Vital Signs

M metro

April-June 2016
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Q2

Performance

QUALITY SERVICE

Bus On-Time Performance
76%
Target ≥ 79%

Rail Customer On-Time Performance
74%
KPI Pilot

Elevator Availability
97%
Target ≥ 97%

Customer Satisfaction—Bus
78%
Target ≥ 85% of surveyed customers

Bus Fleet Reliability
8,471
Target > 8,000 miles between failures

Rail Fleet Reliability
82,458
Target ≥ 65,000 miles between delays

Escalator Availability
93%
Target ≥ 93%

Customer Satisfaction—Rail
66%
Target ≥ 85% of surveyed customers

SAFETY & SECURITY

Customer Injuries
2.1
Target ≤ 1.75 per million passengers

Employee Injuries
5.4
Target ≤ 4.5 per 200,000 hours worked

Crime
5.0
Target ≤ 5.0 per million passengers

KEY

○ TARGET

○ TARGET NOT MET

○ TARGET MET

NOTE
Percentages are rounded to the nearest whole number

Highlights

Bus fleet reliability experienced the most improvement since Q2/2013 due to subsystem retrofits, replacement of older buses, and completion of 100 mid-life overhauls. **Bus on-time performance (OTP)** dropped slightly due to an increase in late arrivals (7%), particularly in June as increased customers due to SafeTrack boarded buses to avoid the rails and buses competed with street traffic. **Bus customer satisfaction** was slightly higher as a result of cleaner environments, but other experience drivers remained consistent.

Rail customer OTP was highest in April at 80%, but saw an overall decline from Q1/2016 as a result of planned weekend, midday, and evening track work as well as speed restrictions and arcing insulators. This inconsistent service delivery reflects the customer perception of reliability and the **rail customer satisfaction** rate of continued decline. **Rail fleet reliability** improved over 35% compared to Q2/2015 with three fleets averaging over 100,000 miles between delays.

Elevator availability was very near target for Q2/2016. Availability was impacted by a more rigorous inspection process leading to additional, often complex, repairs. **Escalator availability** exceeded target with fewer units out for replacement/rehabilitation and small increase in inspection-required repairs.

Customer injuries saw a marked decline in on-board train injuries, but continued to be most frequently affected by slips, trips and falls for rail and bus collision-related injuries. There were nearly 40% fewer slips, trips and falls to impact the **employee injury rate**. However, collisions, struck by/against injuries, assaults and stress from witnessing crime contributed to more lost employee time than Q2/2015. **Crime** met target despite increases in aggravated assaults, particularly between juveniles, and thefts from autos.

Path 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*.

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**

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?

▶ Q2/2016 Bus on-time performance (OTP) was slightly lower than Q2/2015 (by 0.4%), primarily as a result of buses arriving late more frequently compared to this same time last year, particularly during the month of June (June late arrivals increased 7%).

» According to the regional Transportation Planning Board (TPB), weekday peak-period traffic congestion increased during SafeTrack; the greatest traffic impacts occurred near alternate routes parallel to lines affected by SafeTrack activity.

» There was a 10% increase in bus ridership on lines near SafeTrack activity, impacting boarding and alighting time.

» TPB also determined increased travel time of 30% or more on many District routes; affecting more than 50% of Metrobus' customers.

▶ Increased wait times were also experienced in instances were buses were re-routed to supplement additional SafeTrack demands.

▶ The effects of SafeTrack were offset by a 20% reduction of other bus-related incidents (e.g. bus detours) that tend to impede on-time performance.

Key actions to improve performance

▶ Commuters will continue to be encouraged to use carpool partners, bicycles, walk, or telework when possible.

▶ Continue to monitor garage pull-outs through on-the-spot verification and pull-out reports.

▶ Continue to evaluate schedules and implement service adjustments when feasible.

▶ Evaluate routes where buses are arriving early.

CURRENT QUARTER PERFORMANCE

Bus On-Time Performance

76%
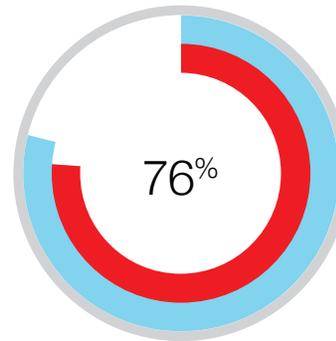
● Target ≥ 79%

3-YEAR TREND IN PERFORMANCE

Bus on-time performance outperformed last year during the months of April and May; however, declined slightly during the June start of SafeTrack activity.
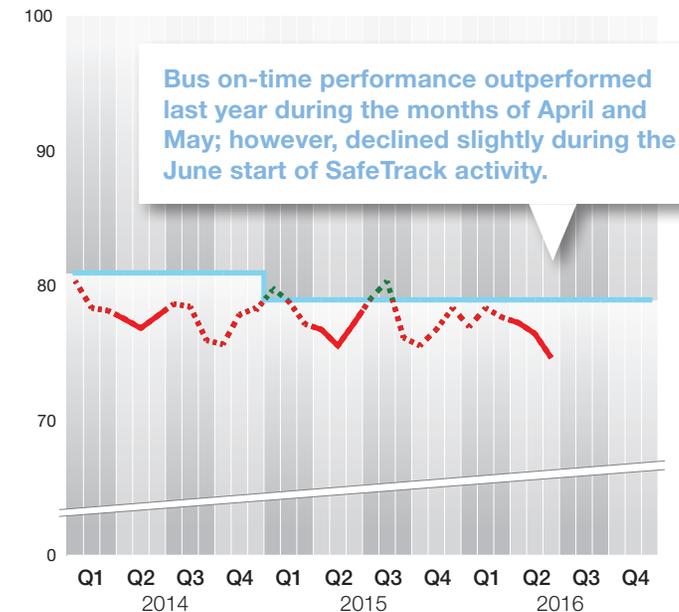
Metro employees assist customers at shuttle bus stops to get around SafeTrack-affected stations.

Why did performance change?

▶ Consistent with industry trends, bus fleet reliability began to experience its share of challenges in 2014, as a result of numerous bus and part manufacturer defects. Bus maintenance implemented a number of mitigating and proactive actions to improve bus fleet reliability.

▶ Overall bus fleet reliability improved by 22% compared to Q2/2015, which means buses (with the exception of Clean Diesel) went out of service less frequently as a result of mechanical failure.

▶ Examples of contributing factors to improved fleet reliability:

  » The retrofits of various subsystems and parts like the Cummins engines and HVAC P-clamp

  » Replacement of older—less reliable—buses (180 of 295 new buses are in service)

  » Completing 100 mid-life overhauls each year (64 completed YTD) and consistently completing in-depth failure analysis to resolve other manufacturer-related defects

▶ Transmission-related improvements have also been a primary contributing factor to improved fleet reliability.

Key actions to improve performance

▶ Continue to work with manufacturers to test and evaluate reliability-related components like: coolant hoses to determine which perform best, measure engine and sub-compartment temperatures to identify specific components exposed to temperatures outside of designed operating range, perform in-depth electrical analysis on each sub-fleet of buses to identify parasitic drain (power consumed when a bus is turned off) and replace low coolant sensors on all buses with 2013 EPA engines.

▶ Replace defective oil coolers on the 2012 Clean Diesel fleet.

▶ Continue to retire less-reliable, older buses, and complete mid-life overhauls annually.

▶ Continue to work with manufacturers to complete retrofits on parts like defroster valves, as well as replace energy storage systems on 2006 and 2008 hybrid models.

CURRENT QUARTER PERFORMANCE

Bus Fleet Reliability

8,471

● Target > 8,000 miles between failures

3-YEAR TREND IN PERFORMANCE

Bus fleet reliability not only continued to perform better than target, but it is the most improved fleet reliability since Q2/2013.

In-depth failure analysis contributes greatly to improved fleet reliability.

Bus Crowding

- ▶ Max load factor measures customer crowding on buses.
- ▶ Automatic passenger counter data (for all routes and time periods) are used to calculated the max loads calculated in the table below.
- ▶ Crowding appears to be problematic on many high ridership routes across all times of day and particularly in DC and MD.

