

Presentation to the Customer Service, Operations and Safety Committee

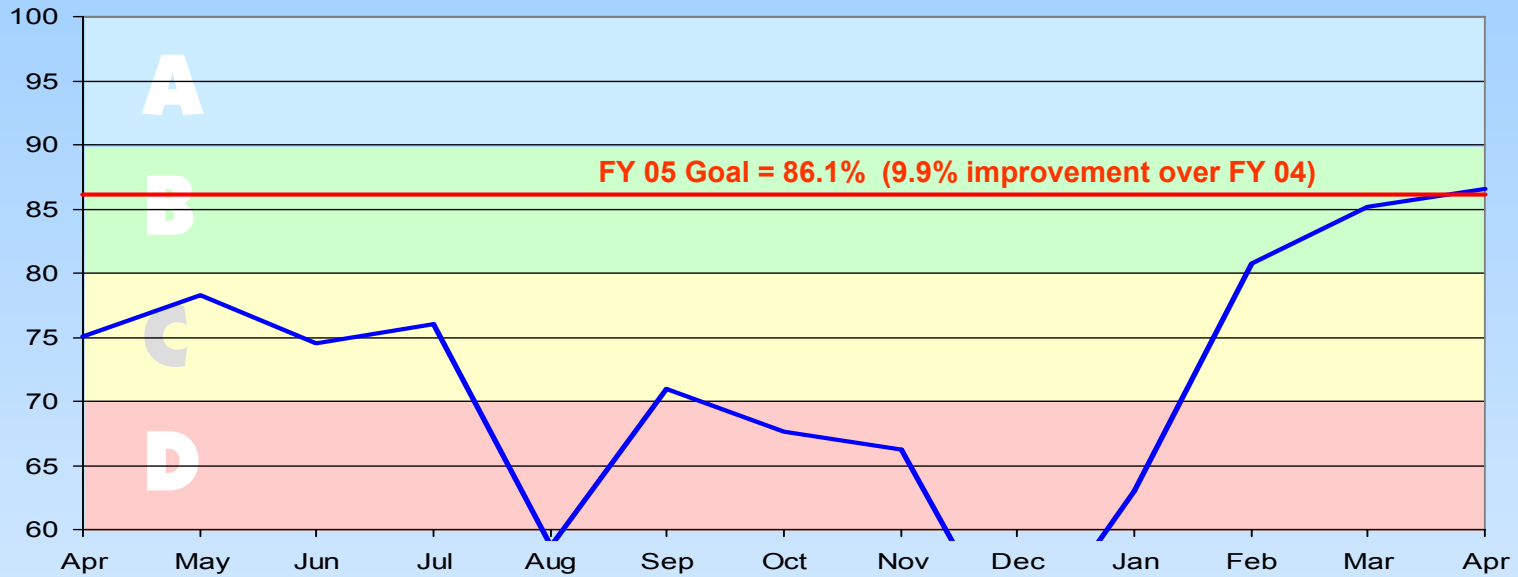
# **OPERATIONS**

## **PERFORMANCE INDICATORS**

May 19, 2005

Department of Operations

# RAIL PERFORMANCE INDEX



GOAL	GOAL	WEIGHT	YTD 04 AVG		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		YTD AVG	
			Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score
<b>1 Service Quality</b>		<b>45</b>																								
Service Reliability Index	98.5	23	97.76	13.8	98.50	23.0	97.40	9.2	97.82	13.8	97.85	13.8	97.81	13.8	96.67	0.0	97.20	5.8	98.02	16.1	98.19	18.4	98.45	20.7	97.79	13.8
MDBD (Car Maintenance)	72,600	17	48,996	11.5	38,188	8.9	38,017	8.9	53,615	12.6	37,730	8.8	40,096	9.4	37,430	8.8	39,836	9.3	48,770	11.4	54,201	12.7	53,214	12.5	44,110	10.3
Peak Hour Avg. PPC < 100 at 9 Max Load Points <i>(Peak Hour reported one month in arrears)</i>	9	5	5.8	3.2	6	3.3	9	5.0	9	5.0	9	5.0	6	3.3	6	3.3	8	4.4	6	3.3	7	3.9	6	3.3	7.2	4.0
<b>2 Safety and Security</b>		<b>20</b>																								
Part 1 Crimes per Million Passengers	**	10	6.10	10.0	6.50	10.0	8.89	5.0	5.09	10.0	5.30	10.0	5.49	10.0	4.67	7.9	5.90	3.7	3.84	10.0	3.90	10.0	4.75	10.0	5.43	10.0
Metrorail Pass. Injuries per Million Pass. Miles <i>(Injuries reported one month in arrears)</i>	0.14	10	0.12	10.0	0.16	7.5	0.26	0.8	0.94	0.0	0.39	0.0	0.99	0.0	3.23	0.0	0.05	10.0	0.10	10.0	0.05	10.0	0.07	10.0	0.62	0.0
<b>3 Customer Satisfaction Measure: Metrorail</b> <i>(Reported one month in arrears)</i>	100%	<b>20</b>	73.96%	14.8	75.62%	15.1	74.04%	14.8	73.19%	14.6	74.83%	15.0	73.50%	14.7	75.12%	15.0	74.03%	14.8	74.48%	14.9	76.28%	15.3	75.78%	15.2	74.69%	14.9
<b>4 Service Quantity: Car/Train Availability</b> <b>Peak Pull-Out (Actual / Scheduled)</b>	100	<b>15</b>	99.75	15.0	99.9	15.0	99.8	15.0	99.8	15.0	100.0	15.0	99.9	15.0	99.9	15.0	99.8	15.0	100.0	15.0	100.0	15.0	100.0	15.0	99.91	15.0
