Q2 FY2018 Metro Performance Report

Fiscal-Year-To-Date
July - December 2017

QUALITY SERVICE

MY TRIP TIME - RAIL

87% of customers arrived on-time

● Target ≥ 88% on-time

BUS ON-TIME PERFORMANCE

78% of buses arrived on-time

● Target ≥ 79% on-time

METROACCESS ON-TIME PERFORMANCE

92% of vehicles arrived on-time

● Target ≥ 92% on-time

SAFETY & SECURITY

RED SIGNAL OVERRUNS

3 red signal overrun incidents

● FYTD Prior Year 10

BUS COLLISIONS

60.2 collisions per million miles

● FYTD Prior Year 59.8

PART I CRIME

639 4.4 per million passengers

● FYTD Target ≤ 875 Part I Crimes

FINANCIAL RESPONSIBILITY

RIDERSHIP

145.2 million passengers

● Budget Forecast 149.5 million passengers

BUDGET MANAGEMENT

2% favorable

● Target 0 to 2% favorable

CAPITAL FUNDS INVESTED

40% of capital budget invested

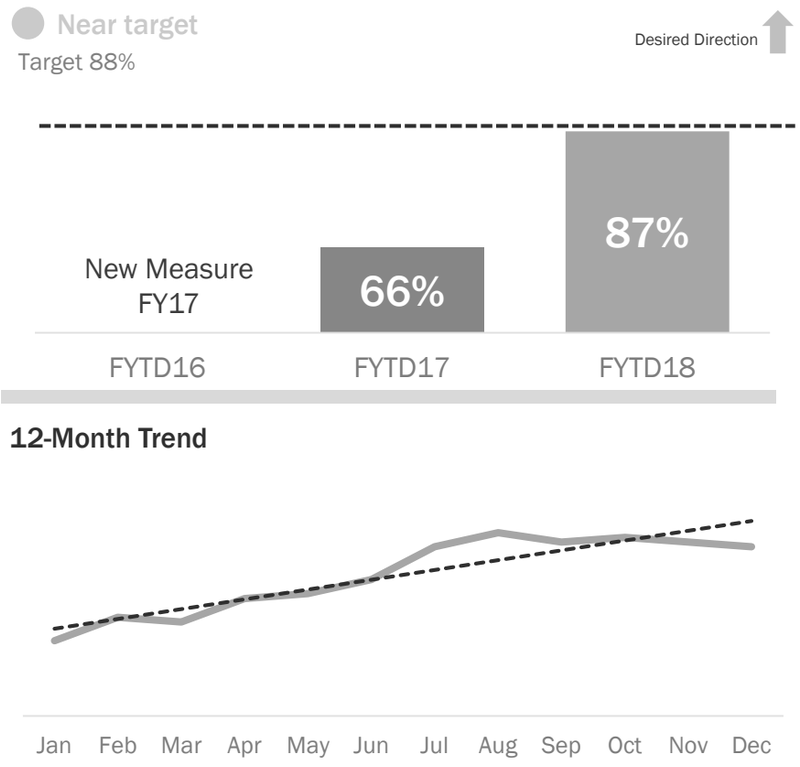
● FYTD Forecast ≥ 46%

Quality Service & Security Focus

Service reliability improving and crime best in a decade

MyTripTime – Rail Customer On-Time Performance

MyTripTime – Rail



OTP improved thanks to fewer railcar delays and fewer extended maintenance disruptions

Key Actions:

- Aggressive rail infrastructure renewal, inspection and preventive maintenance program
- Acceptance of 7K trains
- Begin retirement of 5000 series fleet CY2018
- Repair escalators, elevators and fare gates

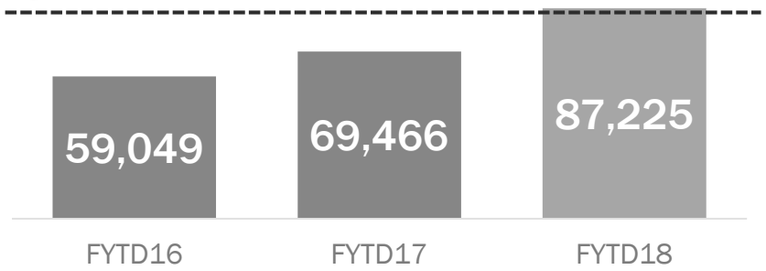
Rail Fleet Reliability

Rail Fleet Reliability [mean distance between delay]

Met target

Target 85,000

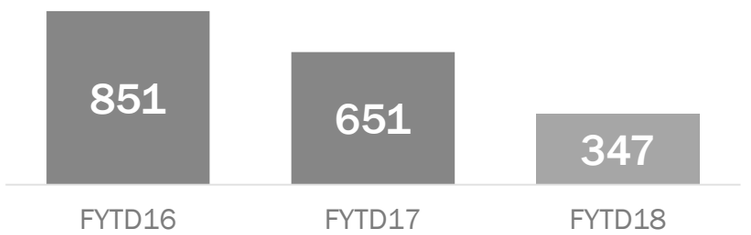
Desired Direction



Offloads [due to railcar problems]

Decreased compared to prior year

Desired Direction



Reliability surpassed target, reaching eight-year high

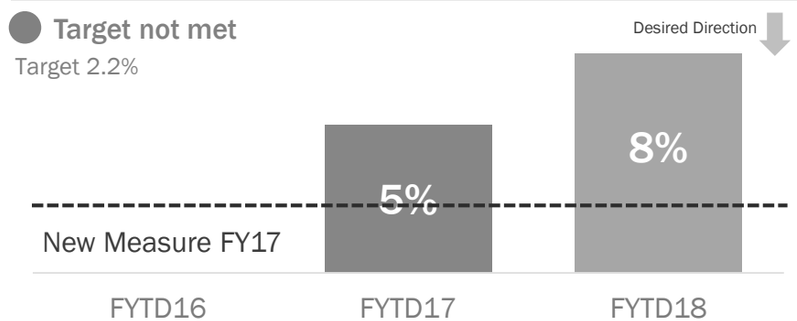
Key Actions:

- Acceptance of 7K trains
- Continue to adjust inspection schedules and procedures for legacy fleet
- Begin retirement of 5000 series fleet CY2018

