼

● **Decreased compared to prior year**

66   66   61
32   32
3   2
      2   3
31   30   5
            26
            27

FYTD16   FYTD17   FYTD18

■ Arcing Events ■ Non-Electrical ■ Cable ■ Train Component

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
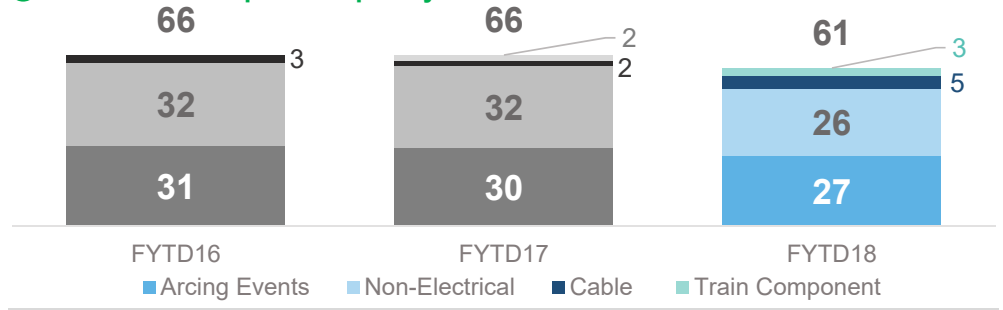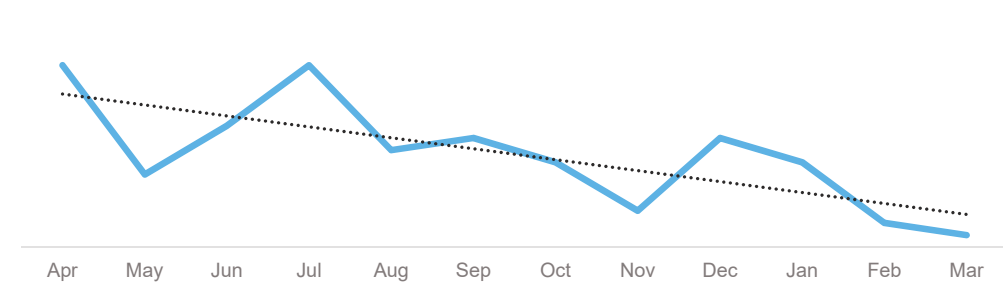
8% decrease compared to FYTD17

Key Actions:

- Tunnel leak mitigation project continues
- Track bed cleaning and drain maintenance
- Stray current testing
- Cable securement project in progress on above-ground sections

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Rail Collisions

Rail Collisions

Desired Direction ⬇

🟢 **Decreased compared to prior year**

FYTD16	FYTD17	FYTD18
8	13	8

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
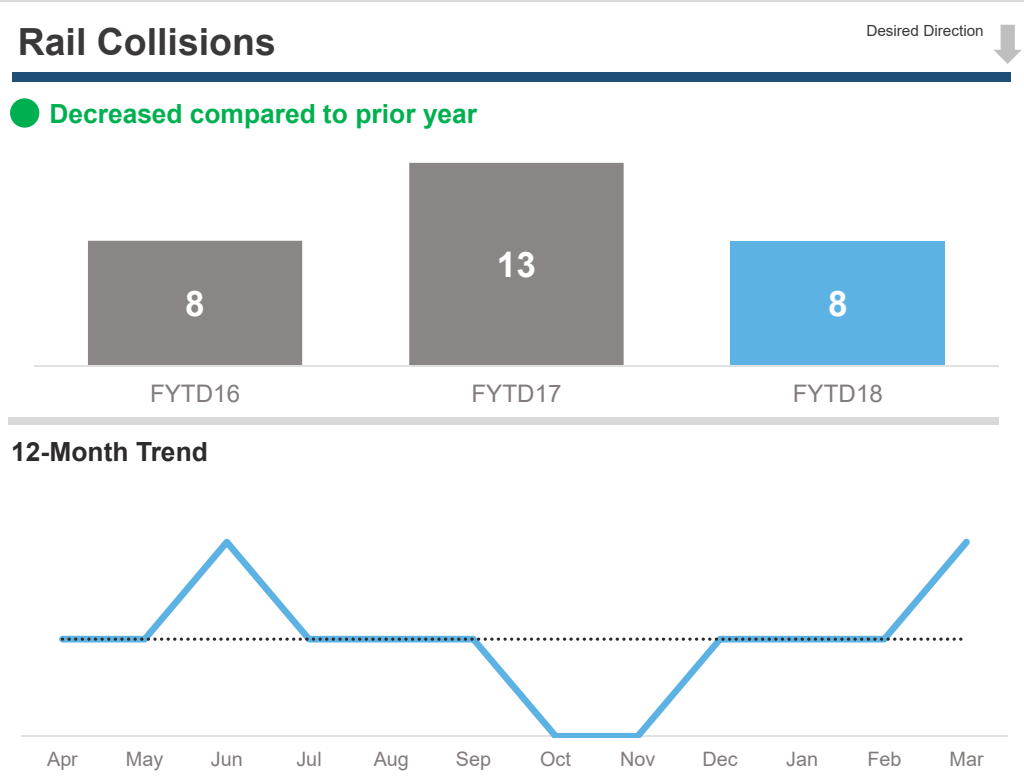
38% decrease compared to FYTD17

Key Actions:

- Operator training on safe train movement in yards
- Efficiency testing
  — Speed compliance
  — Yard safety stops
  — Shop/yard moves
- Improved roadway maintenance machine communication procedures
- Revitalized Line familiarization training for train and equipment operators
- Deployed new training program for flagman and any personnel who may perform this task (e.g. equipment operators, track repairers)

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Derailments

Derailments

Desired Direction ⬇

🟢 **Decreased compared to prior year**

4	13	11
FYTD16	FYTD17	FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar

Roadway Maintenance Machines

2	9	9
FYTD16	FYTD17	FYTD18

Trains Carrying Customers

0	1	1
FYTD16	FYTD17	FYTD18

Trains with No Customers

2	3	1
FYTD16	FYTD17	FYTD18
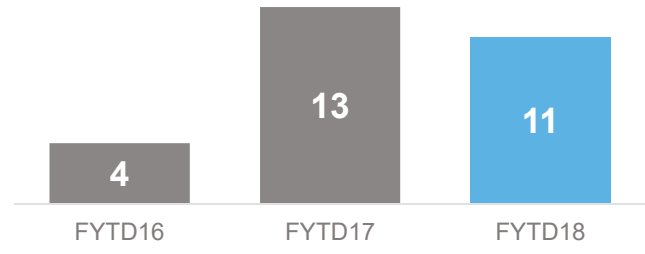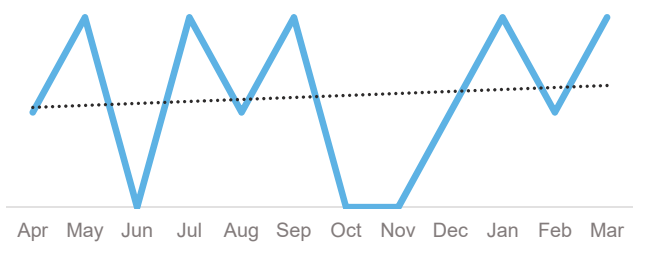
15% decrease compared to FYTD17

Key Actions:

- Hi-rail vehicle inspection and approval process
- Tie scanning
- Base of rail scanning
- High resolution track scanning cameras

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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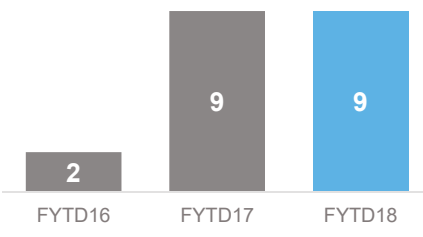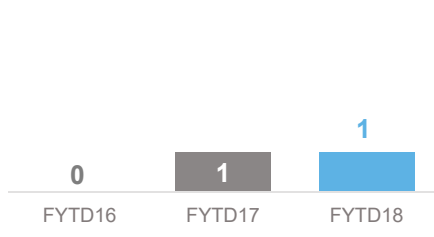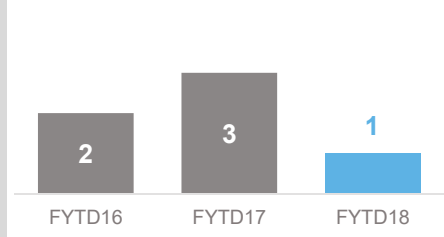
Bus Collisions

Bus Collisions, per million miles
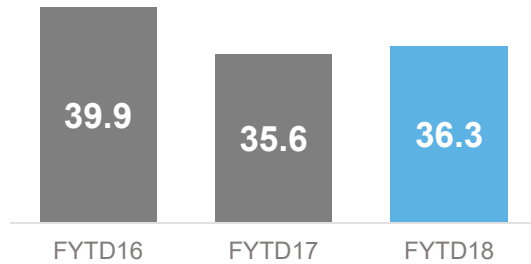
Non-Preventable   **Preventable**   Desired Direction ⬇