<b>Performance Index</b>		<b>100</b>		<b>78.3</b>		<b>82.9</b>		<b>58.7</b>		<b>71.0</b>		<b>67.6</b>		<b>66.2</b>		<b>50.0</b>		<b>63.0</b>		<b>80.7</b>		<b>85.2</b>		<b>86.6</b>		<b>68.1</b>

\*\* The Part 1 Crime goal is to reduce crime by 5% from last year's levels. The goal fluctuates each month according to crime levels from the same month in FY04.

# RAIL SERVICE HIGHLIGHTS

## Service Quality

- The Service Reliability Index increased from 98.19 to 98.45
- In April, 2005, overall fleet performance was 53,214 mean distance between delays (MDBD) for delays of four minutes or greater. Although this is a slight 2% decrease in performance from March, 2005, it is a 23% improvement in fleet performance over April, 2004. This month both the 4000 and 5000 series fleets exceeded the overall MDBD goal of 72,600. Additionally, the Breda AC Rehab fleet and 5000 series fleet performance has shown a consistent upward trend since January 2005
- Brake performance overall continued at the same level since January, with the 1000 and 3000 series fleets responsible for the majority of the delays. The decreased performance of the 1000 series electronic brake control unit is under engineering review
- Door delays increased 30% in April due to increased failures in the 1000, Breda AC, and 3000 series fleets, partly due to heavy seasonal ridership
- ATC performance improved by 37% from March, 2005. All fleets except the 3000 series fleet experienced significantly fewer ATC failures
- Average Passengers per car increased from 91 to 94. Three max load points were above the threshold of 100 for passengers per car. They were the Court House, Rosslyn and Waterfront Stations

# RAIL SERVICE HIGHLIGHTS

## Safety and Security

- Part I Crimes increased from 3.90 in March to 4.75 in April due to rail parking lot incidents
- Passenger Injuries increased from 6 in February to 8 in March

