



Vital Signs

January-March 2016

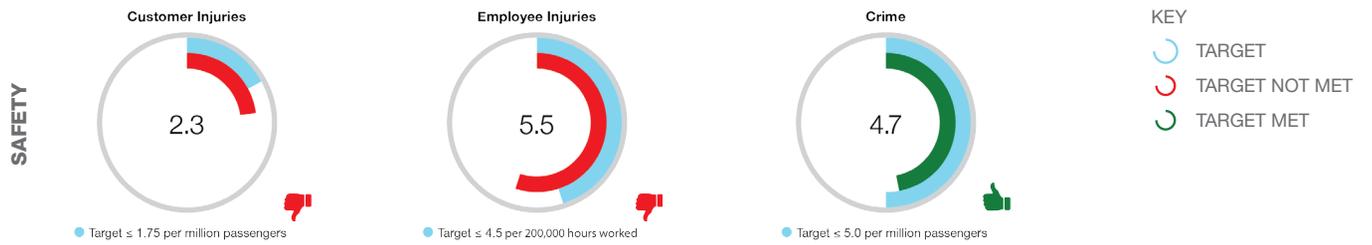
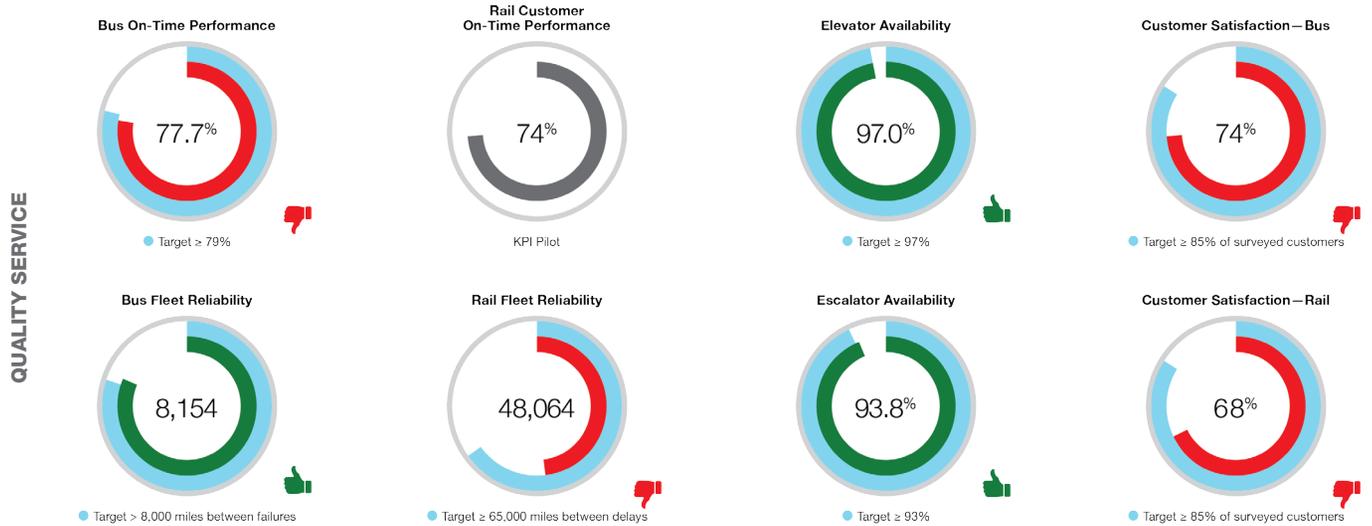
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Performance



Highlights

Bus on-time performance (OTP) declined 1% in Q1/2016, reflected in the slightly decreased **bus customer satisfaction** compared Q1/CY2015. However, Q1/2016 was 20% better than Q1/2015 for **bus fleet reliability**.

Rail customer on-time performance, a new pilot measure, improved over the course of the quarter. **Rail fleet reliability** was 7.5% worse than Q1/2015, leading to significantly decreased **rail customer satisfaction**.

Escalator and **elevator availability** met or exceeded target this quarter despite a significant number of units taken out of service for replacement and rehabilitation.

On average for the quarter, both the **customer injury rate** and the **employee injury rate** performed worse than target. However, both measures improved greatly throughout the quarter and met target in March. Q1/2016 **crime rate** was better than target, but was worse than Q1/2015.

Path to Improved Performance



Communicate system performance quarterly and annually



Balanced scorecard approach, but focus is Metro's core business of quality service delivery



What gets measured gets managed, leading to **improved performance**

Vital Signs communicates the transit system's performance to the Board of Directors on a quarterly and annual basis.

The public and other stakeholders are invited to monitor Metro's performance using a web-based scorecard at wmata.com.

Metro's managers measure what matters and hold themselves accountable to stakeholders via a focused set of Key Performance Indicators (KPIs) reported publicly in *Vital Signs*.

Answer three questions...



What actions are being taken to improve?



Why did performance change?



Is Metro achieving its **four strategic goals?**



Utilizing systematic, **data-driven** analysis



Targeting that gauges progress and identifies success

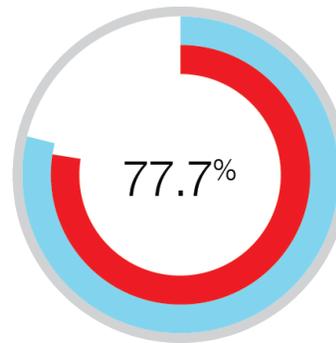


Why did performance change?

- ▲ While overall performance was primarily driven by a 13% increase in early arrivals, late arrivals declined 2%.
- ▲ PM period service (3PM-7PM) experienced the lowest OTP of 71%, as a result of increased inner city traffic and pedestrian congestion and temporary delay tendencies of inexperienced bus operators on high ridership routes.
- ▲ Although delays related to special events/detours declined ~ 8%, OTP declined for most of the routes that were impacted by the transitional period/opening of the Sarbanes Silver Spring Transit Center, which houses over 30 bus bays.
- ▲ Staff implemented bus service changes and the rollout of StreetSTAT (a data analysis accountability management model) to prevent further degradation of on-time performance.
- ▲ There were two more severe weather snow plan days in Q1/2016; OTP dropped to as low as 58% during severe weather snow days.

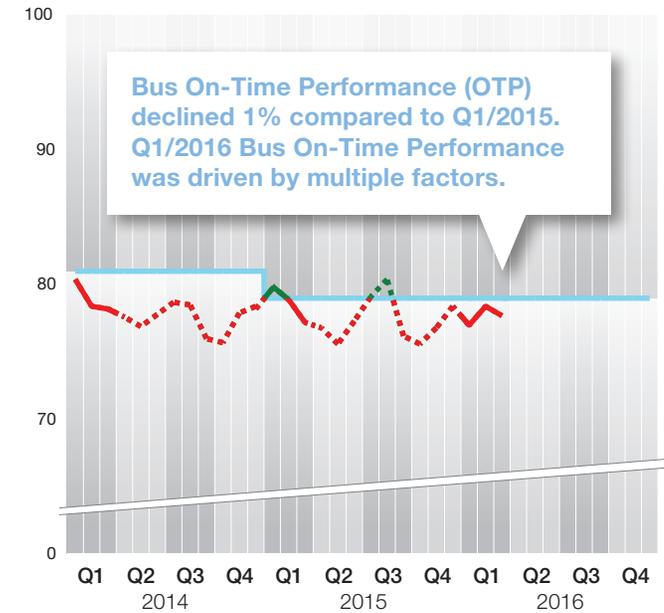
CURRENT QUARTER PERFORMANCE

Bus On-Time Performance



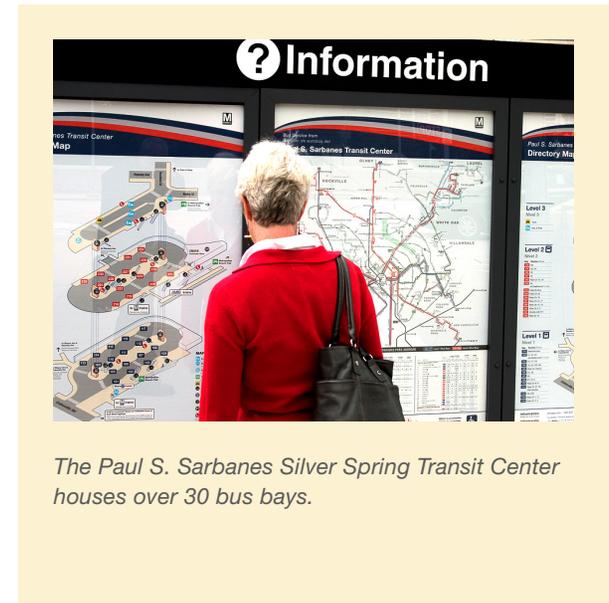
● Target ≥ 79%

3-YEAR TREND IN PERFORMANCE



Key actions to improve performance

- ▶ Collaborate with jurisdictions to initiate bus rapid transit lane projects and Transit Signal Priority (TSP) projects. There are a number of TSP buses in the District that are in the testing phase.
- ▶ Launch busETA system with improved features on BusETA.wmata.com.
- ▶ Utilize improved technology to monitor late/early departures from bus garages.
- ▶ Continue active street management on low performing routes (e.g., supervisor ride-alongs and synchronizing efforts).