Rail Infrastructure

Infrastructure Availability

FTA Reportable Speed Restrictions



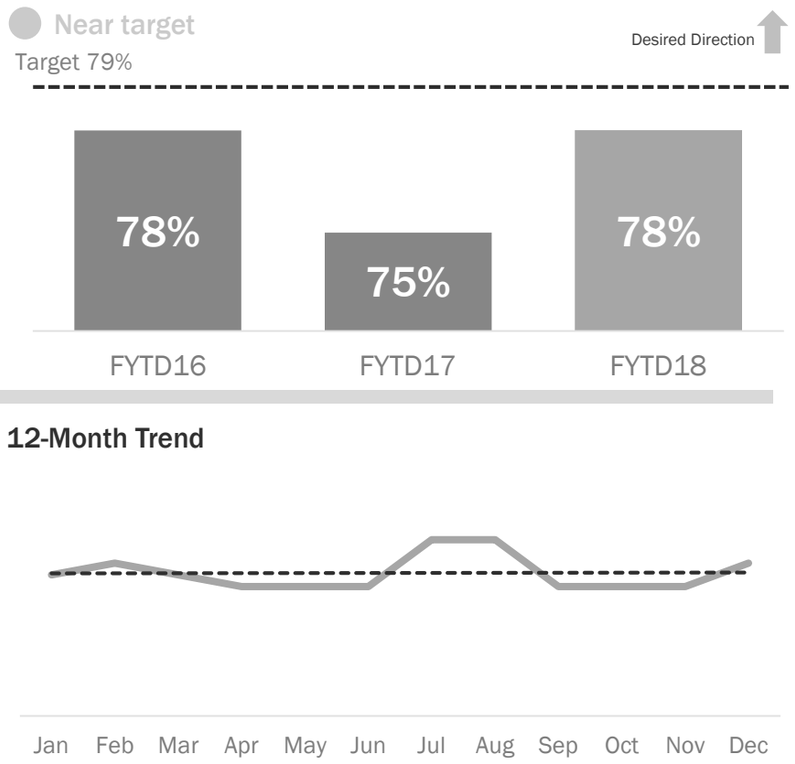
Speed restrictions in downtown core and related to fall weather reduced availability but had limited impact on OTP

Key Actions:

- Preventive maintenance and capital programs
- Expand pilot waterproofing technique in Red Line tunnels
- Track inspections to identify and fix degraded conditions

Bus On-Time Performance

Bus On-Time Performance



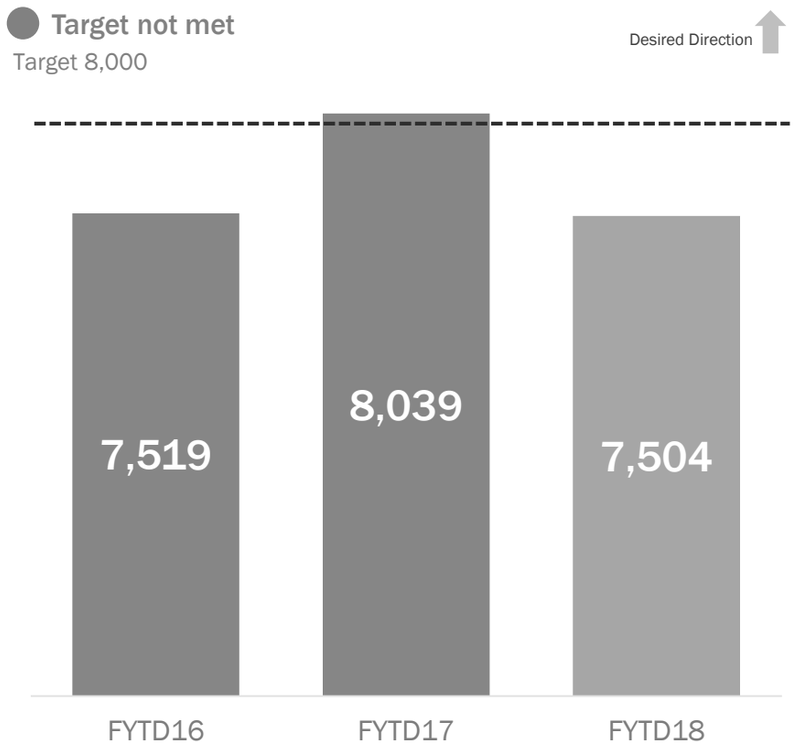
OTP improved across all days of the week and all service periods

Key Actions:

- Actively manage headway routes through dedicated field supervisors and control center specialists
- Implement technology upgrades for real-time tracking of buses
- Utilize articulated and strategic buses on high-frequency routes to reduce crowding and improve reliability
- Continue to implement schedule adjustments on low-performing routes

Bus Fleet Reliability

Bus Fleet Reliability



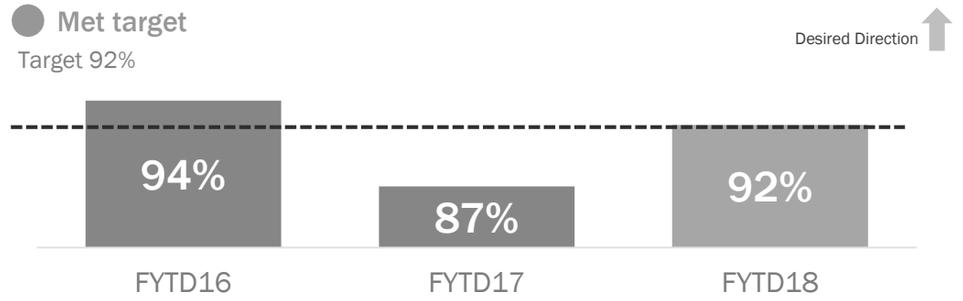
Impacted by increased use of older, less reliable buses due to out of service 8000-series buses

Key Actions:

- Return 8000-series buses to service
- Work with manufacturer on developing alternative coolant level sensor
- Continue evaluation of new products and adjust preventive maintenance cycles
- Midlife overhaul and preventive maintenance programs
- Sustain bus procurements

MetroAccess On-Time Performance

MetroAccess On-Time Performance



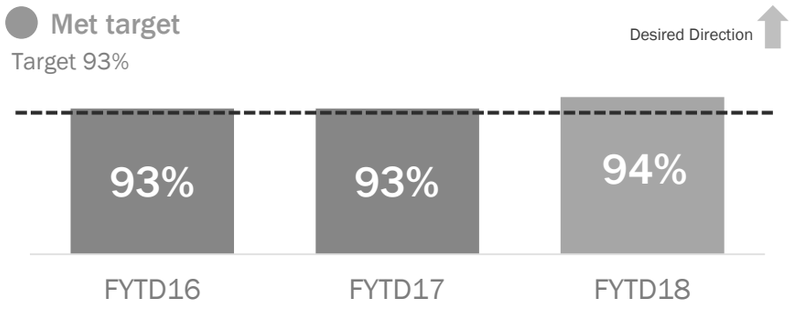
OTP met target

Key Actions:

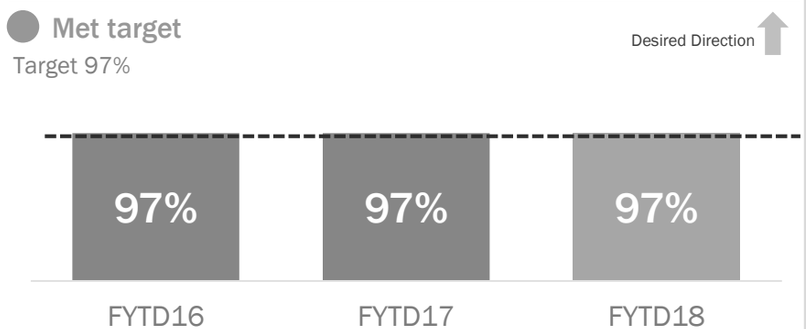
- Abilities-Ride program has ramped up incrementally and is on track for expanded promotion and growth in 2018
- Overall, staffing levels remain adequate

Escalator & Elevator Availability

Escalator Availability



Elevator Availability



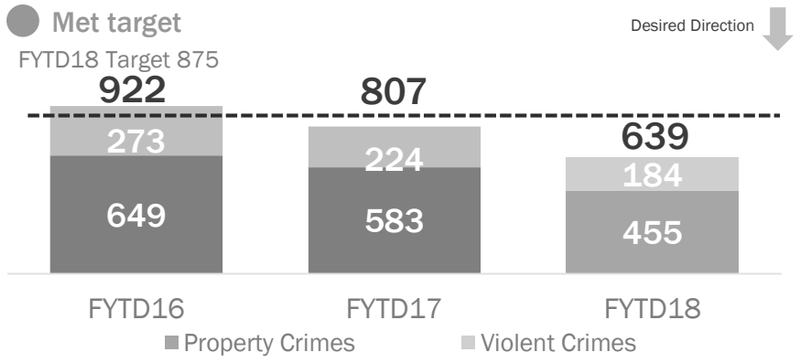
Both met target with escalator availability surpassing target

Key Actions:

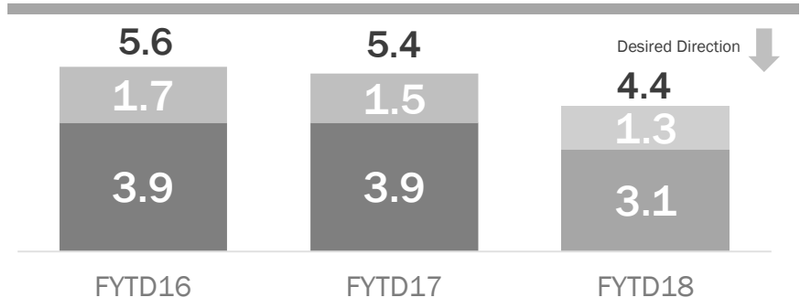
- Continue aggressive replacement and rehab efforts
- Continue updating preventive maintenance procedures tailored to each escalator/elevator model
- Establish contract with manufacturer for escalator steps to ensure steady supply

Crime

Part I Crime



Part I Crime, per million passengers



The Part I crime rate decreased 19% compared to last year, best in a decade

Key Actions:

- Continue investment in closed circuit television (CCTV) and real-time monitoring
- Adjust tactics and officer deployments based on crime data analysis
- Sustain fare evasion initiative

Safety Focus

Rail improving, bus an area of focus

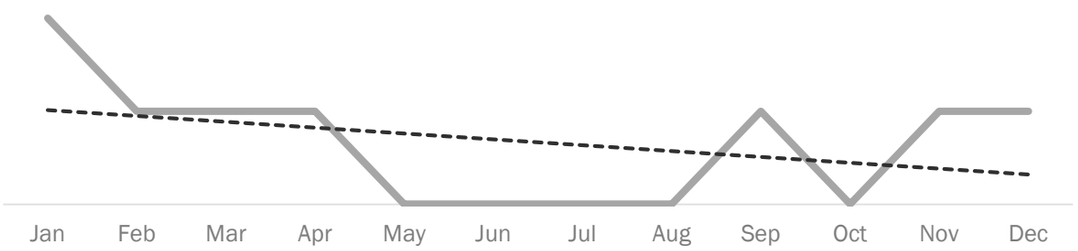
Red Signal Overruns

Red Signal Overruns

Desired Direction

Decreased compared to prior year

12-Month Trend



70% decrease in Red Signal Overruns

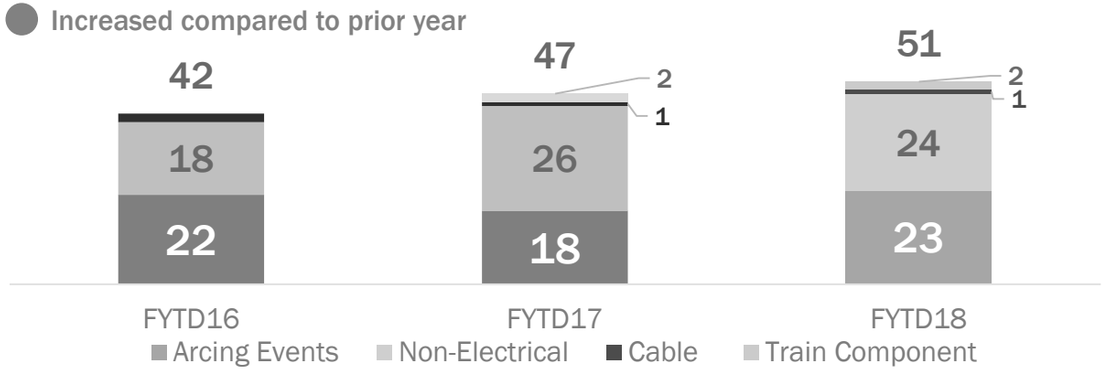
Key Actions:

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

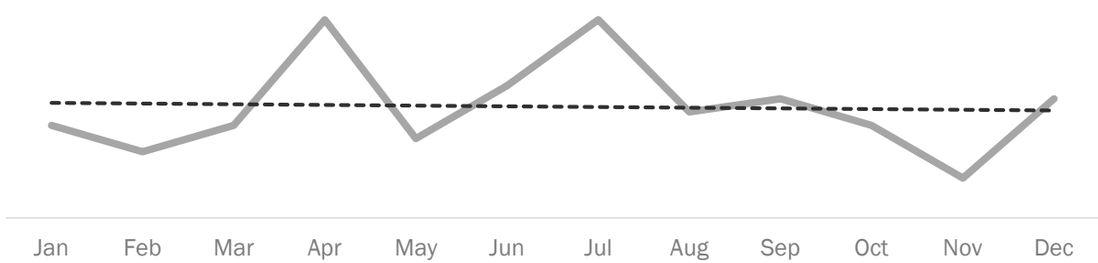
Fire Incidents

Fire Incidents

Desired Direction



12-Month Trend



Increase in fire incidents driven by high rainfall in July, which led to a spike in arcing insulators; no arcing insulators in November or December