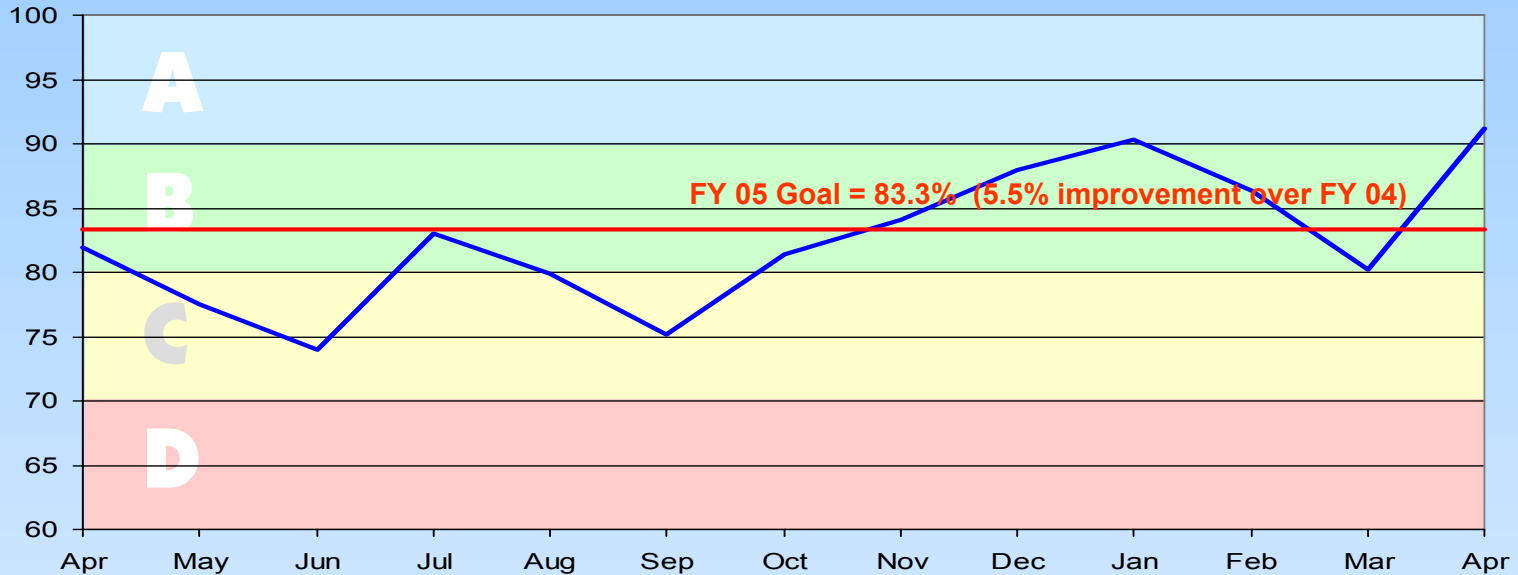
## Customer Satisfaction

- Metro Rail Satisfaction continues to remain relatively static with a score of 75.78 in April

## Service Quantity

- Train availability was 100%. One day we were one gap train short

# BUS PERFORMANCE INDEX



Indicator/Element & Goal	GOAL	WEIGHT	YTD 04 AVG		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		YTD AVG	
			Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score
<b>1 Service Quality</b>		<b>45</b>																								
Mean Distance Between Failures	6,300	26	4,755	19.6	4,417	18.2	4,807	19.8	4,940	20.4	5,498	22.7	6,021	24.8	5,754	23.7	5,500	22.7	6,010	24.8	5,964	24.6	5,961	24.6	5,487	22.6
Accidents per 100,000 Miles <i>(Accidents reported one month in arrears)</i>	3.4	19	3.92	16.5	2.39	19.0	3.03	19.0	3.75	17.2	4.05	16.0	4.22	15.3	3.99	16.2	3.41	18.9	3.95	16.4	4.12	15.7	3.49	18.5	3.64	17.7
<b>2 Safety and Security</b>		<b>20</b>																								
Part 1 Crimes per Million Passengers	**	10	0.59	5.6	0.26	10.0	0.82	5.3	0.44	0.4	0.90	5.6	0.88	5.1	0.61	10.0	0.67	10.0	0.32	6.0	1.12	0.0	0.49	10.0	0.65	6.24
Metrobus Pass. Injuries per Million Pass. Miles <i>(Injuries reported one month in arrears)</i>	2.22	10	1.89	10.0	1.44	10.0	1.94	10.0	1.26	10.0	1.71	10.0	1.53	10.0	1.98	10.0	0.86	10.0	1.97	10.0	1.87	10.0	1.47	10.0	1.60	10.0
<b>3 Customer Satisfaction Measure: Metrobus</b> <i>(Reported one month in arrears)</i>	100%	<b>20</b>	75.76%	15.2	73.08%	14.6	72.13%	14.4	76.16%	15.2	74.16%	14.8	77.89%	15.6	73.20%	14.6	74.76%	15.0	75.46%	15.1	77.64%	15.5	75.96%	15.2	75.04%	15.0
<b>4 Service Quantity: Lost Trips per 1k Scheduled Trips</b>	3.6	<b>15</b>	4.44	12.2	4.86	11.1	4.78	11.3	4.54	11.9	4.42	12.2	4.08	13.2	4.03	13.4	3.94	13.7	3.83	14.1	3.75	14.4	4.19	12.9	4.24	12.7
<b>Performance Index</b>		<b>100</b>		<b>79.0</b>		<b>83.0</b>		<b>79.9</b>		<b>75.1</b>		<b>81.3</b>		<b>84.1</b>		<b>86.0</b>		<b>90.3</b>		<b>86.4</b>		<b>80.2</b>		<b>91.2</b>		<b>84.4</b>