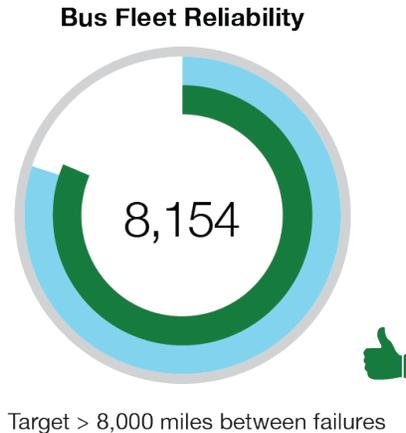
Why did performance change?

- ▲ Metrobus, along with transit systems throughout the country, have been sharing best practices on how to best manage bus and part manufacturer-related failures. Metrobus customers are beginning to experience the benefits of completed fleet improvement campaigns and continued fleet reliability analysis.
- ▲ Fleet improvements occurred on nearly every fleet type, most notably on the fleets that provide the most service. The Hybrid and CNG fleets had improved fleet reliability of 41% and 11%, respectively.
- ▲ Older, less reliable buses, were replaced by new buses and the mid-life overhaul of the CNG Fleet was completed.

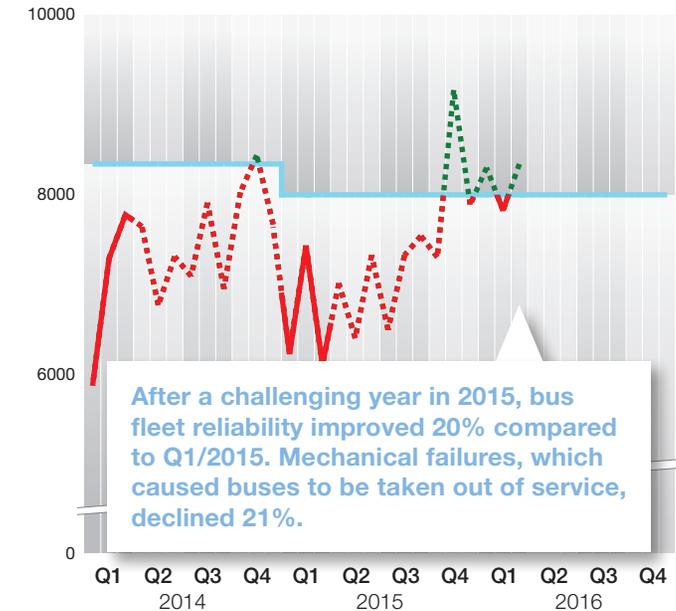
Key actions to improve performance

- ▶ Continue to retire 2001-2002 CNG buses over the next 12 months. Seventeen new CNG buses have been placed into revenue service.
- ▶ Begin campaign to replace defective oil coolers on 114 Clean Diesel buses.
- ▶ Continue in-depth failure analysis to identify failure trends and continue to resolve existing, and additional, campaigns like the sub-system retrofits on 105 NABI Hybrids.
- ▶ Improve data analysis through mandated use of component code reporting of work order tasks.

CURRENT QUARTER PERFORMANCE



3-YEAR TREND IN PERFORMANCE



Targeted maintenance campaigns have successfully made more buses available to customers.



Why did performance change?

- ▲ Rail customer on-time performance (OTP) was lowest in January, at 70%, due to continued railcar shortages, weekend track work, and reduced service to recover from the blizzard.
- ▲ By March, OTP had improved to 78%. Key railcar parts were received, helping meet the minimum car requirement every day during the second half of the month. Weekend track work was suspended during the Cherry Blossom Festival.

Key actions to improve performance

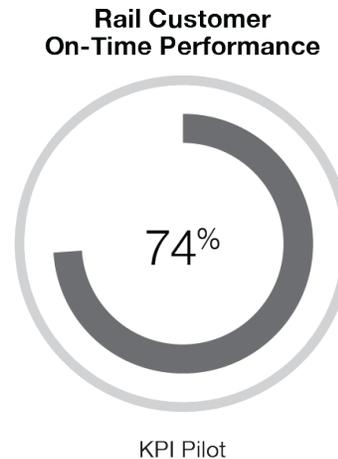
Reduce wait times and speed restrictions

- ▶ Implement track, power and railcar improvement plans to reduce delays and offloads.
- ▶ Better schedule track work to minimize overall adverse impacts.
- ▶ Develop tools and strategies to help Control Center better manage train spacing.
- ▶ Strengthen employee accountability; determine “ownership” responsibility for each Metrorail line.

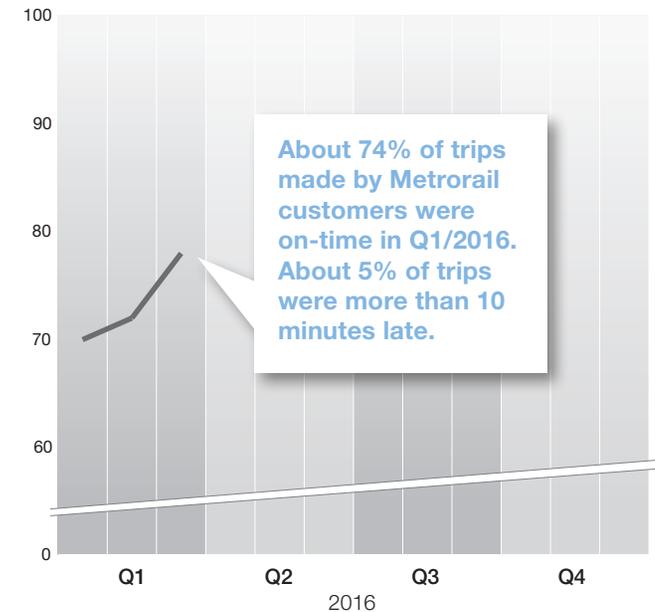
Implement rail service reliability plan to reduce excessive waiting and crowding

- ▶ Repair escalators, elevators and fare gates to enable smooth flow of passengers through station.

CURRENT QUARTER PERFORMANCE



1-YEAR TREND IN PERFORMANCE



Through 2015, Vital Signs reported train on-time performance (“Rail OTP”) or whether train arrivals adhere to scheduled headways (time between trains). Customer OTP is a broader measure that includes all aspects of the customer journey every day of the week: wait times, riding the train, and getting around the station.



Why did performance change?

- ▲ Weather and parts shortages contributed to lower reliability in January and February.
- ▲ Parts availability improved greatly in early March, thanks to staff efforts to expedite the procurement of critical items and establish long-term contracts.
- ▲ The 7000 series experienced performance challenges in January with ATC, brake, and propulsion systems. As issues arise, solutions are identified and applied to the current fleet and production of new cars.

