Vital Signs Report

A Scorecard of Metro's

Key Performance Indicators (KPI)

Office of Performance

Chief Performance Officer

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In October, Metrobus on-time performance improved as an increase in on-street supervision resulted in a reduction in the number of buses arriving late. Bus fleet reliability also continued an upward trend in October as new buses continued to be added to the active fleet and is currently 17 percent above the target. During the month of September (most recent available data), two bus accidents occurred which increased the passenger injury rate. One accident was non-preventable when a fire truck collided with a bus.

October Metrorail on-time performance decreased slightly overall due to declines in the Orange, Blue, Green and Yellow lines, but the Red Line saw an increase for the first time since May 2010, largely due to completion of major track maintenance work in September. The reliability of the rail fleet was negatively impacted by a higher than normal share of door-related failures on the 2000-3000 Series railcars.

MetroAccess on-time performance slipped in October as additional unplanned technical outages impacted the scheduling, dispatch and communication system used to perform vital functions related to on-time performance.

Overall escalator availability also declined by the equivalent of two escalators being out for a month as maintenance staff briefly took 70 units out of service for inspections in response to VTX's initial audit findings. Elevator availability, on the other hand, increased by the equivalent of five elevators reaching the highest level of availability since June 2010.

October marked a notable decrease (30%) in employees reporting injuries on the job with the most significant reductions occurring in Bus Transportation and Bus Maintenance. In addition, Metro Transit Police Department's targeted attention on hot spot stations resulted in a decrease in parking lot crimes. However, crime also began to follow seasonal trends and shift away from outdoor parking areas and move to stations.

In October, customer complaints continued their overall decline and customer commendations increased significantly, particularly due to station managers' extra effort during the "Restore Sanity" rally when Metrorail experienced its busiest Saturday in 19 years.

Actions being taken to improve performance:

- Reduce rail delays due to door malfunctions by rapidly but safely offloading trains with problems to minimize impact on customers, conduct full inspection of door malfunction even when incident cannot be replicated and expand staff training on door diagnostics.
- Continue working to optimize MetroAccess schedule efficiency and maintain on-time performance.
- Investigate bus accidents and proceed with corrective actions, such as, dismissing the bus operator if appropriate and improving the level of coaching provided to bus operators.
- Continue to conduct brake inspections for all Metro escalators and improve the safety of the work environment for elevator/escalator maintenance.
- Prepare for winter season by coordinating plowing with local jurisdictions, acquiring equipment to remove snow from bus garages, track and stations.

Strategic Framework Overview

There are five strategic goals that provide a framework to quantify and measure how well Metro is performing. Each of the goals have underlying objectives intended to guide all employees in the execution of their duties. Although Metro is working on all goals and objectives only a select number of performance measures are presented in the Vital Signs Report to provide a high level view of agency progress.

5 Goals

Goals	
	1. Create a Safer Organization
	2. Deliver Quality Service
	3. Use Every Resource Wisely
	4. Retain, Attract and Reward the Best and the Brightest
	5. Maintain and Enhance Metro's Image

12 Objectives

Goal	Objective	
1	1.1	Improve customer and employee safety and security ("prevention")
	1.2	Strengthen Metro's safety and security response ("reaction")
2	2.1	Improve service reliability
	2.2	Increase service and capacity to relieve overcrowding and meet future demand
	2.3	Maximize rider satisfaction through convenient, comfortable services and facilities that are in good condition and easy to navigate
	2.4	Enhance mobility by improving access to and linkages between transportation options
3	3.1	Manage resources efficiently
	3.2	Target investments that reduce cost or increase revenue
4	4.1	Support diverse workforce development through management training and provision of state of the art facilities, vehicles, systems and equipment
5	5.1	Enhance communication with customers, employees, Union leadership, Board, media and other stakeholders
	5.2	Promote the region's economy and livable communities
	5.3	Use natural resources efficiently and reduce environmental impacts

Metro Service Area

Size	1,500 sq. miles
Population	3.5 million

Ridership

Mode	FY 2010	Average Weekday
Bus	124 million	416,605 (October 2010)
Rail	217 million	745,044 (October 2010)
MetroAccess	2.4 million	8,359 (October 2010)
Total	343.4 million	1,170,008

Fiscal Year 2011 Budget

Operating	$1.5 billion
Capital	$0.7 billion
Total	$2.2 billion

Metrobus General Information

Size	11,750 bus stops
Routes	320
Fiscal Year 2011 Operating Budget	$538 million
Highest Ridership Route in 2009	30's – Pennsylvania Ave. (16,330 avg. wkdy ridership)
Metrobus Fare	$1.70 cash, $1.50 SmarTrip®, Bus-to-bus Transfers Free
Express Bus Fare	$3.85 cash, $3.65 SmarTrip®, Airport Fare $6.00
Bus Fleet*	1,491
Buses in Peak Service	1,244
Bus Fleet by Type*	Compressed Natural Gas (455), Electric Hybrid (398), Clean Diesel (116) and All Other (522)
Average Fleet Age*	6.4 years
Bus Garages	9 – 3 in DC, 3 in MD and 3 in VA

**As of November 2010.*

Metrorail General Information

Fiscal Year 2011 Operating Budget	$822 million
Highest Ridership Day	Obama Inauguration on Jan. 20, 2009 (1.1 million)
Busiest Station in 2010	Union Station (34,713 average weekday boardings in April)
Regular Fare (peak)	Minimum - $2.20 paper fare card, $1.95 SmarTrip® Maximum - $5.25 paper fare card, $5.00 SmarTrip®
Reduced Fare (non-peak)	Minimum - $1.85 paper fare card, $1.60 SmarTrip® Maximum - $3.00 paper fare card, $2.75 SmarTrip®
Peak-of-the-peak Surcharge	$.20 - weekdays 7:30 – 9 a.m. and 4:30 – 6 p.m., depending on starting time of trip
1st Segment Opening/Year	Farragut North-Rhode Island Avenue (1976)
Newest Stations/Year	Morgan Boulevard, New York Avenue, and Largo Town Center (2004)
Rail Cars in Revenue Service	1,118
Rail Cars in Peak Service	850
Rail Cars by Series	1000 Series (288), 2000/3000 (362), 4000 (100), 5000 (184) and 6000 (184)
Lines	5 – Blue, Green, Orange, Red and Yellow
Station Escalators	588
Station Elevators	236
Longest Escalator	Wheaton station (230 feet)
Deepest Station	Forest Glen (21 stories / 196 feet)
Rail Yards	9 – 1 in DC, 6 in MD and 2 in VA

MetroAccess General Information

Fiscal Year 2011 Operating Budget	$104 million
MetroAccess Fare	Within ADA core service area - $3.00; Outside ADA core service area - $2.00 to $4.00 supplemental fare
Paratransit Vehicle Fleet**	600
Average Fleet Age**	3.6 years
Paratransit Garages	7 (1 in DC, 4 in MD and 2 in VA)
Contract Provider	MV Transportation

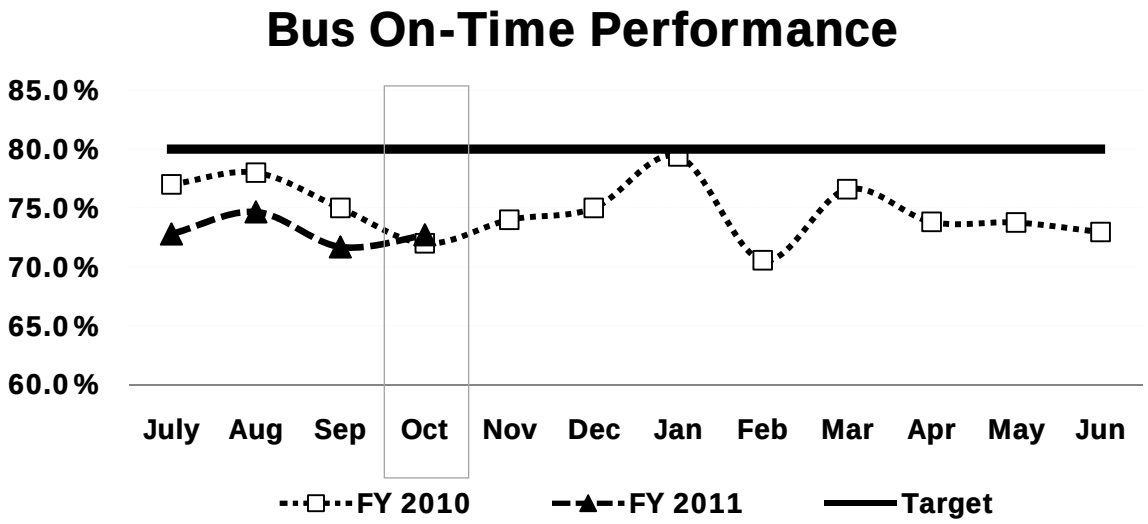
***As of November 2010.*

KPI: Bus On-Time Performance (October) Objective 2.1 Improve Service Reliability

Reason to Track: This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors which affect 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.