\*\* The Part 1 Crime goal is to reduce crime by 5% from last year's levels. The goal fluctuates each month according to crime levels from the same month in FY04.

# BUS SERVICE HIGHLIGHTS

## Service Quality

- The MDBF for April 2005 was 5,961, virtually unchanged from the March level of 5,964, and an 23% improvement over the 4,859 level of April 2004. The MDBF for the fiscal year to date has shown a 12% improvement over the same period last year
- Buses have shown performance improvements in several areas, including engines, transmissions, air systems, and starting. Various maintenance campaigns, especially the change from air to electric starters, replacement of generators, and changes in battery maintenance procedures, are responsible for the starting improvements
- The accident rate was 3.49 in March, 4.12 in February, and 3.95 in January

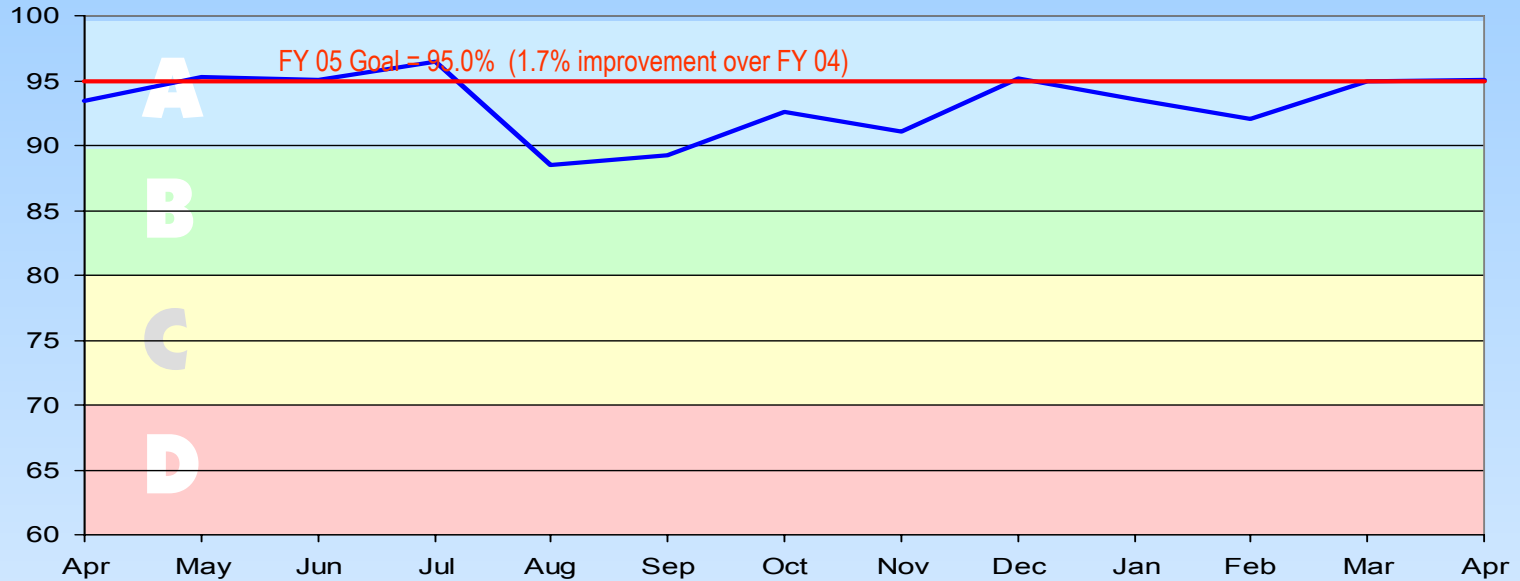
## Safety and Security

- Metrobus On-board Passenger Injuries per Million Passenger Miles decreased from 1.87 in February to 1.47 in March
- Metrobus crime per million dropped from 1.12 in March to .49 in April

## Customer Satisfaction

- Overall satisfaction remains stable at 75.96. There has been no significant change in the scores over the past five quarters

# ELEVATOR PERFORMANCE INDEX



Indicator/Element & Goal	GOAL	WEIGHT	YTD 04 AVG		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		YTD AVG	
			Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score
<b>1 Service Quality</b>		<b>40.0</b>																								
Mean Time Between Failures (hours)	425	20.0	484.57	20.0	517.3	20.0	551.8	20.0	537.1	20.0	709.8	20.0	694.4	20.0	706.7	20.0	504.0	20.0	724.9	20.0	542.4	20.0	466.8	20.0	595.53	20.0
