Safety and Service Delivery Committee

Information Item III-B

May 10, 2018

Quarterly Metro Performance Report

Washington Metropolitan Area Transit Authority

Board Action/Information Summary

○ Action ◉ Information	MEAD Number: 201987	Resolution: ○ Yes ◉ No

TITLE:

Metro Performance Report - Q3/FY18

PRESENTATION SUMMARY:

The Metro Performance Report communicates Metro's system-wide performance in the areas of quality service, safety, security and financial responsibility.

PURPOSE:

The Metro Performance Report informs the Metro Safety and Service Delivery Committee on Metro's performance for a key set of measures that allow monitoring of progress toward Authority strategic goals. Further, this public report communicates key actions and results to Metro's customers to support transparency and accountability.

DESCRIPTION:

Key Highlights:

The Metro Performance report compares performance fiscal year-to-date to targets that Metro aims to achieve, or where applicable, to previous fiscal year-to-date performance. As of Q3/FY18:

15 measures were at or above target, or better than last fiscal year

Two measures were near target

Six measures were not met, or worse than last fiscal year

Background and History:

In 2013, the Board of Directors adopted Metro's mission, vision and four strategic goals for building a transit system that supports a competitive region:

• Build and maintain a premier safety culture and system
• Meet or exceed expectations by consistently delivering quality service
• Improve regional mobility and connect communities
• Ensure financial stability and invest in our people and assets

This quarterly Metro Performance report provides Board members and customers with data and information to track progress toward these strategic goals, and supports Metro's efforts to be transparent and accountable to its customers.

Within Metro, this data is used on an ongoing basis to inform decision-making. The Department of Safety and Environmental Management (SAFE) uses multiple datasets to monitor safety activities that impact employees and the riding public. SAFE conducts a daily review of incidents, systematic inspections of facilities and regulatory programs, and employee/contractor training to ensure a safer workplace and environment for our passengers. Within Operations, these measures are actively tracked by staff through a series of monthly "Stat" meetings that encourage data-driven analysis and decision-making. Departments develop fiscal year business plans with these and other measures and key actions that demonstrate departmental contribution to Metro's mission. These activities all contribute toward Metro's performance-based planning and programming approach.

Quarterly reporting of safety measures is required by the Board of Directors system safety policy statement as part of the approved System Safety Program Plan (SSPP). The SSPP is required under FTA Final Rule Code of Federal Regulations 49, part 659, Rail Fixed Guideway Systems: State Safety Oversight.

Discussion:

QUALITY SERVICE AND SECURITY FOCUS
Service reliability improving and crime best in decade

MyTripTime
More customers were on time, and delays were less severe in FY18 compared to last fiscal year. Rail customer on-time performance (OTP) improved to 87 percent during the first three quarters of FY18. Railcar delays remain the most frequent type of delay but are down almost 20 percent thanks to changes in the fleet composition and improved maintenance procedures. While Metro's rail infrastructure renewal program lowers on-time performance by about 2-3 percentage points in the short-run as service is reduced at nights and on weekends, overall rail infrastructure reliability is showing signs of improvement. Electrical/smoke incidents are down 6 percent**[1]**, track incidents are down 35 percent and emergency maintenance requests are down 59 percent. Bringing —and keeping—the system into a State of Good Repair, however, requires constant maintenance and renewal. To reflect Metro's commitment to providing quality service, Metro's rush-hour promise refunds registered SmarTrip® customer trips that are more than 15 minutes late. Through March 31st, Metro has refunded about 0.2 percent of all trips (just over 68,750) for a total of $264,861.

Rail Fleet Reliability

Railcar performance continues to be the best reported in eight years, reaching almost 87,000 miles between delays—equivalent to about two weeks of travel. For customers, this has resulted in almost 40 percent fewer offloads. The 7000 series railcars now represent over 45 percent of the available fleet and are the top performers, traveling over 122,000 miles between delays. With over 520 7000 series cars in service, Metro has begun the process of retiring its poorest performing fleet of 192 5000 series cars. Metro continues to invest in improving the performance of its legacy fleet by ensuring that the right work is done at the right time by the right people. Metro has increased the frequency of inspections in order to identify problems earlier and replace components before they fail, updated and improved inspection procedures, and created dedicated inspection teams. When railcar delays or offloads do occur, Metro maintenance and engineering staff work together to identify and address root causes.

Rail Infrastructure

Infrastructure Availability – On average this fiscal year, about 94 percent of track has been available during passenger hours. Speed restrictions related to power consumption in the core of the system reduced availability by 3.8 percent, but have had limited impact on on-time performance. Metro is actively assessing these conditions and anticipates recommending removing the restriction in Summer 2018. Unplanned single-tracking and other condition-related speed restrictions further reduced availability by 0.4 percent. Planned maintenance work during evenings and weekends reduced availability by 1.5 percent. By 10 PM almost every weeknight, Metro crews have begun working on the track to address tunnel leaks, renew rail infrastructure, and conduct preventive maintenance to ensure safe and reliable operations for customers. Metro’s aggressive rail infrastructure renewal, inspection and preventive maintenance program aims to reduce unplanned single-tracking events and speed restrictions.

FTA Reportable Speed Restrictions – On average this fiscal year, about 11 percent of track was under speed restriction during the period of 9 AM the first Wednesday of each month, which is the FTA's defined timeframe. The majority of this was related to speed restrictions aimed at reducing power consumption in the system core. Not counting these speed restrictions, the measure falls to 1.1 percent of track under speed restriction, below Metro's target of 2.2 percent.

Bus On-Time Performance (OTP)

Bus OTP continues to improve, meeting target with the best third quarter result since reporting began in 2010. Buses were on-time 79 percent during the first three quarters of FY18, with 14 percent of buses running late compared to 17 percent the same time last year. OTP improved across all days of the week and during all service periods with 3 percent more on-time buses during the weekday and 2 percent more on-time buses during the weekend. Rush service periods (AM Peak (6AM-9AM) and PM Peak (3PM-7PM)) have seen the biggest decrease in buses running late during peak period service. Improvements in OTP have been driven by schedule adjustments of low-

performing routes. The schedule adjustments implemented in June 2017 and December 2018 have improved performance two percent compared to this same time last year.

Bus Fleet Reliability
Bus fleet reliability performance continues to be impacted by the increased use of older, less reliable buses as newer buses have been removed from service to address safety concerns. Beginning in late September 2017, 105 8000-series Hybrid buses (model year 2014) were removed from service; all returned to service by February 2018. From March 28, 2018 through April 23, 2018 164 New Flyer CNG buses (model year 2015 and 2016) were removed from service after two buses suddenly shutdown while carrying riders. All returned to service on April 23 following the implementation of fixes recommended by New Flyer. Buses on average traveled 7,174 miles between service interruption during the first three quarters of FY18, a 14 percent decline from the same period last year. Buses traveled 5 percent fewer miles and experienced 10 percent more service interruptions.