Key actions to improve performance

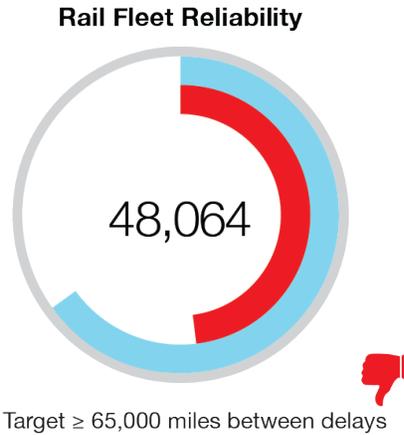
Implement a railcar program to provide working trains to reduce delays and offloads

- ▶ Streamline parts planning and procurement to sustain recent improvements.
- ▶ Implement reliability campaigns targeting the most frequent types of failures.
- ▶ Improve repair quality through new mechanic training.

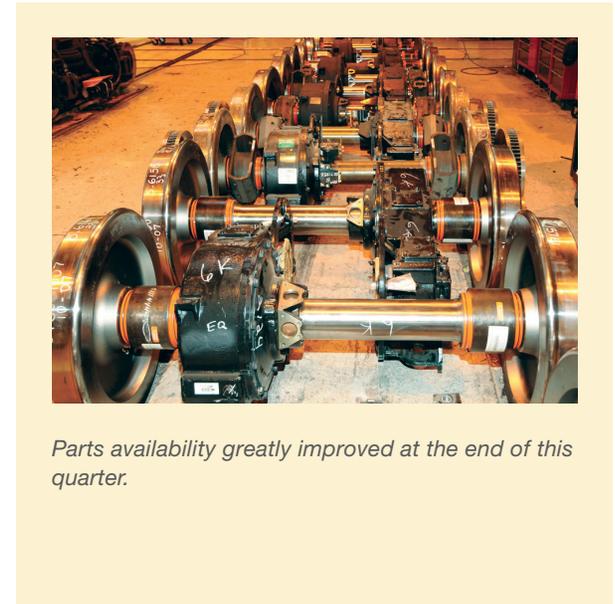
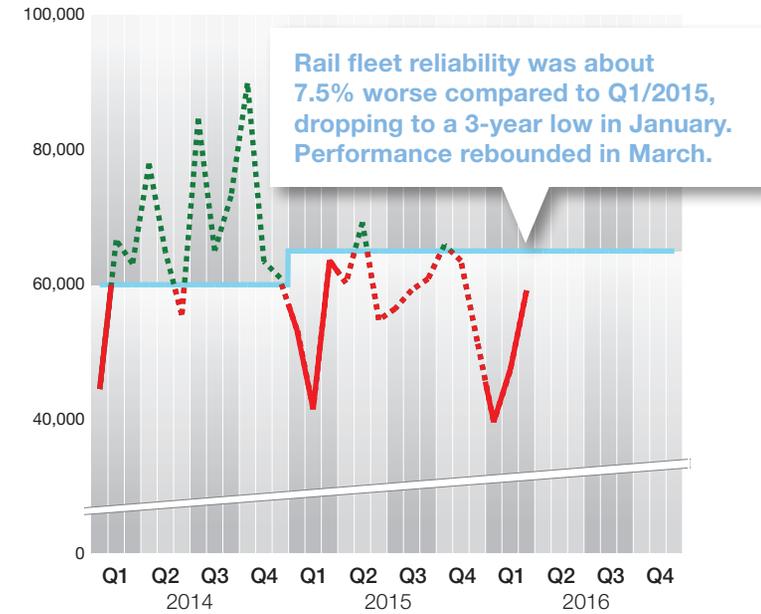
Ensure timely and quality delivery of 7K rail cars

- ▶ 36 new cars placed in service this quarter.

CURRENT QUARTER PERFORMANCE



3-YEAR TREND IN PERFORMANCE





Why did performance change?

- ▲ **Elevator availability reached 97%** this quarter, meeting target. Prior efforts to bring equipment into a state of good repair continue to pay off, as units ran an average of 21 days before requiring service, approximately half of a day longer than in Q1/2015.
- ▲ **Escalator availability reached 93.8%** this quarter, exceeding target, despite a significant increase in the number of escalators being taken out of service for capital work.

Key actions to improve performance

Improve Reliability

- ▶ Hire reliability engineer to conduct trend and root cause analyses regarding reoccurring equipment outages, and to propose solutions accordingly.

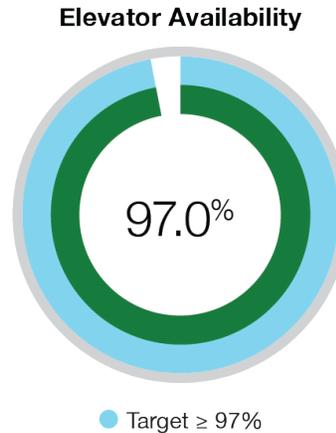
Modernize Escalator and Elevator Fleet

- ▶ Replace 137 of the system's 618 escalators by 2020 and rehabilitate up to an additional 144 escalators. Modernized units are be more reliable and energy efficient.
- ▶ Rehabilitate 100 of the system's 317 elevators by 2021.
 - » In 2016, replace 23 escalators and rehabilitate 8 escalators and 20 elevators.

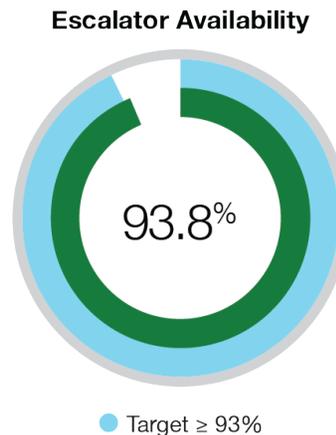
Increase and Enhance Remote Monitoring of the System's Elevators and Escalators

- ▶ Extend remote monitoring hours from business hours to all operating hours and eventually 24/7/365 coverage, allowing for the quicker identification of outages and dispatch of technicians sooner in order to return the equipment to service faster.

CURRENT QUARTER PERFORMANCE



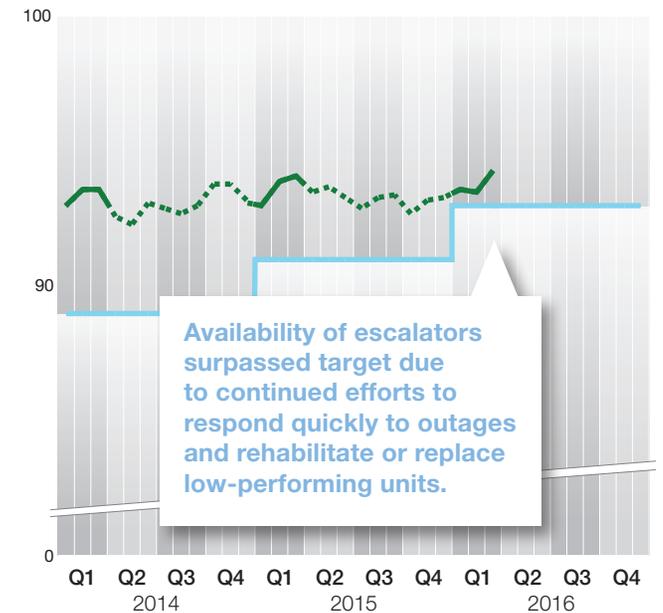
CURRENT QUARTER PERFORMANCE



3-YEAR TREND IN PERFORMANCE—ELEVATOR



3-YEAR TREND IN PERFORMANCE—ESCALATOR





Why did performance change?

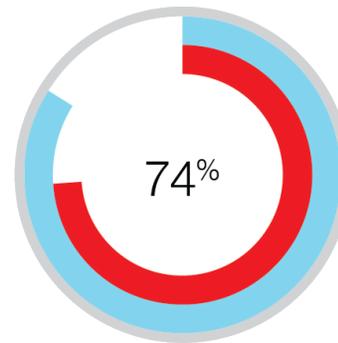
- ▲ Bus customers' satisfaction was hurt this quarter by inconsistency of bus service as well as feeling unsafe on the bus. Weather-related conditions have historically impacted bus satisfaction in winter months.
- ▲ Rail customers' satisfaction also suffered from inconsistent service delivery as well as poor ride quality. While in stations, customers' satisfaction was impacted by hard to understand announcements and climate control.

Key actions to improve performance

- ▶ Increased patrols on buses are likely to help improve customers' feelings of safety, while warmer months and less inclement weather will help improve on-street conditions for operators.
- ▶ Rail customers' will likely benefit from improved station announcements. Milder weather will help with station climate control—station climate is more of a problem for customers in warmer months.