PM Completion	100	10.0	96.03	9.6	100.0	10.0	100.0	10.0	100.0	10.0	97.3	9.7	99.5	10.0	98.2	9.8	99.5	10.0	95.6	9.6	99.5	10.0	99.5	10.0	98.91	9.9
Reduction in Poor Performers	49	5.0	34	5.0	25	5.0	34	5.0	19	5.0	14	5.0	18	5.0	15	5.0	25	5.0	14	5.0	16	5.0	27	5.0	21	5.0
Increase in Top Performers	49	5.0	85	5.0	94	5.0	90	5.0	105	5.0	124	5.0	122	5.0	114	5.0	102	5.0	127	5.0	158	5.0	106	5.0	114	5.0
<b>2 Safety: Ele Passenger Injuries per Million Passengers (Reported one month in arrears)</b>	0.07	<b>20.0</b>	0.03	20.0	0.00	20.0	0.00	20.0	0.06	20.0	0.00	20.0	0.00	20.0	0.00	20.0	0.00	20.0	0.06	20.0	0.00	20.0	0.07	20.0	0.02	20.0
<b>3 Customer Satisfaction Measure: Elevators (Reported one month in arrears)</b>	100%	<b>20.0</b>	69.23%	13.8	81.86%	16.4	42.28%	8.5	46.14%	9.2	64.57%	12.9	55.57%	11.1	77.00%	15.4	68.43%	13.7	62.29%	12.5	75.00%	15.0	75.70%	15.1	64.88%	13.0
<b>4 Service Quantity: Availability (excludes rehabs and PMs)</b>	97	<b>20.0</b>	98.60	20.0	98.7	20.0	99.0	20.0	99.4	20.0	99.7	20.0	99.6	20.0	99.4	20.0	99.3	20.0	99.1	20.0	99.3	20.0	99.0	20.0	99.25	20.0
<b>Performance Index</b>		<b>100.0</b>		<b>93.4</b>		<b>96.4</b>		<b>88.5</b>		<b>89.2</b>		<b>92.6</b>		<b>91.1</b>		<b>95.2</b>		<b>93.6</b>		<b>92.0</b>		<b>95.0</b>		<b>95.1</b>		<b>92.9</b>

# ELEVATOR HIGHLIGHTS

## Overall Trend

- Overall elevator performance continues to exceeded goals

## Service Quality

- Service quality goals were exceeded. Mean time between failures decreased but still exceeded goal; the number of poor performers increased slightly, and the number of top performers decreased; only 1 PM out of 191 was missed!