🔴 **Increased compared to prior year**   🔴 **Increased compared to prior year**

	Non-Preventable				Preventable	
39.9	35.6	36.3		25.3	22.9	24.8
FYTD16	FYTD17	FYTD18		FYTD16	FYTD17	FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar   Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
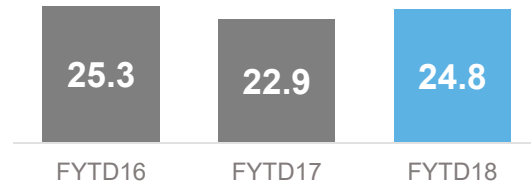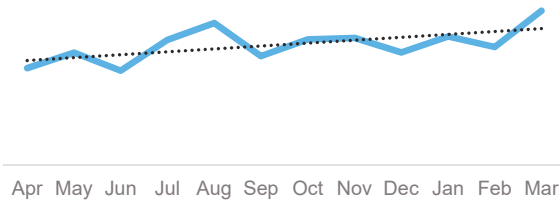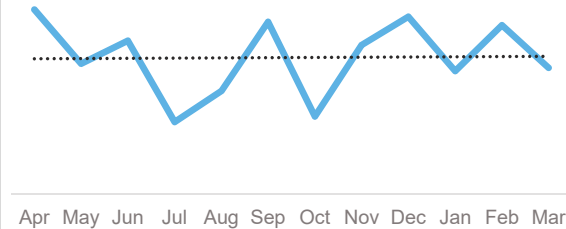
Overall collision rate increase of 4.5%; driven by preventable rate increase of 8%

Key Actions:

- Fixed object collision reduction committee
- Deceleration light and strobe installation
- Mirror adjustments/lowering

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Bus Pedestrian Strikes

Bus Pedestrian Strikes

Desired Direction ⬇

🟢 **Decreased compared to prior year**

FYTD16	FYTD17	FYTD18
15	14	10

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
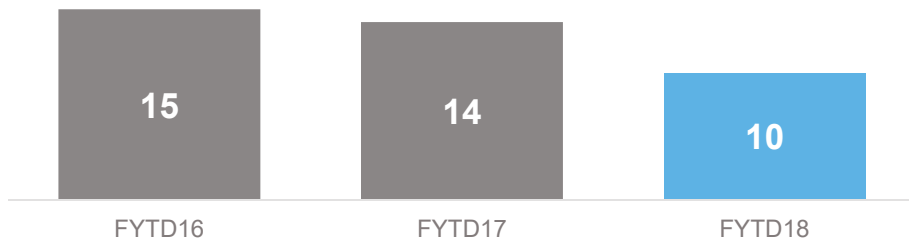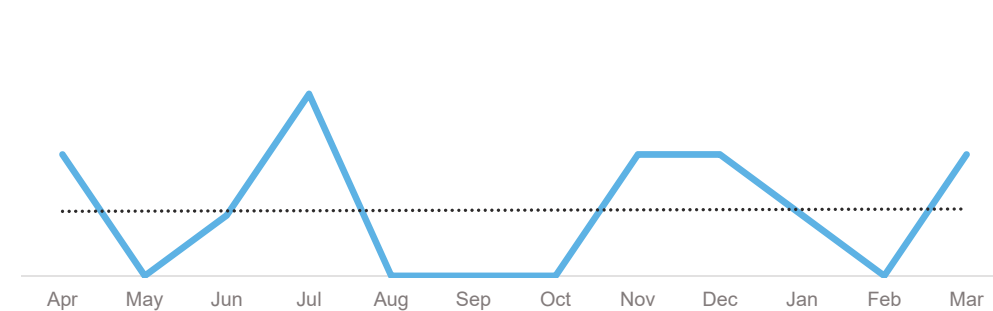
29% decrease compared to FYTD 2017

Key Actions:

- Front strobe/marker light installation
- Line observations by BTRA and SAFE personnel
- Ride-alongs by supervisory staff
- Review of DriveCam Incidents
- Mirror lowering/adjustment
- Electronic messaging at the divisions to reinforce safe operations

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Rail Customer Injuries

Rail Customer Injuries, per million passengers

Non-Preventable　　　　　　　　　**Preventable**　　　　　　Desired Direction ⬇

🟢 **Met target**
Target 1.75

Non-Preventable			Preventable		
0.00	0.00	0.00	1.29	1.50	1.48
FYTD16	FYTD17	FYTD18	FYTD16	FYTD17	FYTD18

12-Month Trend

All Rail Customer Injuries
were preventable

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
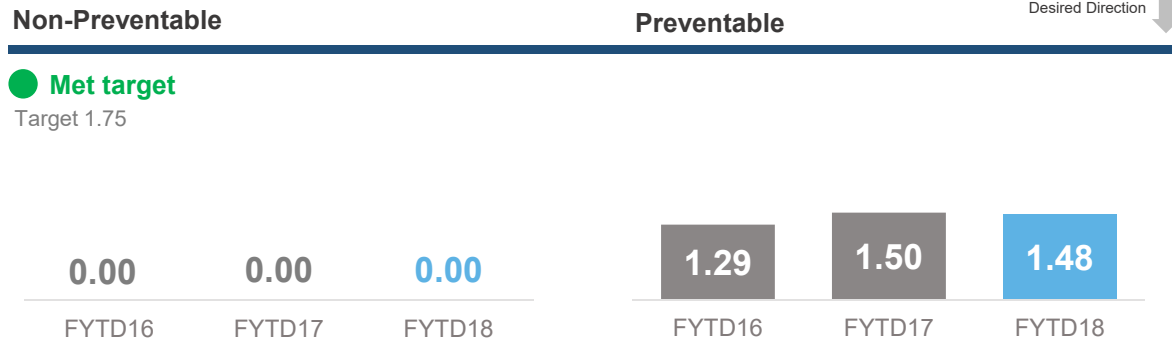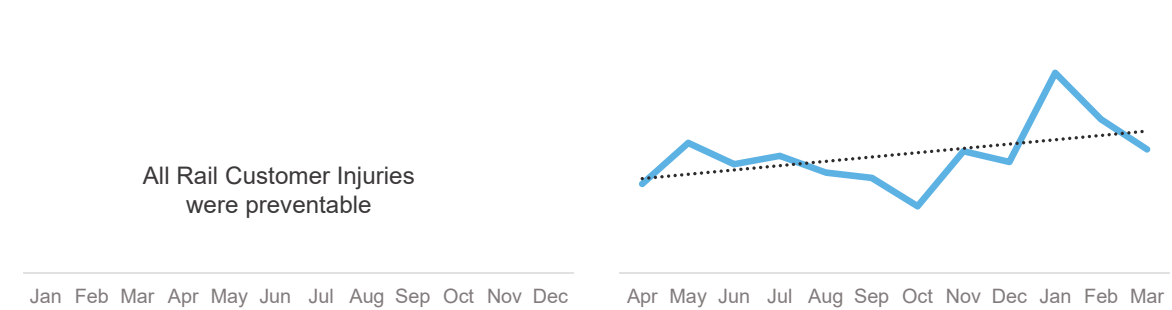
1% decrease compared to FYTD 2017

Key Actions:

- Automated escalator announcements program expansion

- Replaced and installed new optimal boarding location signage for ADA

- Installation of platform cameras at Train Operator's position at Silver Spring and Brookland-CUA stations to assist with platform observations

Bus Customer Injuries

Bus Customer Injuries, per million passengers

Non-Preventable　　　　　　　　　　　**Preventable**　　　　Desired Direction ⬇

🔴 **Target not met**
Target 2.45

1.22	1.01	1.45		1.22	1.31	1.42
FYTD16	FYTD17	FYTD18		FYTD16	FYTD17	FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar　　　Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
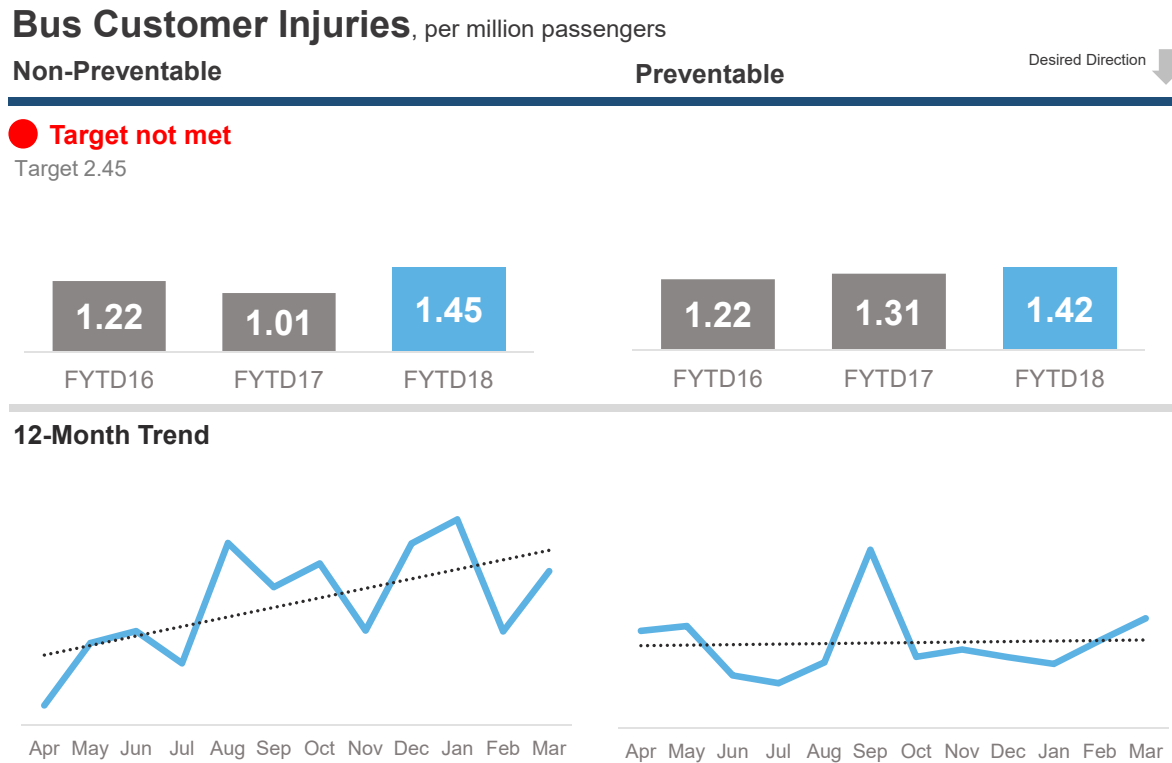
Non-Preventable vehicle collisions leading cause of 24% increase