MetroAccess On-Time Performance (OTP)
MetroAccess OTP improved to 92 percent FYTD compared to 87 percent through the same period last year. This improvement is particularly significant given that 92 percent OTP is the contractually-enforced service level agreement between WMATA and its paratransit providers. Improved performance is largely attributed to an operator staffing level increase to allay a previous operator shortage. The new operators have adjusted to their roles, with performance at or above 92 percent for the past two quarters.

Elevator/Escalator Availability
FYTD elevator availability is at 97 percent, equaling performance through the same period last year, and meeting target. Preventive maintenance (PM) compliance is a key driver of escalator availability. The Office of Elevators and Escalators is currently revising PM procedures, tailoring them to address each unique model. Metro's aggressive and expansive plan to rehabilitate over a third of elevators across the system remains on schedule. To date, 52 elevators have been rehabilitated, with 48 units remaining.

FYTD escalator availability is at 94 percent, equaling performance through the same period last year, and exceeding target. Similar to elevator availability, PM compliance is a key driver of escalator availability. Each month this quarter, staff completed 97 percent or more of scheduled PMs. Metro's aggressive and expansive plan to replace a significant number of escalators across the system remains on schedule. To date, 91 escalators have been rehabilitated, with 42 units remaining. Additional units are being surveyed to be added to the replacement list.

Crime
The FYTD Part I crime rate decreased 18 percent compared to the same period last year. Crimes against property, accounting for 69 percent of Part I

crimes, decreased 20 percent, and crimes against persons, accounting for 31 percent of Part I crimes, decreased 13 percent. The combined crime rate of 4.0 crimes per million passenger trips represents the lowest rate in recent years.

SAFETY FOCUS
Rail improving, bus an area of focus

Red Signal Overruns
For FYTD18, Train and Equipment Operators violated 50 percent fewer red signals compared to FYTD17, with seven incidents between July and March. A comparison between Q3/FY18 and Q3/FY17 showed no overall change, with four in both quarters. The vehicle types involved were slightly different (four train violations in Q3/FY18, three train and one RMM violation in Q3/FY17). WMATA continues to assess signal aspects for LED replacement, and reemphasized the importance of turnback signage visibility and replacement to reduce the likelihood of turnback operations resulting in red signal violations.

Fire Incidents
Total quarterly fires dropped by 47 percent from 19 in Q3/FY17 to 10 in Q3/FY18; there was a decrease of 7.5 percent FYTD. Insulator fires decreased by 58 percent from 12 in Q3/FY17 to five in Q3/FY18, with an overall decrease of 16 percent FYTD.

There were no arcing insulators in three of the nine months of FYTD18. Non-electrical fires decreased by 50 percent from six in Q3/FY17 to three in Q3/FY18. This downward trend is reflective for the FY as well with 26 in FYTD18 and 32 in FYTD17 which represents a 19 percent decrease in debris-related fires. WMATA continues to make progress with its tunnel water intrusion abatement projects and is proactively removing debris from the rail right-of-way. Traction Power Maintenance is continuing its meggering program to ensure that cables are within their useful life.

Rail Collisions
Rail collisions decreased by 20 percent compared to Q3/FY17 and by 38 percent FYTD. Trains and RMMs each had two collisions in Q3/FY18, for a total of four for the quarter. A train struck a scissor gate that was intentionally placed on the roadway by a customer, and another train made an undesired coupling at the New Carrollton yard that resulted in bump post contact. The RMMs involved a prime mover making contact with a stationary deicer, and the boom of a prime mover crane making contact with the tunnel ceiling while in motion.

Derailments
WMATA experienced 11 derailments FYTD. This represents two fewer than last year. There were five incidents in Q3/FY18. Two involved passenger trains, with one carrying passengers at the time of derailment; there were no injuries reported in the derailment. The other three derailments involved RMMs (hi-rail truck, tie crane, and a pulled rail cart). WMATA is pursuing multiple

approaches to reducing the likelihood of broken rail derailments, including the use of enhanced ultrasonic testing, tie scanning and rail base corrosion testing. In addition, hi-rail vehicle certification standards and rail cart usage are being evaluated.

Bus Collisions
The overall bus collision rate for Q3/FY18 rate was nearly 63 collisions per million miles, a 13 percent increase compared to Q3/FY17. The most common collision types were sideswipes, hit while stopped/hit in rear, and collisions with fixed objects. Through March, the FY18 collision rate was 61 collisions per million miles, which is 4.5 percent higher than the same period of FY17. While the non-preventable collision rate increased by 2 percent, the preventable collision rate increased nearly 8 percent. WMATA continues to gather collision data for the deceleration light and pedestrian strobe projects to determine their effectiveness at reducing rear-ended and pedestrian collisions, respectively. In addition, Bus Transportation formed a Fixed Object Collision Reduction Committee to identify common factors in these collisions.

Bus Pedestrian Strikes
Bus pedestrian strikes that resulted in medical transportation from the scene decreased by 29 percent compared to FYTD17. Pedestrian strikes also decreased when comparing Q3/FY18 (three incidents) against Q3/FY17 (five incidents). One of the major initiatives to increase bus visibility was the installation of strobes on the front end of the fleet. This data is being monitored and analyzed to determine its effectiveness.

Rail Customer Injuries
In the first three quarters of FY18, 189 rail passengers were injured. This resulted in a CIR of less than 1.5 injuries per million passenger trips, a 1 percent decrease compared to FYTD17. The injuries were primarily driven by slips/trips/falls on escalators and station platforms. Primary causal factors included customer inattention and intoxication. The most common locations of customer injuries were Gallery Place (17), L'Enfant Plaza (8), Metro Center (7), and Union Station (7).

Bus Customer Injuries
On MetroBus, 239 customers have been injured FYTD18, a 12 percent increase from FYTD17. Collision-related customer injuries totaled 141, 11 more than FYTD17. There were 19 collisions that led to multiple injuries; of those collisions, 17 were rated non-preventable. The remaining injuries for FYTD18 included 78 slip/trip/fall incidents. These injuries occurred primarily during hard braking events or while the bus was in motion (e.g., turning, leaving a stop, stopping in traffic).

MetroAccess Customer Injuries
MetroAccess continued to demonstrate a decrease in customer injuries through the third quarter of FY18, resulting in a customer injury rate of 2.54 injuries per hundred thousand passenger trips. Forty-four MetroAccess

customers experienced an injury through March, two fewer than in the same period of FY17. The reduction in customer injuries correlates with an overall reduction in preventable and non-preventable collisions. Customer slips, trips and falls were also reduced over this period.

Rail Employee Injuries
The Rail employee injury rate decreased by nearly 4 percent when compared to 3Q/FY17, and by 3.5 percent for the FYTD, primarily due to decreases in injuries by the maintenance groups. While these groups performed better than last year, Rail Station and Train Operations (RSTO) experienced a 22 percent increase compared to FYTD17. While RSTO has reduced slip/trip/fall injuries, there were corresponding increases in stress/assault and struck by/against injuries.

