

# 2025 Annual Transformation Report

Executive Committee



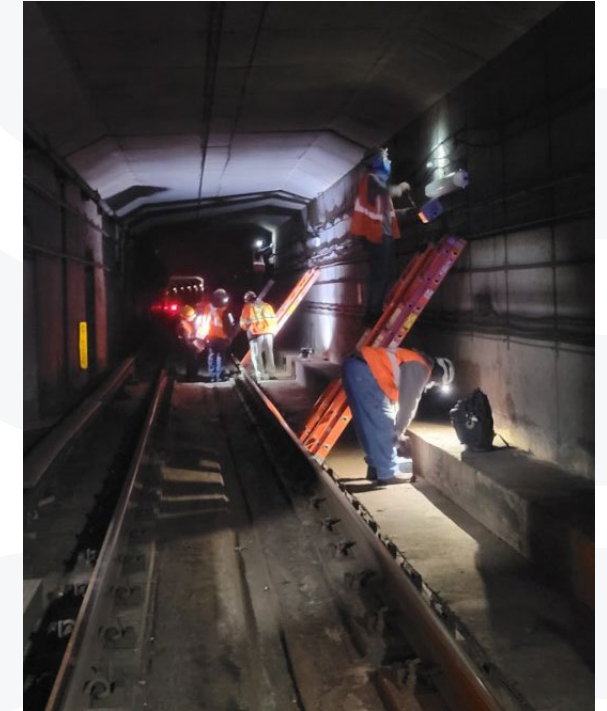
# Metrics Overview

Metric	FY23 Result	FY24 Result	FY25 Q1– Q2 Result	FY25 Target	FY28 Target
<b>Goal 1: Service Excellence</b>					
Customer satisfaction					
Metrorail	84%	90%	● 89%	≥ 85%	≥ 85%
Metrobus	71%	79%	● 75%	≥ 75%	≥ 85%
MetroAccess	77%	84%	● 71%	≥ 79%	≥ 85%
<b>Goal 2: Talented Teams</b>					
Staff perception of WMATA as great place to work	1	-2	n/a	≥ 1	≥ 14
<b>Goal 3: Regional Opportunity and Partnership</b>					
Monthly ridership	16.6M	21.0M	● 21.3M	21.2M	TBD
<b>Goal 4: Financial Sustainability</b>					
Percent of projected service funded	100%	100%	● 100%	100%	100%
Percent of capital plan funded	94%	98%	● 65%	≥ 95%	≥ 95%
Operating budget utilization	97.6%	97.3%	● 102.3%	95% to 100%	95% to 100%
Capital budget utilization	99.5%	87.6%	● 88.9% (forecast)	≥ 95%	≥ 95%
<b>Goal 4: Environmental Sustainability</b>					
Regional greenhouse gas (GHG) emissions avoidance	7.347M	9.305M	n/a	TBD	TBD

Indicator lights: ● Target met | ● Target just missed | ● Target missed | If no annual target

# Track Access Efficiencies

- Nightly preventive and corrective maintenance to keep infrastructure safe and reliable
- Initiatives to enhance overnight roadway access and extend the productivity window
  - Streamlining business processes
  - Leveraging advanced technology to collect and analyze data
  - Using equipment GPS data to analyze utilization
  - Daily Overnight Productivity Report
  - Nightly coordination call to enhance communications and planning



**21-minute (18%) reduction in median weekday “time to start”**

**44-minute (46%) increase in median weekday “wrench time”**

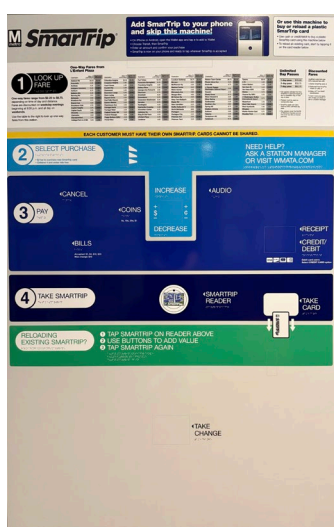
(December 2023 to December 2024 comparison)



# Improving Passenger Information & Wayfinding

## Pay

Testing a more **customer friendly fare machine design** at L'Enfant Plaza, **inspired** by a college student suggestion