Key Actions:

- Line observations by BTRA and SAFE personnel
- Deceleration light installation
- Emphasis on proper approach angle and berthing position at bus stops
- Installation of on-board video monitors on all new buses

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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MetroAccess Customer Injuries

MetroAccess Customer Injuries, per 100,000 passengers

Non-Preventable   **Preventable**   Desired Direction ⬇

● **Met target**
Target 3.00

Non-Preventable			Preventable		
0.95	1.08	1.56	0.83	1.53	0.98
FYTD16	FYTD17	FYTD18	FYTD16	FYTD17	FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
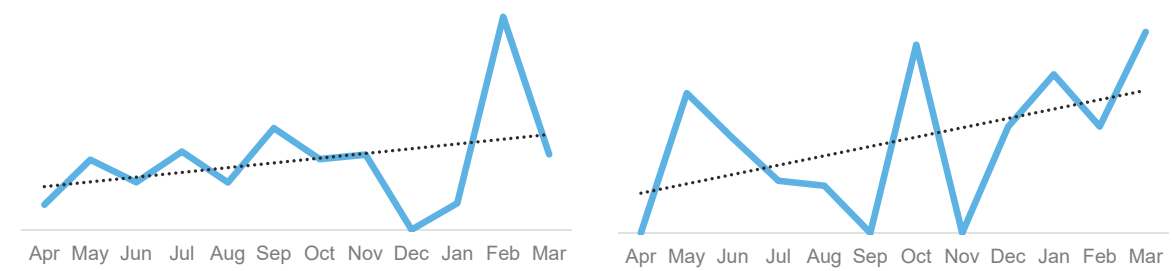
2.5% decrease in overall customer injuries compared to FYTD 2017

Key Actions:

- Operator training

- Occupational therapist

- Acquisition of new vehicles with improved design

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Rail Employee Injuries

Rail Employee Injuries, per 100 employees

Non-Preventable   **Preventable**   Desired Direction ↓

● **Met target**
Target 5.1

Non-Preventable:
- FYTD16: 0.5
- FYTD17: 0.6
- FYTD18: 1.0

Preventable:
- FYTD16: 3.1
- FYTD17: 3.6
- FYTD18: 3.0

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
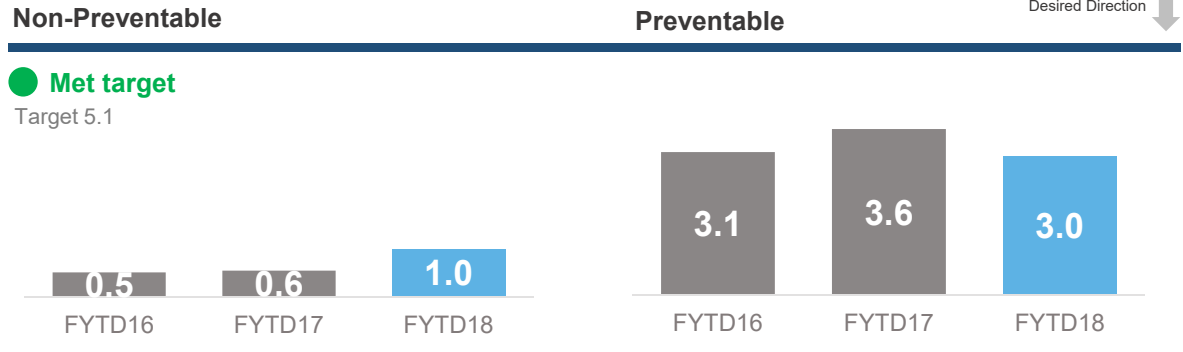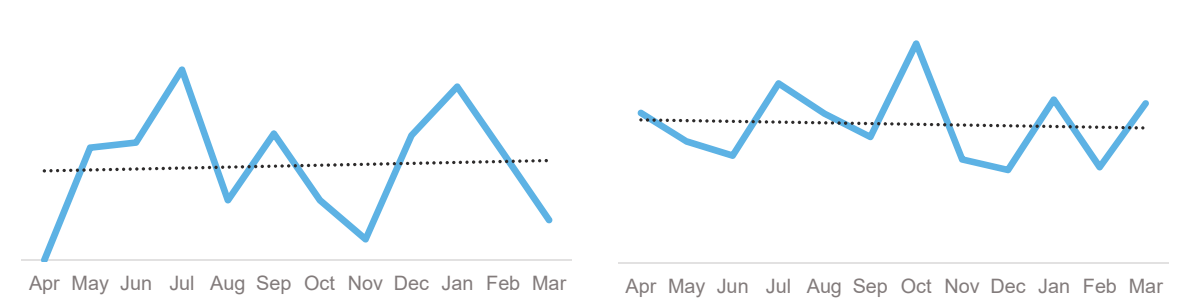
Rail employee injury rate decreased compared FYTD 2017

Key Actions:

- Fare evasion reduction strategies to reduce assaults on station managers
- Review and update of work instructions in conjunction with job hazard analyses
- Continued observation and SAFE support during overnight maintenance
- Establishment of RWP Compliance Group within SAFE
- Improved injury investigations among rail and maintenance departments

Bus Employee Injuries

Bus Employee Injuries, per 100 employees

Non-Preventable   **Preventable**   Desired Direction ⬇

🔴 **Target not met**
Target 6.5

Non-Preventable			Preventable		
3.9	5.1	6.6	3.4	3.8	6.0
FYTD16	FYTD17	FYTD18	FYTD16	FYTD17	FYTD18

12-Month Trend

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
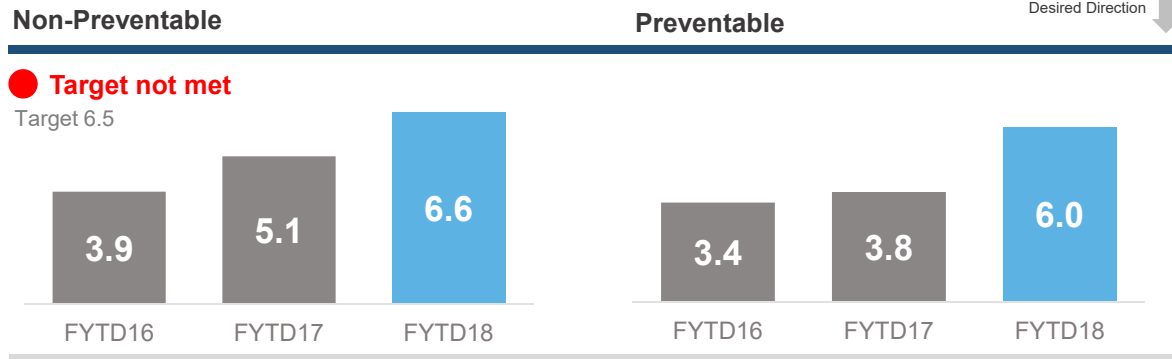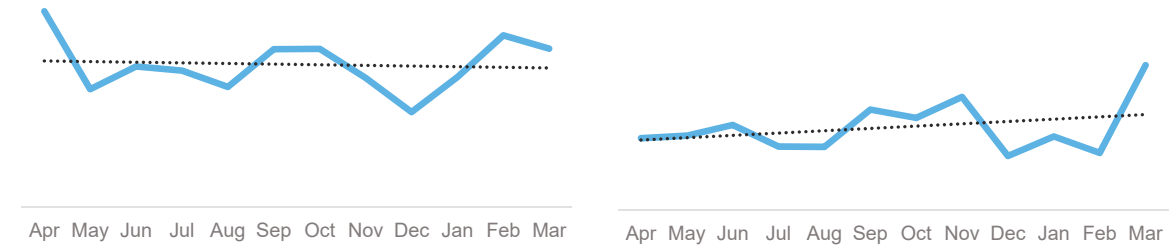
Bus employee injury rate increased compared to FYTD 2017

Key Actions:

- Personal protective equipment evaluation
- Review of ergonomic factors related to normal bus operations (a leading cause for the increase)
- Assault prevention actions
  — Officer presence on targeted routes
  — Scenario-based training for operators
  — Operator humanizing campaign
  — Automated fare announcement

Fiscal Responsibility Focus

Balancing budget through expense management, as ridership and fare revenues lower than projected

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Ridership

Ridership by Mode, millions

● **Near forecast**
FYTD18 Budget Forecast 219.7

Desired Direction

	FYTD16	FYTD17	FYTD18
Total	239.6	222.6	212.4
Bus/MetroAccess (top)	95.3	91.2	82.6
Rail (bottom)	142.6	129.6	128.1