Key Actions:

- Tunnel leak mitigation project
- Expanded cleaning programs
- Replaced insulators
- Additional inspections (e.g., stray current testing)
- Completed Cable Connector Refurbishment on mainline
- Completed cable securement project in all tunnel sections

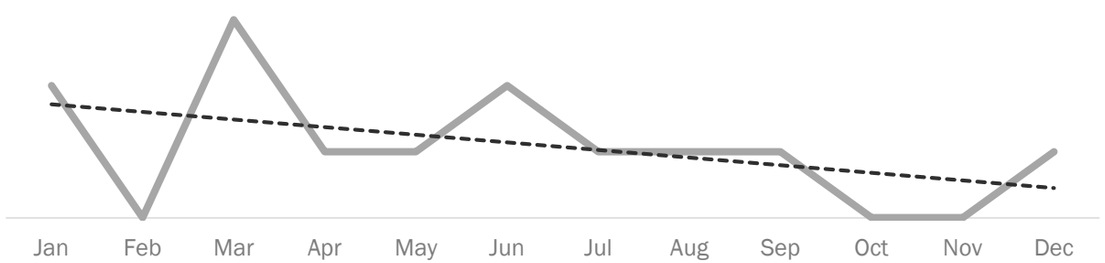
Rail Collisions

Rail Collisions

Desired Direction

Decreased compared to prior year

12-Month Trend



Four total collisions since July; one in the last three months of 2018

Key Actions:

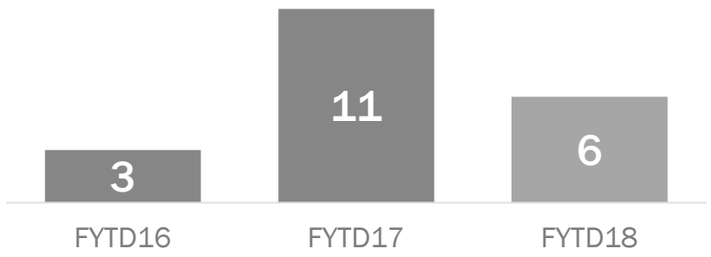
- Operator training on safe train movement in yard
- Efficiency testing
  - — Speed compliance
  - — Yard safety stops
  - — Shop/yard moves
- Improved Roadway Maintenance Machine communication procedures
- Revitalized Line familiarization training for Train and Equipment Operators
- Deployed new training program for Flagman and any personnel who may perform this task (e.g. Equipment Operators, Track Repairers)

Derailments

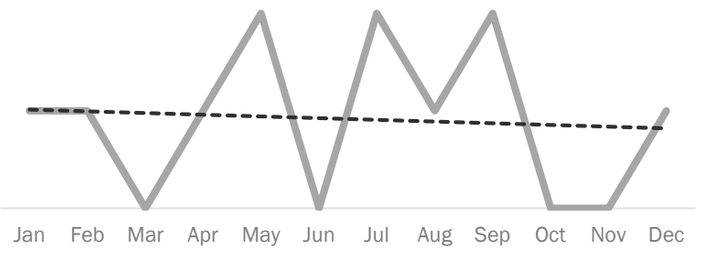
Derailments

Desired Direction

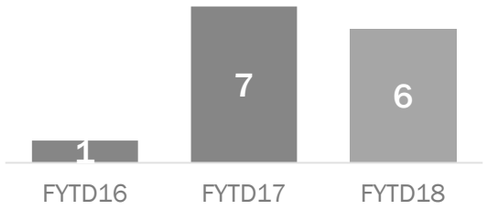
Decreased compared to prior year



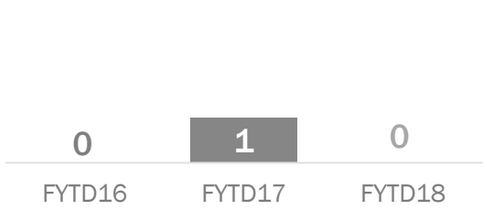
12-Month Trend



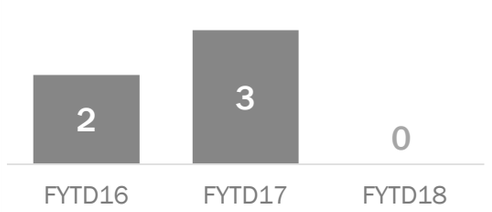
Roadway Maintenance Machines



Trains Carrying Customers



Trains with No Customers



45% reduction in derailments compared to FYTD 2017

Key Actions:

- Hi-rail vehicle inspection and approval process
- Associated FTA/TOC CAP closed
- Tie scanning
- Base of rail scanning
- Lateral load testing
- HD Cameras

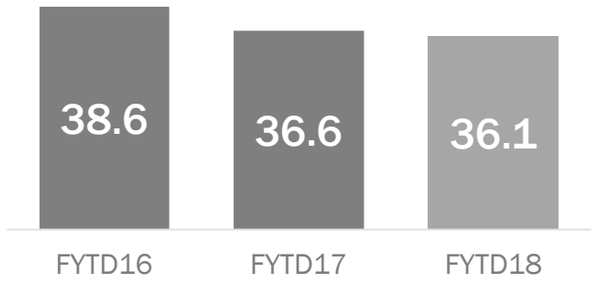
Bus Collisions

Bus Collisions, per million miles

Non-Preventable

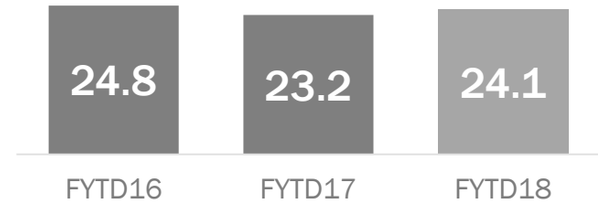
Desired Direction

Decreased compared to prior year

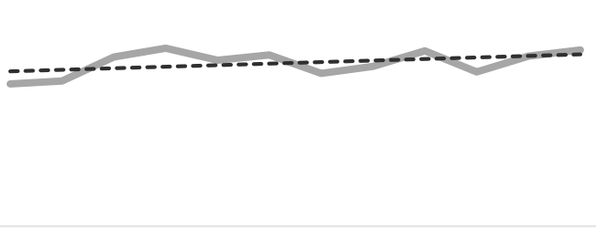


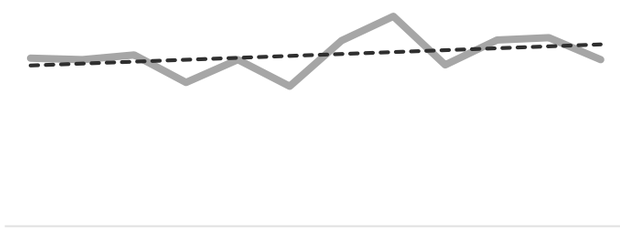
Preventable

Increased compared to prior year



12-Month Trend





Bus Collision Rate increased slightly compared to FYTD 2017

Key Actions:

- Line observations by BTRA and SAFE personnel
- Deceleration light and strobe installation
- Mirror adjustments/lowering
- Additional ride-alongs by supervision
- Review of collision reports and data analysis

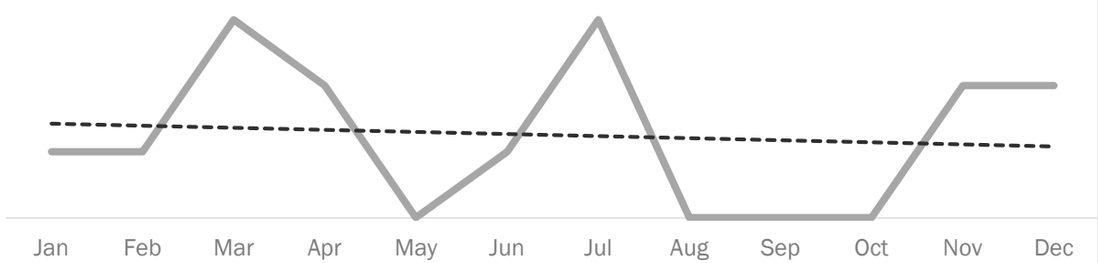
Bus Pedestrian Strikes

Bus Pedestrian Strikes

Desired Direction

Decreased compared to prior year

12-Month Trend



22% decrease compared to FYTD 2017

Key Actions:

- Front strobe/marker light installation
- Line observations by BTRA and SAFE personnel
- Ride-alongs by supervisory staff
- Review of DriveCam Incidents
- Mirror lowering/adjustment
- Electronic messaging at the Divisions to reinforce safe operations

Rail Customer Injuries

Rail Customer Injuries, per million passengers

Non-Preventable | **Preventable**

Desired Direction

Met target

Target 1.75

Non-Preventable			Preventable		
0.00	0.00	0.00	1.07	1.36	1.25
FYTD16	FYTD17	FYTD18	FYTD16	FYTD17	FYTD18

12-Month Trend

All Rail Customer Injuries were preventable

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

8% decrease compared to FYTD 2017

Key Actions:

- Improved lighting at stations and on platforms
- Continued installation of optimal boarding location signage for ADA
- Installation of platform cameras at Train Operator's position at Silver Spring and Brookland-CUA stations to assist with platform observations
- Automated escalator announcements pilot implemented with additional location planned

Bus Customer Injuries

Bus Customer Injuries, per million passengers

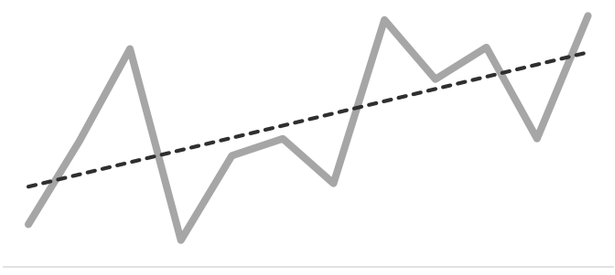
Non-Preventable | **Preventable**

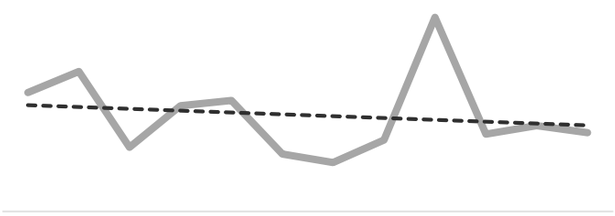
Desired Direction

Target not met

Target 2.45

12-Month Trend





Primary cause of bus customer injuries continues to be motor vehicle collisions

Key Actions:

- 8000-series hazard mitigation campaign
- Line observations by BTRA and SAFE personnel
- Deceleration strobe installation
- Emphasis on proper approach angle and berthing position at bus stops
- Installation of on-board video monitors on all new buses

MetroAccess Customer Injuries

MetroAccess Customer Injuries, per 100,000 passengers

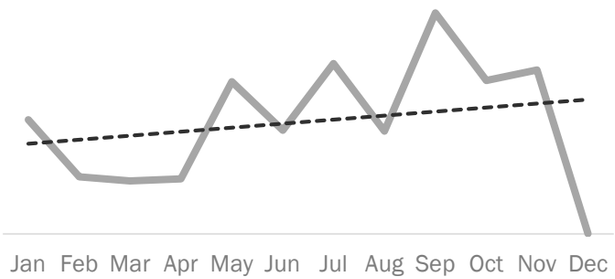
Non-Preventable | **Preventable**

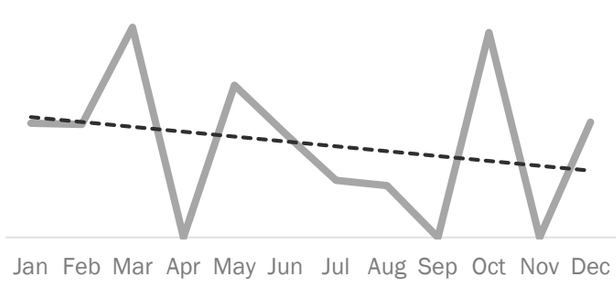
Desired Direction

Met target

Target 3.00

12-Month Trend





31% decrease in customer injuries compared to FYTD 2017

Key Actions:

- Operator training
- Occupational therapist
- Acquisition of new vehicles with improved design
- Vehicle modifications based on customer feedback

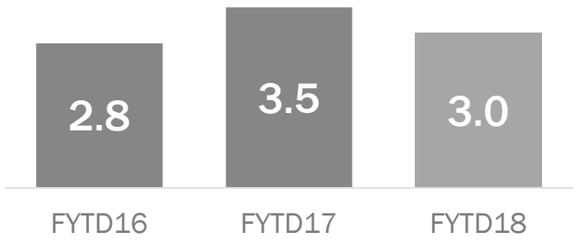
Rail Employee Injuries

Rail Employee Injuries, per 100 employees

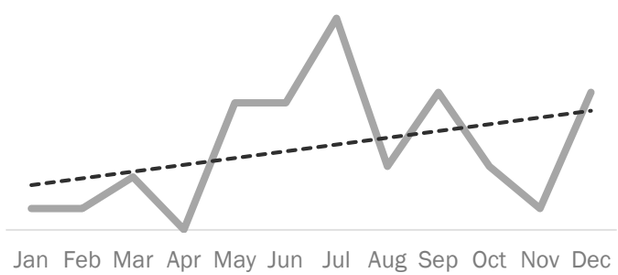
Non-Preventable | **Preventable** | Desired Direction