Performance Thresholds	Max Load Factor
Below Threshold	< .3
Standards Compliant	.3 – .5
Occasional Crowding	.6 – .7
Recurring Crowding	.8 – .9
Regular Crowding	1.0 – 1.3
Continuous Crowding	> 1.3

Q2 YEAR-OVER-YEAR PERFORMANCE—DC

Q2/2016 TOP 10 MOST CROWDED ROUTES BY JURISDICTION

| Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Load Factor
DC	16th Street	108:S2	PM Peak	108	2.0
	14th Street	52:53	PM Peak	102	2.0
	16th Stret Limited	112:S9	AM Peak	81	2.0
	Georgia Avenue Limited	107:79	PM Peak	78	2.0
	16th Street	108:S2	AM Peak	112	2.0
	16th Street–Potomac Park	109:S1	AM Peak	109	2.0
	Benning Road–H Street	14:X2	Midday	106	2.0
	Deanwood–Alabama Avenue	95:W4	PM Peak	81	2.0
	Mount Pleasant	81:42	PM Peak	80	2.0
	Georgia Ave–7th Street	118:70	PM Peak	117	2.0
MD	New Carrollton–Silver Spring	97:F4	PM Peak	78	2.0
	Fairland	147:Z8	Midday	83	2.0
	Greenbelt–Twinbrook	13:C4	Midday	78	2.0
	Greenbelt–Twinbrook	13:C4	PM Peak	91	2.0
	Calverton–Westfarm	146:Z6	Midday	76	2.0
	New Carrollton–Silver Spring	97:F4	Midday	77	1.9
	Annapolis Road	9:T18	AM Peak	76	1.9
	New Hampshire Avenue–Maryland	85:K6	PM Peak	75	1.9

Q2/2016 TOP 10 MOST CROWDED ROUTES BY JURISDICTION

Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Load Factor
MD	Greenbelt–Twinbrook	13:C4	AM Peak	79	1.9
	Georgia Avenue–Maryland	53:Y7	PM Peak	78	1.9
VA	Ballston–Farragut Square	12:38B	AM Peak	77	1.9
	Ballston–Farragut Square	12:38B	PM Peak	74	1.9
	Columbia Pike–Farragut Square	522:16Y	PM Peak	73	1.8
	Columbia Pike–Farragut Square	522:16Y	AM Peak	71	1.7
	Lee Highway–Farragut Square	138:3Y	AM Peak	70	1.7
	DC–Dulles	129:5A	PM Peak	70	1.7
	Lincolnia–North Fairlington	70:7Y	PM Peak	66	1.6
	Leesburg Pike	5:28A	PM Peak	66	1.6
	Richmond Highway Express	131:REX	PM Peak	62	1.6
	Lincolnia–North Fairlington	70:7Y	AM Peak	65	1.6

Highest Passenger Load = the average of all the highest max loads recorded by route, trip and time period

Max Load Factor = highest passenger load divided by actual bus seats used
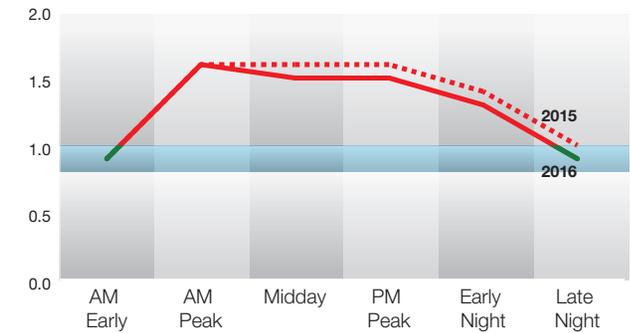
Q2 YEAR-OVER-YEAR PERFORMANCE—MD
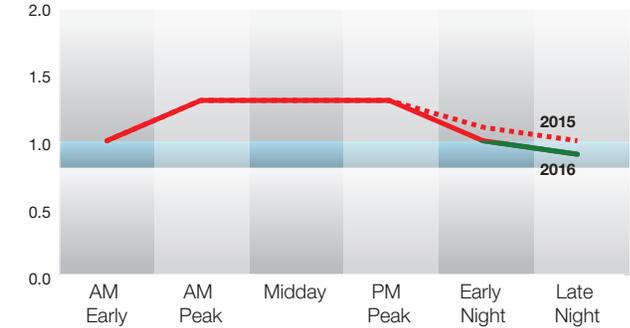
Q2 YEAR-OVER-YEAR PERFORMANCE—VA
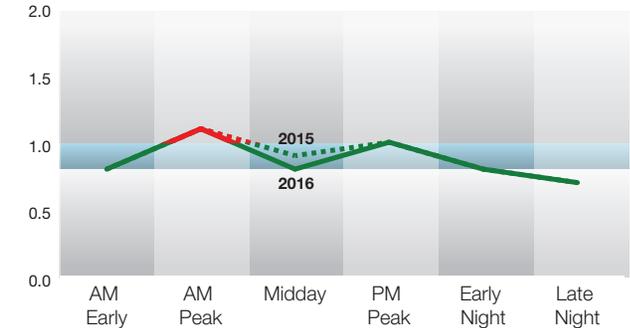
For all graphs: 1.0 = all bus seats occupied

Why did performance change?

▶ Rail customer on-time performance (OTP) was highest in April, at 80%. Planned midday and weekend track work was limited during the Cherry Blossom season.

▶ On-time performance was lowest in May (69%). Planned weekend, midday and evening track work resumed, affecting customers on all lines. Customers traveling during peak periods were also hard hit by unplanned disruptions, including fires at Federal Center, track problems at Stadium-Armory, and arcing insulators at Medical Center and Woodley Park. Slow speed restrictions on the Orange, Blue and Silver Lines at McPherson Square created further delays. For example, during the two week period speed restrictions were in place, almost 75% of Orange Line riders were late each morning.

▶ Despite SafeTrack on the Orange, Blue and Silver lines in June, customer OTP rebounded slightly to 71%. Without SafeTrack, customer OTP would have been around 75%. Many customers impacted by the SafeTrack work found alternate means of travel. Midday, weekend and evening track work outside of the SafeTrack areas was limited and there were fewer significant, unplanned, track-related disruptions.
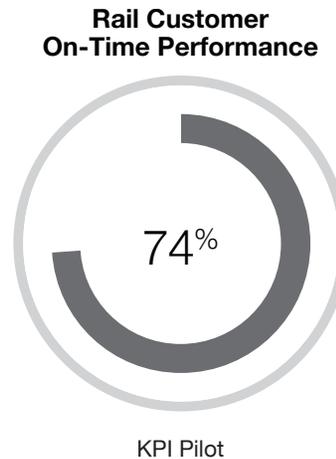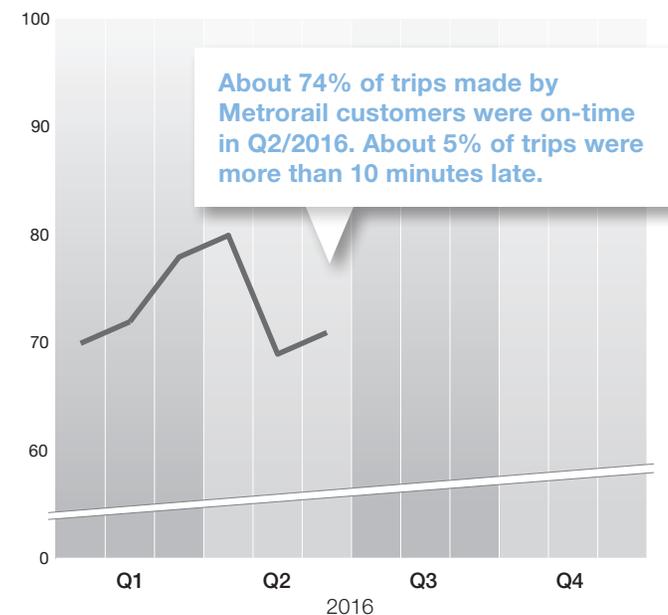
Key actions to improve performance

▶ 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.

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

CURRENT QUARTER PERFORMANCE

**Rail Customer
On-Time Performance**

74%

KPI Pilot

1-YEAR TREND IN PERFORMANCE

About 74% of trips made by Metrorail customers were on-time in Q2/2016. About 5% of trips were more than 10 minutes late.

From June 4–16, trains on the Orange and Silver lines single-tracked between East Falls Church and Ballston. About 20% of customers boarding at stations west of Ballston found alternate ways of travel. Those who continued riding Metrorail saw their travel times increase by about 12 minutes on average. Only about 11% were on-time.

KPI: Rail Fleet Reliability

QUALITY SERVICE

Why did performance change?

▶ Railcar reliability improved by over 35% compared to Q2/2015, as 1000, 6000 and 7000 series cars all averaged over 100,000 miles between delays.

▶ Mild weather (May average highs were 12 degrees cooler than 2015) led to better performance, particularly for propulsion and brakes systems that are prone to failure in high temperatures. Parts availability also improved compared to last year as staff continued to "fill the bins" for critical parts. 1000-series reliability was boosted by the retirement of the poorest performing cars in the fleet (26 cars were retired this quarter).

▶ Strong reliability translated into good car availability in April and May, as staff consistently provided the 954 cars required for daily service. As a result, there were over 25% fewer missed dispatches this quarter compared to Q2/2015.