## Safety and Security

- There were no elevator injuries reported for March

## Customer Satisfaction

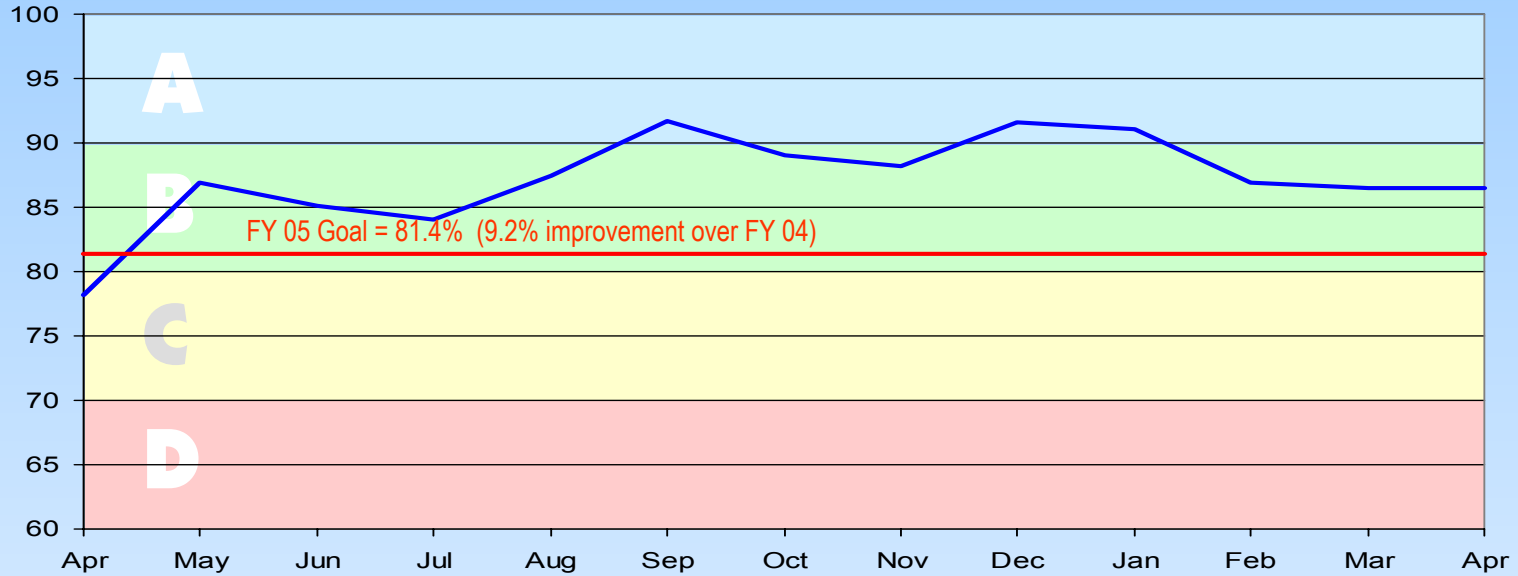
- Customer satisfaction with elevators functioning was 75.7. There were 84 elevators users surveyed