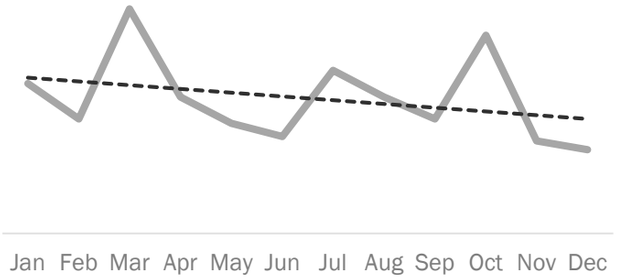
Met target

Target 5.1



12-Month Trend





Rail employee injury rate decreased compared FYTD 2017

Key Actions:

- Job Hazard Analyses (45 in review)
- Increased observation and SAFE support during overnight maintenance
- Personal Protective Equipment
  - — Electrical Protection Mats
  - — Helmets

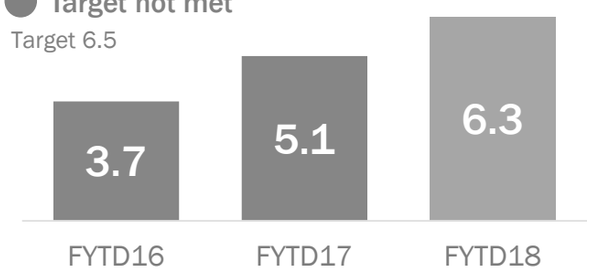
Bus Employee Injuries

Bus Employee Injuries, per 100 employees

Non-Preventable

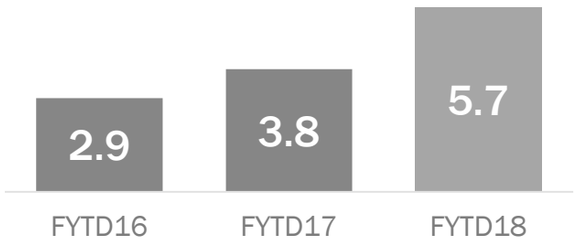
Target not met

Target 6.5

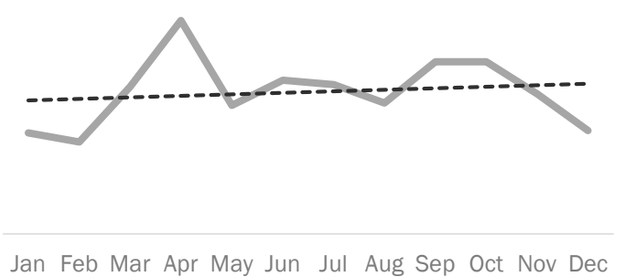


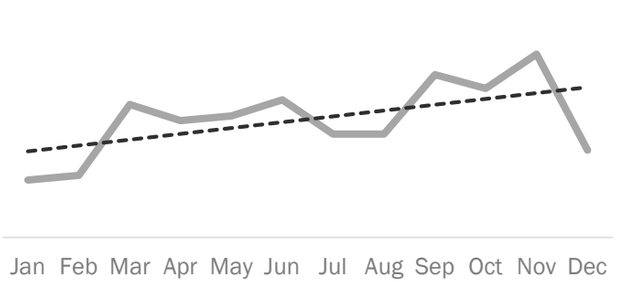
Preventable

Desired Direction



12-Month Trend





Bus employee injury rate increased compared to FYTD 2017

Key Actions:

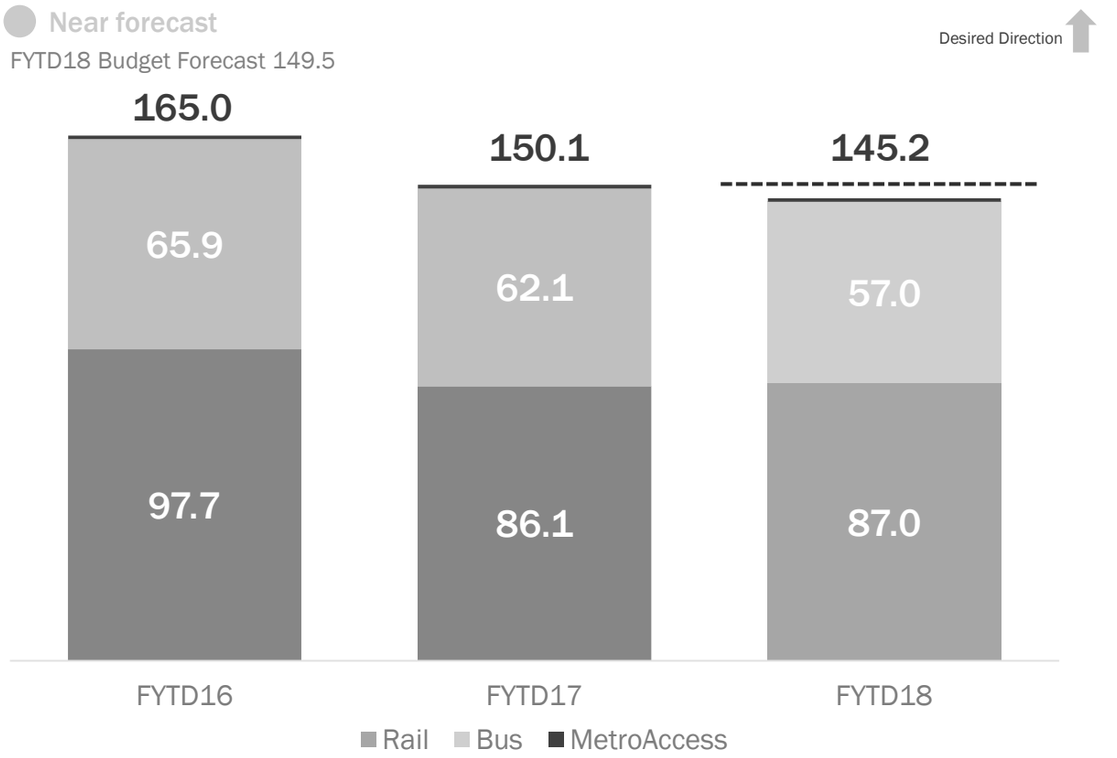
- MTPD partnering with Bus to support late night service
- APTA Peer Review
- Job Hazard Analyses for Bus Maintenance activities
- Assault Prevention Actions
  - — Operator Shield installation
  - — Scenario-based training for operators
  - — Operator Humanizing Campaign
  - — Automated Fare Announcement