▶ Availability declined in June as cars were rebalanced across yards to align with SafeTrack service patterns. While there is some space to accomodate more cars in yards, shop capacity at yards is fixed. This leads to a backlog in repairs at yards that saw an increase in their car counts.
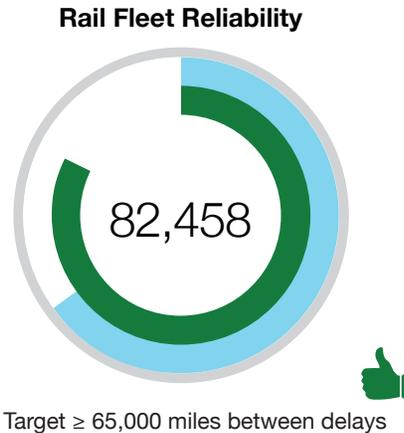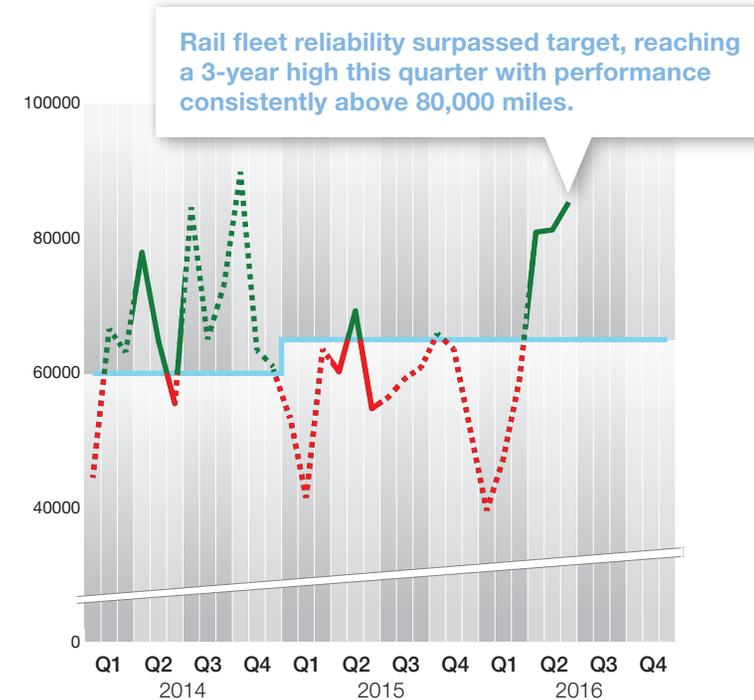
Key actions to improve performance

▶ Improve railcar availability and reduce breakdowns while railcars are in service.

» Streamline parts planning and procurement to sustain recent improvements: develop guidance documents, begin establishing long-term contracts, and initiate new demand-forecasting process.

» Implement reliability campaigns targeting the most frequent types of failures, including doors and brakes.

» Improve repair quality through new mechanic training: 24 mechanics enrolled this quarter.

» Reduce repair times through better shop planning and reallocating staff: piloting new planning process at Alexandria yard, reallocating staff to weekend shifts, and shifting preventive maintenance schedules to free up shop space for corrective repairs.

» Pilot new rebalancing strategy on Red line to ensure yards have sufficient cars to meet maintenance and service requirements.

▶ Ensure timely and quality delivery of 7K rail cars: receive and conditionally accept 12–16 new cars per month (44 new cars placed in service in Q2/2016).

CURRENT QUARTER PERFORMANCE

Rail Fleet Reliability

82,458

● Target ≥ 65,000 miles between delays

3-YEAR TREND IN PERFORMANCE

Rail fleet reliability surpassed target, reaching a 3-year high this quarter with performance consistently above 80,000 miles.
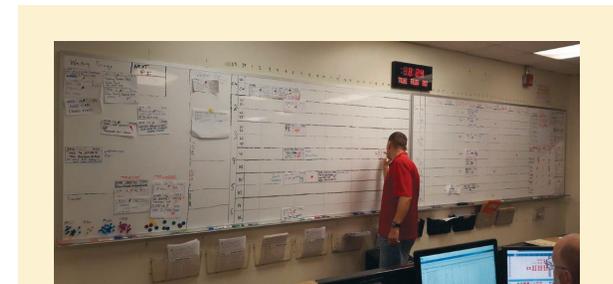
Car maintenance has been working to pilot a new shop planning process to help reduce the average time it takes to repair cars. The process includes new steps to triage incidents that come into the yard and plan repairs farther in advance.

Chief Performance Officer

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Vital Signs Report—CY 2016 Q2

Rail Crowding

QUALITY SERVICE

Metro had more instances of overcrowding during this three-month period than last year at the same time, with Rosslyn and Foggy Bottom continuing to be above the optimal passengers per car.

▶ Crowding levels on railcars is monitored in accordance with Board standards.

Why Did Performance Change?

▶ While average weekday rush period ridership at maximum load points was down from the same period last year, fewer railcars available for service led to crowded railcars at some locations.

Key Actions to Improve Performance

▶ Metro platform monitors were strategically assigned to help navigate customers at stations with increased crowding due to SafeTrack.

▶ Monitor effectiveness of test decals on the platforms at Metro Center, Gallery Place, L'Enfant Plaza, and Union Station that show where a six-car train will be positioned. The decals are intended to help customers re-position on the platform to avoid congestion and reduce the safety risk of running for the last door of a train.

Optimal passengers per car (PPC) of 100, with minimum 80 and maximum of 120 PPC

AM Rush Max Load Points		Feb-15	Mar-15	Apr-15	Feb-16	Mar-16	Apr-16
Gallery Place	Red	93	88	94	93	86	89
Dupont Circle	Red	84	81	88	**102**	91	80
Pentagon	Blue	95	94	93	98	**105**	98
Rosslyn	Blue	89	79	89	89	94	95
L'Enfant Plaza	Blue	67	63	55	60	66	51
Court House	Orange	97	100	79	**102**	84	98
L'Enfant Plaza	Orange	68	59	61	66	65	63
Pentagon	Yellow	82	73	77	74	75	79
Waterfront	Green	78	86	84	79	90	84
Shaw-Howard	Green	86	82	74	78	74	69
Rosslyn	Silver	93	80	82	85	91	98
L'Enfant Plaza	Silver	62	61	61	69	70	57
PM Rush Max Load Points							
Metro Center	Red	**106**	83	84	92	80	80
Farragut North	Red	**103**	77	80	91	91	80
Rosslyn	Blue	**105**	**109**	**120**	**119**	**104**	**109**
Foggy Bottom-GWU	Blue	94	97	**109**	**105**	**106**	92
Smithsonian	Blue	46	59	63	62	66	44
Foggy Bottom-GWU	Orange	78	81	79	91	91	79
Smithsonian	Orange	59	55	60	59	74	59
L'Enfant Plaza	Yellow	73	73	84	71	75	75
L'Enfant Plaza	Green	71	82	92	80	71	80
Mt. Vernon Sq.	Green	80	77	59	73	70	66
Foggy Bottom-GWU	Silver	77	74	76	81	83	77
Smithsonian	Silver	49	61	82	67	63	54

Chief Performance Officer | 8 | _Vital Signs Report—_**CY 2016 Q2**

Why did performance change?

▶ Elevator availability was near target this quarter and slightly exceeded the Q2/2015 result. The improvement was due to a decrease in scheduled modernizations, which offset an increase in unscheduled maintenance. A more rigorous inspection process led to punch-list items that needed additional, often complex, repairs by mechanics (average hours to repair these inspection items increased from about 22 hours/unit to 44/hours unit). Additionally, a number of units were out of service awaiting scheduled support from other Metro maintenance offices (e.g. lighting, flooring, communication repairs).

▶ Escalator availability reached 93.4% this quarter, better than target. This quarter's result was almost identical to Q2/2015 (93.5%) and also similar to the result for Q1/2016 (93.8%). The mix of work shifted slightly from Q2/2015 as planned replacements/rehabilitations were down slightly (5 fewer units out for replacement/rehabilitation) and a small increase in unscheduled maintenance as inspections led to punch list items needing repairs.

Key actions to improve performance

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 will be more reliable and energy efficient.

▶ Rehabilitate 100 of the system's 318 elevators (in stations and maintenance/administration facilities) by 2021.

  » In 2016, replace 23 escalators and rehabilitate 8 escalators and 20 elevators.

INCREASE AND ENHANCE REMOTE MONITORING OF SYSTEM'S ELEVATORS AND ESCALATORS

▶ Remote monitoring allows for quicker identification of outages and dispatch of technicians in order to return the equipment to service faster. Currently, 217 of the 278 (78%) public-facing elevators and 550 of the 618 (89%) escalators can be monitored remotely.

ALLOCATE STAFF TO STATIONS MOST AFFECTED BY SAFETRACK

▶ Technicians have been strategically assigned to stations with increased crowding due to SafeTrack in order to minimize any disruptions due to vertical transportation.

CURRENT QUARTER PERFORMANCE

Elevator Availability

97%
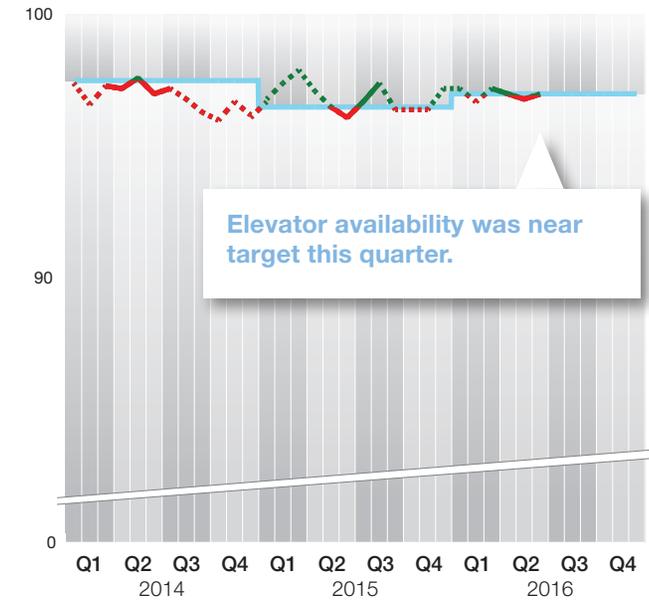
● Target ≥ 97%

CURRENT QUARTER PERFORMANCE

Escalator Availability

93%
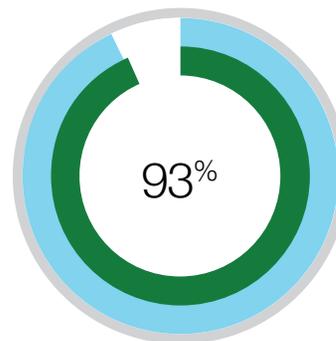
● Target ≥ 93%

3-YEAR TREND IN PERFORMANCE—ELEVATOR

Elevator availability was near target this quarter.