## Navigate

**More system maps** at transfer stations

New **station ahead maps** continue to be installed on the Red Line

Upgraded **wayfinding production equipment** aiding accessibility

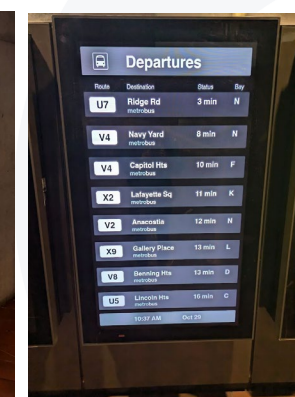
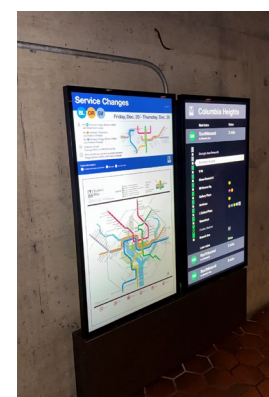


## Wait

**22 more** rail stations with upgraded real-time screens

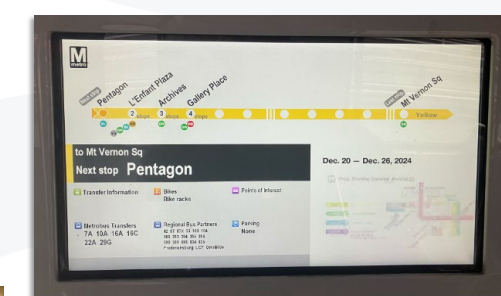
**140 more** bus stops with new real-time screens

Real-time bus information inside **16** rail stations



## Ride

7000-series trains updated to include local points of interest and connecting bus options



# Modernizing Fare Collection

## Rail

Completed retrofit of faregates at all 98 stations

## Bus

Increased fare enforcement started December 2024



## Going Mobile

**Adding over 1.2 million** mobile transactions each week

**Mobile is sticking:** 27% of stations above 40% mobile use, and 100% of stations are over 20%

One-day high: **221,000** mobile transactions

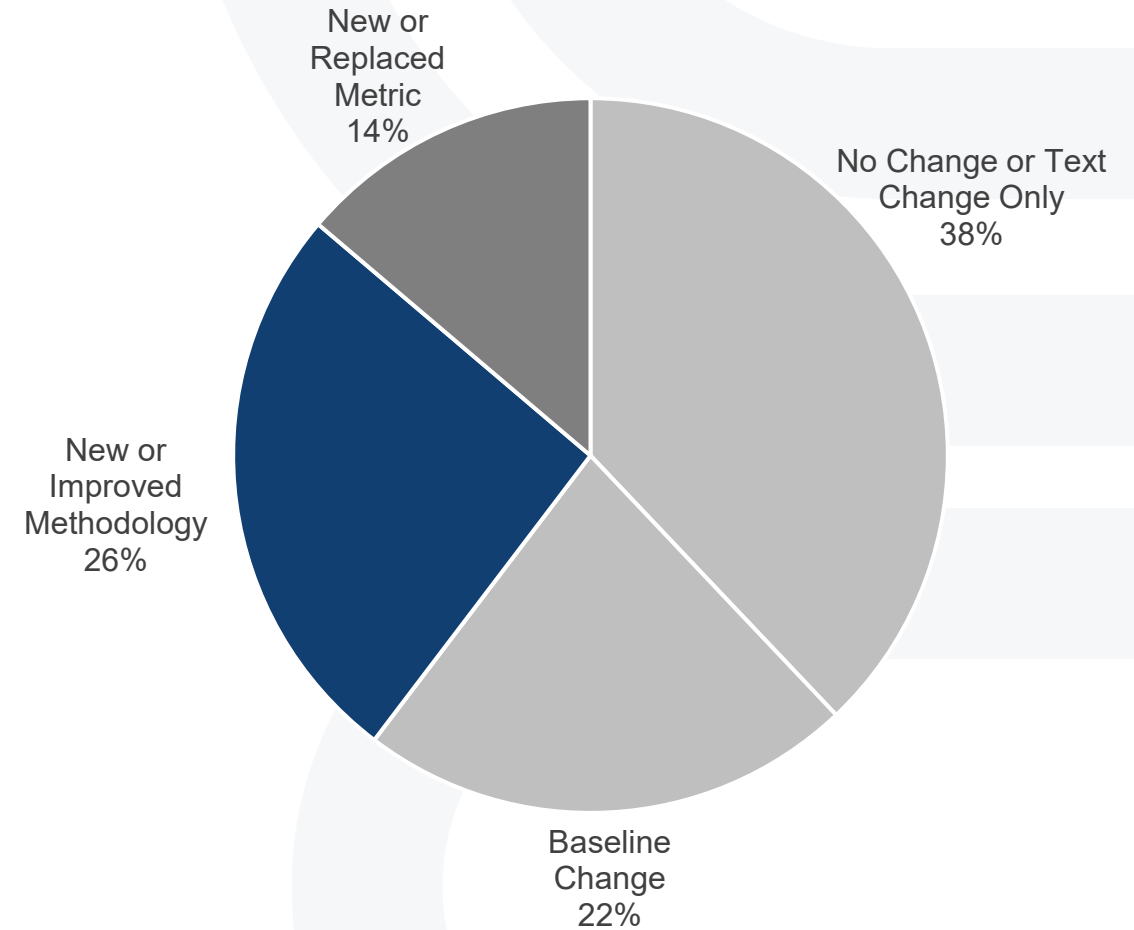
Nearly **5,000** DC Kids Ride Free cards converted to Apple Wallet