Why Did Performance Change?

- Bus on-time performance (OTP) improved by 1.4% when compared to the prior month of September, and now averages 73% for the year, or approximately three out of every four buses considered being on-time.
- Improved on-street monitoring resulted in a reduction in the number of buses arriving late, which drove the improvement of this month's on-time performance.
- Although on-time performance improved, OTP continues to be challenged by the daily obstacles of road construction, planned events, and traffic congestion.



Actions to Improve Performance

- Continue to discuss service improvements to Bladensburg Road (B2), Oxonhill – Suitland (D12, D13, and D14), Mclean-Crystal City (23A and 23C), and Ballston-Pentagon (25A, 25C, and 25D) through a series of public meetings.
- Coordinate with local jurisdictions to prepare for the winter season by identifying snow emergency routes to be plowed and maintained in order to continue bus service to as many communities as possible.
- Lease four tractors with snow removal attachments and equip six additional trucks with plows to prepare for the removal of snow from the bus garages.

Conclusion: Metro realizes the importance of on-time performance to their customers and continues to evaluate methods of improving on-time performance. Customers can use the Next Bus information service to determine the arrival of their bus by logging on to metropensdoors.com or calling 202-637-7000 and saying "Next Bus".

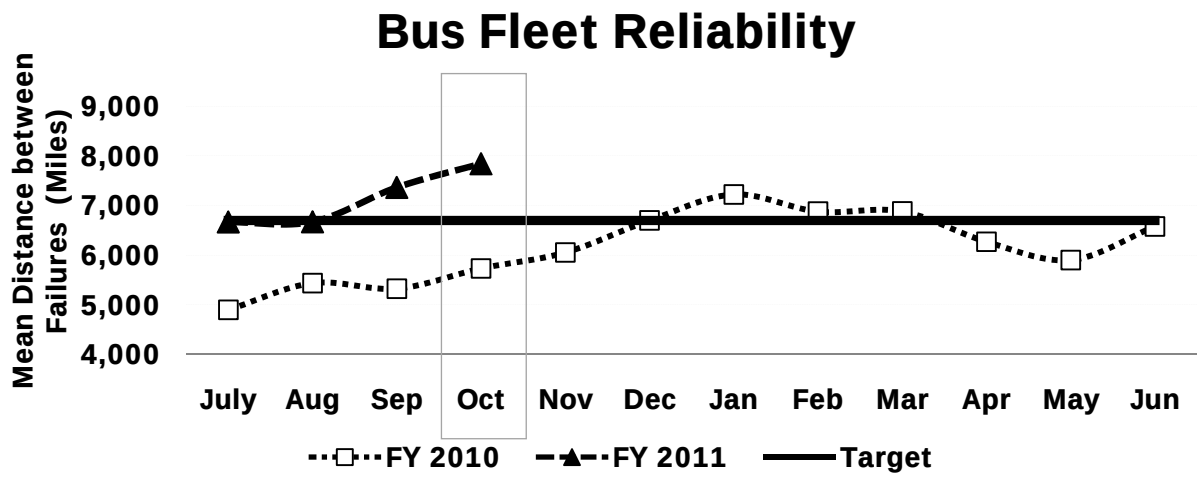
KPI: **Bus Fleet Reliability (October) (Mean Distance Between Failures)**

Objective 2.1 Improve Service Reliability

Reason to Track: One source of reliability problems are vehicle breakdowns that cause buses to go out of service. This key performance indicator communicates service reliability and is used to monitor trends in vehicle breakdowns and to plan corrective actions. Factors that influence bus fleet reliability are the vehicle age, quality of a maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction. For this measure higher miles are better, meaning that the vehicle goes farther without breaking down.

Why Did Performance Change:

- The trend of improved performance continued in October as older less reliable buses were retired and replaced by new hybrid electric buses.
- Hybrid buses now comprise of 27% (or 400 buses) of the fleet and have the highest mean distance between failures in the fleet (13,526 miles in October).
- In October, reliability of the Metrobus fleet reached its highest level since tracking this measure began.



Actions to Improve Performance

- Of the 148 new buses being acquired, 147 have been put into service; all of the 148 buses will be in service by the end of November 2010.
- Metro Board approved the replacement of the Royal Street bus garage, under the bus garage modernization effort, which opened in 1945, to accommodate many of the newer, alternative fuel Metrobuses.
- Metro will continue to manage and maintain the bus fleet by performing preventive, corrective, and warranty maintenance and completing midlife rehabilitation of 100 buses annually to extend the fleet life.

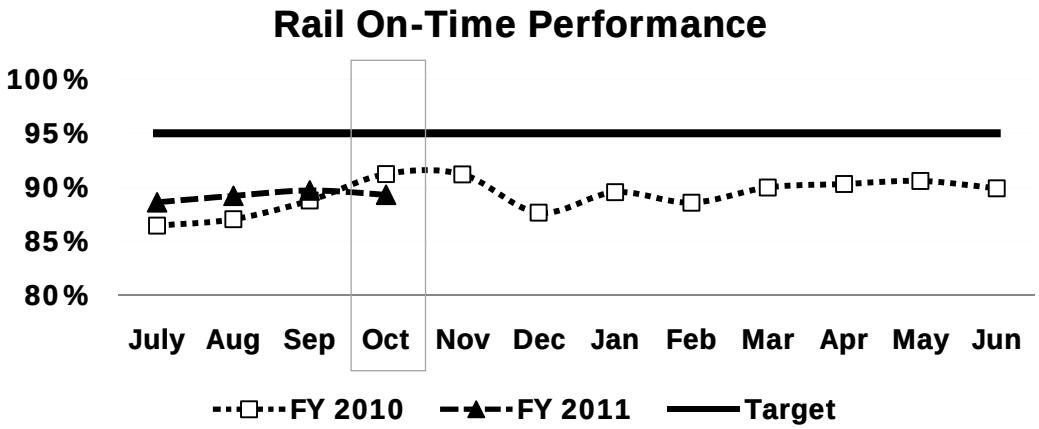
Conclusion: Fiscal year to date bus fleet reliability is 7,407 miles, 707 miles above target. Metro is committed to ensuring that safe, clean, and reliable buses are available to meet ridership demands and improve the perception of fleet reliability.

KPI: Rail On-Time Performance (October) **Objective 2.1 Improve Service Reliability**

Reason to Track: On-time performance measures the adherence to weekday headways, the time between trains. Factors that can affect on-time performance include track conditions resulting in speed restrictions, the number of passengers accessing the system at once, dwell time at stations, equipment failures and delays such as sick passengers or offloads. On-time performance is a component of customer satisfaction.

Why Did Performance Change?

- System-wide on-time performance declined very slightly in October with a decrease in headway adherence on all but the Red Line, which showed a slight improvement.
- To lessen peak period overcrowding that has been occurring on the Orange Line, Metro is utilizing more 8-car trains which is increasing capacity but temporarily reducing on-time performance. To ensure precision stopping, 8-car trains are arriving in the stations slower as train operators are improving their skills in manual mode preventing trains from stopping with car doors out of alignment with the platform. The result is safe but slower service.
- Overall, door malfunctions continue to be the most frequent cause of delays throughout the rail system, with four more incidents resulting in delays than in September. The average time per delay also increased over September by 45 seconds per delay. These delays affect all lines, and are often triggered by customers holding doors open or by heavy loads (e.g., Orange Crush) in the middle of the railcar.
- A new class of rail operators graduated and began operating rail service throughout the rail system.



Actions to Improve Performance

- To reduce delays due to door malfunctions, the Operations Control Center (OCC) will direct the operator to cycle the doors. If the "All Doors Closed" command still does not appear, the train is rapidly but safely offloaded and moved out of service to minimize impact on the customers who were offloaded and additional customers waiting behind the malfunctioning train.
- Conduct full inspection of door malfunction even when incident cannot be replicated. Expand staff training on door diagnostics.
- As winter approaches, up to 20 trains are being equipped with de-icing equipment and heater tape is being installed to combat snow and ice on the electrified third rail.
- Speed restrictions are being put in place in areas where autumn leaves can make the track slippery causing trains to skid to a stop. This action makes the trains run slightly slower, but it is safer and the impact to the schedule should be slight.