Bus Employee Injuries
Through three quarters of FY18, the Bus employee injury rate (EIR) is 54 percent higher than the same period of FY17. Bus Transportation saw more ergonomic-related and slip/trip/fall injuries, while Bus Maintenance experienced an increase in slip/trip/fall and struck by/against injuries.

In response to an overall increase in employee injuries, the Bus Department developed and implemented the Bounce Back to Work program for workers returning from a lost-time injury. The program discusses techniques and strategies to reduce an employee's exposure to workplace hazards. In addition, Bus continues to partner with MTPD to provide officer presence on bus routes with higher occurrences of fare evasion, as well as facilitating operator assault reduction training workshops.

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

Ridership
Total FYTD ridership of 212.4 million is 3 percent below the budget forecast of 219.7 million. Rail ridership levels are similar to last year while bus ridership has continued to decline.

- Rail ridership was 128.1 million, 2.1 percent below forecast. Weekday ridership averaged 598,000, a 0.1 percent increase over last year while daily weekend ridership averaged 194,000, a 2.5 percent decrease from last year.

- Bus ridership was 82.6 million, 5.1 percent below forecast. Weekday ridership averaged 371,000, an 8.7 percent decrease compared to last year while daily weekend ridership averaged 160,000, an 9.3 percent decrease from last year.

- MetroAccess ridership was 1.7 million, 2.3 percent below forecast, averaging 8,000 trips per weekday.

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

Capital Funds Invested
Sixty-five percent of capital budget was invested FYTD compared to originally budgeted amounts of 72 percent by the end of the Q3. The end of year forecast anticipates higher Q4 investment and ending the year at 94 to 100 percent capital funds invested.

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[1] Excluding July, which was an unusually wet month in FY2018, electrical/smoke incidents are down 32 percent

FUNDING IMPACT:

The initiatives are funded in the FY18 budget	
Project Manager:	Patrick Lavin and Joseph Leader
Project Department/Office:	Offices of System Safety and Environmental Management and Chief Operating Officer

TIMELINE:

Previous Actions	October 2017 – Quarterly Safety Report November 2017 – Q1/FY18 Vital Signs Report February 2018 – Q2/FY18 Metro Performance Report
Anticipated actions after presentation	September 2018 – FY18 Annual Metro Performance Report

Q3 Metro Performance Report

Safety & Service Delivery Committee
May 10, 2018

Q3 FY2018 Metro Performance Report

Fiscal-Year-to-Date Performance

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

MyTripTime

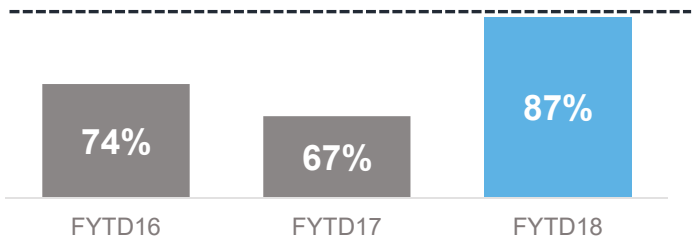
Rail Customer On-Time Performance

MyTripTime

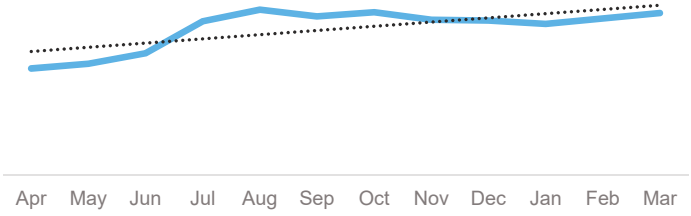
Near target

Target 88%

Desired Direction



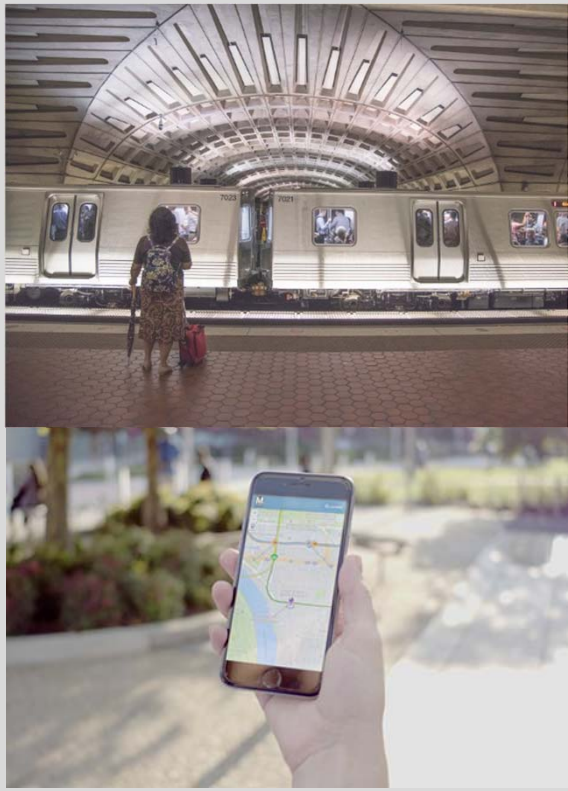
12-Month Trend



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



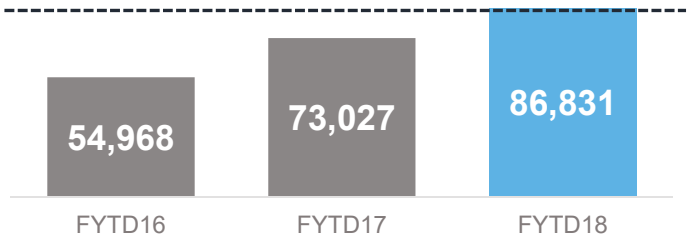
Rail Fleet Reliability

Rail Fleet Reliability [mean distance between delay]

Met target

Target 85,000

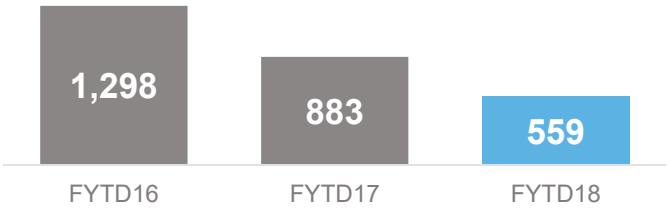
Desired Direction



Offloads [due to railcar problems]