■ Rail ■ Bus ■ MetroAccess
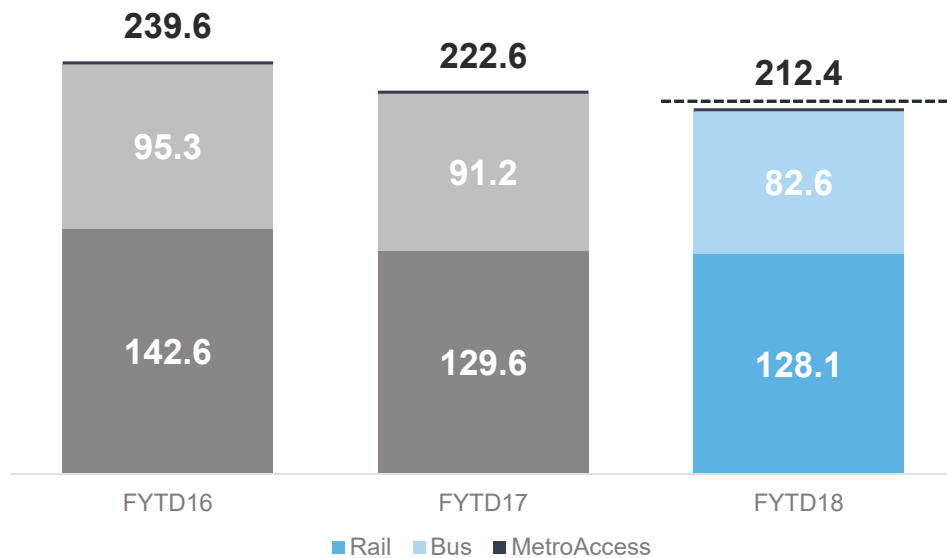
Rail ridership levels are similar to last year; Bus ridership has continued to decline, in part driven by the fare increase

Key Actions:

- Sustain improvements in rail and bus on-time performance

- Promote monthly SelectPass and weekly bus passes and encourage more customers to register SmarTrip cards and use online offerings such as auto-reload

- Continue Rush Hour Promise, crediting riders experiencing delays of 15 minutes or more during rush hour periods

- Strengthen SmartBenefits and regional employer relationships

M metro

Operating Budget Management

Operating Budget Management

● **Met target**
Target 0 to 2% favorable

Desired Direction ⬆

| 2% | -1% | 1% |
| FYTD16 | FYTD17 | FYTD18 |
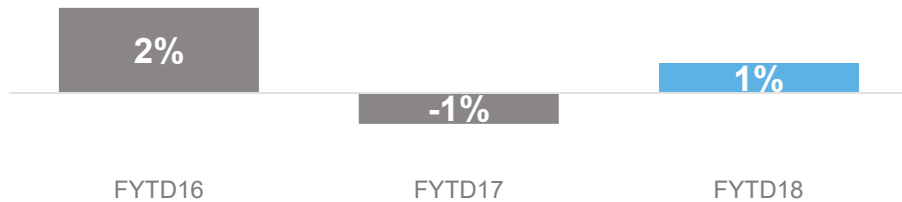
FYTD18 ($ in millions)	Budget	Actual	Favorable (Unfavorable)
Expenses	1,370	1,332	38
Revenue	620	601	(20)
Subsidy	750	-	-
Net Position			**18**

Below budget expenses exceeded revenue shortfalls, resulting in projected balanced budget

- Expenses were under budget by $38 million, primarily due to vacant positions and lower spending on services

- Revenue was below budget by $20 million, primarily due to ridership below budgeted levels

- The net operating position is $18 million favorable year-to-date; the year-end forecast projects a balanced budget

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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Capital Funds Invested

Capital Funds Invested

🔴 **Forecast not met**

FYTD18 Forecast 72%

Desired Direction ⬆

85% FY16	99% FY17	94-100% FY18 Forecast
30% Q4	25% Q4	29-35% Q4 Forecast
55%	74%	65%
FYTD16	FYTD17	FYTD18

■ Actual FYTD
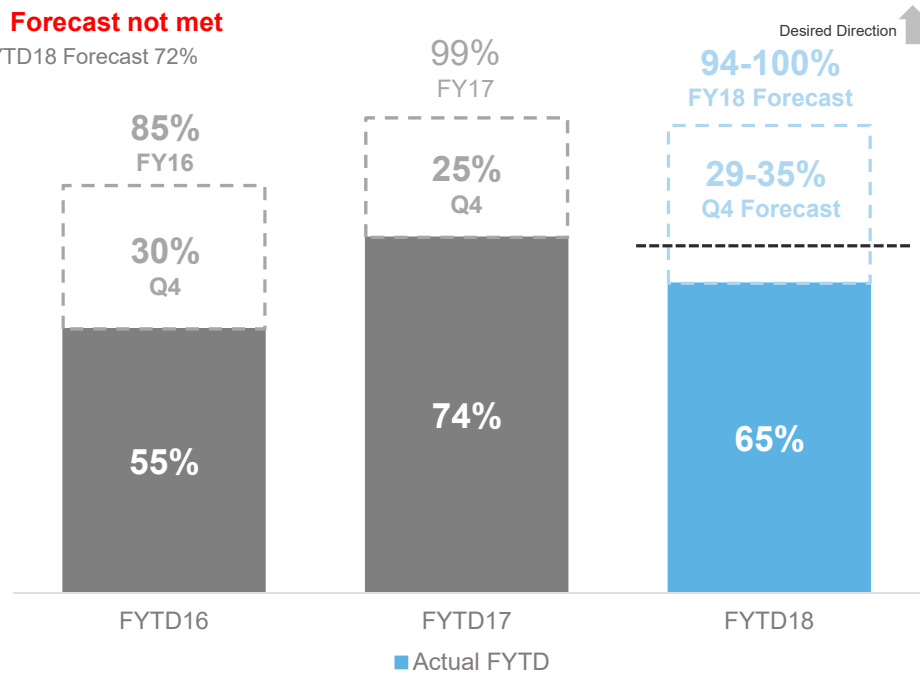
65% of capital funds were invested FYTD; forecasted pace of investment to increase in Q4

Railcar
- Continued delivery of 7000 series railcars

Rail Systems
- Radio and cell service projects

Track & Structure
- Red Line Water Mitigation Pilot

Station & Passenger Facilities
- Station Lighting program
- Replaced escalators and rehabilitated elevators

Bus & Paratransit
- Rehabilitated buses; delayed delivery of new buses
- Building new Andrews Federal Center bus garage

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							70%	72%	78%	80%	69%	71%	74%
FY 2017	71%	69%	64%	65%	61%	63%	66%	71%	70%	75%	76%	79%	67%
FY 2018	86%	89%	87%	88%	87%	86%	86%	87%	88%				87%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY LINE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	87%	88%	89%	88%	84%	80%	83%	88%	88%				86%
Blue Line	82%	87%	81%	84%	85%	86%	83%	85%	86%				84%
Orange Line	83%	87%	79%	86%	85%	87%	83%	82%	86%				84%
Green Line	92%	93%	94%	94%	92%	95%	92%	90%	94%				93%
Yellow Line	85%	92%	91%	90%	88%	91%	88%	89%	89%				89%
Silver Line	82%	88%	81%	86%	86%	88%	84%	82%	85%				85%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY TIME PERIOD

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush (5AM-9:30AM)	87%	92%	90%	91%	88%	86%	85%	89%	90%				89%
Mid-day (9:30AM-3PM)	90%	90%	89%	90%	89%	88%	89%	90%	89%				89%
PM Rush (3PM-7PM)	89%	88%	87%	90%	88%	87%	89%	89%	89%				88%
Evening (7PM-9:30PM)	92%	92%	93%	92%	92%	92%	92%	93%	91%				92%
Late Night (9:30PM-12AM)	90%	92%	93%	89%	88%	90%	90%	87%	85%				89%
Weekend	72%	79%	77%	76%	72%	81%	65%	66%	82%				75%

KPI: RAIL INFRASTRUCTURE AVAILABILITY [PILOT KPI]

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

*FY17 and FY18 data have been revised to reflect a manual speed restriction in the downtown core that has been in place since May 2016

KPI: FTA REPORTABLE SPEED RESTRICTIONS [TARGET 2.2%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	13%	12%	14%	16%	16%	15%	10%	10%	13%	11%	12%	15%	13%
FY 2018	10%	13%	10%	10%	12%	14%	10%	10%	10%				11%

*FY17 and FY18 data have been revised to reflect a manual speed restriction in the downtown core that has been in place since May 2016

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	84%	83%	79%	76%	80%	82%	78%	82%	86%	87%	80%	80%	81%
FY 2017	78%	76%	78%	80%	74%	76%	76%	82%	80%	84%	83%	82%	78%
FY 2018	90%	92%	89%	92%	89%	88%	89%	91%	91%				90%

TRAIN ON-TIME PERFORMANCE BY LINE (HEADWAY ADHERENCE)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	91%	92%	92%	93%	87%	81%	90%	92%	92%				90%
Blue Line	86%	89%	85%	89%	88%	88%	86%	88%	88%				87%
Orange Line	89%	90%	87%	90%	90%	90%	88%	90%	90%				89%
Green Line	93%	95%	96%	96%	94%	95%	94%	95%	96%				95%
Yellow Line	91%	94%	93%	94%	93%	93%	93%	94%	94%				93%
Silver Line	88%	91%	86%	89%	89%	89%	87%	89%	89%				89%

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush	85%	89%	86%	89%	85%	84%	82%	87%	88%				86%
Mid-day	94%	95%	93%	95%	94%	92%	95%	95%	96%				94%
PM Rush	88%	89%	87%	90%	88%	86%	87%	89%	89%				88%
Evening	94%	93%	96%	91%	90%	94%	94%	93%	91%				93%

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [TARGET 85,000 MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	56,446	59,196	60,872	65,900	63,564	51,599	39,657	47,239	59,131	80,943	81,278	85,389	54,968
FY 2017	55,850	73,246	65,416	86,174	66,697	76,244	79,105	85,489	80,348	118,958	101,585	104,461	73,027
FY 2018	92,927	84,111	84,278	104,128	80,687	85,310	61,004	95,119	113,361				86,831