Conclusion: Metrorail is continuing to run 8-car trains to address capacity and is working to minimize delays caused by door malfunctions through Operations and Maintenance activities. Door delays remain the most frequent type of delay impacting peak period on-time performance. Overall performance remains relatively stable.

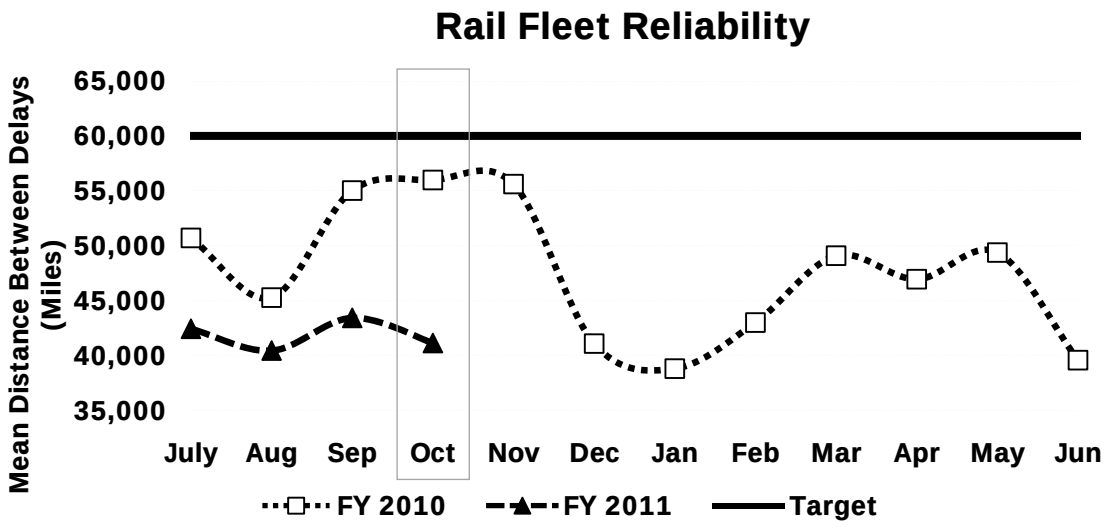
KPI: Rail Fleet Reliability (October) (Mean Distance Between Delays)

Objective 2.1 Improve Service Reliability

Reason to Track: 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. The higher the mileage for the mean distance between delays, the more reliable the railcars.

Why Did Performance Change?

- System-wide, rail fleet reliability declined five percent in October, largely due to an increase in the number of delays attributable to the 2000-3000 series railcars.
- The 2000-3000 Series railcars operated the largest share of total miles in October (35%), but accounted for a significantly larger share of incidents resulting in delays (46%). A higher than normal share of delays were caused by door-related failures for this railcar type during October.
- The 1000 Series railcar reliability remained steady for the month of October, with an equal proportion of railcar miles and delay-causing incidents at 23% each.
- The 5000 Series railcars showed improvement, with 15% of the miles and 14% of delays in October, representing four fewer delays than in September for this car type.
- The 6000 Series railcars, the newest in operation, continue to show the highest reliability of the fleet with an average of nearly 89,000 miles between delays. This was an increase from September due to two fewer delay-causing incidents.
- The 4000 Series railcars showed a significant improvement in mean distance between delays, but remain notably below the other railcar series.



Actions to Improve Performance

- Work with Procurement to overcome the lack of parts being available, which is hindering Car Maintenance's ability to return railcars to service.
- Properly operating railcars are impacted by track conditions such as track alignment, power supply and wayside equipment, as well as operator performance and proficiency, particularly in the manual operating mode. Supervisors are monitoring operators' performance to continuously improve skills in vehicle operation.
- Speed restrictions are planned in areas where leaves falling on the tracks are likely to create slippery rail conditions. Slowing trains will reduce the potential for railcars sliding on the tracks resulting in flats on the wheels, which cause an uncomfortable ride for customers and can damage tracks and other railcars.

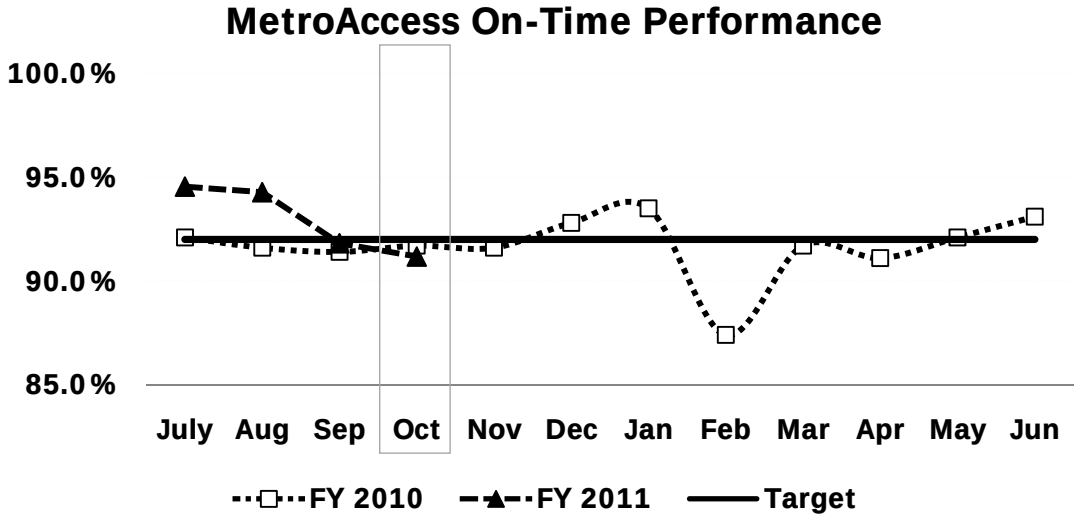
Conclusion: Rail Fleet Reliability declined during October, largely due to an increase in door and brake related delays. The aging rail fleet will continue to require active maintenance monitoring.

KPI: MetroAccess On-Time Performance (October) **Objective 2.1 Improve Service Reliability**

Reason to Track: On-time performance is a critical measure of MetroAccess service reliability and customer expectations. Adhering to the customer's scheduled pick-up window is comparable to Metrobus adhering to scheduled timetables. Factors which affect 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 customers.

Why Did Performance Change?

- MetroAccess on-time performance dropped slightly in October to 91.2%.
- MetroAccess staff is working on scheduling initiatives to increase productivity with the least amount of impact on on-time performance.
- Several unplanned technical outages over the month negatively impacted the ability of dispatch to perform vital functions related to on-time performance.



Actions to Improve Performance

- Re-align and constantly monitor supervisory and dispatcher functions to streamline dispatch process.
- Enhance focus on making adjustments to the scheduling process. Staff will continue to work on optimization of schedule efficiency and on-time performance.
- Continue development of dispatch software tools and reporting.

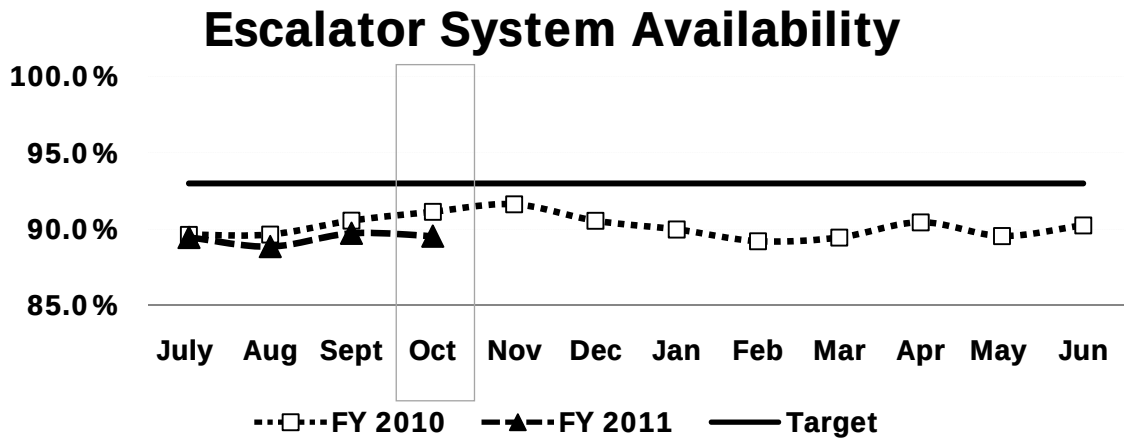
Conclusion: In spite of some major unforeseen technical issues that impacted on-time performance for October, performance remained within a percentage point of the target of 92%.