Decreased compared to prior year

Desired Direction



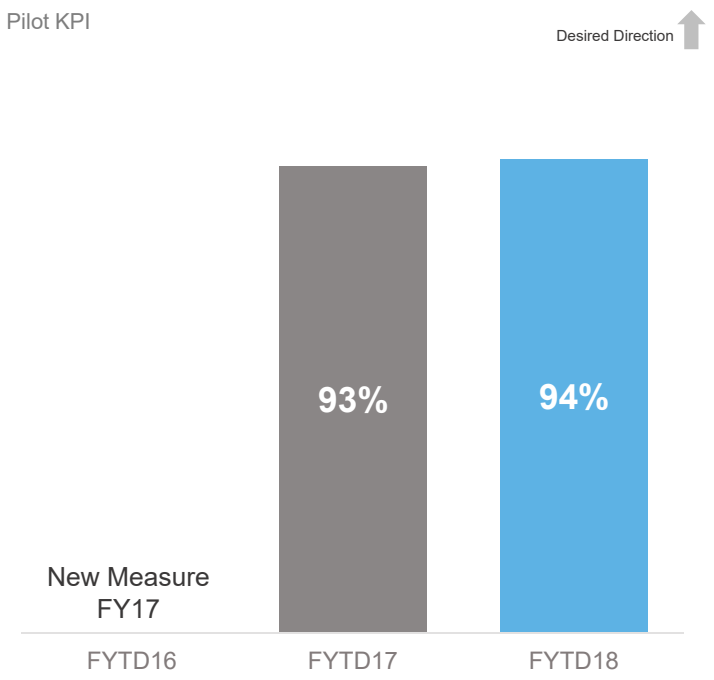
Reliability surpassed target, reaching eight-year high with offloads down 57% from FYTD16

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

Rail Infrastructure

Infrastructure Availability



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

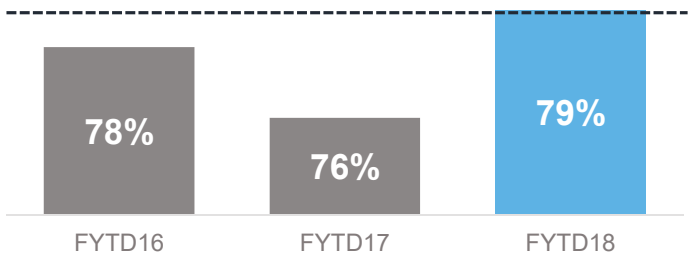
Bus On-Time Performance

Bus On-Time Performance

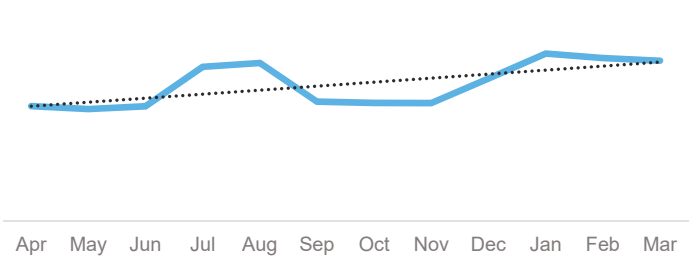
Met target

Target 79%

Desired Direction



12-Month Trend

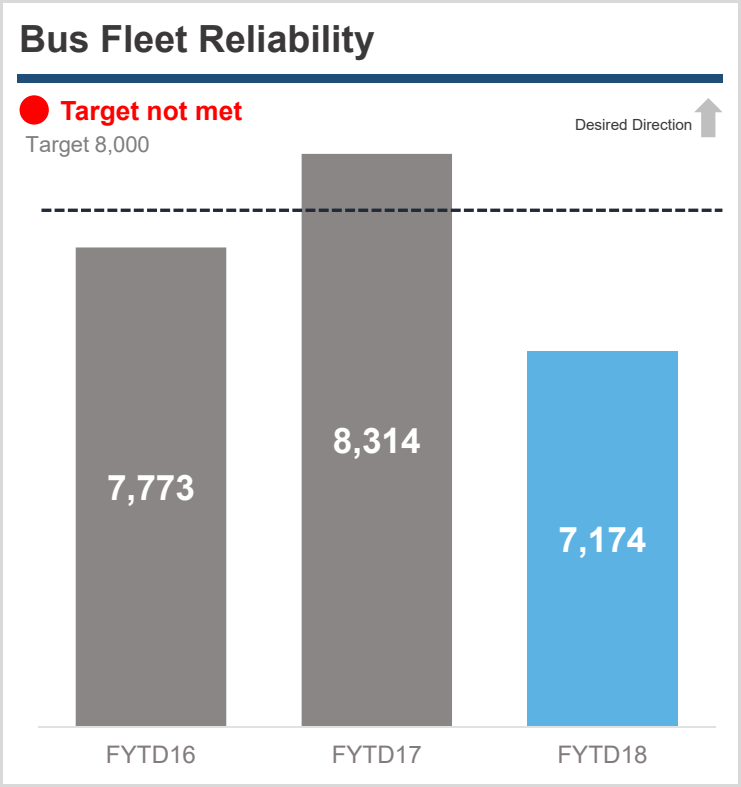


Met target with best third quarter result since report began in 2010

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

Bus Fleet Reliability



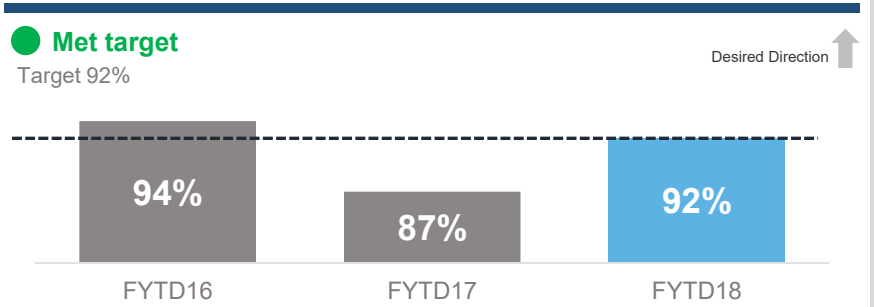
Impacted by increased use of older, less reliable buses due to out of service buses

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

MetroAccess On-Time Performance

MetroAccess On-Time Performance



OTP is meeting target and improved by 5% compared to the same time last year

Key Actions:

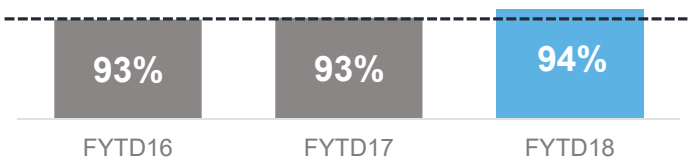
- Implement new system tools to provide real-time traffic data
- Enhance MetroAccess street-level monitoring of service
- Continue to facilitate and promote the use of subsidized alternatives to MetroAccess