Fiscal Responsibility Focus

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

Ridership

Ridership by Mode, millions



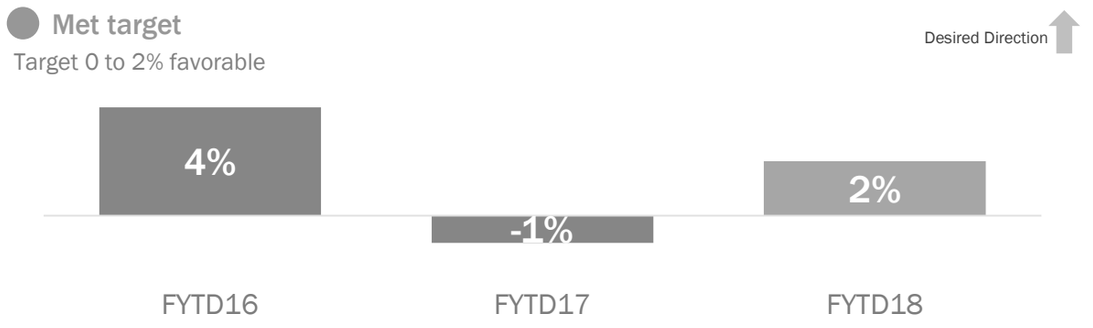
Rail ridership has stabilized; Bus ridership has continued to decline, in part driven by the fare increase

Key Actions:

- Sustain improvements in bus and rail on-time performance
- Promote monthly SelectPass and weekly bus pass products and encourage more customers to register SmarTrip® cards and use online offerings such as auto-reload
- Launch Rush Hour Promise, crediting riders experiencing delays of 15 minutes or more during rush hour periods
- Strengthen SmartBenefits and regional employer relationships

Operating Budget Management

Operating Budget Management



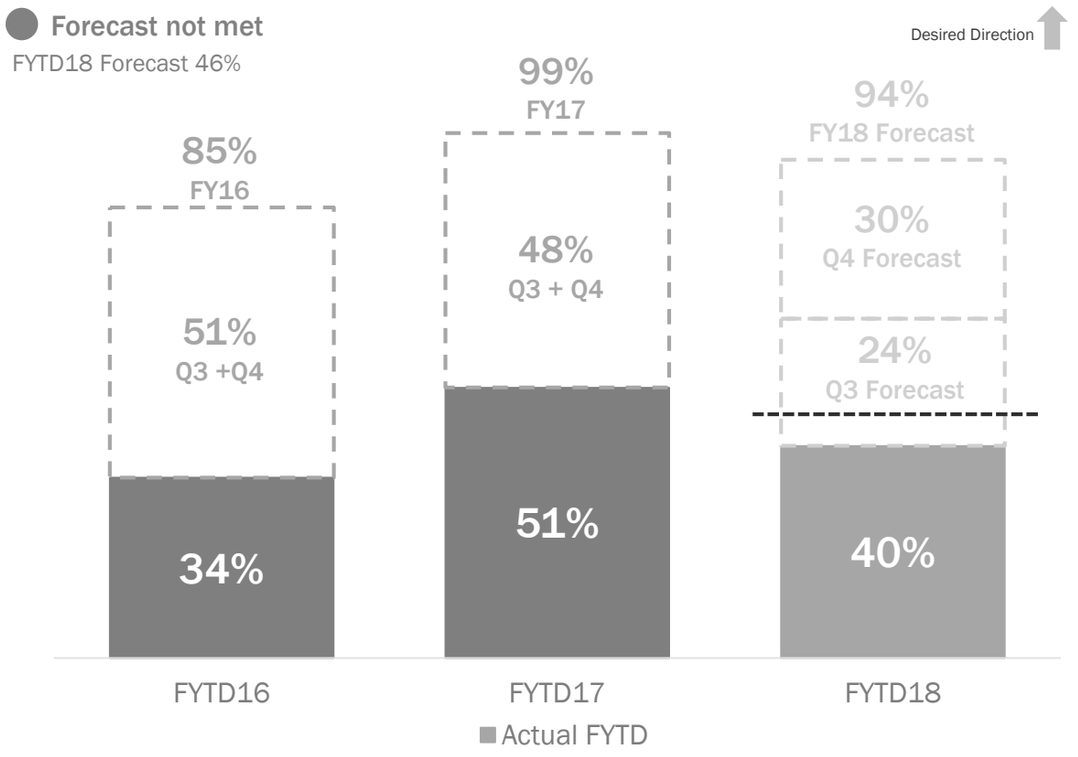
FYTD18	Budget	Actual	Favorable (Unfavorable)
Expenses	**$907M**	**$876M**	**$31M**
Revenues	**$907M**	**$897M**	**($10M)**
Operating Rev.	*$419M*	*$410M*	*($10M)*
Net Subsidy	*$487M*	*$487M*	-
Net Position	**0**	**$21M**	**$21M**

Below budget expenses exceeded revenue shortfalls, resulting in projected balanced budget

- Expenses were under budget by $31 million, primarily due to vacant positions and lower spending on services
- Revenue was below budget by $10 million, primarily due to ridership below forecast
- The net operating position is $21 million favorable year-to-date; the year-end forecast projects a balanced budget with a $5 million favorable position (0.2%)

Capital Funds Invested

Capital Funds Invested



40% of capital funds invested FYTD; forecasted pace of investment to increase in Q3 and Q4

Railcar

- Continued delivery of 7000 series railcars

Rail Systems

- Radio and cell service projects

Track & Structure

- Red Line Water Mitigation Pilot

Station & Passenger Facilities

- Station Lighting program
- Replaced escalators and rehabilitated elevators

Bus & Paratransit

- Rehabilitated buses; delayed delivery of new buses
- Building new Andrews Federal Center bus garage

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE [TARGET 88%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							70%	72%	78%	80%	69%	71%	N/A
FY 2017	71%	69%	64%	65%	61%	63%	66%	71%	70%	75%	76%	79%	66%
FY 2018	86%	89%	87%	88%	87%	86%							87%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY LINE													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	87%	88%	89%	88%	84%	80%							86%
Blue Line	82%	87%	81%	84%	85%	86%							84%
Orange Line	83%	87%	79%	86%	85%	87%							84%
Green Line	92%	93%	94%	94%	92%	95%							93%
Yellow Line	85%	92%	91%	90%	88%	91%							89%
Silver Line	82%	88%	81%	86%	86%	88%							85%