## Service Quantity

- Availability performance continues to exceed goal



# ESCALATOR PERFORMANCE INDEX



Indicator/Element & Goal	GOAL	WEIGHT	YTD 04 AVG		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		YTD AVG	
			Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score
<b>1 Service Quality</b>		<b>40</b>																								
Mean Time Between Failures (hours)	160	20	175.68	20.0	9.4	1.2	163.9	20.0	172.6	20.0	165.2	20.0	178.2	20.0	160.0	20.0	167.7	20.0	185.5	20.0	162.3	20.0	170.5	20.0	153.51	19.2
PM Completion	100	10	93.64	9.4	98.9	9.9	96.6	9.7	99.4	9.9	96.4	9.6	99.0	9.9	99.0	9.9	98.3	9.8	98.8	9.9	97.4	9.7	99.1	9.9	98.29	9.8
Reduction in Poor Performers	144	5	287	0.0	306	0.0	233	0.0	186	4.3	206	0.0	187	3.9	176	4.1	187	3.9	156	4.6	221	0.0	192	3.8	203	0.0
Increase in Top Performers	144	5	112	0.0	143	5.0	153	5.0	234	5.0	196	5.0	234	5.0	237	5.0	216	5.0	263	5.0	194	5.0	200	5.0	207	5.0
<b>2 Safety: Esc Passenger Injuries per Million Passengers (Reported one month in arrears)</b>	1.78	<b>20</b>	2.22	12.1	2.10	13.9	1.80	19.6	1.81	19.3	1.46	20.0	1.34	20.0	1.27	20.0	0.90	20.0	2.09	14.1	1.83	18.9	2.03	15.1	1.66	20.0
<b>3 Customer Satisfaction Measure: Escalator (Reported one month in arrears)</b>	100%	<b>20</b>	65.33%	13.1	64.86%	13.0	64.71%	12.9	65.29%	13.1	71.86%	14.4	47.43%	9.5	63.14%	12.6	62.28%	12.5	66.86%	13.4	64.43%	12.9	63.90%	12.8	63.48%	12.7
<b>4 Service Quantity: Availability (excludes rehabs and PMs)</b>	96	<b>20</b>	96.28	20.0	96.4	20.0	95.8	20.0	96.5	20.0	97.1	20.0	97.4	20.0	96.8	20.0	96.7	20.0	97.3	20.0	97.0	20.0	96.9	20.0	96.79	20.0
<b>Performance Index</b>		<b>100</b>		<b>74.5</b>		<b>62.9</b>		<b>87.1</b>		<b>91.7</b>		<b>89.0</b>		<b>88.2</b>		<b>91.6</b>		<b>91.1</b>		<b>86.9</b>		<b>86.5</b>		<b>86.5</b>		<b>86.7</b>

# ESCALATOR HIGHLIGHTS

## Overall Trend

- Overall escalator performance continues to meet or exceed goals

## Service Quality

- Overall service quality has met or exceeded goals. Mean time between failures increased; PM Compliance increased - only 4 PMs out of 444 were missed! the number of poor performers decreased, and the number of top performers increased

## Safety and Security

- There were 36 injuries out of 17,669,188 passengers. Passengers injured by slips and falls accounted for 79% of all injuries in March