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS BY RAILCAR SERIES)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000 series	266,327	102,594	116,620	55,668	170,658	80,823	58,727	66,697	119,665				93,759
3000 series	99,654	65,751	108,338	119,773	57,195	64,770	63,393	53,861	68,176				74,051
5000 series	43,257	48,454	38,808	51,192	67,836	48,036	35,210	136,995	78,409				50,947
6000 series	75,405	132,930	102,604	73,596	92,913	77,281	48,019	112,753	73,963				81,007
7000 series	147,371	116,557	87,191	199,484	95,131	134,596	77,856	132,344	225,164				122,706

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE) [TARGET 7,500 MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4,576	4,802	4,738	5,326	4,970	5,693	5,020	4,813	5,336	5,307	5,596	5,259	5,016
FY 2017	4,333	4,606	5,538	6,321	6,355	6,819	6,787	7,723	6,878	7,902	8,425	8,215	5,943
FY 2018	7,430	8,227	9,711	10,881	10,376	10,496	10,021	11,280	11,202				9,786

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE BY RAILCAR SERIES)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000 series	12,682	9,679	11,378	8,790	10,666	8,598	10,541	10,531	11,675				10,443
3000 series	7,396	7,362	10,264	11,375	9,700	8,985	9,260	8,112	8,786				8,737
5000 series	2,809	3,230	3,234	4,143	5,088	4,367	4,337	5,956	6,309				3,553
6000 series	8,062	12,085	11,954	8,873	9,369	8,587	7,946	9,204	7,727				9,466
7000 series	14,936	16,229	17,315	21,527	16,925	20,366	15,961	18,575	17,242				17,331

TRAINS IN SERVICE [TARGET 98%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017			94%	96%	92%	99%	94%	98%	97%	97%	96%	97%	96%
FY 2018	99%	99%	98%	101%	99%	99%	97%	98%	98%				99%

RAIL LOADING [OPTIMAL PASSENGERS PER CAR (PPC) OF 100, WITH MINIMUM OF 80 AND MAXIMUM OF 120 PPC]									
AM Rush Max Load Points		Oct-16	Nov-16	Dec-16	Jan-17	Oct-17	Nov-17	Dec-17	Jan-18
Gallery Place	Red	88	97	66	82	**104**	97	87	98
Dupont Circle		87	**112**	67	81	93	**108**	89	98
Pentagon	Blue	86	85	91	98	86	75	59	69
Rosslyn		85	79	71	**102**	68	63	50	59
L'Enfant Plaza		68	56	55	56	44	50	40	49
Court House	Orange	81	83	96	86	**101**	98	84	84
L'Enfant Plaza		68	70	57	54	76	69	59	73
Pentagon	Yellow	84	73	78	89	**126**	**120**	100	**119**
Waterfront	Green	93	97	84	76	94	92	82	100
Shaw-Howard		76	**129**	89	73	**119**	**119**	89	99
Rosslyn	Silver	90	82	64	88	**104**	**110**	93	85
L'Enfant Plaza		56	61	68	61	58	59	42	54
PM Rush Max Load Points									
Metro Center	Red	91	99	75	**113**	98	**107**	84	90
Farragut North		**103**	**124**	65	84	87	96	79	88
Rosslyn	Blue	91	86	94	**102**	91	82	83	70
Foggy Bottom-GWU		91	87	97	97	98	84	73	74
Smithsonian		39	44	66	50	49	50	36	42
Foggy Bottom-GWU	Orange	78	98	84	93	90	88	78	86
Smithsonian		69	65	77	57	68	63	57	56
L'Enfant Plaza	Yellow	74	73	73	71	**123**	**116**	95	**114**
L'Enfant Plaza	Green	85	73	71	71	**103**	98	84	**112**
Mt. Vernon Square		69	93	50	62	**103**	100	72	84
Foggy Bottom-GWU	Silver	72	93	70	76	70	69	52	68
L'Enfant Plaza		69	69	54	59	55	55	45	52

KPI: METROBUS ON-TIME PERFORMANCE [TARGET 79%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	79%	80%	76%	76%	77%	78%	77%	78%	78%	77%	77%	75%	78%
FY 2017	77%	77%	72%	73%	73%	76%	77%	78%	77%	76%	76%	76%	76%
FY 2018	80%	80%	76%	76%	76%	78%	81%	80%	80%				79%

KPI: METROBUS ON-TIME PERFORMANCE BY TIME PERIOD

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Early (4AM-6AM)	89%	90%	89%	89%	87%	88%	89%	90%	89%				89%
AM Peak (6AM-9AM)	84%	84%	79%	80%	80%	82%	83%	83%	83%				82%
Mid Day (9AM-3PM)	79%	79%	77%	78%	77%	79%	81%	81%	80%				79%
PM Peak (3PM-7PM)	75%	75%	69%	68%	67%	71%	75%	74%	74%				72%
Early Night (7PM-11PM)	80%	80%	78%	78%	79%	81%	83%	83%	82%				80%
Late Night (11PM-4AM)	77%	79%	78%	78%	80%	81%	83%	83%	83%				80%

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURES) [TARGET 8,000 MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	6,518	7,352	7,542	7,307	9,185	7,893	8,422	8,332	8,359	9,138	8,711	7,736	7,773
FY 2017	7,540	7,425	8,428	8,378	8,262	8,421	7,962	9,881	9,254	8,499	7,784	8,350	8,314
FY 2018	7,555	7,764	7,571	6,923	7,492	7,776	6,221	6,164	7,485				7,174

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURE BY FLEET TYPE)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
CNG Average Age 8.4	7,633	8,270	6,636	6,673	7,020	6,312	5,163	6,455	8,248				6,837
Hybrid Average Age 6.2	8,201	8,483	8,940	7,949	9,015	9,466	7,423	6,418	7,734				8,086
Clean Diesel Average Age 10.3	5,072	4,111	4,981	4,014	4,662	7,212	5,401	4,233	5,313				4,867
All Other Average Age 17.5	3,058	6,673	3,643	3,464	3,050	2,493	2,146	4,021	1,514				3,071

BUS LOADING - Q3/FY 2018 TOP 10 ROUTES BY JURISDICTION

Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Max Load Factor
DC	Georgia Ave - 7th Street	70	AM Peak	103	**2.0**
	16th Street	S2	AM Peak	100	**2.0**
	Georgia Ave - 7th Street	70	Midday	96	**2.0**
	14th Street	54	PM Peak	79	**2.0**
	Georgia Ave - 7th Street	79	PM Peak	78	**2.0**
	Georgia Ave - 7th Street	79	AM Peak	78	**2.0**
	Fort Totten - Petworth	63	AM Peak	77	**2.0**
	Anacostia - Fort Drum	A6	PM Peak	77	**2.0**
	16th Street	S9	AM Peak	77	**2.0**
	14th Street	59	AM Peak	77	**2.0**
MD	New Carrollton - Silver Spring	F4	PM Peak	74	**1.9**
	Fairland	Z8	Midday	70	**1.8**
	Georgia Avenue - Maryland	Y8	Midday	70	**1.8**
	New Hampshire Ave - Maryland	K6	PM Peak	70	**1.8**
	Annapolis Road	T18	AM Peak	69	**1.7**
	Calverton - Westfarm	Z6	Midday	68	**1.7**
	Riggs Road	R2	PM Peak	68	**1.7**
	Takoma - Fort Totten	K6	Midday	67	**1.7**
	Viers Mill Road	Q4	Midday	66	**1.7**
	Annapolis Road	T18	PM Peak	66	**1.7**
VA	Alexandria - Fairfax	29K	PM Peak	71	**1.8**
	Lincolnia - North Fairlington	7Y	PM Peak	66	**1.6**
	Columbia Pike - Farragut Square	16Y	AM Peak	65	**1.6**
	Leesburg Pike	28A	AM Peak	65	**1.6**
	Columbia Pike - Farragut Square	16Y	PM Peak	64	**1.6**
	Lee Highway - Farragut Square	3Y	AM Peak	64	**1.6**
	Ballston - Farragut Square	38B	PM Peak	63	**1.6**
	Ballston - Farragut Square	38B	AM Peak	62	**1.6**
	Burke Center	18P	PM Peak	62	**1.5**
	Mt. Vernon Express	11Y	PM Peak	60	**1.5**

Performance Threshold	Max Load Factor
Below Threshold	< 0.3
Standards Compliant	0.3 - 0.5
Occasional Crowding	0.6 - 0.7
Recurring Crowding	0.8 - 0.9
Regular Crowding	1.0 - 1.3
Continuous Crowding	> 1.3

Highest passenger load = the average of all the highest max loads recorded by route, trip and time period

Passenger Loads:

40' Bus (standard size) accommodates 40 sitting and 69 with standing

60' Bus (articulated) accommodates 61 sitting and 112 with standing

* Route has articulated buses, allowing for passenger load above 100

Load Factor = highest passenger load divided by actual bus seats used

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	95%	95%	94%	93%	93%	94%	94%	93%	93%	93%	93%	92%	94%
FY 2017	92%	91%	84%	83%	84%	87%	88%	87%	85%	88%	87%	92%	87%
FY 2018	89%	91%	90%	93%	93%	94%	94%	92%	93%				92%

ESCALATOR SYSTEM AVAILABILITY [TARGET 93%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	93%	93%	93%	93%	93%	93%	94%	93%	94%	94%	93%	93%	93%
FY 2017	93%	92%	93%	94%	94%	94%	95%	95%	96%	96%	96%	95%	94%
FY 2018	95%	94%	95%	94%	94%	94%	93%	93%	93%				94%