3-YEAR TREND IN PERFORMANCE—ESCALATOR

Escalator availability surpassed target this quarter due to fewer units out of service for replacement/rehabilitation.

KPI: Customer Satisfaction

QUALITY SERVICE
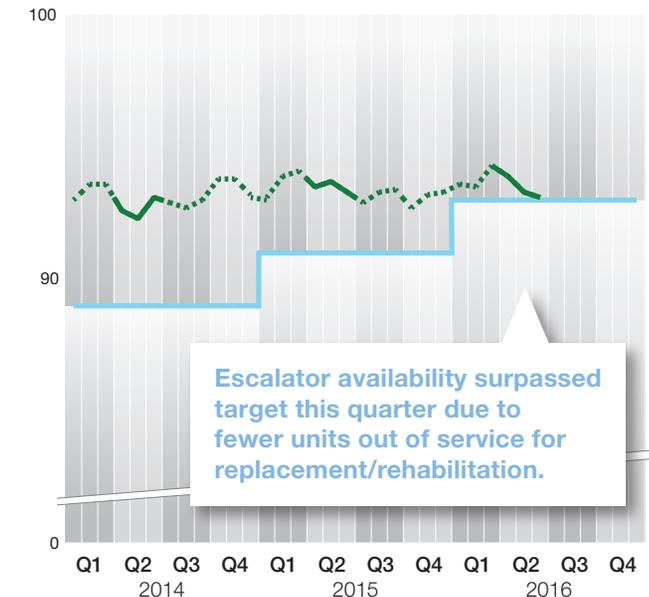
Why did performance change?

▶ Bus customers' satisfaction remained the same statistically due to customer perception of consistent service delivery. With the exception of customers' saying bus stops were significantly cleaner, all other experience measures stayed consistent.

▶ Rail customers' satisfaction steady decline is largely attributed to inconsistent service delivery—customer perception of reliability was at 42% for Q2/2016. Additionally, frustrations with "retapping" of SmarTrip® cards nearly doubled this quarter compared to last year. Station cleanliness improved compared to last year at this time.

Key Actions to improve performance

▶ Improve customer satisfaction of rail service.

» Reliability continues to be the primary driver of satisfaction—continue implementation of track, power and railcar improvement plans to improve reliability.

» Continue to improve rail station environments, including signage, lighting and ceilings.

» Implementation of same station entry/exit 15-minute grace period policy is a step in providing customers' with more autonomy in their transit decision-making.

▶ Improve customer satisfaction of bus service.

» Address bus customers' feeling of safety by continuing MTPD patrols on routes with high frequency fare evasion. Bus customers are reporting improved MTPD visibility, an important factor in the bus customer experience.

CURRENT QUARTER PERFORMANCE

Customer Satisfaction—Bus

78%
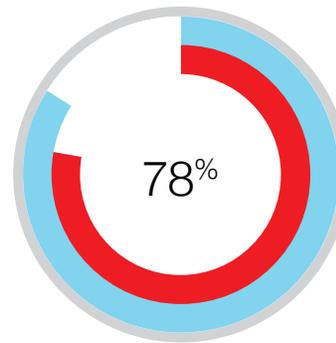
● Target ≥ 85% of surveyed customers

CURRENT QUARTER PERFORMANCE

Customer Satisfaction—Rail

66%
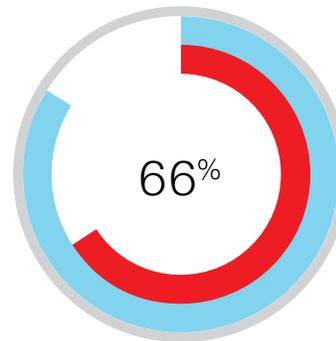
● Target ≥ 85% of surveyed customers

3-YEAR TREND IN PERFORMANCE

Bus customer satisfaction slightly increased compared to Q2/2015 but not significantly. Rail customers' satisfaction significantly decreased compared to the previous year at this time.

Rail
Bus

Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4
2014 | 2015 | 2016
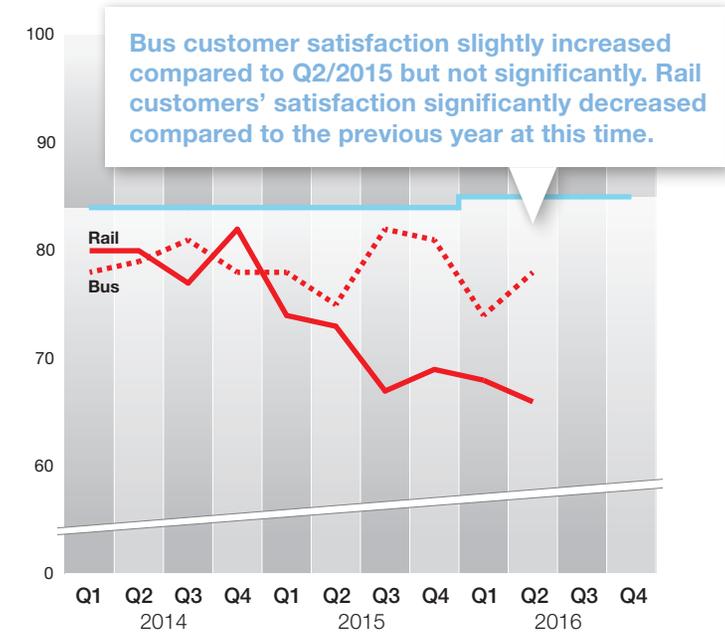
Increased scheduled track work led to customers' perceptions of decreased rail service reliability.

Why did performance change?

▶ The bus customer injury rate fell by about 4% compared to Q2/2015. Fewer customers were injured in collisions and while climbing on/off the bus. Still, over 60% of injuries were collision-related, two-thirds of which were considered non-preventable. Another 10% of injuries occurred when customers fell as the bus pulled away from or approached a stop.

▶ The rail injury rate stayed about the same compared to Q2/2015. No customer injuries were reported at rail stations impacted by SafeTrack in June. As in prior quarters, slips, trips, and falls on escalators and in stations were the most frequent type of injury, accounting for over 75% of the total. This quarter saw an 80% decrease in customer injuries that occurred on-board trains, such as getting caught in closing train doors, balanced by an increase in customers getting caught in elevator doors and struck by fare gates (which accounted for 6 and 8% of all rail injuries, respectively).

▶ The rate for MetroAccess customers rose by 77%, driven by more reported non-collision related injuries (door-to-door passenger assistance).

CURRENT QUARTER PERFORMANCE

**Customer Injuries**

2.1
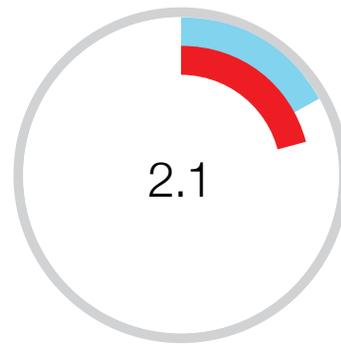
● Target ≤ 1.75 per million passengers

3-YEAR TREND IN PERFORMANCE

> The customer injury rate was above target this quarter, and rose 5% compared to the same time last year.

Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4
2014 | 2015 | 2016

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.
  » Augment MetroAccess operator training with better methods to assist customers who have difficulty maintaining balance; this will be facilitated through a working group that will include an Occupational Therapist.

▶ 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.

▶ Submit for closure all FTA and NTSB safety recommendations.

Platform attendants, dressed in purple caps and vests, assist customers to safely exit and board trains.

Why did performance change?

▶ Collisions were the leading injury type and increased by 20% over Q2/2015; most were non-preventable.

▶ Struck by/against injuries were the second leading injury type and increased by about 25%. Not wearing appropriate personal protective equipment (PPE) was identified as a contributing factor in about a quarter of the injuries.

▶ Compared to Q2/2015, over twice as many employees received medical treatment and/or had time away from work due to physical assaults and stress from witnessing crime. Most injuries occurred among bus operators, followed by station managers.

▶ Slips/trips/falls decreased by almost 40%, with fewer trips on uneven ground.

Key actions to improve performance

▶ Improve personal safety and security for bus operators.

　» Scale up pilot SafeWatch program.

　» Continue to install bus shields across the fleet.

　» Conduct assault prevention workshops and Town Hall meetings.

▶ Train employees to identify hazards that may lead to injuries.

▶ Ensure coordination of safety issues among departments as required in the System Safety Program Plan.

CURRENT QUARTER PERFORMANCE

Employee Injuries

5.4
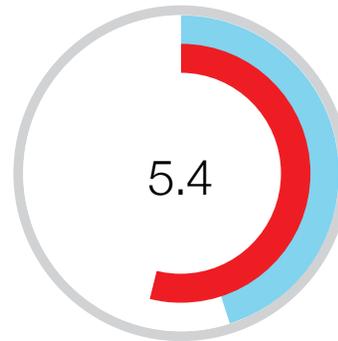
● Target ≤ 4.5 per 200,000 hours worked

3-YEAR TREND IN PERFORMANCE

The employee injury rate averaged 5.4, worse than target and about 5% higher than Q2/2015.

Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4
2014　　　　　2015　　　　　2016
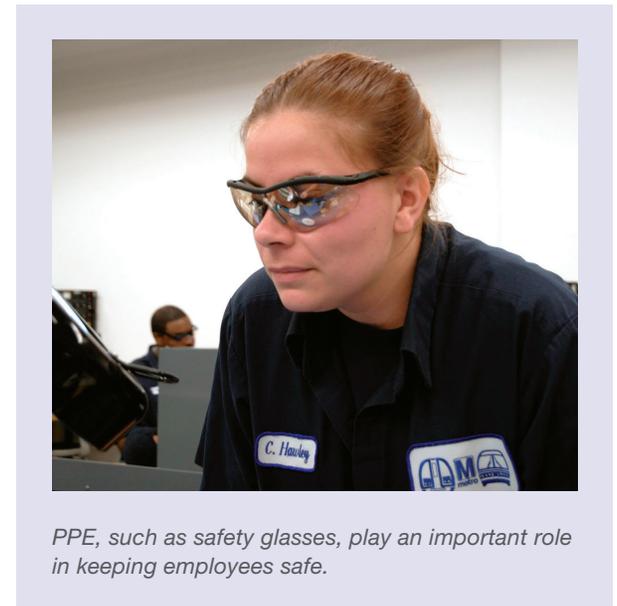
PPE, such as safety glasses, play an important role in keeping employees safe.

KPI: Crime Rate

SAFETY AND SECURITY

Why Did Performance Change?

▶ Parking lot crime, primarily thefts from auto, drove the crime rate up in Q2/2016. Aggravated assaults also increased, with arguments between juveniles being the primary cause.

▶ Many crime categories were on par with Q2/2015 such as robberies, while other categories decreased (snatches down 54%).

▶ Bus operator assaults were down 17% from Q2/2015 as MTPD partnered with Bus to focus officers on routes with high-frequency fare evasion, a leading cause of bus operator assaults.

Key actions to improve performance

▶ Along with local police agencies, MTPD will step up patrols at targeted parking lots to deter thefts from auto and increase outreach with customers, distributing "Don't Make It Easy" pamphlets to discourage customers from leaving personal items in vehicles.

▶ Increase afternoon rush patrols, adding 10 uniformed officers to provide high visibility patrols at hot spot stations to deter aggravated assaults and other crimes in rail stations.

▶ Introduce new high visibility yellow and navy blue officer uniforms.

CURRENT QUARTER PERFORMANCE

Crime

5.0

● Target ≤ 5.0 per million passengers

2-YEAR TREND IN PERFORMANCE

Although on-target (5 crimes/million riders), the crime rate was up slightly from Q2/2016 (4.7) due to increase of theft from automobiles in parking lots.
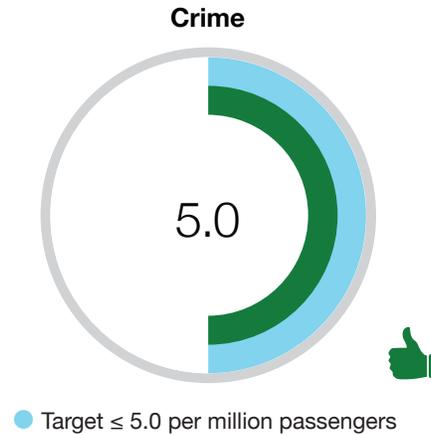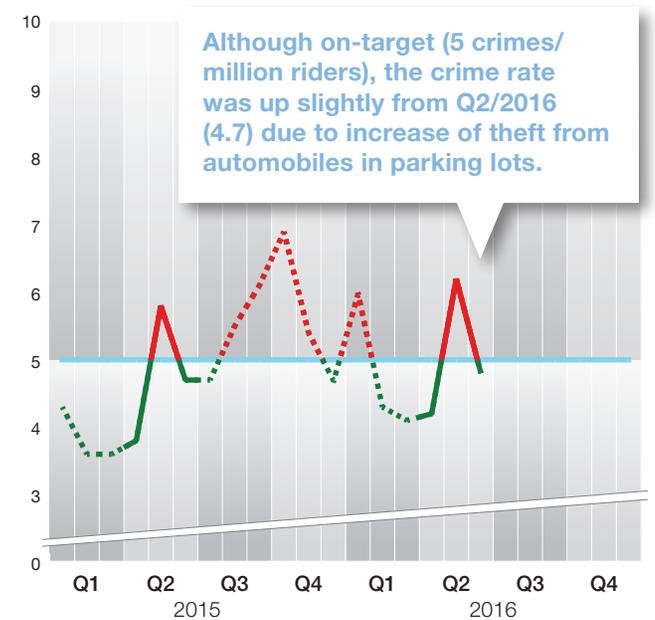
Transit and local police deter thefts from autos by monitoring parking lots.

Chief Performance Officer

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Vital Signs Report—**CY 2016 Q2**

Capital Funds Invested

▲ Metro is budgeted to spend more than $1.2 Billion capital funds in fiscal 2016.

▲ This measure tracks the rate at which these funds are invested.

▲ Capital expenditures were at 85% of budget for the fiscal year, which is significantly better than the performance of FY15, but still below the target of 95%.

2-YEAR TREND IN PERFORMANCE (FISCAL YEAR)
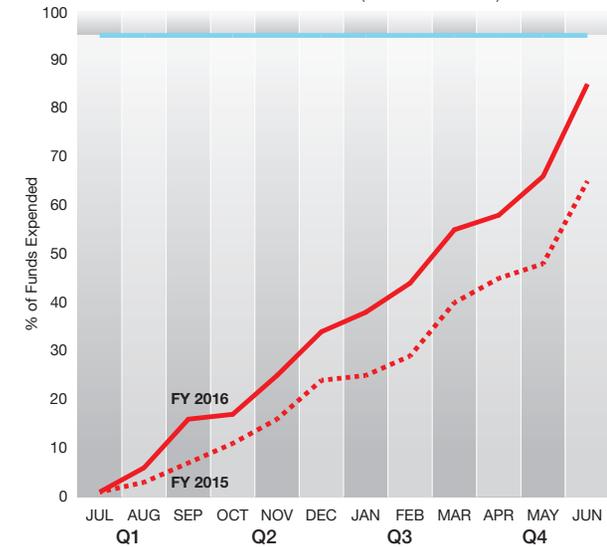
Operating Expense Variance

▲ The measure calculates the cumulative year to date percentage variance between actual and net budgeted expenses.

▲ The target for this measure is a range between 0% and 2% under budget.

▲ Operating expenditures started the fiscal year well under budget and began to approach target toward the end of the fiscal year.

▲ Net budgeted expense for fiscal 2016 was $1.783 Billion (Gross of $1.814 Billion minus $31 million for preventive maintenance expenses transferred to Capital Budget).

2-YEAR TREND IN PERFORMANCE (FISCAL YEAR)
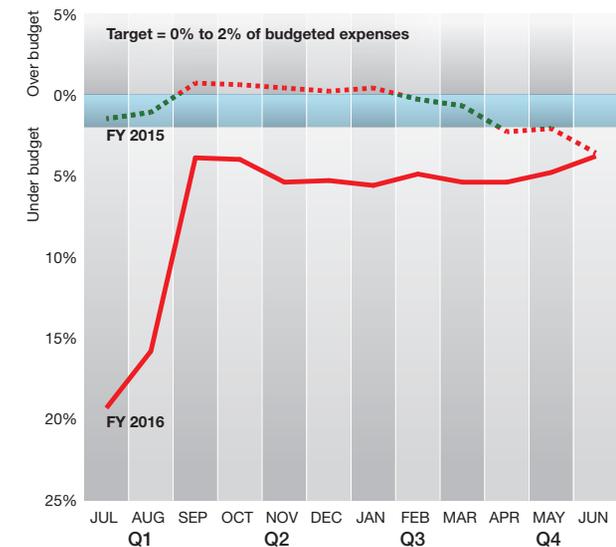
Vacancy Rate

Why Did Performance Change?

▶ The overall vacancy rate remains unfavorable to target at 7.1% and has increased from the Q1/2016 result with 80 additional vacancies due to employee separations and additional positions being added in the Office of Safety and in support of SafeTrack. Vacancy Rate unfavorability was also driven by talent acquisition activities being impacted by the Q1/2016 hiring freeze, increasing the overall time to recruit in Q2/2016.