CURRENT QUARTER PERFORMANCE

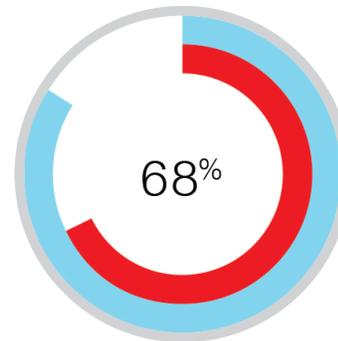
Customer Satisfaction – Bus



- Target ≥ 85% of surveyed customers

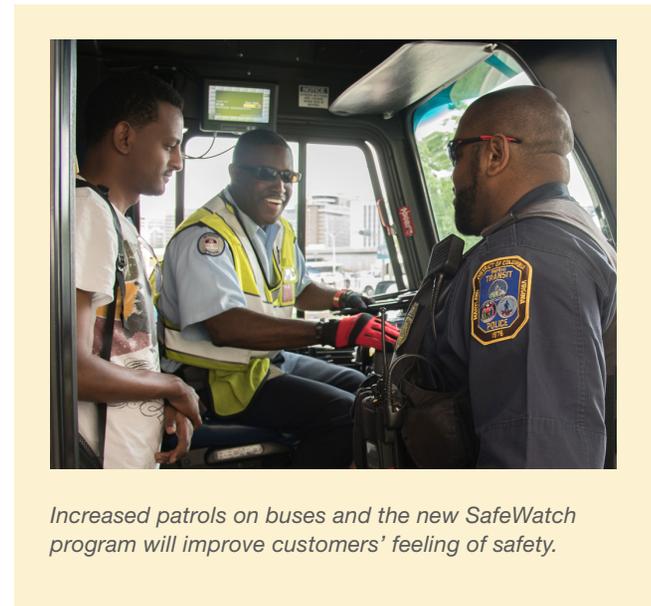
CURRENT QUARTER PERFORMANCE

Customer Satisfaction – Rail



- Target ≥ 85% of surveyed customers

3-YEAR TREND IN PERFORMANCE



Increased patrols on buses and the new SafeWatch program will improve customers' feeling of safety.



Why did performance change?

- ▲ Almost 175 customers had injuries requiring medical attention, a decrease over Q1/2015 (which included 70 customers injured at L'Enfant Plaza).
- ▲ Bus customer injuries rose 60% over Q1/2015, driven by non-preventable collisions and slips/trips/falls resulting from hard braking. Two events account for almost 30% of all injuries.
- ▲ Rail customer injuries decreased due to fewer inattention-related slips/trips/falls in stations.

Key actions to improve performance

Enhance safety features

- ▶ Introduce platform attendants at transfer stations to monitor crowds.
- ▶ Install public safety radio systems and cabling for cell phone service in tunnels.
- ▶ Improve station lighting.

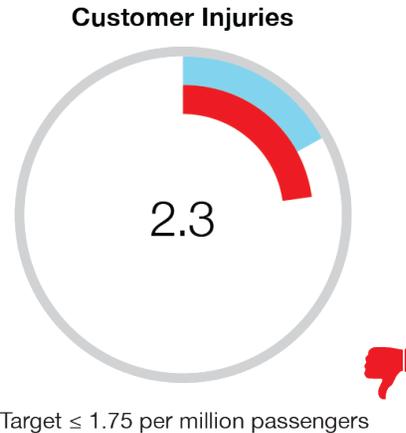
Coach staff

- ▶ Emphasize defensive driving tactics during bus operator training and develop weekly safety tips around frequent accident types.
- ▶ Schedule safety blitzes at incident hotspots to reinforce safe behavior and address unsafe conditions.
- ▶ Improve train operator response to passenger intercom calls.

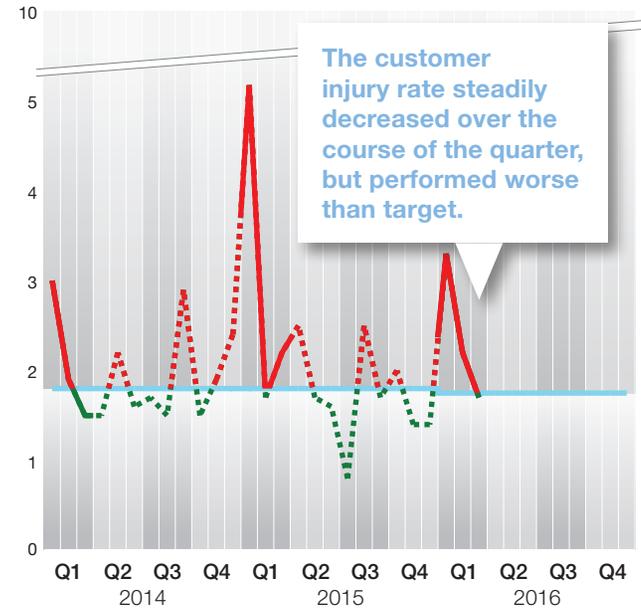
Track FTA and NTSB recommendations

- ▶ Submit for closure all FTA and NTSB safety recommendations.

CURRENT QUARTER PERFORMANCE



3-YEAR TREND IN PERFORMANCE



Improved station lighting permits a safer customer environment.

KPI: Employee Injury Rate



Why did performance change?

- ▲ Slips/trips/falls due to ice/water were 60% lower, driving rate down.
- ▲ Collisions were the second leading injury type behind slips/trips/falls; most were non-preventable.
- ▲ Overall, crime-related injuries decreased due to fewer MTPD pursuit/arrest injuries, although physical and verbal assaults, and stress from witnessing crime remain near last year's levels.
- ▲ Ergonomic strains increased among bus and elevator/escalator staff.

Key actions to improve performance

Improve personal safety and security for bus operators

- ▶ Expand pilot SafeWatch program.
- ▶ Continue to install bus shields across the fleet.
- ▶ Provide counseling and guidance, and training on how to de-escalate situations.
- ▶ Work with union to implement recommendations from the April 9, 2016 Transit Employee Assault Reduction Symposium.

Provide targeted training and inspect workplaces to reduce hazards

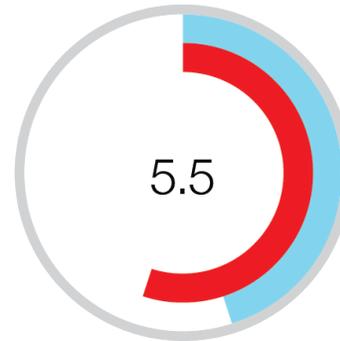
- ▶ Conduct body mechanics training for elevator and escalator technicians to reduce ergonomic strains
- ▶ Conduct situation awareness training for rail staff to identify hazards that may lead to injuries if employees become complacent.

Implement revised local safety committee structure to improve culture

- ▶ Provide a training class to all safety committee members.

CURRENT QUARTER PERFORMANCE

Employee Injuries



● Target ≤ 4.5 per 200,000 hours worked

3-YEAR TREND IN PERFORMANCE



Employees exercise greater caution in circumstances to reduce ergonomic strains.



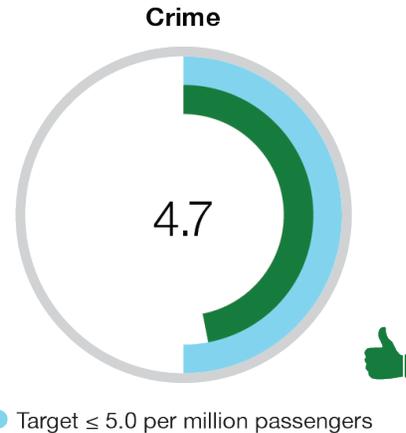
Why did performance change?

- ▲ Overall system ridership declined and there were 118 more crimes compared to Q1/2015.
- ▲ Approximately 70% of the crimes occurred in the rail system; 73% of the aggravated assaults occurred on the rail or at the rail station compared to 55% in Q1/2015.