ELEVATOR SYSTEM AVAILABILITY [TARGET 97%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	97%	97%	96%	96%	96%	97%	97%	97%	97%	97%	97%	97%	97%
FY 2017	96%	97%	97%	97%	97%	97%	96%	97%	97%	97%	98%	97%	97%
FY 2018	97%	97%	97%	97%	97%	98%	97%	97%	97%				97%

KPI: METROBUS CUSTOMER SATISFACTION RATING

	Q1	Q2	Q3	Q4	FYTD
FY 2016	82%	81%	74%	78%	74%
FY 2017	78%	79%	74%	76%	74%
FY 2018	76%	72%	75%		75%

KPI: METRORAIL CUSTOMER SATISFACTION RATING

	Q1	Q2	Q3	Q4	FYTD
FY 2016	67%	69%	68%	66%	68%
FY 2017	66%	66%	69%	72%	69%
FY 2018	74%	73%	76%		76%

RED SIGNAL OVERRUNS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	2	1	1	1	1	2	1	1	1	0	0	14
FY 2018	0	0	1	0	1	1	1	1	2				7

FIRE AND SMOKE INCIDENTS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	15	9	8	3	8	7	5	7	15	6	10	66
Non-Electrical	3	9	6	3	1	4	3	2	1	4	2	3	32
Cable	0	0	1	0	0	0	0	0	1	0	0	0	2
Arcing Insulator	1	6	2	5	2	2	4	3	5	11	4	7	30
Train Component	0	0	0	0	0	2	0	0	0	0	0	0	2
FY 2018	15	8	9	7	3	9	7	2	1				61
Non-Electrical	4	2	4	3	3	7	2	0	1				26
Cable	1	1	0	2	0	0	1	0	0				5
Arcing Insulator	9	5	5	2	0	0	4	2	0				27
Train Component	1	0	0	0	0	2	0	0	0				3

RAIL COLLISIONS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	1	2	3	0	2	0	3	1	1	2	13
FY 2018	1	1	1	0	0	1	1	1	2				8

DERAILMENTS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	0	3	2	2	0	1	1	0	1	2	0	13
Trains Carrying Customers	1	0	0	0	0	0	0	0	0	0	0	0	1
Trains with No Customers	2	0	1	0	0	0	0	0	0	1	0	0	3
Roadway Maintenance Machines	1	0	2	2	2	0	1	1	0	0	2	0	9
FY 2018	2	1	2	0	0	1	2	1	2				11
Trains Carrying Customers	0	0	0	0	0	0	1	0	0				1
Trains with No Customers	0	0	0	0	0	0	1	0	0				1
Roadway Maintenance Machines	2	1	2	0	0	1	0	1	2				9

BUS COLLISION RATE [PER MILLION VEHICLE MILES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	52.9	59.7	60.2	68.4	56.5	61.4	53.2	53.7	59.6	57.9	58.3	55.9	58.5
Non-Preventable	30.4	35.6	35.6	44.7	34.2	39.3	31.2	31.8	37.1	39.0	36.4	37.5	35.6
Preventable	22.5	24.1	24.5	23.8	22.4	22.0	22.1	21.9	22.5	18.9	21.9	18.4	22.9
FY 2018	57.9	62.7	59.6	58.3	62.0	60.6	61.0	61.2	66.2				61.1
Non-Preventable	33.5	35.0	38.4	33.8	37.3	38.6	36.0	38.2	36.1				24.8
Preventable	24.4	27.6	21.2	24.5	24.8	21.9	25.0	23.0	30.0				36.3

BUS PEDESTRIAN STRIKES [PEDESTRIAN / CYCLIST STRIKES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	3	3	0	1	1	1	3	2	0	1	14
FY 2018	3	0	0	0	2	2	1	0	2				10

CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 1.75]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.81	2.53	1.70	2.05	1.37	1.35	3.29	2.22	1.75	2.13	1.91	2.15	1.87
FY 2017	1.78	1.79	2.01	1.73	1.68	2.63	2.14	2.59	2.17	1.41	2.19	1.71	2.03
FY 2018	1.57	2.03	2.61	1.87	1.92	2.13	2.91	2.55	2.49				2.22

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

RAIL CUSTOMER INJURY RATE (PER MILLION PASSENGERS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.58	1.23	1.49	1.05	1.45	0.75	2.25	1.96	1.05	1.13	1.46	1.36	1.29
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.58	1.23	1.49	1.05	1.45	0.75	2.25	1.96	1.05	1.13	1.46	1.36	1.29
FY 2017	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.41	1.50
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.41	1.50
FY 2018	1.45	1.24	1.18	0.82	1.50	1.37	2.47	1.90	1.53				1.48
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Preventable	1.45	1.24	1.18	0.82	1.50	1.37	2.47	1.90	1.53				1.48

BUS CUSTOMER INJURY RATE (PER MILLION PASSENGERS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.85	4.01	1.86	3.31	1.17	1.96	4.35	2.14	2.69	3.21	1.67	3.07	2.44
Non-Preventable	0.68	2.14	0.80	1.48	0.88	0.78	1.93	0.61	1.70	1.13	0.46	1.72	1.22
Preventable	1.17	1.87	0.97	1.66	0.49	1.17	2.41	1.53	0.99	2.26	1.21	1.44	1.22
FY 2017	2.28	2.35	2.22	2.22	1.56	2.56	2.11	3.07	2.62	1.80	2.52	1.84	2.32
Non-Preventable	0.85	1.27	1.85	0.74	0.78	0.53	0.32	0.95	1.65	0.20	0.84	0.97	1.01
Preventable	1.42	1.09	0.37	1.48	0.88	1.92	1.80	2.12	0.97	1.60	1.68	0.87	1.31
FY 2018	1.37	2.96	4.36	2.84	2.27	3.04	3.17	2.40	3.39				2.87
Non-Preventable	0.63	1.87	1.42	1.66	0.97	1.87	2.12	0.96	1.58				1.45
Preventable	0.74	1.08	2.94	1.17	1.30	1.17	1.06	1.44	1.81				1.42

METROACCESS CUSTOMER INJURY RATE (PER 100,000 PASSENGERS)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	2.06	2.64	1.05	1.50	0.55	1.58	3.37	2.73	0.96	3.06	5.08	1.49	1.78
Non-Preventable	1.55	0.00	0.52	1.50	0.55	0.53	1.35	2.19	0.48	2.04	2.03	0.99	0.95
Preventable	0.52	2.64	0.52	0.00	0.00	1.05	2.02	0.55	0.48	1.02	3.05	0.50	0.83
FY 2017	5.26	1.90	2.00	2.49	3.09	2.60	2.15	1.61	2.98	0.52	2.88	1.95	2.61
Non-Preventable	2.11	0.95	1.00	1.49	1.03	1.04	1.08	0.54	0.50	0.52	1.44	0.98	1.08
Preventable	3.16	0.95	1.00	0.99	2.06	1.56	1.08	1.07	1.99	0.00	1.44	0.98	1.53
FY 2018	2.14	1.46	2.09	3.39	1.55	1.09	2.18	5.48	3.62				2.55
Non-Preventable	1.61	0.97	2.09	1.45	1.55	0.00	0.54	4.38	1.55				1.56
Preventable	0.54	0.49	0.00	1.94	0.00	1.09	1.63	1.10	2.07				0.98

EMPLOYEE INJURY RATE (PER 200,000 HOURS) [TARGET ≤ 5.1]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	5.1	6.0	3.7	4.8	4.3	3.7	6.2	5.4	4.4	5.7	5.0	4.9	4.9
FY 2017	5.9	5.3	6.0	5.7	4.1	6.5	4.6	4.0	7.9	7.1	6.3	6.6	5.6
FY 2018	7.3	6.0	8.1	8.3	6.5	5.3	7.5	7.0	8.0				7.1

RAIL EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	3.4	2.7	3.4	3.9	2.4	4.7	4.2	2.8	4.2	3.9	3.7	3.6
Non-Preventable	1.0	0.4	1.0	0.4	0.8	0.0	0.2	0.2	0.7	1.4	0.9	1.3	0.5
Preventable	3.7	3.0	1.7	3.0	3.1	2.4	4.5	4.0	2.1	2.8	3.0	2.4	3.1
FY 2017	5.5	4.8	3.8	3.8	2.9	3.9	3.6	2.8	5.7	3.1	3.7	3.4	4.1
Non-Preventable	0.6	1.3	0.4	0.8	0.6	0.4	0.2	0.2	0.5	0.0	1.2	1.2	0.6
Preventable	4.9	3.5	3.4	3.1	2.3	3.5	3.4	2.6	5.1	3.1	2.5	2.2	3.6
FY 2018	5.7	3.7	3.9	5.1	2.4	3.2	5.2	3.1	3.5				4.0
Non-Preventable	2.0	0.6	1.3	0.6	0.2	1.3	1.8	1.1	0.4				1.0
Preventable	3.7	3.1	2.6	4.5	2.1	1.9	3.4	2.0	3.1				3.0

BUS EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7.4	10.6	4.6	7.3	5.1	4.4	9.4	9.8	7.2	8.7	6.7	8.3	7.3
Non-Preventable	4.7	4.9	2.8	4.4	2.5	3.0	4.1	4.7	3.7	5.3	3.9	6.2	3.9
Preventable	2.7	5.8	1.8	2.9	2.5	1.5	5.3	5.0	3.5	3.4	2.7	2.1	3.4
FY 2017	7.0	8.3	9.0	11.5	7.0	7.3	6.9	6.7	12.2	14.4	10.9	12.7	8.9
Non-Preventable	4.3	4.9	5.7	6.1	5.2	4.6	4.4	4.0	6.4	9.3	5.6	6.7	5.1
Preventable	2.7	3.5	3.3	5.5	1.8	6.1	2.5	2.7	5.8	5.1	5.3	6.0	3.8
FY 2018	11.0	10.2	14.6	14.0	14.2	8.3	11.4	12.2	16.7				12.5
Non-Preventable	6.5	5.7	7.5	7.5	6.1	4.5	6.1	8.1	6.9				6.5
Preventable	4.5	4.5	7.1	6.5	8.0	3.8	5.2	4.1	9.9				6.0