KPI: Escalator System Availability (October) **Objective 2.1 Improve Service Reliability**

Reason to Track: Riders access Metrorail stations via escalators to the train platform. An out-of-service escalator requires walking up or down a stopped escalator, which can add to the rider's total travel time and may make stations inaccessible to some customers. Escalator availability is a key component of customer satisfaction with Metrorail service.

Why Did Performance Change?

- Overall escalator availability decreased slightly by .2% (which "equals" 2 escalators) between September and October 2010 and is slightly below October of last year.
- The reduction in availability resulted from an increase in inspections. In response to initial VTX audit findings, maintenance staff took 70 units out of service in October to analyze brake condition and conduct repairs beginning with single drive units.
- Major rehabilitation work was completed on a platform escalator at Bethesda, bringing two escalators at the station back into service (including a walker unit). Rehabilitation began on a platform escalator at Virginia Square-GMU and an entrance escalator at Franconia-Springfield. During October, a total of sixteen escalators were out of service due to rehabilitation work reducing availability at seven stations.



Actions to Improve Performance

- Continue in November to conduct brake inspections for all Metro escalators and conduct repairs as problems are identified.
- Improve safety of the work environment and work performance of elevator/escalator maintenance staff by awarding a contract for escalator pit equipment cleaning, developing a water remediation plan and conducting a survey of lighting circuitry inside mechanical areas of escalators and elevators.

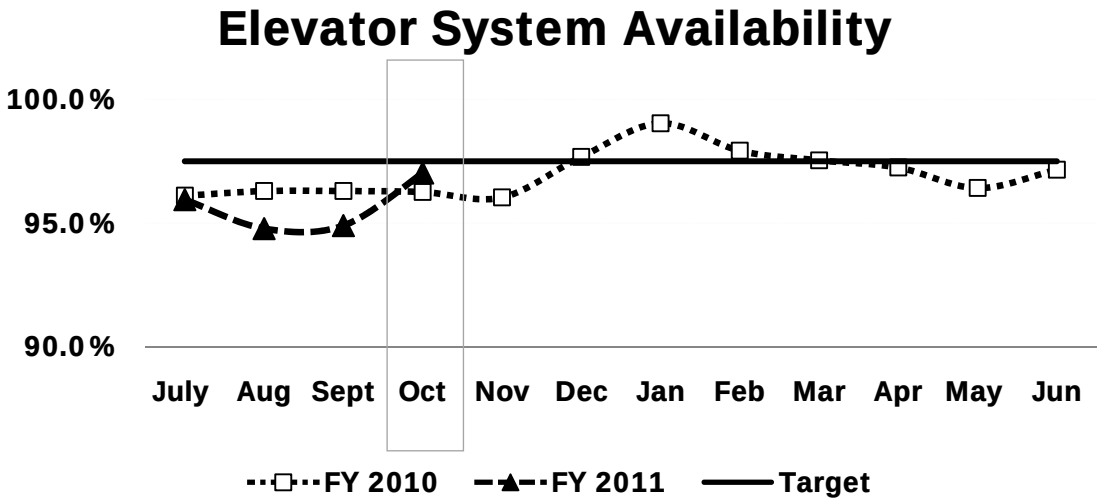
Conclusion: Metrorail escalators were available for 304,832 hours in October (equivalent to an average of 526 out of 588 escalators in operation systemwide). This represents a decrease of .2% in availability from September to October when an average of 528 units were available.

KPI: Elevator System Availability (October) Objective 2.1 Improve Service Reliability

Reason to Track: Metrorail elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, travelers carrying luggage and other riders. When an elevator is out of service, Metro is required to provide alternative services, which may include a shuttle bus service to another station.

Why Did Performance Change?

- Overall elevator availability increased from September to October 2010 by 2.1% to 97% (which "equals" 5 elevators), a notable improvement that topped October of last year.
- Elevator availability increased in October as good weather kept units operating following heavy rain events in August and September that caused damage to mechanical and electrical components. Availability also improved due to a reduction in elevator repairs and unscheduled service calls, indicating that regular preventive maintenance is keeping units in service longer.
- Major rehabilitation continued on two elevators at Union Station to extend the life cycle of the units and are expected to return to service in November.



Actions to Improve Performance

- Improve safety of the work environment and work performance of elevator/escalator maintenance staff by awarding a contract for escalator pit equipment cleaning, developing a water remediation plan and conducting a survey of lighting circuitry inside mechanical areas of escalators and elevators.

Conclusion: Metrorail elevators were available for 133,704 hours in October (equivalent to an average of 231 out of 238 elevators in operation systemwide). This represents an increase of 2.1% in availability from September to October when an average of 226 units were available.

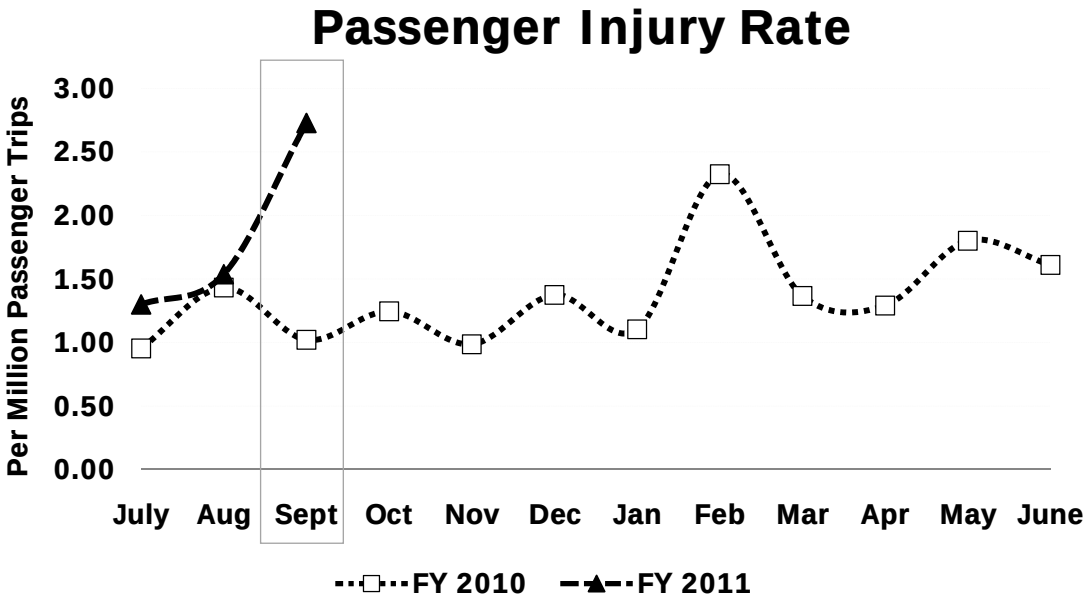
KPI: Passenger Injury Rate (September)

Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: 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.

Why Did Performance Change?

- The spike in the passenger injury rate in September was the result of two separate bus incidents: September 15th, in which a fire truck collided with a bus (~22 injuries) and September 30th, when a bus collided with the rear of another bus (~27 injuries). So far this year, and through all of last year, bus averaged about 11 or 12 injuries per month, or approximately one injury per million passenger trips. Excluding the two abnormal accidents in September, the passenger injury rate is trending downward. Bus travel continues to be safer than driving a car.
- September experienced declining injuries on both MetroAccess (August = 8, September = 2) and in Metrorail escalators, stations and parking lots (August = 25, September = 17).



Actions to Improve Performance

- Investigate accidents and proceed with corrective actions, such as, dismissing the bus operator if appropriate and improving the level of coaching provided to bus operators.
- Prepare for the winter season by deploying 70 new snow blowers to accelerate snow removal from platforms and entrance walkways.
- Pilot new safety warning device which alerts pedestrians that the bus is turning at an intersection. The pilot program will last about a year; thereafter its effectiveness will be determined.
- Continue MetroAccess' Safety Awareness campaigns, including campaigns specifically targeted at recognizing and rewarding operators for safe performance.
- Use grant funds to purchase specialized equipment to protect passengers and employees against improvised explosive devices.