▶ Operations critical vacancy rate remains unfavorable to target at 10.8% but did improve from the Q1/2016 result with 18 critical hires being made in the Chief Engineer office, Metro Transit Police Department, and Rail Services department. Improvement was partly offset by an increase in critical vacancies within the COO Support Services department for Elevator & Escalator and within the Rail Services department for Track & Structure positions.
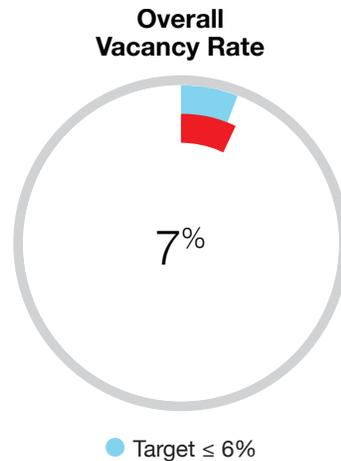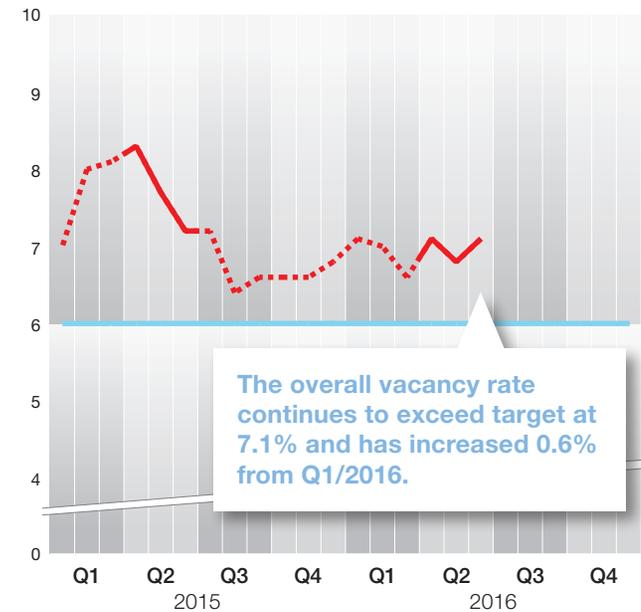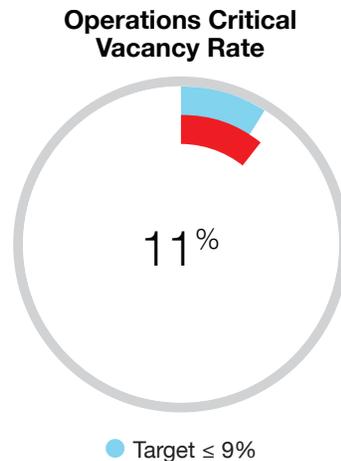
Key actions to improve performance

▶ Prioritizing hiring actions based on executive level direction to fill the most critically-needed positions first.

▶ Reviewing recruitment processes and developing internal measures to identify opportunities to fill vacancies quicker.

▶ Regularly providing office directors and senior management reports on vacancies and status of recruitment efforts.

▶ Engaging external partners, such as federal and state employment agencies, technical schools, and universities, to assist with candidate sourcing.

▶ Continue completing a compensation market analysis of pay ranges to remain a competitive employer.

CURRENT QUARTER PERFORMANCE

Overall Vacancy Rate

7%

● Target ≤ 6%

CURRENT QUARTER PERFORMANCE

Operations Critical Vacancy Rate

11%

● Target ≤ 9%

2-YEAR TREND IN PERFORMANCE

The overall vacancy rate continues to exceed target at 7.1% and has increased 0.6% from Q1/2016.
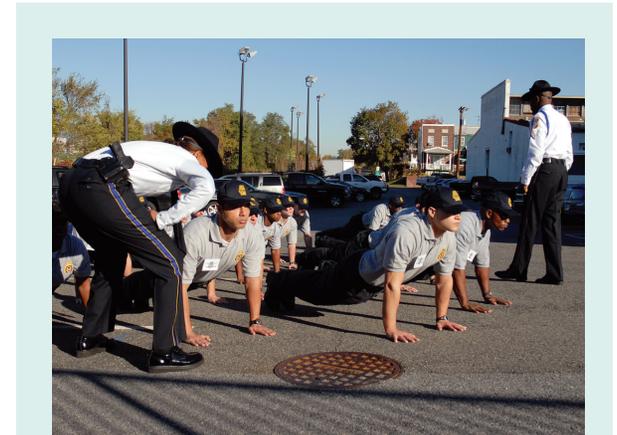
The hiring of MTPD recruits such as these improved the operations critical vacancy rate over Q1/2016.

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 measure for DBE awards, the DBE Participation Rate, calculates thepercentage of contract dollars awarded to DBEs. Each Federal Fiscal Year (FFY), Metro sets a target for thepercentage of contract dollars to be awarded to DBEs.

▶ In recent Federal Fiscal Years (FFY), the target has been 25%.

▶ For the first reporting period in FFY16, which covers October 1, 2015–March 31, 2016, Metro fell short of target, at 15.4% DBE participation.

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 Q4/2016 Vital Signs Report.

2-YEAR TREND IN PERFORMANCE

DBE participation fell short of target this reporting period, and results were also lower than the same reporting period in FFY15.

Energy and Water Usage
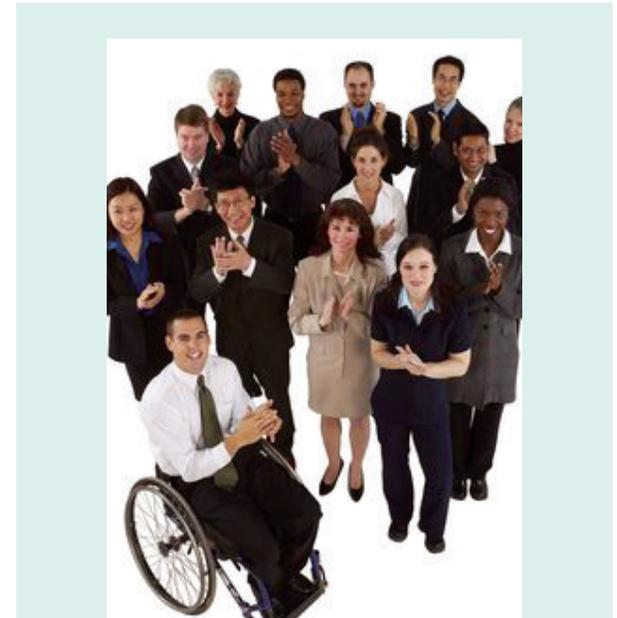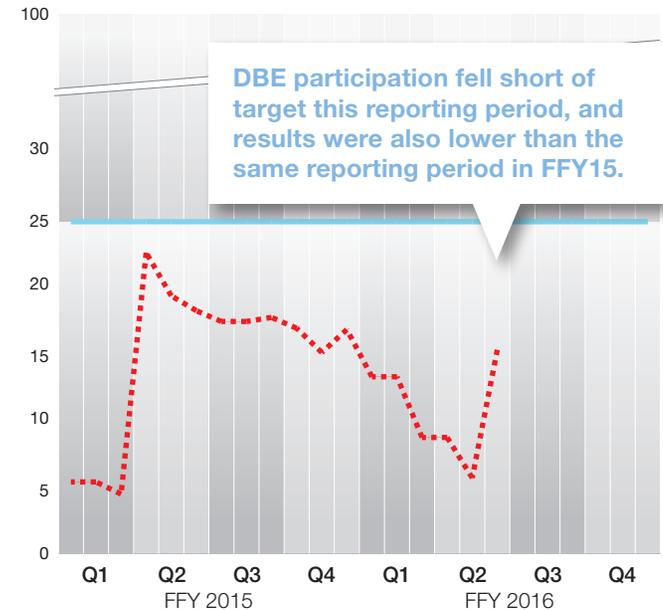
Why did performance change?

▶ Traction power usage was down by about 2% compared to Q2/2015. This was largely due to a 4.8% decrease in total railcar revenue miles from Q2/2015, stemming from a decrease in railcar availability.

▶ Metro used 4% less non-traction power compared to Q2/2015, largely driven by a decrease in chiller plant energy consumption.

▶ Natural Gas and Compressed Natural Gas (CNG) consumption both increased by about 2% compared to Q2/2015. More than twice as many heating degree days (HDD) in the region occurred in Q2/2016 than in Q2/2015. HDDs are days with an average temperature below 65 degrees Fahrenheit below which buildings need to be heated; Metro is more likely to use CNG to heat bus facilities during these days.

▶ Total gallons of water consumption for Metro decreased by 19% from Q2/2015 to Q2/2016, and decreased by 16.7% per vehicle mile. A key reason for the decreased usage was the repair of a leak at Gallery Place station which had resulted in nearly one million gallons of water leakage in April 2015. Other factors contributing to the decreased consumption included a water conservation initiative at certain chillers, and cooler temperatures from late May to early June 2016.

Key actions to improve performance

ADVANCE ENERGY EFFICIENCY

▶ Complete an energy audit.
▶ Implement an Authority-wide energy management program.
▶ Replace data center infrastructure at support facilities.

GENERATE OWN POWER

▶ Install solar canopies at Phase 1 parking lots.

REDUCE WATER CONSUMPTION

▶ Evaluate pilot locations for facility rainwater harvesting.