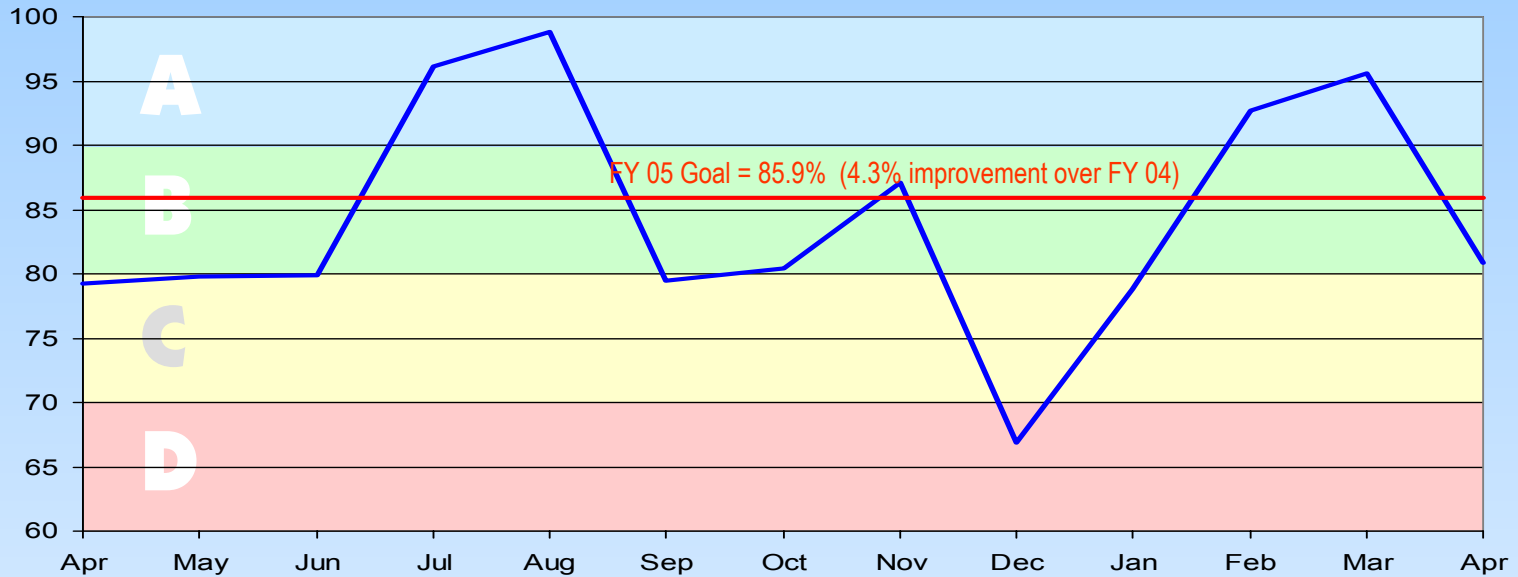
## Customer Satisfaction

- Customer satisfaction with escalators functioning is at 63.9. There were 348 rail users surveyed

## Service Quantity

- Availability decreased slightly from the previous month, but still exceeded goal

# METROACCESS PERFORMANCE INDEX



Indicator/Element & Goal	GOAL	WEIGHT	YTD 04 AVG		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		YTD AVG	
			Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score	Indicator	Score
<b>1 Service Quality</b>		<b>45</b>																								
On-time Performance	93.5	39	94.02	39.0	93.3	38.9	93.4	39.0	92.2	38.5	92.0	38.4	91.5	38.2	91.2	38.0	91.0	38.0	91.9	38.3	92.0	38.4	91.0	38.0	91.95	38.4
Drug and Alcohol Testing Compliance	100	6	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0	100.00	6.0
<b>2 Safety: Passenger Injuries per 1000 trips</b> <i>(Reported one month in arrears)</i>	2.05	20	3.36	4.4	2.10	19.0	2.05	20.0	6.17	0.0	3.85	1.3	1.00	20.0	3.93	0.9	5.86	0.0	1.01	20.0	1.03	20.0	1.24	20.0	2.82	9.0
<b>3 Customer Complaints per 1000 Trips</b>	3.1	20	3.25	18.2	3.31	17.5	2.49	20.0	2.99	20.0	2.94	20.0	4.46	7.8	4.63	6.8	2.90	20.0	3.70	13.5	3.41	16.4	5.60	2.1	3.64	14.0
<b>4 Service Quantity: Completed trips / Scheduled Trips</b>	100	15	98.85	14.8	99.9	15.0	99.2	14.9	99.6	14.9	99.1	14.9	99.0	14.9	99.0	14.9	99.1	14.9	99.0	14.9	99.1	14.9	98.8	14.8	99.18	14.9
<b>Performance Index</b>		<b>100</b>		<b>82.4</b>		<b>96.4</b>		<b>99.8</b>		<b>79.4</b>		<b>80.5</b>		<b>86.8</b>		<b>66.5</b>		<b>78.8</b>		<b>92.7</b>		<b>95.6</b>		<b>80.9</b>		<b>82.3</b>

# METROACCESS HIGHLIGHTS

## Service Quality

- On-time performance was 91%, less than reported in March 2005 and 2.7% lower than in April 2004. The goal is 93.5

## Customer Complaints

- There were 799 total complaints, up from 504 in March 2005.
- The total complaints ratio was 5.6, up from 3.41 in March 2005. The goal is 3.1.
- There were 127 no-show complaints, up from 100 in March 2005.
- The no-show complaints ratio was 0.89, up from 0.68 in March 2005. The goal is 0.45

## Safety and Security

- Passenger injuries per 100K trips was 1.24 against a goal of 2.05

## Service Quantity

- The service quantity, or the number of trips scheduled trips relative to the number of completed trips was 98.8%, down from 99.1% in March 2005