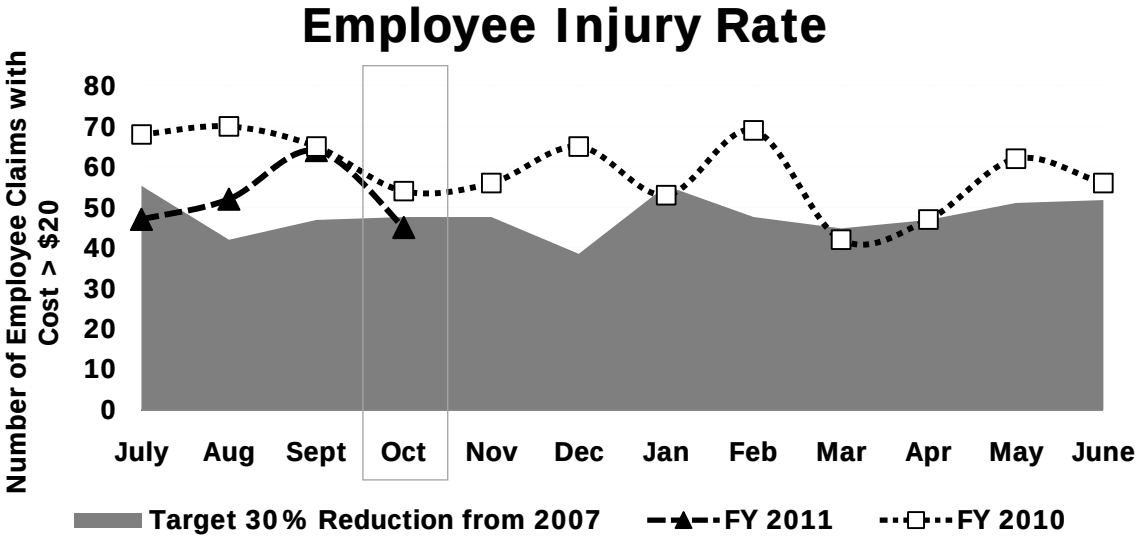
Conclusion: The September passenger injury rate was a notable divergence from a steady five month trend and was a result of two very unusual bus incidents. Metro customers have only a one-in-a million chance of being injured while riding on the Metro system.

KPI:	Employee Injury Rate (October) (Worker's Compensation Claims with Cost of More than $20)	Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Worker's compensation claims are a key indicator of how safe employees are in the workplace. This measure captures all of the types of claims filed where there is a cost of more than $20.

Why Did Performance Change?

- The employee injury rate decreased by 19 claims or 30% when compared to September.
- Several operations divisions are below expected target workers compensation levels as of fiscal year to date, October, 2010: Metro Transit Police, Bus Maintenance, Car Maintenance, Track and Structures Maintenance, and System Maintenance.
- Straining, being struck by, collisions, and slip/falls continue to be among the top four types of injuries.



Actions to Improve Performance

- Metro's Board of Directors adopted a safety resolution on September 30, designed to enhance the Board's role in safety oversight, a recommendation of the National Transportation Safety Board.
- Begin a six year comprehensive infrastructure and rehabilitation contract in late 2011 to create a safer work environment. The repair work will include: replacing tunnel safety lights, rehabilitating tunnel ventilation and exhaust fans, upgrading and replacing emergency telephone systems, and repairing rail bridges and cross ties.

Conclusion:

The results of an employee survey will be used as a road map to help develop initial steps in improving the safety culture of the organization. The Board of Directors has also retained consultants to complete an assessment of Metro's safety culture and provide recommendations for improvements.

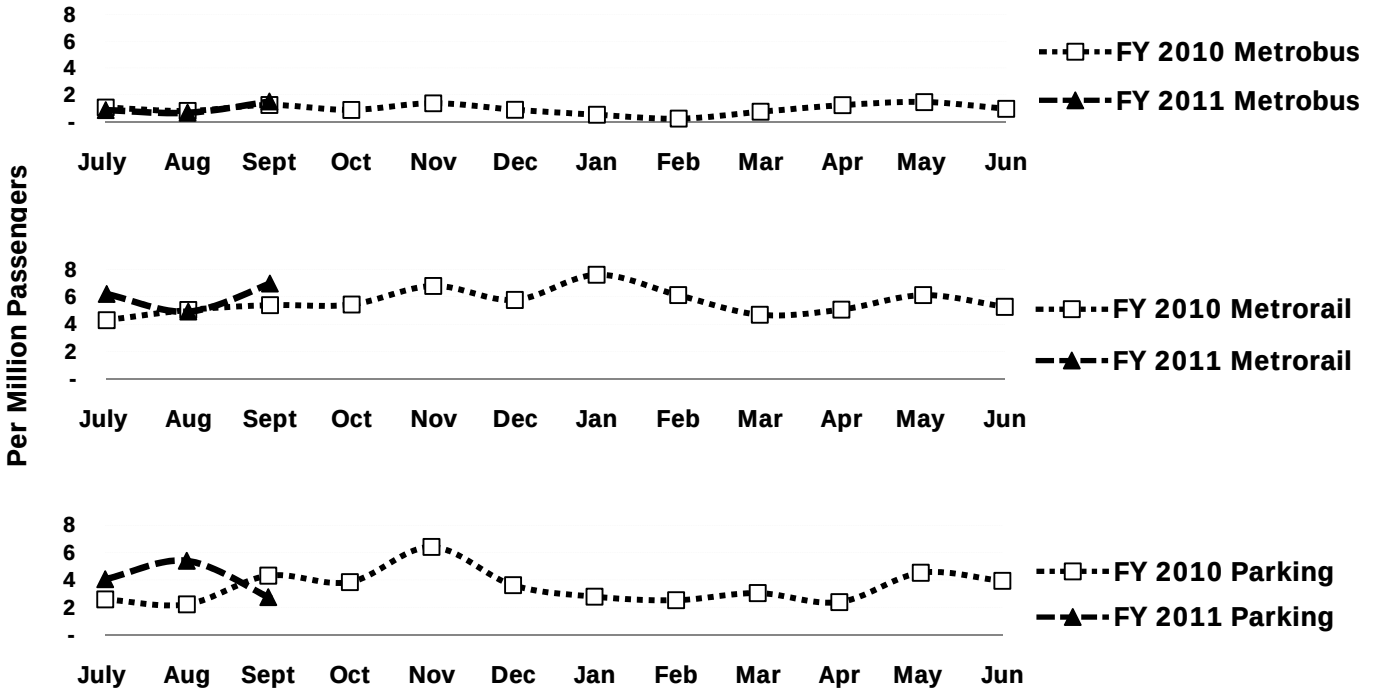
KPI: Crime Rate (September) Per Million Passengers

Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: This measure provides an indication 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.

Why Did Performance Change?

- Overall, the total number of crimes continued a downward trend. Crime location followed seasonal trends, with criminal activity moving to stations and transit vehicles and away from outdoor parking areas.
- The parking lot crime rate reduced significantly in September due to focused MTPD attention on hot spot stations. Vehicle thefts decreased by half in September (August=18, September=9) and thefts from vehicles were down by 65% (August=52, September=18).
- The crime rate per million riders increased from August to September for Metrobus and Metrorail due to an increase in robberies (August=58, September=83) and bicycle thefts at stations (August=29, September=40).



Actions to Improve Performance

- Increase uniformed patrols to focus on crimes inside stations and trains, especially robberies of small electronic devices. Officers will distribute crime prevention literature encouraging customers to decrease vulnerability to crime. This includes resources for registration of mobile electronic devices with www.stuffbak.com to increase the chance of recovery.
- With the commencement of school in all jurisdictions, MTPD will shift patrol deployments to inside rail stations to deter youth disorder and crime during trips to and from school.
- Redeploy foot patrol officers and coordinate with Metrobus Enforcement Division to address robberies at bus stops and Metrorail station bus bays. Utilize unmanned police vehicles in station bus bay areas to deter crime.