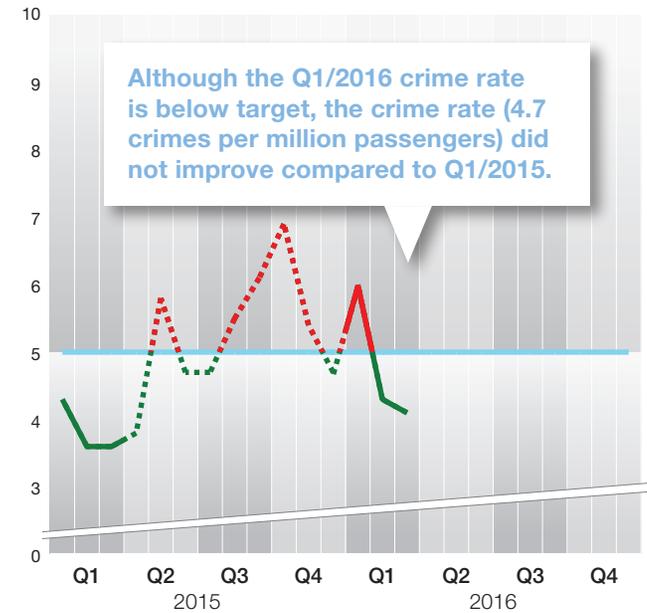
Key actions to improve performance

- ▶ Metro Transit Police Officers will wear more visible uniforms.
- ▶ Reduce the occurrence of operator assaults by continuing employee town halls, operator assault symposium followup work and SafeWatch initiatives (SafeWatch increases staff presence during time periods and locations prone to crime).
- ▶ Increase the number of operators on patrol and leverage additional capabilities with new security operations control center (a digital video evidence unit).
- ▶ Continue to collaborate with front line employees, jurisdiction police districts and schools.

CURRENT QUARTER PERFORMANCE



2-YEAR TREND IN PERFORMANCE



Transit police officers will have an increased presence and greater visibility with enhanced uniforms.

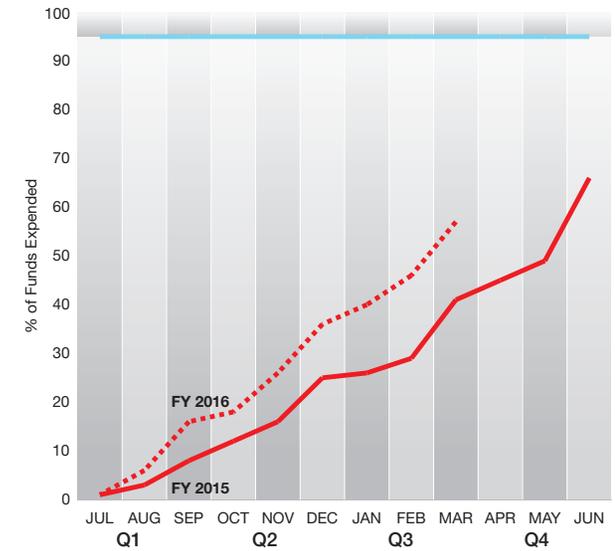
Capital Funds Invested

- ▲ Metro is budgeted to receive slightly more than \$1.2 Billion in fiscal 2016.
- ▲ This measure tracks the rate at which these funds are invested.
- ▲ Capital expenditures are at 57% of budget for the fiscal year, above the performance for FY14 and FY15. WMATA expended \$133 million in March and more than \$250 million in the third quarter in support of delivering the capital program.
- ▲ The fourth quarter of each fiscal year is typically the time of high funds utilization.

PEOPLE AND ASSETS



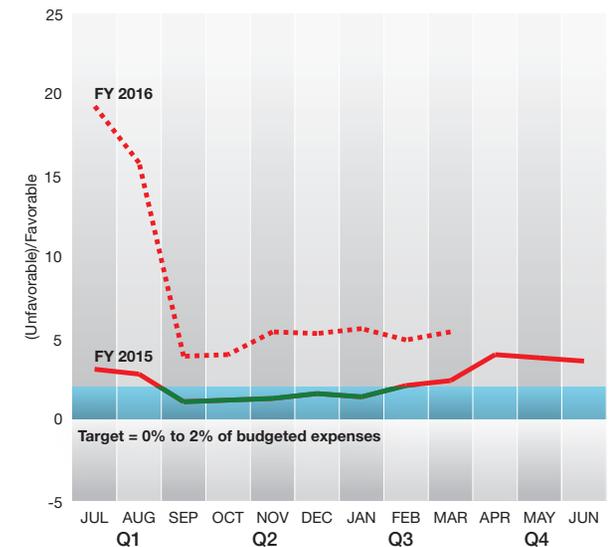
2-YEAR TREND IN PERFORMANCE (FISCAL YEAR)



Operating Budget Variance

- ▲ The measure calculates the percentage variance between actual and budgeted expenses each month.
- ▲ The target for this measure is a range between 0% and 2% under budget.
- ▲ The rate shown below is cumulative year-to-date.

2-YEAR TREND IN PERFORMANCE (FISCAL YEAR)





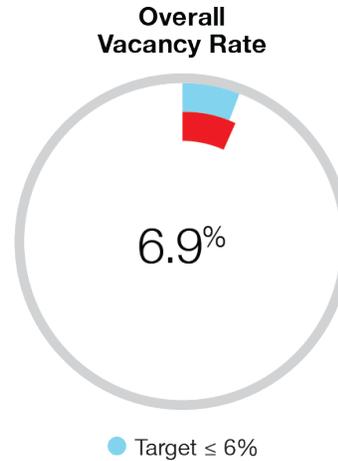
Why did performance change?

- ▲ In previous years, total employee count included employees in training. For calendar year 2016, those employees are excluded from the vacancy rate calculation. To allow for comparison, CY2015 results were revised to reflect the new vacancy rate definition.
- ▲ This report now includes operations critical vacancy rate with a target of <9%. The rate exceeded the target at 11.4%.

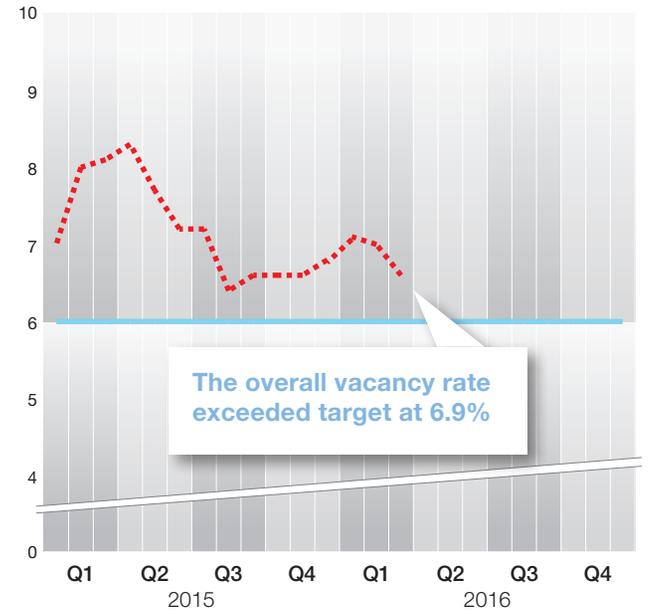
Key actions to improve performance

- ▶ Prioritizing hiring actions to fill the most critically-needed positions first.
- ▶ Reviewing recruitment processes to identify opportunities to fill vacancies quicker.
- ▶ Regularly providing office directors and senior management with better management reports on vacancies and status of recruitment efforts.