Escalator & Elevator Availability

Escalator Availability

Met target
Target 93%

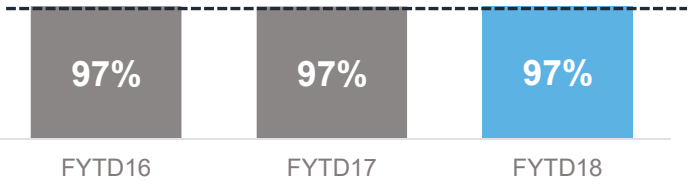
Desired Direction



Elevator Availability

Met target
Target 97%

Desired Direction



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

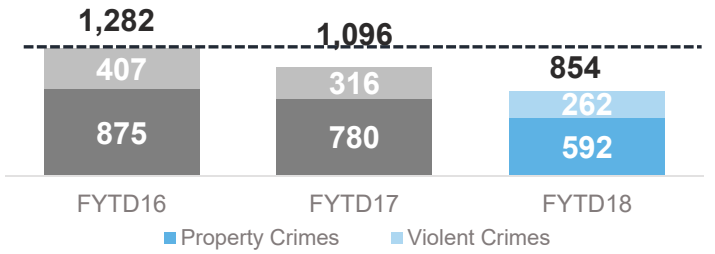
Crime

Part I Crime

Met target

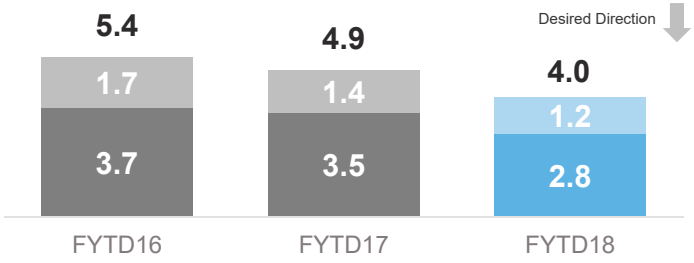
FYTD18 Target 1,312.5

Desired Direction



Part I Crime, per million passengers

Desired Direction



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

Safety Focus

Rail improving, bus an area of focus

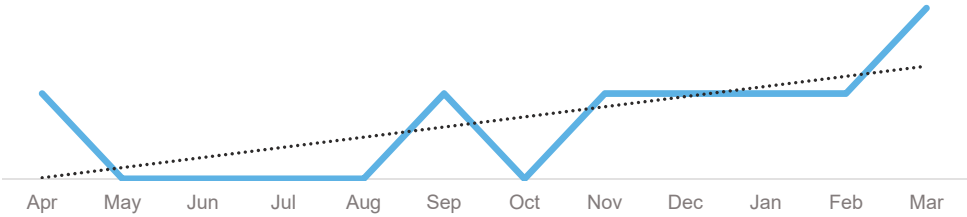
Red Signal Overruns

Red Signal Overruns

Desired Direction

Decreased compared to prior year

12-Month Trend



50% decrease compared to FYTD17

Key Actions:

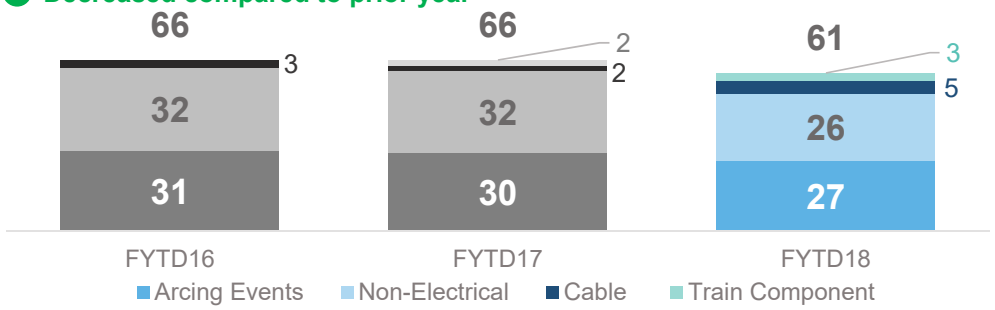
- Track sign maintenance (cleaning, replacement)
- Yard safety briefing on each shift by Interlocking Operator
- Signal head upgrades (LEDs/Lenses/Name Plates)
- Right-side signal configuration
- Diverging route signal consistency
- Line familiarization training for train and equipment operators
- Improved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

Fire Incidents

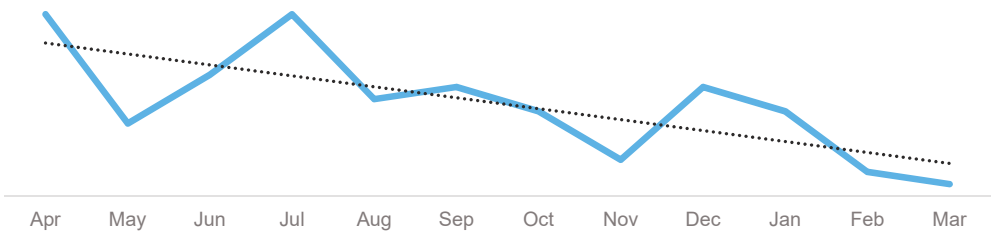
Fire Incidents

Desired Direction

Decreased compared to prior year



12-Month Trend



8% decrease compared to FYTD17

Key Actions:

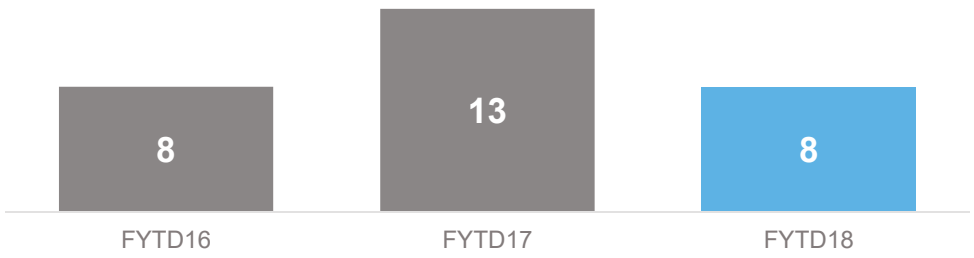
- Tunnel leak mitigation project continues
- Track bed cleaning and drain maintenance
- Stray current testing
- Cable securement project in progress on above-ground sections

Rail Collisions

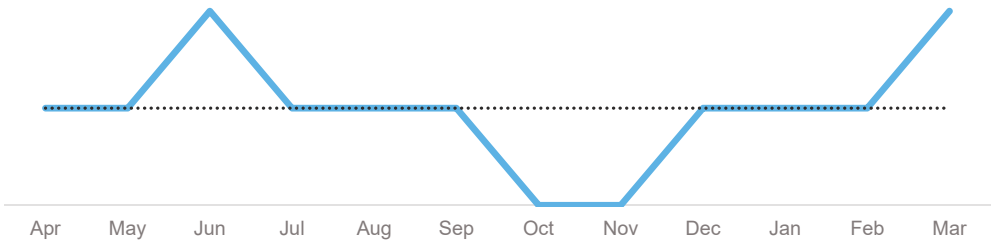
Rail Collisions

Desired Direction

Decreased compared to prior year



12-Month Trend



38% decrease compared to FYTD17

Key Actions:

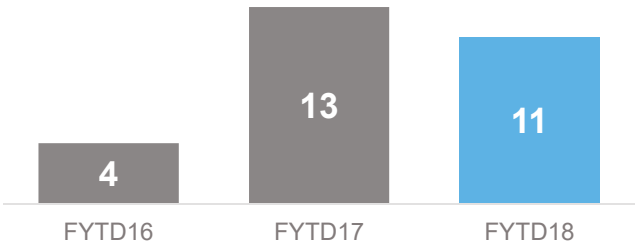
- Operator training on safe train movement in yards
- Efficiency testing
  - — Speed compliance
  - — Yard safety stops
  - — Shop/yard moves
- Improved roadway maintenance machine communication procedures
- Revitalized Line familiarization training for train and equipment operators
- Deployed new training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

Derailments

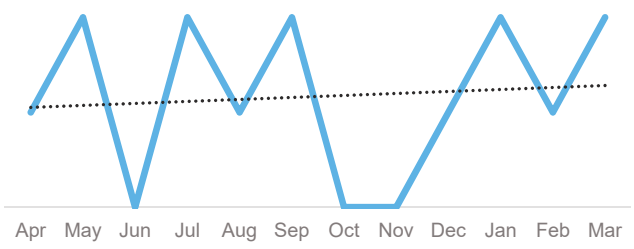
Derailments

Desired Direction

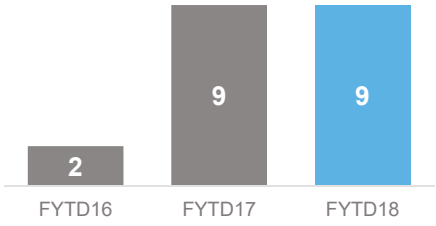
Decreased compared to prior year



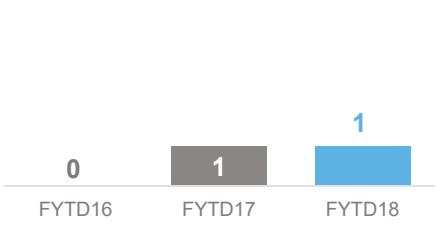
12-Month Trend



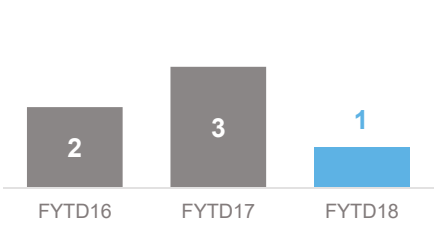
Roadway Maintenance Machines



Trains Carrying Customers



Trains with No Customers



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

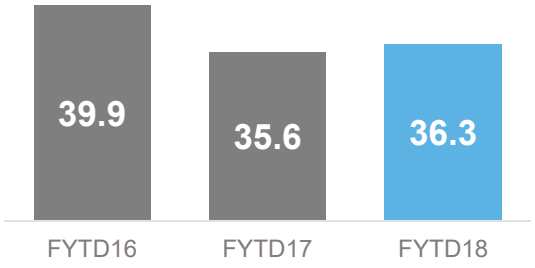
Bus Collisions

Bus Collisions, per million miles

Non-Preventable

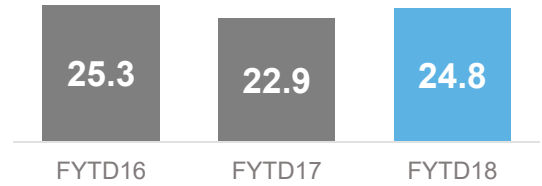
Desired Direction

Increased compared to prior year

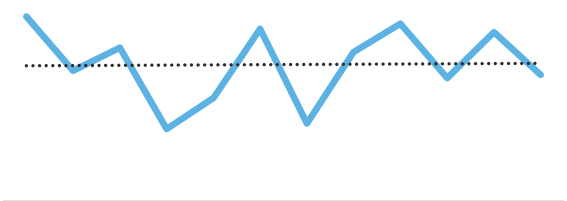


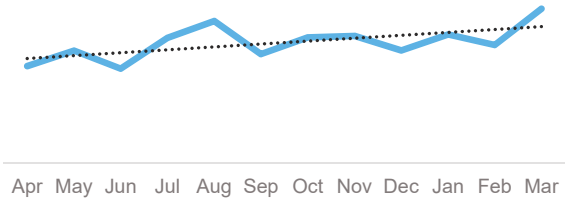
Preventable

Increased compared to prior year



12-Month Trend





Overall collision rate increase of 4.5%; driven by preventable rate increase of 8%

Key Actions:

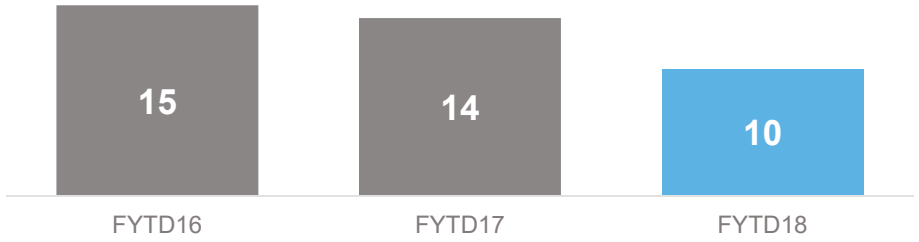
- Fixed object collision reduction committee
- Deceleration light and strobe installation
- Mirror adjustments/lowering