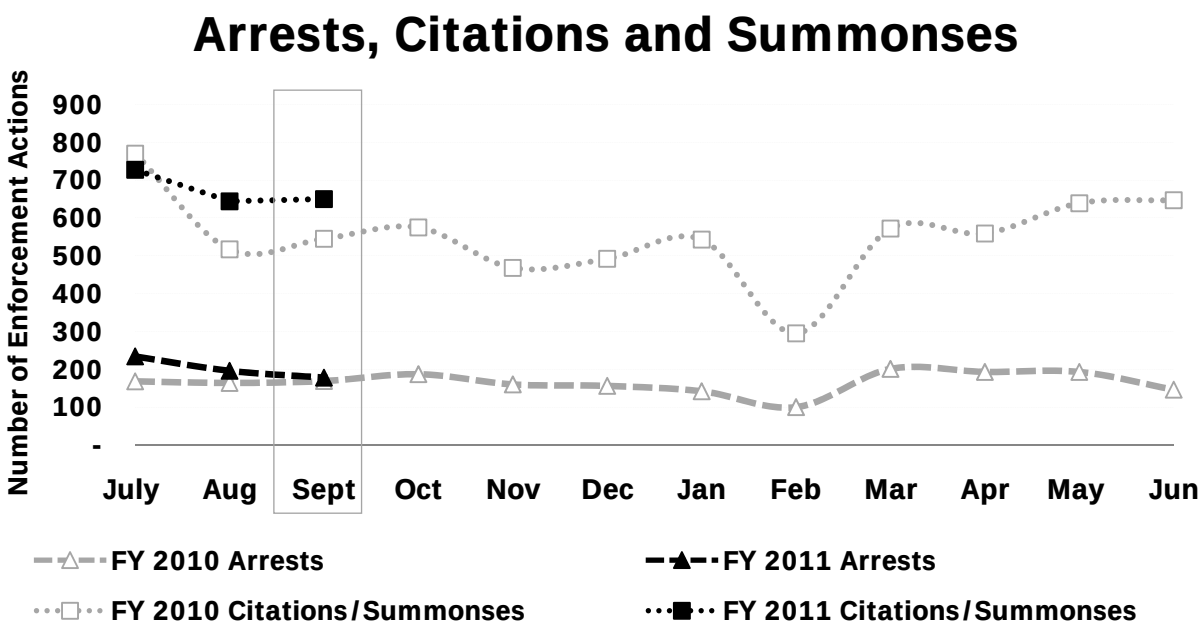
Conclusion: Following seasonal trends, the Metrobus and Metrorail crime rate increased in September as crime moved to stations and vehicles and away from parking facilities. The parking lot crime rate reduced significantly due to focused attention by MTPD on hot spots.

KPI: Arrests, Citations and Summonses (September) — **Objective 1.2 Strengthen Metro's Safety and Security Response**

Reason to Track: This measure reflects actions by the Metro Transit Police Department to keep the Metro system safe. This includes arrests of individuals breaking the law within the Metro system and citations/summonses issued by transit police officers. Examples of citations/summonses include fare evasion and public conduct violations.

Why Did Performance Change?

- Arrests were down for the month of September by about 9% (August 196, September 178). The September rate is slightly higher than the monthly average for Fiscal Year 2011 (167 arrests per month).
- A significant arrest of a suspect for multiple thefts of vehicles occurred in September at the Branch Avenue station. A second major arrest occurred at the Addison Road station. Three youth offenders were arrested for more than 13 events during a two-day crime spree in the parking lot at the Addison Road station.
- The issuance of citations and summonses remained steady from August through September.
- MTPD worked cooperatively with the FBI, Department of Justice, the U.S. Attorney's Office and the Department of Homeland Security on the arrest of Farooque Ahmed for attempting to assist others in planning to conduct terrorist activities against the Metrorail system.



Actions to Improve Performance

- Expand the MTPD Bicycle Squad and redeploy units to downtown assignments during evening hours to reduce officer response time.
- Increase uniform presence at Rhode Island Avenue and Brookland-CUA stations by redistributing beat assignments to address public perception of increased crime and disorder in these station areas. Crime reduction tactics to include the use of portable lighting systems to improve visibility during evening hours and providing a youth disorder detail at Brookland-CUA station after school and in late evening.

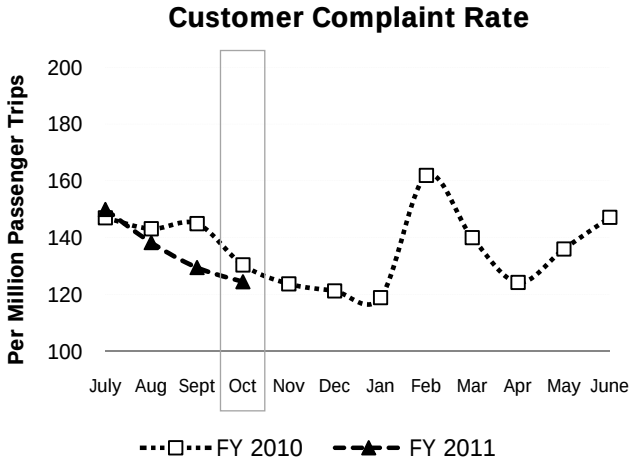
Conclusion: MTPD reviews performance information at bi-weekly MetroStat meetings to adjust deployment of resources.

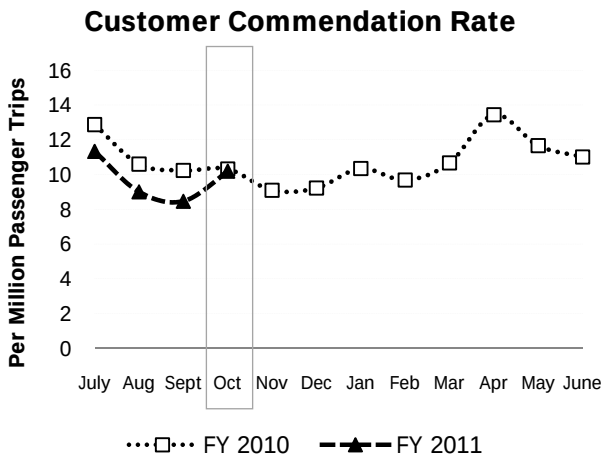
KPI: Customer Comment Rate (October) Objective 2.3 Maximize Rider Satisfaction

Reason to Track: Listening to customer feedback about the quality of service provides a clear roadmap to those areas of the operation where actions to improve the service can best help to maximize rider satisfaction.

Why Did Performance Change?

- **Rail:** While Metrorail's complaint rate remained steady at 44 complaints per million passenger trips, the commendation rate increased by 86%. The Jon Stewart "Restore Sanity" rally on October 30th resulted in the highest Saturday ridership since Desert Storm 19 years ago. While this was an operating challenge to serve, customers noticed Metrorail station managers going "above and beyond" as demonstrated by the number of commendations received.
- **Bus:** The Metrobus complaint rate continues to trend downward, which is consistent with customers seeing more new buses in service. No show complaints were the lowest since May 2010, and unsafe driving complaints were the lowest since January 2009.
- **MetroAccess:** The rate of complaints (per million passengers) increased slightly for the second month in a row, mirroring the two-month trend in on-time performance, which dropped slightly from September. This month's data continues to reflect the direct correlation with on-time service provision. MetroAccess, with its direct contact with each customer, has a significantly higher comment rate than either Metrobus or Metrorail.





Actions to Improve Performance

- Prepare Metrorail Station Managers with relevant information about activities going on in the area that customers might be interested in knowing. This enables our employees to be as responsive to customer needs as possible.
- Continue to monitor the impact of increased on-street supervision on Bus performance.
- MetroAccess complaints are directly related to on-time performance, improving on-time performance directly improves the complaint rate. Expand MetroAccess community outreach to target the major issues customers are facing and strategies to correct them.

Conclusion: Metro's efforts to improve the customer experience by improving supervision and customer experience throughout the organization are showing positive trends in the number and types of complaints and commendations.

General Manager's 6-Month Action Plan (October)

	Actions Through:						
	Apr	May	Jun	Jul	Aug	Sep	Oct
Create a Safer Organization							
Fill safety department vacancies			✓				
Increase safety training							
Close out safety-related audit findings							
Develop incident tracking, safety management reporting system							✓
Encourage near-miss reporting, publicize employee hotline	✓	on-going					
Strengthen whistleblower protection				✓			
Complete new right-of-way worker protection manual				✓			
Revise rail safety rules and procedures handbook			✓				
Assess safety-related internal controls				✓			
Initiate thorough assessment of safety culture			✓	on-going			
Deliver Quality Service							
Increase training for front-line employees and supervisors							✓
Create transparent performance tracking & reporting systems	✓	on-going					
Revise inspection & maintenance procedures in operations			✓	on-going			
New schedule adjustment on Red Line to fix running time			✓				
External assessment of elevator and escalator maintenance and repair program						✓	
Continually re-emphasize safety and State of Good Repair as top priorities			✓	on-going			
Use Every Resource Wisely							
Educate policymakers, customers, public about funding roles		✓	on-going				
Implement approved FY2011 budget			✓	on-going			
Transition to next 6-year capital program			✓	on-going			
Respond to NTSB recommendations with capital budget impact							
Stakeholder discussion on long-term fiscal outlook			✓	on-going			

Summary of results to date:
Each action has been assigned to specific members of the executive staff. Detailed execution steps have been laid out with clear due-dates. The GM is constantly monitoring the progress being made on each task and maintaining accountability for results.