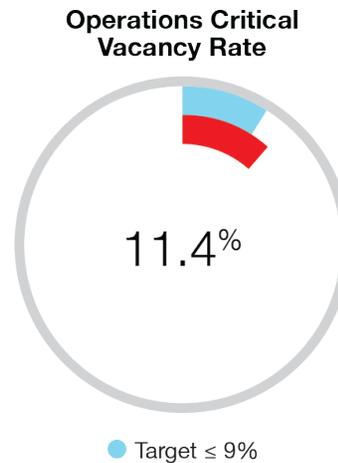
CURRENT QUARTER PERFORMANCE



2-YEAR TREND IN PERFORMANCE



CURRENT QUARTER PERFORMANCE



Disadvantaged Business Enterprise (DBE) Contracts



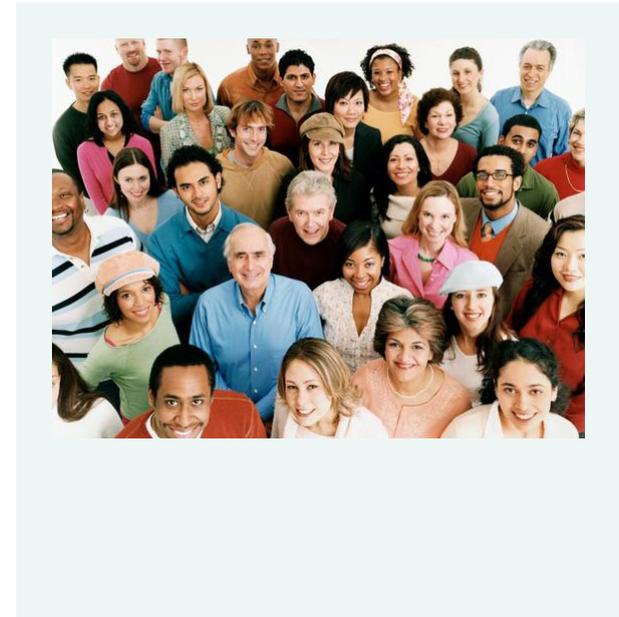
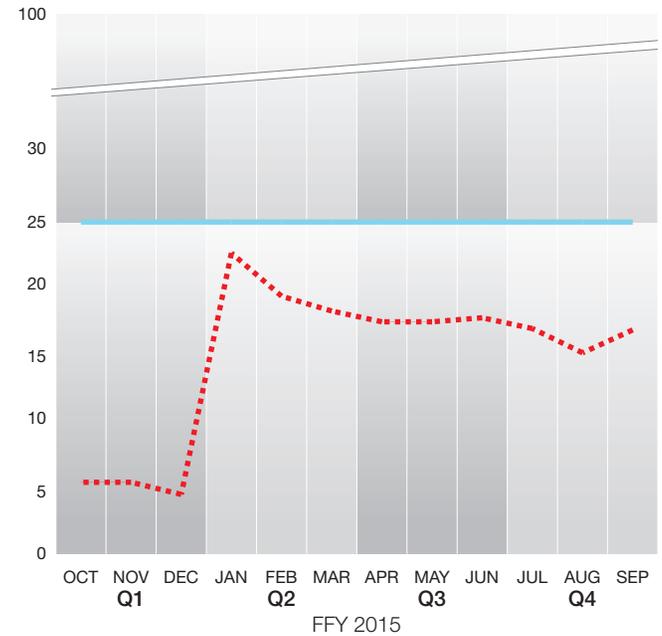
DBEs are for-profit small businesses wherein socially and economically disadvantaged individuals (including ethnic minorities, women, and other individuals evaluated on a case-by-case basis) own at least a 51% interest, control management and daily business operations, and possess a DBE certification from the relevant state—generally through the state Uniform Certification Program (UCP).

The KPI for DBE awards, the DBE Participation Rate, calculates the percentage of contracts awarded to DBEs. Each Federal Fiscal Year (FFY), Metro sets a target for the percentage of contracts to be awarded to DBEs.

- ▲ In recent Federal Fiscal Years (FFY), the target has been 25%.
- ▲ Metro fell below target, only reaching a rate of 17% for FFY2015.

DBE results are updated semi-annually in the Vital Signs Report to align with semi-annual federal fiscal year reporting. The next DBE report will be included with the Q2/2016 Vital Signs Report.

3-YEAR TREND IN PERFORMANCE





Why did performance change?

- ▲ Metro used relatively less energy to power and heat its facilities, thanks to milder weather in February and March and projects to improve energy efficiency, such as a tankless water heater at the Jackson-Graham Building and upgraded power equipment at the Carmen Turner Facility.
- ▲ Traction power consumption declined, partly due to the rail system shutdown for the January snowstorm and March safety checks. Milder weather also resulted in less intensive use of switch heaters along the track.
- ▲ Metro consumes large quantities of water for its operation. Rail stations are cooled using water chiller plants and all buses and trains are washed on a regular basis.
- ▲ Since 2013, WMATA has been steadily reducing its water consumption per vehicle mile to meet the targeted 20% reduction by 2025. This quarter marks a reversal of this trend. WMATA is investigating the increase and identifying opportunities to further reduce consumption.

Key actions to improve performance

Advance energy efficiency

- ▶ Upgrade station lighting at Shaw-Howard U, U Street, Columbia Heights, and Georgia Avenue.
- ▶ Replace data center infrastructure at support facilities.
- ▶ Implement an Authority-wide energy management program.
- ▶ Complete an energy audit.

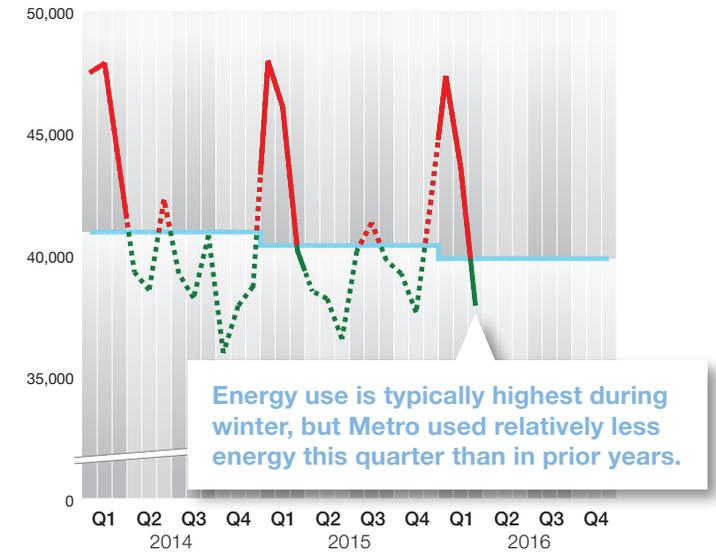
Generate own power

- ▶ Install solar canopies at Phase 1 parking lots.

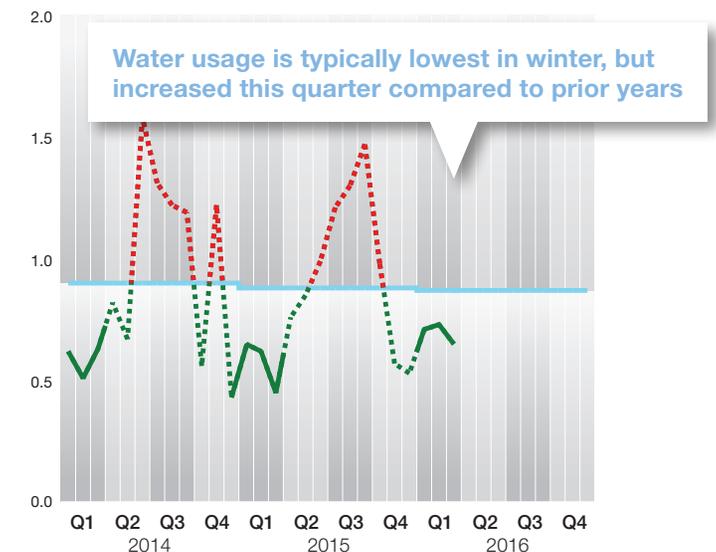
Reduce water consumption

- ▶ Improve the efficiency of train and bus wash operations.
- ▶ Improve water sub-metering to identify opportunities to conserve water.
- ▶ Evaluate pilot locations for facility rainwater harvesting.

3-YEAR TREND IN PERFORMANCE—Energy Usage



3-YEAR TREND IN PERFORMANCE—Water Usage





Crowded railcars can lead to dissatisfied customers and can pose a safety risk.

- ▲ Crowding levels on railcars is monitored in accordance with Board standards.
- ▲ Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding.
- ▲ This measurement helps prioritize and guide where to deploy additional service in the form of more or longer trains.