Bus Pedestrian Strikes

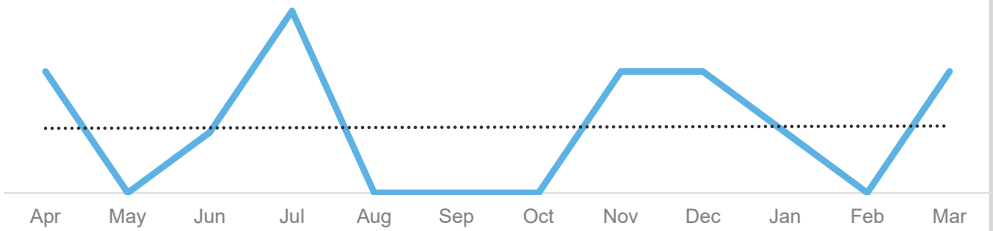
Bus Pedestrian Strikes

Desired Direction

Decreased compared to prior year



12-Month Trend



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

Rail Customer Injuries

Rail Customer Injuries, per million passengers

Non-Preventable | **Preventable**

Desired Direction

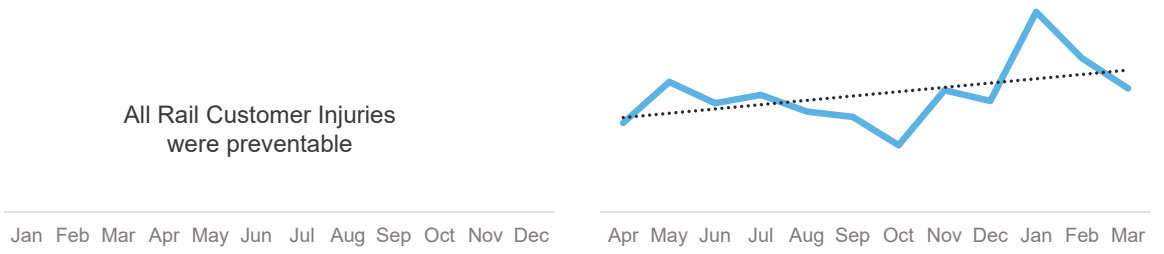
Met target

Target 1.75

FYTD16	FYTD17	FYTD18	FYTD16	FYTD17	FYTD18
0.00	0.00	0.00	1.29	1.50	1.48

12-Month Trend

All Rail Customer Injuries were preventable



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

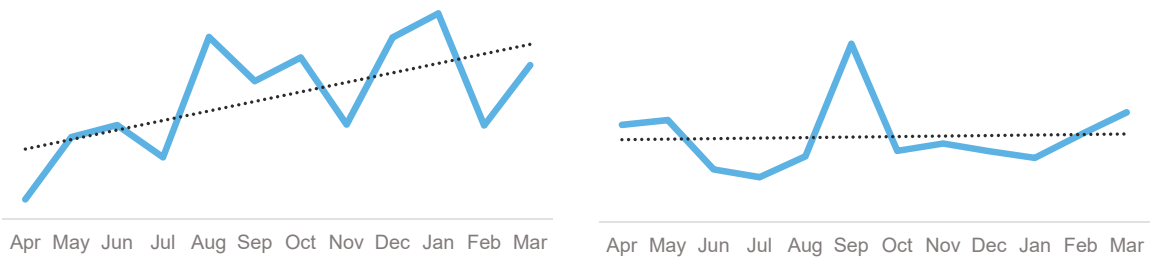
Non-Preventable | **Preventable**

Desired Direction

Target not met

Target 2.45

12-Month Trend



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

MetroAccess Customer Injuries

MetroAccess Customer Injuries, per 100,000 passengers

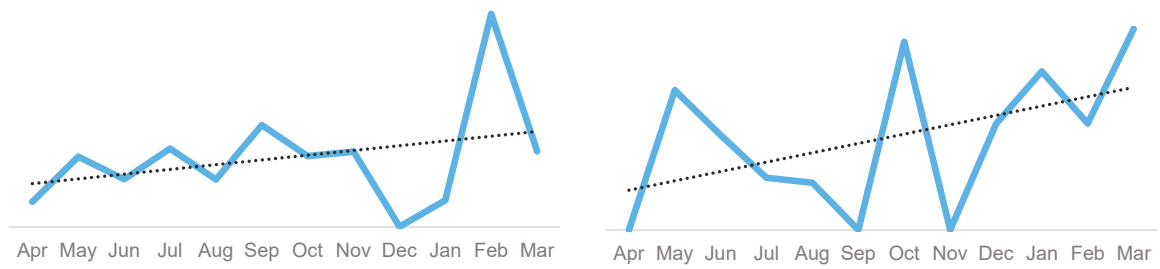
Non-Preventable | **Preventable**

Desired Direction

Met target

Target 3.00

12-Month Trend



2.5% decrease in overall customer injuries compared to FYTD 2017

Key Actions:

- Operator training
- Occupational therapist
- Acquisition of new vehicles with improved design

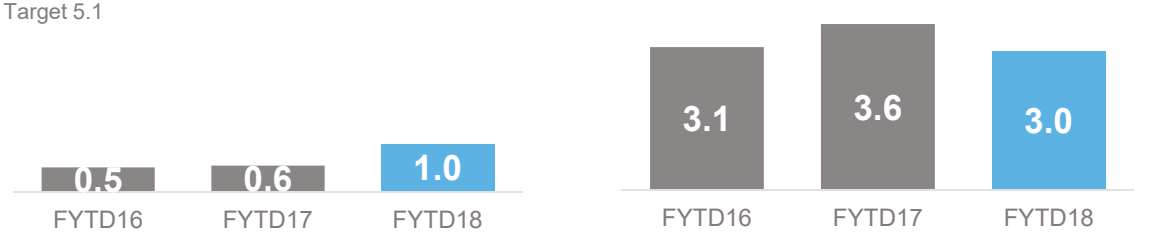
Rail Employee Injuries

Rail Employee Injuries, per 100 employees

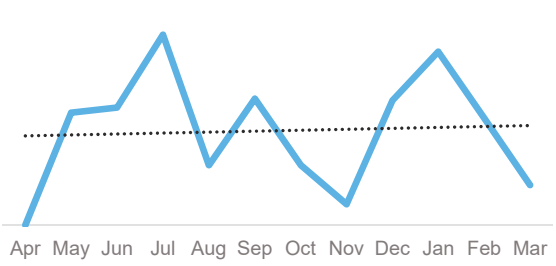
Non-Preventable | **Preventable** | Desired Direction

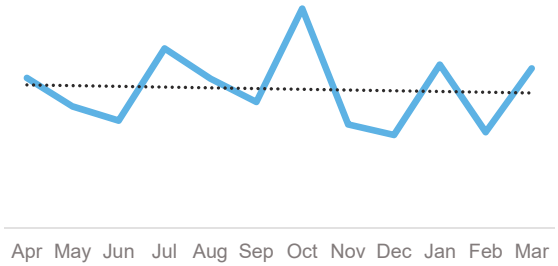
Met target

Target 5.1



12-Month Trend





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

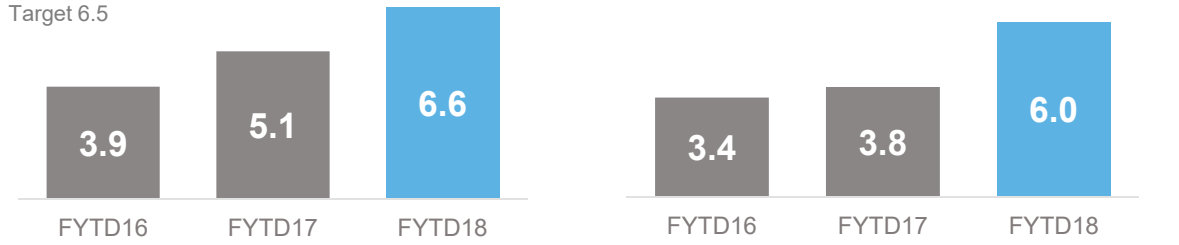
Bus Employee Injuries

Bus Employee Injuries, per 100 employees

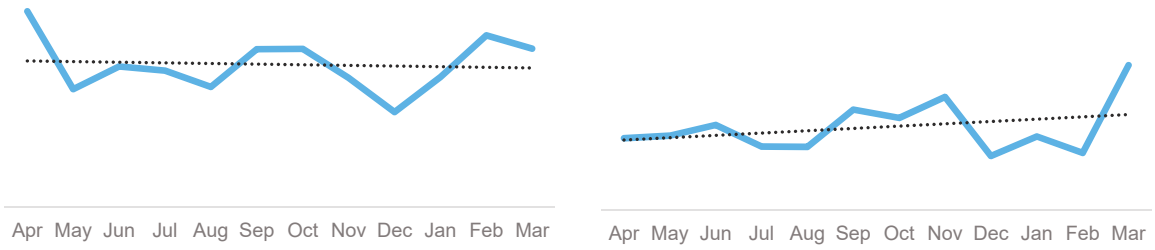
Non-Preventable | **Preventable** | Desired Direction