Coming Soon: “Metro Tap & Go” Open Fare Payment

# Changes to Appendix A

- Most changes were minimal
  - Updated text
  - Baseline aligned with others
- Reasons for changes:
  - Clarify metric name or description
  - Create consistent target values, methodologies, or baseline periods across metrics
  - Align to industry standard
  - Update to better achieve intended purpose



# Next Steps

- Focus on FY25 initiatives
  - Better Bus
    - Redesigned routes, bus flags, maps/signage
  - Rail Automation
  - Tap and Go Payment
- FY26 Triennial Update of STP

*Strategic Transformation Plan*

# Metrics Overviews



# Service Excellence: Metrics Overview

Indicator lights: ● Target met | ● Target just missed | ● Target missed | If no annual target

Metric		FY24 Result	FY25 Q1-Q2 Result	FY25 Target	FY28 Target
Overall	Customer satisfaction	Metrorail 90%	● 89%	≥ 85%	≥ 85%
		Metrobus 79%	● 75%	≥ 75%	≥ 85%
		MetroAccess 84%	● 71%	≥ 79%	≥ 85%
Safety & Security	Part 1 crime rate	6.6	● 4.4	≤ 7.8	Toward 0
	Transit worker assault rate	45.0	● 47.5	≤ 46.2	Toward 0
	Customer Dissatisfaction: safety from crime	Metrorail 9%	● 7%	≤ 16%	≥ 10%
		Metrobus 15%	● 13%	≤ 14%	≥ 10%
	Customer injury rate	27.0	● 27.6	≤ 24	Toward 0
	Employee injury rate	6.3	● 6.8	≤ 6.0	Toward 0
	Crowding	Metrorail 0.7%	● 0.8%	≤ 5.0%	≤ 5.0%
		Metrobus 3.7%	● 3.3%	≤ 5.0%	≤ 5.0%

Metric		FY24 Result	FY25 Q1-Q2 Result	FY25 Target	FY28 Target
	On-time performance	Metrorail 87.3%	● 87.5%	≥ 91%	≥ 95%
		Metrobus 76.4%	● 75.6%	≥ 78%	≥ 80%
		MetroAccess 91.3%	● 87.7%	≥ 92%	≥ 92%
Reliability	Service delivered	Metrorail 98.8%	● 97.8%	≥ 97.0%	≥ 99.0%
		Metrobus 98.3%	● 97.8%	≥ 98.0%	≥ 98.0%
		MetroAccess 98.8%	● 97.5%	≥ 99.25%	≥ 99.25%
	Planned service delivered	82.9%	● 89.9%	≥ 85%	≥ 92.0%
	Elevator availability	98.2%	● 98.4%	≥ 97.7%	≥ 98%
Convenience	Escalator availability	94.5%	● 94.8%	≥ 93%	≥ 93.0%
	Accuracy of real-time arrival information	Metrorail 96.7%	● 97.7%	≥ 97%	TBD
		Metrobus 85.5%	● 89.3%	≥ 86.5%	≥ 88.0%
	Metrobus availability of real-time arrival information	92.0%	● 93.0%	≥ 93%	TBD
	Customer satisfaction: cleanliness	Metrorail 68%	● 73%	≥ 64%	≥ 80%
		Metrobus 62%	● 63%	≥ 70%	≥ 80%
	Last-mile connectivity/bicycle access	n/a	n/a	≥ 3.5%	≥ 3.5%

Metric for “Accuracy of real-time arrival information: MetroAccess” is still under development and will be included in the next report.