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

AM Rush Max Load Points		Nov-14	Dec-14	Jan-15	Nov-15	Dec-15	Jan-16
Gallery Place	Red	83	86	87	98	83	97
Dupont Circle		83	82	77	87	73	94
Pentagon		107	92	93	93	82	103
Rosslyn	Blue	93	88	84	85	75	81
L'Enfant Plaza		50	50	54	56	56	56
Court House	Orange	105	90	100	131	90	122
L'Enfant Plaza		69	58	63	66	75	80
Pentagon	Yellow	77	73	69	72	70	81
Waterfront	Green	84	78	76	104	79	98
Shaw-Howard		78	74	67	72	68	73
Rosslyn	Silver	92	75	86	85	90	100
L'Enfant Plaza		68	71	66	63	64	83
PM Rush Max Load Points							
Metro Center	Red	90	83	70	99	99	99
Farragut North		88	78	77	92	79	91
Rosslyn	Blue	100	103	103	100	91	113
Foggy Bottom-GWU		106	100	91	86	70	106
Smithsonian	Orange	50	57	56	49	58	34
Foggy Bottom-GWU		89	84	94	116	94	111
Smithsonian		59	56	57	66	62	69
L'Enfant Plaza	Yellow	70	67	65	79	67	81
L'Enfant Plaza	Green	81	83	82	87	73	78
Mt. Vernon Sq.		63	76	59	67	62	65
Foggy Bottom-GWU	Silver	85	76	73	96	82	96
Smithsonian		63	51	63	61	42	69

Key Performance Indicator (KPI) Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
Bus On-Time Performance	<p>Adherence to Schedule</p> <p>Scheduled time: Actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late</p> <p>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)</p>	<p>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.</p>
Bus Fleet Reliability	<p>Mean Distance Between Failures (MDBF)</p> <p>Total bus miles ÷ Number of failures</p>	<p>Mean Distance Between Delays communicates the effectiveness of Metro’s railcar maintenance program. This measure reports the number of revenue miles traveled before a railcar failure results in a delay of service of more than three minutes. Some car failures result in inconvenience or discomfort, but do not result in a delay of service (such as hot cars). Factors that influence railcar reliability are the age of the railcars, the amount the railcars are used and the interaction between railcars and track.</p>
Rail Customer On-Time Performance	<p>Percentage of customer journeys completed on time</p> <p>Number of journeys completed on time ÷ Total number of journeys</p>	<p>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.</p> <p>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.</p>
Rail Fleet Reliability	<p>Mean Distance Between Delays (MDBD)</p> <p>Total railcar revenue miles / Number of failures resulting in delays greater than three minutes</p>	<p>The number of revenue miles traveled before a railcar failure results in a delay of service of more than three minutes. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars).</p> <p>Mean Distance Between Delays communicates the effectiveness of Metro’s railcar maintenance program. This measure reports the number of miles between railcar failures resulting in delays of service greater than three minutes. Factors that influence railcar reliability are the age of the railcars, the amount the railcars are used and the interaction between railcars and the track.</p>

continued

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Elevator and Escalator Availability	<p>In-service percentage</p> <p>Hours in service ÷ Operating hours</p> <p>Hours in service = Operating hours – Hours out of service</p> <p>Operating hours = Operating hours per unit × number of units</p>	<p>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.</p> <p>Availability is the percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours.</p> <p>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.</p>
Customer Satisfaction	<p>Survey respondent rating</p> <p>Number of survey respondents with high satisfaction ÷ Total number of survey respondents</p>	<p>Surveying customers about the quality of Metro’s service delivery provides a mechanism to continually identify those areas of the operation where actions to improve the service can maximize rider satisfaction.</p> <p>Customer satisfaction is defined as the percent of survey respondents who rated their last trip on Metrobus or Metrorail as “very satisfactory” or “satisfactory.” The survey is conducted via phone with approximately 400 bus and 400 rail customers who have ridden Metro in the past 30 days. Results are summarized by quarter (e.g., January–March).</p>
Rail Crowding	<p>Number of rail passengers per car</p> <p>Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour</p> <p>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.</p>	<p>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.</p> <p>Additional Board standards have been set for:</p> <ul style="list-style-type: none"> ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Railcar Availability	<p>Percentage of active railcars available for service</p> <p>Cars released for service at 7 AM ÷ Total active railcars</p>	<p>Railcar availability is a key driver of on-time performance (OTP) and supports the ability to meet the Board standard for crowding. When the availability target is met, scheduled departures of all 8- and 6-car trains from end of line stations are possible. When not enough railcars are available, train lengths are first shortened to six cars, which can contribute to crowding. When railcar availability dips further and there are not enough trains to depart from end-of-line stations, headways (time between trains) increase, lowering OTP for customers.</p>

continued

KPI	How is it measured?	What does this mean and why is it key to our strategy?
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.
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 Rate	Crime rate: Reported Part I crimes ÷ (Number of passengers ÷ 1,000,000)	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.

Glossary of Terms

Action	Specific and discrete steps taken that move the organization toward achieving the Strategic Goals.
Key Performance Indicator (KPI)	A quantifiable measure externally reported that tracks progress toward achieving the Board adopted Strategic Goals.
Mission	Overarching purpose of the organization.
Performance Management Framework	An organizational process and culture that values measurement as a tool to deliver results.
Performance Measure	A quantifiable measure generally tracked internally as a management tool to gauge progress being made.
Strategic Goal	Adopted by the Board to provide direction that aligns the organization to attain the mission.
Target	End point or direction for performance measures and KPI's. Targets define success.
Vision	Desired outcome for the organization.

KPI: BUS ON-TIME PERFORMANCE – TARGET > 79%													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	80.4%	78.4%	78.2%	77.6%	76.9%	77.8%	78.7%	78.5%	76.0%	75.7%	77.9%	78.4%	79.0%
CY 2015	79.9%	78.9%	77.2%	76.8%	75.6%	77.3%	79.1%	80.4%	76.2%	75.6%	76.8%	78.4%	78.7%
CY 2016	77.0%	78.4%	77.7%										77.7%

KPI: BUS ON-TIME PERFORMANCE BY TIME PERIOD – TARGET > 79%													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Early AM (4AM-6AM)	86.5%	87.5%	87.9%										87.3%
AM Peak (6AM-9AM)	80.0%	80.7%	81.3%										80.7%
Mid Day (9AM-3PM)	78.0%	79.8%	78.3%										78.7%
PM Peak (3PM-7PM)	70.6%	71.8%	69.1%										70.5%
Early Night (7PM-11PM)	78.9%	81.1%	77.6%										79.2%
Late Night (11PM-4AM)	77.0%	80.6%	78.6%										78.8%

KPI: BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURES) – TARGET > 8,000 MILES													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	5,879	7,291	7,778	7,648	6,773	7,313	7,095	7,911	6,954	8,027	8,440	7,670	6,851
CY 2015	6,259	7,434	6,109	7,016	6,405	7,328	6,499	7,327	7,542	7,307	9,166	7,891	6,535
CY 2016	8,301	7,827	8,343										8,154

* Per page 4, bus fleet reliability is calculated by dividing total bus miles by number of failures. Miles for June 2015 are slightly overstated because they include bus mileage that had not been accurately reflected in prior months due to mechanical issues with hubdometers, the system used to collect mileage data. These issues were resolved during June 2015.

continued

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CNG	6,619	6,551	6,768										6,651
Hybrid	10,312	9,221	10,364										9,947
Clean Diesel	7,506	7,498	7,283										7,416
All Other	4,944	5,057	4,759										4,916

KPI: RAIL CUSTOMER ON-TIME PERFORMANCE—PILOT

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2016	70%	72%	78%										74%

RAIL CUSTOMER ON-TIME PERFORMANCE BY LINE—PILOT

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Red Line	70%	74%	82%										76%
Blue Line	61%	61%	63%										62%
Orange Line	62%	62%	68%										64%
Green Line	76%	78%	83%										80%
Yellow Line	77%	80%	86%										81%
Silver Line	74%	73%	77%										75%