3-YEAR TREND IN PERFORMANCE—**Energy Usage**

Energy consumption met target, and slightly increased compared to Q2/2015 due to higher consumption of natural gas and compressed natural gas (CNG) at bus facilities.
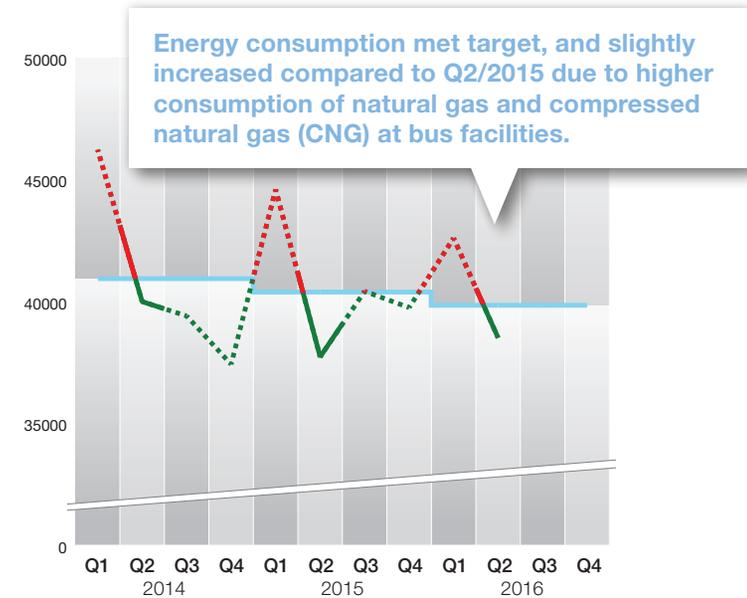
3-YEAR TREND IN PERFORMANCE—**Water Usage**

Water consumption met target, and decreased 19% compared to Q2/2015 due to the repair of a significant leak at Gallery Place and reduced consumption at chiller plants.
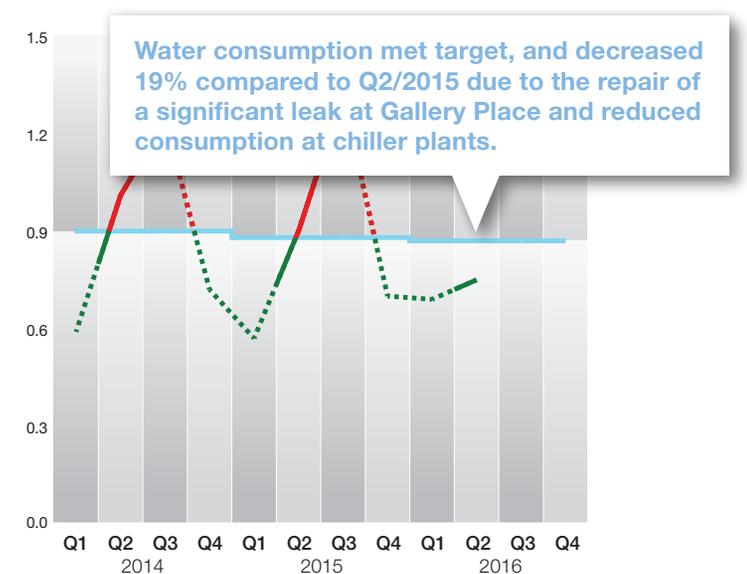
Key Performance Indicator (KPI) Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
Bus On-Time Performance	Adherence to Schedule Scheduled time: Actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late Number of time points that arrived on time by route based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points scheduled (by route)	This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer.
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) The number of total miles traveled before a mechanical breakdown requiring the bus to be removed from service or deviate from the schedule.	Mean Distance Between Failures is used to monitor trends in vehicle breakdowns that cause buses to go out of service and to plan corrective actions. Factors that influence bus fleet reliability include vehicle age, quality of maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction.
Bus Crowding	Ratio of bus seats filled Top load recorded on a route during a time period ÷ actual bus seat capacity	Bus crowding is a factor of bus customer satisfaction. This measure can inform decision making regarding bus service plans.
Rail Customer On-Time Performance	Percentage of customer journeys completed on time Number of journeys completed on time ÷ Total number of journeys	Rail Customer On-Time Performance (OTP) communicates the reliability of rail service, which is a key driver of customer satisfaction. OTP measures thepercentage of customers who complete their journey within the maximum amount of time it should take per WMATA service standards. The maximum time is equal to the train run-time + a headway (scheduled train frequency) + several minutes to walk between the fare gates and platform. These standards vary by line, time of day, and day of the week. Actual journey time is calculated from the time a customer taps a SmarTrip® card to enter the system, to the time when the SmarTrip® card is tapped to exit. Factors that can effect OTP include: railcar availability, fare gate availability, elevator and escalator availability, infrastructure conditions, speed restrictions, single-tracking around scheduled track work, railcar delays (e.g., doors), or delays caused by sick passengers.
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles ÷ Number of failures resulting in delays greater than three minutes	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). 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.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Crowding	Number of rail passengers per car Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding. Counts are taken at select stations where passenger loads are the highest and in the predominant flow direction of travel on one to two dates each month (from 6 AM to 10 AM and from 3 PM to 7 PM). In order to represent an average day, counts are normalized with rush ridership.	The Board of Directors has established Board standards of rail passengers per car to measure railcar crowding. Car crowding informs decision making regarding asset investments and scheduling. Additional Board standards have been set for: ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Railcar Availability	Percentage of active railcars available for service Cars released for service at 7 AM ÷ Total active railcars	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.
Elevator and Escalator Availability	In-service percentage Hours in service ÷ Operating hours Hours in service = Operating hours – Hours out of service Operating hours = Operating hours per unit × number of units	Escalator/elevator availability is a key component of customer satisfaction with Metrorail service. This measure communicates system-wide escalator and elevator performance (at all stations over the course of the day) and will vary from an individual customer's experience. Availability is thepercentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours. Customers access Metrorail stations via escalators to the train platform, while elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, and travelers carrying luggage. An out-of-service escalator requires walking up or down a stopped escalator, which can add to travel time and may make stations inaccessible to some customers. When an elevator is out of service, Metro is required to provide alternative services which may include shuttle bus service to another station.
Customer Satisfaction	Survey respondent rating Number of survey respondents with high satisfaction ÷ Total number of survey respondents	Surveying customers about the quality of Metro's service delivery provides a mechanism to continually identify those areas of the operation where actions to improve the service can maximize rider satisfaction. Customer satisfaction is defined as the percent of survey respondents who rated their last trip on Metrobus or Metrorail as "very satisfactory" or "satisfactory." The survey is conducted via phone with approximately 400 bus and 400 rail customers who have ridden Metro in the past 30 days. Results are summarized by quarter (e.g., January–March).

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.

PEOPLE AND ASSETS		
Capital Funds Invested	Percentage of capital budget spend Cumulative monthly capital expenditures ÷ fiscal year capital budget, including actual rollover from previous fiscal year	This indicator tracks spending progress of the Metro Capital Improvement Program.
Operating Expense Variance	Variance between actual and budgeted operating expenses 100% – (cumulative monthly operating expenditures ÷ net operating budget) Net fiscal year operating budget reflects the transfer of preventive maintenance expenses to the Capital Budget	This indicator tracks Metro's progress managing its expenses.
Vacancy Rate	Percentage of budgeted positions that are vacant (Number of budgeted positions – number of employees in budgeted positions) ÷ number of budgeted positions	This measure indicates how well Metro is managing its human capital strategy to recruit new employees in a timely manner, in particular operations-critical positions. Factors influencing vacancy rate can include: recruitment activities, training schedules, availability of talent, promotions, retirements, among other factors.

continued

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Disadvantage Business Enterprise (DBE) Contracts	DBE Participation Rate: Total contract dollars committed to DBEs ÷ Total contract dollars awarded to Primes	FTA DOT's DBE Program seeks to ensure nondiscrimination in the award and administration of DOT-assisted contracts. DBE Participation Rate provides visibility into how well WMATA is doing to ensure that DBE certified businesses are awarded a specifiedpercentage (target) of contracted work at WMATA.
Water Usage	Rate of gallons of water consumed per vehicle mile Total gallons of water consumed ÷ Total vehicle miles	This measure reflects the level of water consumption Metro uses to run its operations. Water consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Energy Usage	Rate of British Thermal Units (BTUs) consumed per vehicle mile MBTU(Gasoline + Natural Gas + Compressed Natural Gas + Traction Electricity + Facility Electricity) × 1000 ÷ Total vehicles miles	This measure reflects the level of various types of energy Metro uses to power its operations. Energy consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Greenhouse Gas Emissions	Rate of metric tons of CO_2 emitted per vehicle mile (CO_2 metric tons generated from gas, CNG and diesel used by Metro revenue and non-revenue vehicles + CO_2 metric tons generated from electricity and natural gas used by facilities and rail services) ÷ Total vehicle miles	Greenhouse Gas emissions reflect how Metro sources its energy used to power its operations, as well as the amount of energy it uses. Reducing Greenhouse Gas emissions is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.