Scorecard Key -	
Accomplished	✓
On schedule	
Requires attention	X

Jurisdictional Measures (FY 2010 Actual)

Output:	**Revenue Vehicle Miles (Thousands)**	
Metrorail		66,699
Metrobus		37,648
Output:	**Passengers Per Revenue Vehicle Mile**	
Metrorail		3.26
Metrobus		3.28
Efficiency:	**Operating Cost Per Revenue Vehicle Mile**	
Metrorail		$11.84
Metrobus		$12.99
Efficiency:	**Farebox Recovery Ratio**	
Metrorail		62.1%
Metrobus		22.9%
MetroAccess		4.4%
WMATA Systemwide		44.0%
Efficiency:	**Operating Cost Per Passenger Trip**	
Metrorail		$3.64
Metrobus		$3.96
MetroAccess		$41.39
Outcome:	**Annual Ridership (Thousands)**	
Metrorail (linked trips)		217,219
Metrobus (unlinked trips)		123,847
MetroAccess		2,377
Outcome:	**Maryland Annual Ridership (Thousands)**	
Metrorail		85,736
Metrobus		35,767
MetroAccess		1,429
Outcome:	**District of Columbia Annual Ridership (Thousands)**	
Metrorail		66,056
Metrobus		67,271
MetroAccess		634
Outcome:	**Virginia Annual Ridership (Thousands)**	
Metrorail		65,448
Metrobus		20,809
MetroAccess		314

Jurisdictional Measures

Metrobus in Fairfax County	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Estimate
Metrobus Routes	87	100	91	75 [1]	75
Trips Originating in Fairfax County	9,272,000	10,040,500	9,440,351	10,445,132	9,629,158
Platform Hours	372,266	395,999	407,844	371,721	395,662
Platform Miles	7,065,260	7,310,086	6,565,966	6,662,941	7,330,351
Operating Subsidy	$36,723,400	$36,744,578	$42,761,346	$40,219,382	$40,650,118
Operating Subsidy/ Platform Mile	$5.20	$5.03	$6.51	$6.04	$5.55
Operating Subsidy/ Platform Hour	$98.65	$92.79	$104.85	$108.20	$102.74
Operating Subsidy Per Trip	$3.96	$3.66	$4.53	$3.85	$4.22
Percent Change in Fairfax County Trips	0.0%	8.3%	-6.0%	3.0%	-7.8%

Metrorail in Fairfax County	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Estimate
Fairfax County Ridership	28,815,191	28,432,596	29,012,470	30,164,141	29,592,719
Operating Subsidy	$17,496,099	$19,266,866	$17,334,537	$24,137,403	$16,999,647
Operating Subsidy Per Metrorail Passenger	$0.61	$0.68	$0.60	$0.80	$0.57
Percent Change in Metrorail Ridership	-3.3%	-1.3%	2.0%	3.0%	3.0%

[1] FY10 Metrobus Routes as of April 2010

Produced by jurisdictional request based on available data.

Bus On-Time Performance – Metrobus adherence to scheduled service.
Calculation: For delivered trips, difference between scheduled time and actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late. Sample size of observed time points varies by route.

Bus Fleet Reliability (Bus Mean Distance between Failures) – The number of revenue miles traveled before a mechanical breakdown. A failure is an event that requires the bus to be removed from service or deviate from the schedule.
Calculation: Number of failures / miles

Rail On-Time Performance by Line – Rail on-time performance is measured by line during weekday peak and off-peak periods. During peak service (AM/PM), station stops made within the scheduled headway plus two minutes are considered on-time. During non-peak (mid-day and late night), station stops made within the scheduled headway plus no more than 50% of the scheduled headway are considered on-time.
Calculation: Number of Metrorail station stops made up to the scheduled headway plus 2 minutes / total Metrorail station stops for peak service. Number of Metrorail station stops made up to 150% of the scheduled headway / total Metrorail station stops for off-peak service.

Rail Fleet Reliability (Railcar Mean Distance between Delays) – 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).
Calculation: Number of failures resulting in delays greater than three minutes / total railcar miles.

MetroAccess On-Time Performance – The number of trips provided within the on-time pick-up window as a percent of the total trips that were actually dispatched into service (delivered). This includes trips where the vehicle arrived, but the customer was not available to be picked up. Vehicles arriving at the pick-up location after the end of the 30-minute on-time window are considered late. Vehicles arriving more than 30 minutes after the end of the on-time window are regarded as very late.
Calculation: The number of vehicle arrivals at the pick-up location within the 30-minute on-time window / the total number of trips delivered.

Elevator and Escalator System Availability – Percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours.
Calculation: Hours in service / operating hours. Hours in service = operating hours – hours out of service (both scheduled and unscheduled). Operating hours = revenue hours per unit * number of units.

Customer Injury Rate (per Million Passenger Trips) – The number of customers injured and requiring medical transport from the transit system (rail, bus and MetroAccess) for every one million passenger trips. Customer injuries per million passenger trips is used to demonstrate the relative proportion of safe service which is provided.
Calculation: Bus passenger injuries, rail passenger injuries, rail facility injuries (including escalator injuries) and MetroAccess injuries / (passenger trips / 1,000,000).

Employee Injury Rate (Worker's Compensation Claims with Cost > $20) – The number of worker's compensation claims made by employees per month. This measure compares the base year of FY 2007 and the target reduction of 30% fewer than the base year number of claims, and is a measure of improving the safe behavior of employees throughout the agency.
Calculation: Number of Worker's Compensation Claims with Cost > $20 per month as compared with the target of 30% less than the number of claims made in FY 2007 by month.

Crime Rate (per Million Passengers) – Crimes reported to Metro Transit Police Department on bus, rail, or at parking lots, Metro facilities, bus stops and other locations in relation to Metro's monthly passenger trips. Reported by Metrobus, Metrorail, and Metro parking lots.
Calculation: Number of crimes / (passenger trips / 1,000,000)

Arrests, Citations and Summonses – The number of arrests and citations/summonses issued by the Metro Transit Police Department. Examples of citations/summonses include minor misdemeanors, fare evasion and public conduct violations.

Customer Comment Rate – A complaint is defined as any phone call, e-mail or letter resulting in investigation and response to a customer. This measure includes the subject of fare policy but excludes specific Smartrip matters handled through the regional customer service center. A commendation is any form of complimentary information received regarding the delivery of Metro service.
Calculation: Number of complaints or commendations / (passenger trips / 1,000,000)

KPI: Bus On-Time Performance / Target = 80%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	77.0%	78.0%	75.0%	72.0%	74.0%	75.0%	79.4%	70.6%	76.6%	73.8%	73.8%	73.0%	75.5%
FY 2011	72.8%	74.7%	71.7%	72.7%									73.0%

KPI: Bus Fleet Reliability (Bus Mean Distance Between Failures) / Target = 6,700 Miles (Revised in July 2010)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	4,898	5,437	5,325	5,732	6,054	6,700	7,223	6,878	6,882	6,270	5,902	6,578	5,348
FY 2011	6,670	6,673	7,366	7,842									7,138

Bus Fleet Reliability (Bus Mean Distance Between Failure by Fleet Type)

Type (~ % of Fleet)	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Avg.
CNG (30%)	7,362	12,258	9,347	8,935	8,853	7,842	7,905	9,059	9,093	6,680	9,165	9,939	8,870
Hybrid (27%)	10,980	10,167	11,859	10,666	10,546	9,499	8,844	9,944	10,161	11,378	11,361	13,526	10,744
Clean Diesel (8%)	10,052	11,137	9,806	9,911	11,109	7,990	7,345	7,933	10,547	7,931	10,300	12,118	9,682
All Other (35%)	4,393	4,187	5,225	4,928	4,804	4,562	4,102	4,517	4,332	4,921	4,798	4,698	4,622