Target not met

Target 6.5



12-Month Trend



Bus employee injury rate increased compared to FYTD 2017

Key Actions:

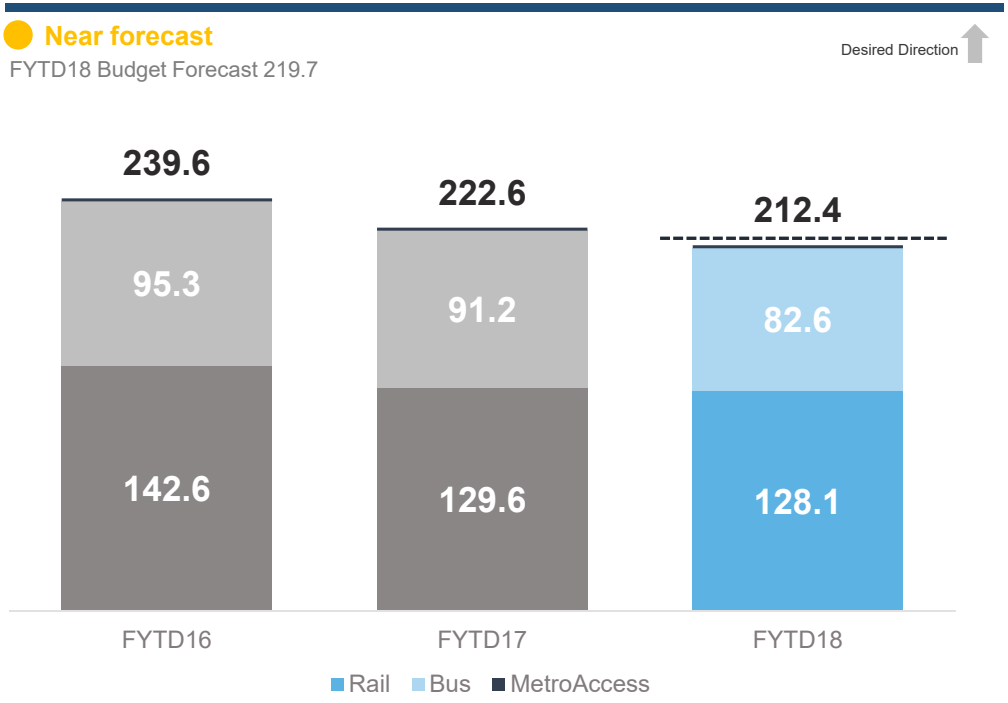
- Personal protective equipment evaluation
- Review of ergonomic factors related to normal bus operations (a leading cause for the increase)
- Assault prevention actions
  - — Officer presence on targeted routes
  - — Scenario-based training for operators
  - — Operator humanizing campaign
  - — Automated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

Fiscal Responsibility Focus

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

Ridership

Ridership by Mode, millions



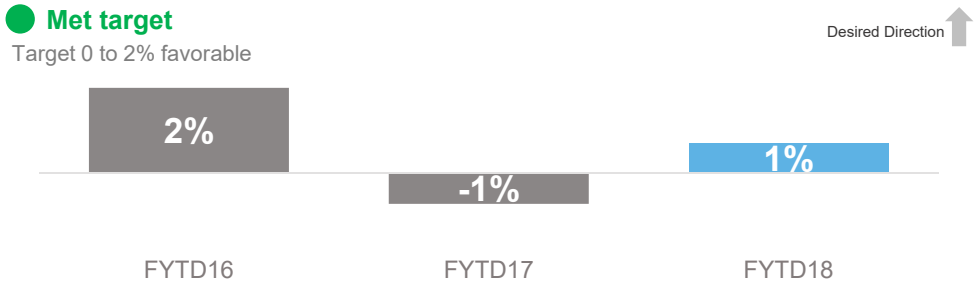
Rail ridership levels are similar to last year; Bus ridership has continued to decline, in part driven by the fare increase

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

Operating Budget Management

Operating Budget Management



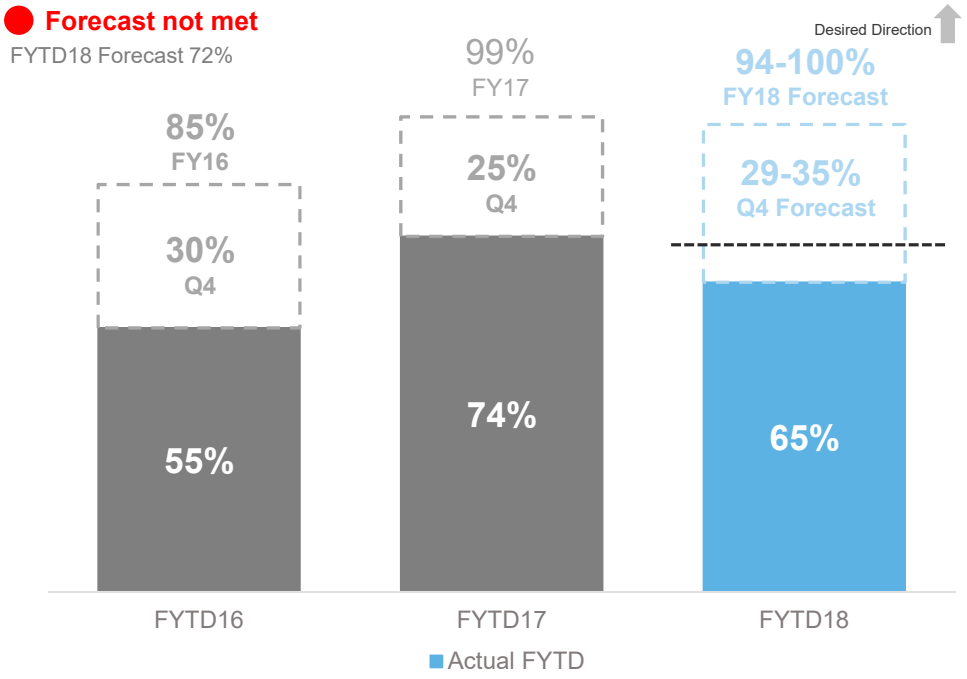
FYTD18 ($ in millions)	Budget	Actual	Favorable (Unfavorable)
Expenses	1,370	1,332	38
Revenue	620	601	(20)
Subsidy	750	-	-
Net Position			**18**

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

Capital Funds Invested

Capital Funds Invested



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

Q3 FY2018 Metro Performance Report

Fiscal-Year-To-Date
July 2017-March 2018

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%

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%

continued

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%

continued

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%

continued

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

continued

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

continued

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

continued

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%

continued

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

continued

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

continued

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

continued

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

continued

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

continued

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.

continued

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
	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
	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
	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
	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%

continued

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%

continued

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.

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.