# Talented Teams: Metrics Overview

Indicator lights: ● Target met | ● Target just missed | ● Target missed | If no annual target

	Metric	FY24 Result	FY25 (July-Dec) Result	FY25 Target	FY28 Target
Overall	Staff perception of WMATA as great place to work (Net Promotor Score)	-2	n/a	≥ 1	≥ 14
Recruitment & Retention	Time to hire (days)	119	● 129*	≤ 111	≤ 90
	Voluntary turnover rate	2.6%	● 2.8%	≤ 2.85%	≤ 2.0%
Engagement, Empowerment, and Recognition	Staff sentiment about working for WMATA in the future	81%	n/a	Improve	≥ 90%
	Staff perception of empowerment	46%	n/a	Improve	≥ 65%
	Staff perception of collaboration	29%	n/a	Improve	≥ 65%
	Staff perception of process efficiency	32%	n/a	Improve	≥ 60%
	Staff perception of duplication of activity	22%	n/a	Improve	≥ 65%
	Staff perception of recognition	42%	n/a	Improve	≥ 60%
	Staff perception of Diversity, Equity, and Inclusion	65%	n/a	Improve	≥ 80%
Professional and Technical Skill Development	Involuntary turnover rate	2.0%	● 2.2%	≤ 1.5%	≤ 1.5%
	Staff perception of learning and development	51%	n/a	Improve	≥ 75%

Staff perception metrics are collected annually in June via an organization-wide employee survey, so FY25 results will be available in July 2025. Metrics for “Offer Acceptance”, “Workforce Demographics”, “Absenteeism Rate”, and “Internal Customer Satisfaction” are still under development and will be included in the next report.

\*Time to hire results include preliminary data from December.





# Regional Opportunity & Partnership: Metrics Overview

Indicator lights: ● Target met | ● Target just missed | ● Target missed | If no annual target

	Metric	FY24 Result	FY25 Q1 – Q2 Result	FY25 Target	FY28 Target
Overall	Monthly ridership	21.0M	● 21.3M	21.2M	TBD
Regional Network and Partner Service Optimization, and Transit Equity	Rail frequent service	60%	● 63%	70%	≥ 75%
	Bus frequent service	45%	● 45%	45%	≥ 50%
	Destination access	274,300	● 275,000	275,000	≥ +10%
	Percent of transit mode share	6.4 (CY23)	n/a	7.5%	≥ 7%
	Reduced fare program enrollment	7,200	● 10,000	11,200	≥ 30,000
Community Partnership and Engagement	Inclusive contracting	7% (FFY24)	n/a	21%	≥ 21%
	Transit- oriented development on Metrorail properties	2	● 3	5	≥ 20 by 2032

Metrics for “Transit-oriented development in high-capacity bus corridors” and “Community engagement” are still under development and will be included in the next report.



# Sustainability: Metrics Overview

Indicator lights: ● Target met | ● Target just missed | ● Target missed | If no annual target

## Financial Sustainability

		Metric	FY24 Result	FY25 Q1 – Q2 Result	FY25 Target	FY28 Target
Overall		Percent of projected service funded	100%	● 100%	100%	100%
		Percent of capital plan funded	98%	● 65%	≥ 95%	≥ 95%
		Operating budget utilization	97.3%	● 102.3%	95% to 100%	95% to 100%
		Capital budget utilization	87.6%	● 88.9% (forecast)	≥ 95%	≥ 95%
Financial Sustainability		Bond rating	AA	● AA	Investment grade	Investment grade
		Percent of revenue from non-fare, non-subsidy sources	5.2%	● 5.1%	4.3%	5-10%
		Percent of operating budget for reserves	0%	● 0%	Toward 10%	10%
	Operating expenses per vehicle revenue mile	Metrorail	\$12.90	● \$11.81	\$11.44	Index to growth
		Metrobus	\$20.19	● \$17.31	\$22.09	Index to growth
	Fare evasion	Metrorail	8.6%	● 3.5%	3.7%	Toward 0
		Metrobus	72%	● 75%	67%	Toward 0
		Non-revenue fleet	1,427	● 1,413	1,405	TBD

Metric for “Percentage growth in unfunded responsibilities” is still under development and will be included in a future report.

## Environmental Sustainability

		Metric	FY24 Result	FY25 Q1–Q2 Result	FY25 Target	FY28 Target
Overall		Regional greenhouse gas (GHG) emissions avoidance	9.305M	n/a	TBD	TBD
		GHG emissions intensity	2.12	n/a	2.30	0 by 2050
		Water intensity	0.70	n/a	<1	<1
		Percent of carbon-free electricity	33%	n/a	33%	100% by 2033
Environmental Sustainability	Percent of fleet that is zero-emission	Metrobus	<1%	● <1%	<1%	100% by 2042
		Non-revenue	0%	● 0%	0%	100% by 2050
		Paratransit	<1%	● <1%	<1%	100% by 2050
		Number of facilities with green certifications	13	● 15	16	18 by 2028