KPI: PART I CRIME RATE [PER MILLION PASSENGERS]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	5.5	6.2	6.9	5.4	4.7	6.1	4.4	4.3	4.1	6.1	5.0	5.4
FY 2017	6.3	6.2	5.4	4.9	4.5	4.9	4.5	3.8	3.5	4.2	4.6	4.5	4.9
FY 2018	4.6	4.8	5.2	4.1	3.9	3.8	3.5	2.5	3.6				4.0

KPI: PART I CRIMES [TARGET ≤ 1,750 PART I CRIMES]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	144	153	172	199	135	119	129	109	122	114	161	137	1,282
FY 2017	160	163	140	126	107	111	110	87	92	107	120	119	1,096
FY 2018	113	122	127	108	90	79	77	52	86				854

PART I CRIMES BY TYPE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Property Crime	69	85	98	77	68	58	51	30	55				591
Larceny (Snatch/Pickpocket)	12	21	11	11	19	22	20	13	26				155
Larceny (Other)	51	59	83	62	47	31	28	15	25				401
Burglary	0	0	0	0	0	0	0	0	0				0
Motor Vehicle Theft	6	4	3	3	2	4	2	1	3				28
Attempted M V Theft	0	1	1	1	0	1	1	1	0				6
Arson	0	0	0	0	0	0	0	0	1				1
Violent Crime	44	37	29	31	22	21	25	22	31				262
Aggravated Assault	13	11	10	9	6	6	7	3	11				76
Rape	1	1	0	0	0	0	1	0	0				3
Robbery	30	25	19	22	16	15	17	19	20				183
FY 2018 Part1 Crimes	113	122	127	108	90	79	77	52	86				854
FY 2018 Homicides	0	0	0	0	0	0	0	0	0				0

* Homicides that occur on WMATA property are investigated by other law enforcement agencies. These cases are shown for public information; however, the cases are reported by the outside agency and are not included in MTPD crime statistics.

KPI: RIDERSHIP BY MODE [BUDGET FORECAST 341.5 MILLION]

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Rail	Forecast	15,529,935	15,886,945	14,994,420	15,708,440	13,566,380	13,209,370	13,209,370	13,030,865	15,708,440				130,844,165
Rail	Actual	15,195,047	15,291,378	14,446,237	15,760,054	13,957,496	12,382,372	13,339,253	12,647,489	15,043,090				128,062,416
Bus	Forecast	9,942,000	10,481,000	10,060,100	10,503,000	9,346,000	9,076,000	9,007,000	8,855,000	9,825,000				87,095,000
Bus	Actual	9,375,256	10,042,871	9,798,585	10,182,688	9,171,025	8,404,418	8,505,233	8,310,981	8,826,152				82,617,209
Access	Forecast	195,000	210,000	201,000	214,000	192,000	197,000	174,000	181,000	203,000				1,767,000
Access	Actual	186,699	206,014	191,051	206,407	193,974	182,911	183,621	182,471	193,253				1,726,400
Total	Forecast	25,666,935	26,577,945	25,255,420	26,425,440	23,104,380	22,482,370	22,390,370	22,066,865	25,736440				219,706,165
Total	Actual	24,757,002	25,540,263	24,435,872	26,149,149	23,322,495	20,969,701	22,028,107	21,140,941	24,062,495				212,406,025

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

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Expense Variance ($)	($7)	($25)	($27)	($31)	($32)	($31)	($24)	($27)	($38)				($38)
Revenue Variance ($)	($2)	($5)	($9)	($10)	($9)	($10)	($9)	($13)	($19)				($19)
Net Subsidy Variance ($)	($5)	($20)	($19)	($22)	($23)	($21)	($4)	($4)	($12)				($12)
Expense Variance (%)	-5%	-8%	-6%	-5%	-4%	-3%	-2%	-2%	-3%				-3%
Revenue Variance (%)	-2%	-4%	-4%	-3%	-2%	-2%	-2%	-2%	-3%				-3%
Net Subsidy Variance (%)	-6%	-13%	-8%	-7%	-6%	-4%	-1%	-1%	-2%				-2%
Favorable (+) / Unfavorable (-)	4%	7%	4%	4%	3%	2%	0%	0%	1%				1%

KPI: CAPITAL FUNDS INVESTED [TARGET 95% OF CAPITAL BUDGET]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1%	6%	16%	17%	25%	34%	38%	44%	55%	58%	66%	85%	55%
FY 2017	5%	14%	25%	33%	41%	51%	59%	66%	74%	82%	89%	99%	74%
FY 2018	5%	12%	18%	26%	33%	40%	47%	55%	65%				65%

*FY2017 includes capital budget amendment ($1.175 billion)

VACANCY RATE [TARGET 5%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7%	6%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
FY 2017	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	6%	7%	5%
FY 2018	7%	7%	7%	6%	7%	7%	6%	6%	7%				7%

OPERATIONS CRITICAL VACANCY RATE [TARGET 9%]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							11%	11%	12%	12%	10%	11%	12%
FY 2017	10%	10%	10%	8%	8%	8%	7%	7%	7%	8%	8%	11%	7%
FY 2018	13%	12%	13%	12%	12%	12%	11%	11%	11%				11%

WATER USAGE (GALLONS PER VEHICLE MILE) [TARGET 0.84]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1.21	1.30	1.47	0.97	0.57	0.52	0.70	0.73	0.60	0.69	0.64	0.94	0.90
FY 2017	1.37	1.29	1.56	1.05	0.61	0.50	0.69	0.52	0.64	0.66	0.67	1.13	0.92
FY 2018	1.25	1.39	1.41	1.29	0.65	0.67	0.55	0.62	0.56				0.94

ENERGY USAGE (BTU/VEHICLE MILE) [TARGET 39,399]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	40,193	41,349	39,798	39,262	37,639	42,240	47,371	43,640	37,952	38,660	37,365	39,565	40,921
FY 2017	42,404	39,734	44,477	37,665	38,352	40,112	45,493	42,813	39,927	40,877	36,782	41,244	41,180
FY 2018	41,548	38,877	40,337	36,266	38,773	40,066	44,078	42,060	36,393				39,764

GREENHOUSE GAS EMISSIONS PER VEHICLE MILE [TARGET 4.00]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.15	4.18	4.18	4.06	3.79	4.31	4.47	4.14	3.56	3.75	3.57	3.79	4.12
FY 2017	4.11	3.80	4.34	3.63	3.66	3.81	4.54	4.34	3.95	4.22	3.77	4.29	4.15
FY 2018	4.34	4.03	4.22	3.78	4.08	4.02	4.65	4.19	3.68				4.19

Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
Metrorail Customer On-Time Performance	Percentage of customer journeys completed on time Number of journeys completed on time ÷ Total number of journeys	Rail Customer On-Time Performance (OTP) communicates the reliability of rail service, which is a key driver of customer satisfaction. OTP measures the percentage of customers who complete their journey within the maximum amount of time it should take per WMATA service standards. The maximum time is equal to the train run-time + a headway (scheduled train frequency) + several minutes to walk between the fare gates and platform. These standards vary by line, time of day, and day of the week. Actual journey time is calculated from the time a customer taps a SmarTrip® card to enter the system, to the time when the SmarTrip® card is tapped to exit. Factors that can effect OTP include: railcar availability, fare gate availability, elevator and escalator availability, infrastructure conditions, speed restrictions, single-tracking around scheduled track work, railcar delays (e.g., doors), or delays caused by sick passengers.
Rail Infrastructure Availability	Percentage of track available for customer travel during operating hours	Rail Infrastructure Availability is a key driver of customer on-time performance. Planned and unplanned maintenance of track, signaling, and traction power can result in single-tracking and/or speed restrictions that slow customer travel throughout the system. This measure includes both the duration and distance of restrictions. Single-tracking events reduce availability to zero for the portion of track impacted. Slow speed restrictions reduce availability of affected track segments by 85%, while medium restrictions reduce availability by 40%.
FTA Reportable Speed Restrictions (Federal Transit Administration Transit Asset Management Performance Measure)	Percentage of track segments with performance restrictions at 9:00 AM the first Wednesday of every month Number of track miles with performance restrictions ÷ 234 total miles	In 2016, the Federal Transit Administration (FTA) issued its Final Rule on Transit Asset Management, which requires transit properties to set targets and report performance on a variety of measures, including guideway condition. Guideway includes track, signals and systems. A performance restriction occurs when there is a speed restriction: the maximum train speed is set below the guideway design speed. Performance restrictions may result from a variety of causes, including defects, signaling issues, construction zones, and maintenance causes. FTA considers performance restrictions to be a proxy for both track condition and the underlying guideway condition.
Train On-Time Performance	Number of station stops delivered within the scheduled headway plus 2 minutes during rush (AM/PM) service ÷ Total station stops delivered Number of station stops delivered up to 150% of the scheduled headway during non-rush (midday and evening) ÷ Total station stops delivered	Train on-time performance measures the adherence to weekday headways, or the time customers wait between trains. Factors that can effect on-time performance include: infrastructure conditions, missed dispatches, railcar delays (e.g., doors), or delays caused by sick passengers. Station stops are tracked system-wide, with the exception of terminal and turn-back stations.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles ÷ Number of failures during revenue service resulting in delays of four or more minutes Mean Distance Between Failure (MDBF) Total railcar revenue miles ÷ Total number of failures occurring during revenue service	The number of miles traveled before a railcar experiences a failure. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars). Mean Distance Between Delay includes those failures that had an impact on customer on-time performance. Mean Distance Between Failure and Mean Distance Between Delay communicate the effectiveness of Metro's railcar maintenance and engineering program. Factors that influence railcar reliability are the age and design of the railcars, the amount the railcars are used, the frequency and quality of preventive maintenance, and the interaction between railcars and the track.
Trains in Service	Percentage of required trains that are in service at 8:15 AM and 5:00PM Number of Trains in service ÷ Total required trains	Trains in Service is a key driver of customer on-time performance and supports the ability to meet the Board standard for crowding. WMATA's base rail schedule requires 140 trains during rush periods. Fewer trains than required results in missed dispatches, which leads to longer wait times for customers and more crowded conditions. Key drivers of train availability include the size of the total fleet and the number of "spares", railcar reliability and average time to repair, operator availability, and balancing cars across rail yards to ensure that the right cars are in the right place at the right time.
Rail Loading	Number of rail passengers per car Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding. Counts are taken at select stations where passenger loads are the highest and in the predominant flow direction of travel on one to two dates each month (from 6 AM to 10 AM and from 3 PM to 7 PM). In order to represent an average day, counts are normalized with rush ridership.	The Board of Directors has established Board standards of rail passengers per car to measure railcar crowding. Car crowding informs decision making regarding asset investments and scheduling. Additional Board standards have been set for: ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Metrobus On-Time Performance	Adherence to Schedule Number of time points that arrived on time by route based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points scheduled (by route)	This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer.
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) The number of total miles traveled before a mechanical breakdown requiring the bus to be removed from service or deviate from the schedule	Mean Distance Between Failures is used to monitor trends in vehicle breakdowns that cause buses to go out of service and to plan corrective actions. Factors that influence bus fleet reliability include vehicle age, quality of maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction.