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%	78.2%
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%	77.6%
CY 2016	77.0%	78.4%	77.7%	73.3%	76.5%	74.7%							76.9%

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%	88.2%	87.3%	87.5%							87.5%
AM Peak (6AM-9AM)	80.0%	80.7%	81.3%	81.0%	81.0%	80.5%							80.7%
Mid Day (9AM-3PM)	78.0%	79.8%	78.3%	78.4%	77.8%	75.2%							77.9%
PM Peak (3PM-7PM)	70.6%	71.8%	69.1%	71.0%	69.2%	66.8%							69.7%
Early Night (7PM-11PM)	78.9%	81.1%	77.6%	77.8%	77.4%	75.3%							78.0%
Late Night (11PM-4AM)	77.0%	80.6%	78.6%	76.8%	76.2%	74.1%							77.2%

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	7,040
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	6,739
CY 2016	8,301	7,827	8,343	9,119	8,711	7,736							8,318

* Per page 16, 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	9,250	7,677	7,140							7,283
Hybrid	10,312	9,221	10,364	10,294	10,065	9,322							9,903
Clean Diesel	7,506	7,498	7,283	8,250	8,351	5,799							7,274
All Other	4,944	5,057	4,759	3,200	4,282	3,689							4,216

KPI: RAIL CUSTOMER ON-TIME PERFORMANCE

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
CY 2016	70%	72%	78%	80%	69%	71%							74%

RAIL CUSTOMER ON-TIME PERFORMANCE BY LINE

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Red Line	70%	74%	82%	78%	65%	74%							74%
Blue Line	61%	61%	63%	85%	75%	71%							70%
Orange Line	62%	62%	68%	72%	58%	50%							62%
Green Line	76%	78%	83%	82%	76%	77%							79%
Yellow Line	77%	80%	86%	83%	80%	79%							81%
Silver Line	74%	73%	77%	80%	63%	52%							70%

RAIL CUSTOMER ON-TIME PERFORMANCE BY TIME PERIOD

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
AM Rush	68%	74%	79%	79%	74%	71%							74%
Mid-day	78%	78%	80%	87%	70%	77%							78%
PM Rush	66%	70%	73%	75%	66%	64%							69%
Evening	78%	81%	81%	89%	80%	84%							82%
Late Night	84%	84%	86%	89%	83%	90%							86%
Weekend	67%	54%	77%	80%	56%	73%							69%

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%	91.1%
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%	87.0%
CY 2016	78.1%	81.7%	85.9%	87.3%	79.9%	80.4%							82.5%

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%	88.5%	75.6%	86.1%							83.2%
Blue Line	80.8%	71.5%	79.6%	87.9%	80.9%	79.2%							80.3%
Orange Line	78.0%	81.0%	82.6%	84.1%	74.9%	71.8%							79.0%
Green Line	79.9%	90.0%	88.2%	87.7%	86.0%	85.3%							86.4%
Yellow Line	86.0%	91.7%	94.6%	94.2%	93.5%	93.7%							92.6%
Silver Line	78.4%	76.2%	79.9%	82.9%	75.5%	56.3%							75.9%

RAIL ON-TIME PERFORMANCE BY TIME PERIOD (HEADWAY ADHERENCE)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
AM Rush	72.6%	80.7%	83.9%	82.7%	79.8%	75.4%							79.6%
Mid-day	86.7%	85.5%	91.3%	94.6%	82.6%	88.0%							88.4%
PM Rush	72.2%	78.0%	81.7%	83.0%	76.2%	73.2%							77.8%
Evening	89.1%	89.3%	92.4%	94.5%	89.1%	96.9%							82.5%

KPI: RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [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	60,485
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	56,165
CY 2016	39,657	47,239	59,131	80,943	81,278	85,389							61,208

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	105,734	174,016	94,926							82,615
2000/3000 series	51,392	57,103	66,428	78,186	72,896	119,880							69,167
4000 series	21,463	23,535	18,865	31,649	23,898	29,244							23,916
5000 series	24,104	34,868	51,345	79,911	62,025	37,149							42,478
6000 series	58,510	56,063	89,422	117,154	173,971	632,365							101,186
7000 series	16,986	50,712	167,196	98,498	100,820	118,706							74,005

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%	85%
CY 2016	77%	79%	82%	82%	81%	76%							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%	91.7%
CY 2016	93.7%	93.1%	93.0%	92.5%	93.0%	92.3%							92.9%

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%	93.0%
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%	93.6%
CY 2016	93.6%	93.5%	94.3%	93.9%	93.3%	93.1%							93.6%

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%	97.2%
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%	97.0%
CY 2016	97.2%	96.7%	97.1%	97.0%	96.8%	96.6%							96.9%

KPI: CUSTOMER SATISFACTION RATING [TARGET 85%]

	Q2/2013	Q3/2013	Q4/2013	Q1/2014	Q2/2014	Q3/2014	Q4/2014	Q1/2015	Q2/2015	Q3/2015	Q4/2015	Q1/2016	Q2/2016
Metrobus	82%	81%	76%	78%	79%	81%	78%	78%	75%	82%	81%	74%	78%
Metrorail	86%	84%	76%	80%	80%	77%	82%	74%	73%	67%	69%	68%	66%

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	5.9
CY 2016	9.5	8.5	10.6	7.6	8.4	8.8							8.9

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	82
CY 2015	82	82	65	69	89	88	86	88	112	80	81	85	79
CY 2016	114	98	105	93	103	122							106

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	1.9
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	2.4
CY 2016	3.3	2.2	1.7	2.1	1.9	2.1							2.2

*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]

	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	4.4
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	6.0
CY 2016	6.1	5.5	4.3	5.8	5.6	4.9							5.3

KPI: CRIMES [TARGET ≤ 5.0 PER MILLION PASSENGERS]

	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	4.3
CY 2016	6.1	4.4	4.2	4.2	6.2	4.8							4.9

CRIMES BY TYPE

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Robbery	33	30	28	29	39	30							189
Larceny (Snatch/Pickpocket)	30	28	29	27	18	15							147
Larceny (Other)	46	31	46	49	86	70							328
Motor Vehicle Theft	4	2	5	3	6	7							27
Attempted M V Theft	0	1	0	0	0	0							1
Aggravated Assault	15	16	12	6	14	10							73
Rape	0	0	0	1	2	1							4
Burglary	1	1	0	0	0	0							2
Arson	0	0	1	0	0	0							1
2016 Part1 Crimes	129	109	121	115	165	133							772
2016 Homicides	0	0	1	1	1	0							3

* Homicides that occur on WMATA property are investigated by other law enforcement agencies. These cases are shown for public information; however, the cases are reported by the outside agency and are not included in MTPD crime statistics.

continued

OPERATING EXPENSE VARIANCE [TARGET 0–2 % BELOW BUDGET]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
FY 2014	2.2%	2.3%	2.0%	2.6%	2.5%	1.7%	1.5%	1.8%	1.2%	1.1%	1.0%	1.1%	1.1%
FY 2015	1.5%	1.1%	-0.7%	-0.6%	-0.4%	-0.2%	-0.4%	0.3%	0.7%	2.3%	2.1%	3.6%	3.6%
FY 2016	19.3%	15.8%	3.9%	4.0%	5.4%	5.3%	5.6%	4.9%	5.4%	5.4%	4.8%	3.8%	3.8%

CAPITAL FUNDS INVESTED [TARGET 95% OF CAPITAL BUDGET]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2014	2%	5%	13%	18%	22%	30%	35%	40%	47%	52%	55%	74%	74.0%
FY 2015	1%	3%	7%	11%	16%	24%	25%	29%	40%	45%	48%	65%	65.0%
FY 2016	1%	6%	16%	17%	25%	34%	38%	44%	55%	58%	66%	85%	85.0%

VACANCY RATE [TARGET 6.0%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2014	6.4%	6.3%	5.6%	5.1%	4.7%	4.7%	6.0%	5.7%	5.5%	5.6%	5.9%	6.1%	5.5%
2015	7.0%	8.0%	8.1%	8.3%	7.7%	7.2%	7.2%	6.4%	6.6%	6.6%	6.6%	6.8%	7.7%
2016	7.1%	7.0%	6.6%	7.1%	6.8%	7.1%							6.9%

OPERATIONS CRITICAL VACANCY RATE [TARGET 9.0%]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2015											9.4%	11.1%	
2016	11.3%	11.4%	11.5%	11.5%	10.1%	10.8%							11.1%

WATER USAGE (GALLONS PER VEHICLE MILE) [TARGET 0.87]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2014	0.62	0.51	0.63	0.82	0.67	1.58	1.31	1.22	1.19	0.56	1.22	0.44	0.81
2015	0.65	0.62	0.45	0.76	0.86	1.07	1.21	1.30	1.47	0.98	0.57	0.53	0.74
2016	0.71	0.73	0.65	0.69	0.64	0.94							0.73

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ENERGY USAGE (BTU/VEHICLE MILE) [TARGET 39,876]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2014	47,504	47,897	43,582	39,328	38,581	42,298	39,264	38,260	40,834	36,008	37,937	38,734	43,053
2015	48,010	46,105	40,195	38,538	38,235	36,579	40,193	41,349	39,798	39,262	37,668	42,273	41,107
2016	47,371	43,640	37,952	38,660	37,365	39,565							40,506

GREENHOUSE GAS EMISSIONS PER VEHICLE MILE [TARGET 3.64]

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2015	4.98	4.65	4.06	3.97	3.91	3.79	4.16	4.18	4.19	4.07	3.80	4.32	4.21
2016	4.76	4.41	3.79	4.01	3.80	4.03							4.11

DBE AWARDS/COMMITMENTS FOR FFY16, PERIOD 1 (OCT 1, 2015 – MAR. 31 2016)

AWARDS/COMMITMENTS MADE (total contracts and subcontracts committed during this reporting period)	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	$64,975,570	19	$303,955	1			$303,955	1	0.47%
Subcontracts awarded/committed this period	$9,710,000	15	$9,710,000	15	$9,710,000	15	$0	0	100.00%
Total			$10,013,955	16	$9,710,000	15	$303,955	1	15.41%