KPI: Rail On-Time Performance by Line / Target = 95%

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Avg.
Red Line	91.9%	88.5%	89.0%	87.9%	88.9%	90.0%	91.0%	90.1%	88.5%	88.3%	88.0%	88.3%	89.2%
Blue Line	90.0%	86.4%	88.2%	87.4%	88.2%	88.9%	88.3%	87.5%	86.0%	86.1%	88.3%	87.3%	87.7%
Orange Line	92.4%	87.1%	90.1%	88.7%	92.2%	92.1%	91.4%	90.4%	88.8%	90.5%	92.1%	91.6%	90.6%
Green Line	89.8%	86.8%	90.5%	89.4%	91.1%	90.7%	91.0%	90.8%	90.3%	91.9%	91.9%	91.0%	90.4%
Yellow Line	91.8%	89.4%	91.6%	91.4%	91.4%	90.4%	90.7%	89.8%	89.0%	91.4%	92.0%	90.7%	90.8%
Average (All Lines)	91.2%	87.6%	89.5%	88.6%	90.0%	90.3%	90.6%	89.9%	88.6%	89.2%	89.7%	89.3%	

KPI: Rail Fleet Reliability (Rail Mean Distance Between Delays by Railcar Series) / Target = 60,000 miles

	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Avg.
1K	49,292	37,808	35,548	45,404	37,742	33,487	41,859	32,241	32,258	46,370	43,908	40,517	39,703
AC	62,945	41,477	35,395	31,927	56,513	52,011	44,354	49,175	65,428	39,911	49,582	31,572	46,691
4K	58,752	22,346	19,933	24,393	41,982	27,659	41,703	18,166	21,553	17,893	18,645	36,587	29,134
5K	38,103	38,175	47,613	56,609	39,500	47,952	55,967	29,265	28,290	29,410	34,094	44,462	40,787
6K	76,017	74,306	83,567	141,162	78,393	110,522	80,046	93,631	57,029	107,198	77,921	88,918	89,059
CMNT AVG	55,610	41,082	38,798	42,997	49,088	46,943	49,375	39,573	42,424	40,435	43,420	41,121	

KPI: MetroAccess On-Time Performance / Target = 92%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	92.1%	91.6%	91.4%	91.7%	91.6%	92.8%	93.5%	87.4%	91.7%	91.1%	92.1%	93.1%	91.7%
FY 2011	94.6%	94.3%	91.8%	91.2%									93.0%

KPI: Escalator System Availability / Target = 93%

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	89.6%	89.7%	90.6%	91.1%	91.6%	90.6%	90.0%	89.2%	89.5%	90.5%	89.6%	90.3%	90.2%
FY 2011	89.5%	88.9%	89.7%	89.5%									89.4%

KPI: Elevator System Availability / Target = 97.5%

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	96.1%	96.3%	96.3%	96.3%	96.0%	97.7%	99.0%	97.9%	97.5%	97.3%	96.4%	97.2%	96.2%
FY 2011	96.0%	94.8%	94.9%	97.0%									95.7%

KPI: Passenger Injury Rate (per million passenger trips)*

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Sept.
FY 2010	0.95	1.43	1.02	1.25	0.99	1.37	1.10	2.32	1.37	1.29	1.80	1.61	1.14
FY 2011	1.30	1.54	2.73										1.85

*Includes Metro Access and escalator injuries

Bus Passenger Injury Rate (per million passenger trips)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Sept.
FY 2010	0.93	1.16	1.23	0.79	1.33	0.75	0.42	1.41	1.46	1.11	1.26	1.43	1.11
FY 2011	1.44	0.95	5.31										2.57

Rail Passenger Injury Rate (per million passenger trips)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Sept.
FY 2010	0.10	0.22	0.17	0.16	0.18	0.00	0.06	0.15	0.10	0.19	0.22	0.20	0.16
FY 2011	0.10	0.11	0.17										0.13

Rail Transit Facilities Occupant Injury Rate (per million passenger trips)*

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Sept.
FY 2010	0.58	1.12	0.50	0.68	0.37	1.25	1.09	2.31	0.99	0.91	1.31	1.03	0.74
FY 2011	0.89	1.35	0.95										1.06

*Includes escalator injuries.

KPI: Metro Access Passenger Injury Rate (per million passengers trips)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	30.27	25.66	20.05	62.44	21.01	43.90	31.41	36.76	21.57	27.04	52.92	46.48	25.32
FY 2011	24.62	38.85	9.84	14.45									24.44

KPI: Employee Injury Rate (Workers Compensation Claims with Cost > $20) / Target = 30% Reduction from 2007

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2007	79	60	67	68	68	55	79	68	64	67	73	74	69
FY 2009	61	72	59	60	40	61	48	52	80	44	57	67	63
FY 2010	68	70	65	54	56	65	53	69	42	47	62	56	64
FY 2011	47	52	64	45									52

* FY11 first quarter has been revised to reflect late reports as of September, 2010.

KPI: Crime Rate (per million passenger trips)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. thru Sept.
FY 2010 Metrobus	1.06	0.80	1.24	0.88	1.37	0.89	0.52	0.23	0.74	1.23	1.46	0.96	1.03
FY 2011 Metrobus	0.86	0.66	1.50										1.01
FY 2010 Metrorail	4.29	5.03	5.38	5.43	6.78	5.76	7.59	6.11	4.68	5.06	6.11	5.26	4.90
FY 2011 Metrorail	6.19	4.91	6.95										6.02
FY 2010 Metro Parking Lots	2.59	2.23	4.32	3.85	6.41	3.63	2.79	2.53	3.05	2.39	4.53	3.94	3.05
FY 2011 Metro Parking Lots	4.06	5.40	2.75										4.07

Crimes by Type****

	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	June-10	July-10	Aug-10	Sept-10	Avg.
Robbery	96	104	89	122	81	86	91	89	71	66	58	83	86
Larceny	80	110	59	51	27	69	66	97	111	131	111	91	84
Motor Vehicle Theft	10	12	7	6	5	6	9	13	13	10	18	9	10
Attempted Motor Vehicle Theft	6	7	3	1	1	6	9	9	5	10	6	9	6
Aggravated Assault	7	8	7	10	7	7	9	15	7	14	15	14	10
Rape	0	0	0	2	2	0	0	0	0	1	0	0	0
Burglary	0	0	0	1	0	0	0	1	0	0	0	1	0
Homicide	0	1	0	0	0	0	0	0	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	-
Total	**199**	**242**	**165**	**193**	**123**	**174**	**184**	**224**	**207**	**232**	**208**	**207**	**197**

**Monthly crime statistics can change as a result of reclassification following formal police investigation.

KPI: Metro Transit Police Arrests, Citations and Summonses

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. thru Sept.
FY 2010 Arrests	168	164	169	187	160	156	142	100	201	193	193	146	167
FY 2011 Arrests	234	194	178										202
FY 2010 Citations/Summonses	770	517	545	575	468	492	543	295	572	559	639	647	611
FY 2011 Citations/Summonses	727	644	650										674

KPI: Customer Commendation Rate (per million passenger trips)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	12.9	10.6	10.2	10.3	9.1	9.2	10.3	9.7	10.7	13.4	11.7	11.0	11.2
FY 2011	11.3	9.0	8.5	10.2									9.6

Number of Customer Complaints

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2010	147	143	145	130	124	121	119	162	140	124	136	147	145
FY 2011	150	138	129	125									139

Metrobus Ridership (millions)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2009	12.1	11.7	11.9	12.3	10.2	10.5	10.2	10.2	11.3	11.2	10.9	11.3	11.9
FY 2010	11.8	11.2	11.4	11.3	9.8	9.3	9.6	7.1	11.0	10.8	10.3	10.5	11.5
FY 2011	10.4	10.5	10.5	10.5									10.5

Metrorail Ridership (millions)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2009	21.0	18.5	18.2	19.7	16.1	16.4	18.5	16.6	19.1	20.3	18.4	20.1	19.2
FY 2010	20.5	17.9	17.8	19.0	16.4	16.0	16.5	13.4	20.3	20.8	18.3	20.3	18.8
FY 2011	20.2	18.5	17.8	18.9									18.9

MetroAccess Ridership (100,000s)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg. Thru Oct.
FY 2009	1.63	1.62	1.69	1.82	1.57	1.73	1.58	1.72	1.91	1.97	1.90	1.93	1.6
FY 2010	1.98	1.95	1.99	2.08	1.90	1.82	1.91	1.36	2.32	2.22	2.08	2.15	2.0
FY 2011	2.03	2.06	2.03	2.08									2.0