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KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles ÷ Number of failures during revenue service resulting in delays of four or more minutes Mean Distance Between Failure (MDBF) Total railcar revenue miles ÷ Total number of failures occurring during revenue service	The number of miles traveled before a railcar experiences a failure. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars). Mean Distance Between Delay includes those failures that had an impact on customer on-time performance. Mean Distance Between Failure and Mean Distance Between Delay communicate the effectiveness of Metro's railcar maintenance and engineering program. Factors that influence railcar reliability are the age and design of the railcars, the amount the railcars are used, the frequency and quality of preventive maintenance, and the interaction between railcars and the track.
Trains in Service	Percentage of required trains that are in service at 8:15 AM and 5:00PM Number of Trains in service ÷ Total required trains	Trains in Service is a key driver of customer on-time performance and supports the ability to meet the Board standard for crowding. WMATA's base rail schedule requires 140 trains during rush periods. Fewer trains than required results in missed dispatches, which leads to longer wait times for customers and more crowded conditions. Key drivers of train availability include the size of the total fleet and the number of "spares", railcar reliability and average time to repair, operator availability, and balancing cars across rail yards to ensure that the right cars are in the right place at the right time.
Rail Loading	Number of rail passengers per car Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding. Counts are taken at select stations where passenger loads are the highest and in the predominant flow direction of travel on one to two dates each month (from 6 AM to 10 AM and from 3 PM to 7 PM). In order to represent an average day, counts are normalized with rush ridership.	The Board of Directors has established Board standards of rail passengers per car to measure railcar crowding. Car crowding informs decision making regarding asset investments and scheduling. Additional Board standards have been set for: ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Metrobus On-Time Performance	Adherence to Schedule Number of time points that arrived on time by route based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points scheduled (by route)	This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer.
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) The number of total miles traveled before a mechanical breakdown requiring the bus to be removed from service or deviate from the schedule	Mean Distance Between Failures is used to monitor trends in vehicle breakdowns that cause buses to go out of service and to plan corrective actions. Factors that influence bus fleet reliability include vehicle age, quality of maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Bus Loading	Ratio of bus seats filled Top load recorded on a route during a time period ÷ actual bus seat capacity	Bus crowding is a factor of bus customer satisfaction. This measure can inform decision making regarding bus service plans.
MetroAccess On-Time Performance	Adherence to Schedule Number of vehicle arrivals at the pick-up location within the 30 minute on-time widow ÷ Total trips delivered	This indicator illustrates how closely MetroAccess adheres to customer pick-up windows on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. MetroAccess on-time performance is essential to delivering quality service to the customer.
Elevator and Escalator Availability	In-service percentage Hours in service ÷ Operating hours Hours in service = Operating hours – Hours out of service Operating hours = Operating hours per unit × number of units	Escalator/elevator availability is a key component of customer satisfaction with Metrorail service. This measure communicates system-wide escalator and elevator performance (at all stations over the course of the day) and will vary from an individual customer's experience. Availability is the percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours. Customers access Metrorail stations via escalators to the train platform, while elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, and travelers carrying luggage. An out-of-service escalator requires walking up or down a stopped escalator, which can add to travel time and may make stations inaccessible to some customers. When an elevator is out of service, Metro is required to provide alternative services which may include shuttle bus service to another station.
Customer Satisfaction	Survey respondent rating Number of survey respondents with high satisfaction ÷ Total number of survey respondents	Surveying customers about the quality of Metro's service delivery provides a mechanism to continually identify those areas of the operation where actions to improve the service can maximize rider satisfaction. Customer satisfaction is defined as the percent of survey respondents who rated their last trip on Metrobus or Metrorail as "very satisfactory" or "satisfactory." The survey is conducted via phone with approximately 400 bus and 400 rail customers who have ridden Metro in the past 30 days. Results are summarized by quarter (e.g., January–March).

SAFETY AND SECURITY

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

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Employee Injury Rate	Employee injury rate: Number of injuries ÷ (Total work hours ÷ 200,000)	An employee injury is recorded when the injury is (a) work related; and, (b) one or more of the following happens to the employee: 1) receives medical treatment above first aid, 2) loses consciousness, 3) takes off days away from work, 4) is restricted in their ability to do their job, 5) is transferred to another job, 6) death. OSHA recordable injuries are a key indicator of how safe employees are in the workplace.
Crime	Reported Part I Crimes	Part I crimes reported to Metro Transit Police Department for Metrobus (on buses), Metrorail (on trains and in rail stations), or at Metro-owned parking lots in relation to Metro's monthly passenger trips. This measure provides an indicator of the perception of safety and security customers experience when traveling the Metro system. Increases or decreases in crime statistics can have a direct effect on whether customers feel safe in the system.

PEOPLE AND ASSETS

Ridership	Total Metro ridership Metrorail passenger trips + Metrobus passenger boardings + MetroAccess passenger trips	Ridership is a measure of total service consumed and an indicator of value to the region. Drivers of this indicator include service quality and accessibility. Passenger trips are defined as follows: ▲ Metrorail reports passenger trips. A passenger trip is counted when a customer enters through a faregate. In an example where a customer transfers between two trains to complete their travel one trip is counted. ▲ Metrobus reports passenger boardings. A passenger boarding is counted at the farebox when a customer boards a Metrobus. In an example where a customer transfers between two Metrobuses to complete their travel two trips are counted. ▲ MetroAccess reports passenger trips. A fare paying passenger traveling from an origin to a destination is counted as one passenger trip. *For performance measures and target setting, Metro uses total ridership numbers including passengers on bus shuttles to more fully reflect total passengers served. Metro does not include bus shuttle passenger trips in its budget or published ridership forecasts.
Operating Budget Management	Percentage favorable or unfavorable comparing actual revenues and subsidy to actual expenses (actual revenues + subsidy −actual expenses) ÷ actual expenses	This indicator tracks Metro's progress managing its operating revenues and expenses.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Capital Funds Invested	Percentage of capital budget spend Cumulative monthly capital expenditures ÷ fiscal year capital budget, including actual rollover from previous fiscal year	This indicator tracks spending progress of the Metro Capital Improvement Program.
Vacancy Rate	Percentage of budgeted positions that are vacant (Number of budgeted positions – number of employees in budgeted positions) ÷ number of budgeted positions	This measure indicates how well Metro is managing its human capital strategy to recruit new employees in a timely manner, in particular operations-critical positions. Factors influencing vacancy rate ca recruitment activities, training schedules, availability of talent, promotions, retirements, among other factors.
Water Usage	Rate of gallons of water consumed per vehicle mile Total gallons of water consumed ÷ Total vehicle miles	This measure reflects the level of water consumption Metro uses to run its operations. Water consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Energy Usage	Rate of British Thermal Units (BTUs) consumed per vehicle mile MBTU(Gasoline + Natural Gas + Compressed Natural Gas + Traction Electricity + Facility Electricity) × 1000 ÷ Total vehicles miles	This measure reflects the level of various types of energy Metro uses to power its operations. Energy consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Greenhouse Gas Emissions	Rate of metric tons of CO_2 emitted per vehicle mile (CO_2 metric tons generated from gas, CNG and diesel used by Metro revenue and non-revenue vehicles + CO_2 metric tons generated from electricity and natural gas used by facilities and rail services) ÷ Total vehicle miles	Greenhouse Gas emissions reflect how Metro sources its energy used to power its operations, as well as the amount of energy it uses. Reducing Greenhouse Gas emissions is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.