RAIL CUSTOMER ON-TIME PERFORMANCE BY TIME PERIOD—PILOT

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
AM Rush	68%	74%	79%										74%
Mid-day	78%	78%	80%										79%
PM Rush	66%	70%	73%										70%
Evening	78%	81%	81%										80%
Late Night	84%	84%	86%										85%
Weekend	67%	54%	77%										67%

continued

KPI: RAIL ON-TIME PERFORMANCE (HEADWAY ADHERENCE)—TARGET > 91%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	89.2%	92.0%	90.4%	92.0%	91.7%	91.2%	92.2%	89.7%	90.7%	90.1%	88.4%	89.7%	90.5%
CY 2015	87.3%	83.9%	88.5%	89.9%	87.0%	84.6%	84.4%	82.8%	78.9%	75.6%	80.1%	82.3%	86.7%
CY 2016	78.1%	81.7%	85.9%										82.3%

RAIL ON-TIME PERFORMANCE BY LINE (HEADWAY ADHERENCE)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Red Line	72.5%	82.4%	88.7%										82.3%
Blue Line	80.8%	71.5%	79.6%										77.4%
Orange Line	78.0%	81.0%	82.6%										80.7%
Green Line	79.9%	90.0%	88.2%										86.4%
Yellow Line	86.0%	91.7%	94.6%										91.3%
Silver Line	78.4%	76.2%	79.9%										78.2%

RAIL ON-TIME PERFORMANCE BY TIME PERIOD

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
AM Rush	72.6%	80.7%	83.9%										79.7%
Mid-day	86.7%	85.5%	91.3%										88.0%
PM Rush	72.2%	78.0%	81.7%										77.8%
Evening	89.1%	89.3%	92.4%										90.4%

KPI: RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS BY RAILCAR SERIES)—TARGET > 65,000 MILES

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	44,530	66,600	63,127	77,957	64,848	55,522	84,627	65,042	73,150	89,891	63,436	61,000	56,213
CY 2015	53,784	41,558	63,588	60,242	69,260	54,779	56,446	59,196	60,872	65,900	63,564	51,599	52,056
CY 2016	39,657	47,239	59,131										48,064

continued

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
1000 series	56,737	58,681	77,629										63,952
2000/3000 series	51,392	57,103	66,428										58,051
4000 series	21,463	23,535	18,865										20,996
5000 series	24,104	34,868	51,345										34,120
6000 series	58,510	56,063	89,422										66,235
7000 series	16,986	50,712	167,196										44,578

RAIL FLEET AVAILABILITY – TARGET > 85%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	84%	85%	84%	85%	84%	85%	86%	87%	88%	88%	87%	87%	85%
CY 2015	87%	84%	86%	87%	84%	79%	80%	80%	82%	83%	81%	81%	86%
CY 2016	77%	79%	82%										79%

KPI: METROACCESS ON-TIME PERFORMANCE – TARGET > 92%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	93.3%	90.2%	92.5%	91.1%	92.3%	92.4%	92.6%	92.8%	91.8%	91.9%	91.5%	92.2%	92.0%
CY 2015	93.0%	89.1%	89.4%	92.0%	92.9%	93.5%	94.8%	94.7%	93.9%	93.0%	93.4%	93.7%	90.5%
CY 2016	93.7%	93.1%	93.0%										93.3%

KPI: ESCALATOR SYSTEM AVAILABILITY – TARGET > 93%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	93.0%	93.6%	93.6%	92.6%	92.3%	93.1%	92.9%	92.7%	93.0%	93.8%	93.8%	93.2%	93.4%
CY 2015	93.1%	93.9%	94.1%	93.5%	93.7%	93.3%	92.9%	93.3%	93.4%	92.7%	93.2%	93.3%	93.7%
CY 2016	93.6%	93.5%	94.3%										93.8%

continued

KPI: ELEVATOR SYSTEM AVAILABILITY – TARGET > 97%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	97.4%	96.6%	97.3%	97.2%	97.6%	97.0%	97.2%	96.8%	96.3%	96.0%	96.7%	96.2%	97.1%
CY 2015	96.8%	97.4%	97.9%	97.1%	96.5%	96.1%	96.7%	97.4%	96.4%	96.4%	96.4%	97.2%	97.4%
CY 2016	97.2%	96.7%	97.1%										97.0%

KPI: CUSTOMER SATISFACTION RATING – TARGET > 85%

	Q1/2013	Q2/2013	Q3/2013	Q4/2013	Q1/2014	Q2/2014	Q3/2014	Q4/2014	Q1/2015	Q2/2015	Q3/2015	Q4/2015	Q1/2016
Metrobus	82%	82%	81%	76%	78%	79%	81%	78%	78%	75%	82%	81%	74%
Metro rail	84%	86%	84%	76%	80%	80%	77%	82%	74%	73%	67%	69%	68%

CUSTOMER COMMENDATION RATE (PER MILLION PASSENGERS)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	7.0	6.0	6.6	5.2	7.2	7.3	6.7	7.0	6.6	5.4	5.6	5.7	6.6
CY 2015	5.2	6.4	6.6	5.2	6.4	5.6	6.7	6.0	5.3	6.0	6.4	6.7	6.1
CY 2016	9.5	8.5	10.6										9.6

CUSTOMER COMPLAINT RATE (PER MILLION PASSENGERS)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	92	88	74	81	78	83	90	85	96	89	71	69	84
CY 2015	82	82	65	69	89	88	86	88	112	80	81	85	76
CY 2016	114	98	105										106

continued

RIDERSHIP BY MODE													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Bus (with shuttle)	8,282,719	9,813,506	11,145,524										29,241,749
Bus	8,228,547	9,769,015	11,116,693										29,114,255
Rail	12,863,929	14,775,449	17,208,102										44,847,480
Access	148,152	183,031	208,560										539,743
Total	21,240,628	24,727,495	28,533,355										74,501,478
Total (with shuttle)	21,294,800	24,771,986	28,562,186										74,628,972

KPI: CUSTOMER INJURY RATE (PER MILLION PASSENGERS)—TARGET < 1.75													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	3.0	1.9	1.5	1.5	2.2	1.6	1.7	1.5	2.9	1.5	1.9	2.4	2.1
CY 2015	5.2	1.7	2.2	2.5	1.7	1.6	0.8	2.5	1.7	2.0	1.4	1.4	3.0
CY 2016	3.3	2.2	1.7										2.3

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

KPI: EMPLOYEE INJURY RATE (PER 200,000 HOURS)—TARGET < 4.5 INJURIES													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2014	4.1	5.5	4.5	4.6	3.9	3.8	4.2	4.3	4.5	3.3	3.9	4.0	4.7
CY 2015	8.7	6.4	6.0	5.6	4.9	4.9	5.1	6.1	3.7	4.9	4.3	3.7	7.0
CY 2016	6.3	6.1	4.3										5.5

KPI: CRIME RATE (PER MILLION PASSENGERS)—TARGET < 5.0													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2015	4.3	3.6	3.6	3.8	5.8	4.7	4.7	5.5	6.1	6.9	5.4	4.7	3.8
CY 2016	6.0	4.3	4.1										4.7

Crimes are reported as a cumulative number; therefore monthly data is reflective of the year-to-date total.

continued

CRIMES BY TYPE													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Robbery	33	29	27										89
Larceny (Snatch/Pickpocket)	30	28	29										87
Larceny (Other)	45	31	46										122
Motor Vehicle Theft	4	1	5										10
Attempted M V Theft	0	1	0										1
Aggravated Assault	15	16	10										41
Rape	0	0	0										0
Burglary	1	1	0										2
Arson	0	0	1										1
2016 Part1 Crimes	128	107	118										353
2016 Homicides	0	0	1										1

* 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.

DBE AWARDS/COMMITMENTS FOR FFY15									
AWARDS/COMMITMENTS MADE (total contracts and subcontracts committed)	Totals Dollars	Total Number	Total to DBEs (dollars)	Total to DBEs (number)	Total to DBEs/Race Conscious (dollars)	Total to DBEs/Race Conscious (number)	Total to DBEs/Race Neutral (dollars)	Total to DBEs/Race Neutral (number)	Percentage of Total Dollars to DBEs
Prime Contracts Awarded this Period	\$72,120,043	49	\$8,214,795	5	—	—	8,214,795	5	11.39%
Subcontracts Awarded/Committed this Period	4,071,373	14	4,071,373	14	4,071,373	14	—	—	100.00%
Total	\$76,191,416	63	\$12,286,168	19	\$4,071,373	14	\$8,214,795	5	17.04%