KPI: METRORAIL CUSTOMER ON-TIME PERFORMANCE BY TIME PERIOD													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush (5AM-9:30AM)	87%	92%	90%	91%	88%	86%							89%
Mid-day (9:30AM-3PM)	90%	90%	89%	90%	89%	88%							89%
PM Rush (3PM-7PM)	89%	88%	87%	90%	88%	87%							88%
Evening (7PM-9:30PM)	92%	92%	93%	92%	92%	92%							92%
Late Night (9:30PM-12AM)	90%	92%	93%	89%	88%	90%							90%
Weekend	72%	79%	77%	76%	72%	81%							76%

continued

KPI: RAIL INFRASTRUCTURE AVAILABILITY [PILOT KPI]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017							98%	97%	96%	96%	96%	95%	N/A
FY 2018	98%	95%	94%	95%	93%	94%							95%

KPI: FTA REPORTABLE SPEED RESTRICTIONS [TARGET 2.2%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	3%	2%	4%	6%	6%	6%	1%	0%	4%	2%	2%	5%	5%
FY 2018	0%	3%	10%	10%	12%	14%							8%

TRAIN ON-TIME PERFORMANCE (HEADWAY ADHERENCE) [TARGET 91%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	84%	83%	79%	76%	80%	82%	78%	82%	86%	87%	80%	80%	81%
FY 2017	78%	76%	78%	80%	74%	76%	76%	82%	80%	84%	83%	82%	77%
FY 2018	90%	92%	89%	92%	89%	88%							90%

TRAIN ON-TIME PERFORMANCE BY LINE (HEADWAY ADHERENCE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Red Line	91%	92%	92%	93%	87%	81%							90%
Blue Line	86%	89%	85%	89%	88%	88%							88%
Orange Line	89%	90%	87%	90%	90%	90%							89%
Green Line	93%	95%	96%	96%	94%	95%							95%
Yellow Line	91%	94%	93%	94%	93%	93%							93%
Silver Line	88%	91%	86%	89%	89%	89%							89%

TRAIN ON-TIME PERFORMANCE BY TIME PERIOD (HEADWAY ADHERENCE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Rush	85%	89%	86%	89%	85%	84%							86%
Mid-day	94%	95%	93%	95%	94%	92%							94%
PM Rush	88%	89%	87%	90%	88%	86%							88%
Evening	94%	93%	96%	91%	90%	94%							93%

continued

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS) [TARGET 85,000 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	56,446	59,196	60,872	65,900	63,564	51,599	39,657	47,239	59,131	80,943	81,278	85,389	59,049
FY 2017	55,850	73,246	65,416	86,174	66,697	76,244	79,105	85,489	80,348	118,958	101,585	104,461	69,466
FY 2018	92,927	83,133	83,890	99,876	80,687	85,310							87,225

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN DELAYS BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000/3000 series	115,528	69,136	108,413	85,808	67,832	67,537							82,371
5000 series	43,257	48,454	38,808	51,192	67,836	48,036							48,230
6000 series	75,405	132,930	102,604	73,596	92,913	77,281							88,645
7000 series	147,371	116,557	87,191	199,484	95,131	134,596							121,689

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE) [TARGET 7,500 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4,576	4,802	4,738	5,326	4,970	5,693	5,020	4,813	5,336	5,307	5,596	5,259	4,994
FY 2017	4,333	4,606	5,538	6,321	6,355	6,819	6,787	7,723	6,878	7,902	8,425	8,215	5,502
FY 2018	7,438	8,218	9,666	10,437	10,376	10,496							9,271

RAIL FLEET RELIABILITY (RAIL MEAN DISTANCE BETWEEN FAILURE BY RAILCAR SERIES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
2000/3000 series	8,169	7,731	10,325	9,453	9,912	8,903							8,965
5000 series	2,809	3,230	3,234	4,143	5,088	4,367							3,609
6000 series	8,062	12,085	11,954	8,873	9,369	8,587							9,606
7000 series	14,936	16,229	17,315	21,527	16,925	20,366							17,828

TRAINS IN SERVICE [TARGET 98%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017			94%	96%	92%	99%	94%	98%	97%	97%	96%	97%	95%
FY 2018	98%	98%	98%	100%	98%	98%							99%

continued

RAIL LOADING [OPTIMAL PASSENGERS PER CAR (PPC) OF 100, WITH MINIMUM OF 80 AND MAXIMUM OF 120 PPC]									
AM Rush Max Load Points		Jul-16	Aug-16	Sep-16	Oct-16	Jul-17	Aug-17	Sep-17	Oct-17
Gallery Place	Red	**117**	82	88	88	96	91	**110**	**104**
Dupont Circle		**118**	81	91	87	95	85	93	93
Pentagon	Blue	72	93	94	86	77	72	77	86
Rosslyn		81	85	100	85	69	60	63	68
L'Enfant Plaza		60	57	63	68	49	44	52	44
Court House	Orange	**102**	85	96	81	82	74	97	**101**
L'Enfant Plaza		66	64	69	68	75	74	63	76
Pentagon	Yellow	78	65	82	84	**117**	**124**	**117**	**126**
Waterfront	Green	74	86	90	93	98	90	100	94
Shaw-Howard		76	67	76	76	**118**	**113**	**109**	**119**
Rosslyn	Silver	**101**	70	**105**	90	96	94	98	**104**
L'Enfant Plaza		59	58	71	56	54	51	65	58
PM Rush Max Load Points									
Metro Center	Red	88	95	92	91	95	88	**101**	98
Farragut North		90	92	82	**103**	80	87	86	87
Rosslyn	Blue	95	**103**	**110**	91	85	76	84	91
Foggy Bottom-GWU		87	**109**	**101**	91	89	84	78	98
Smithsonian		50	44	73	39	56	49	50	49
Foggy Bottom-GWU	Orange	**116**	98	83	78	97	85	89	90
Smithsonian		74	57	73	69	67	72	61	68
L'Enfant Plaza	Yellow	82	74	72	74	**120**	**124**	**114**	**123**
L'Enfant Plaza	Green	80	73	**103**	85	**106**	**116**	96	**103**
Mt. Vernon Square		62	63	63	69	**120**	**108**	**104**	**103**
Foggy Bottom-GWU	Silver	**107**	90	85	72	76	62	64	70
L'Enfant Plaza		81	59	73	69	58	48	50	55

continued

KPI: METROBUS ON-TIME PERFORMANCE [TARGET 79%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	79%	80%	76%	76%	77%	78%	77%	78%	78%	77%	77%	75%	78%
FY 2017	77%	77%	72%	73%	73%	76%	77%	78%	77%	76%	76%	76%	75%
FY 2018	80%	80%	76%	76%	76%	78%							78%

KPI: METROBUS ON-TIME PERFORMANCE BY TIME PERIOD													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
AM Early (4AM-6AM)	89%	90%	89%	89%	87%	88%							89%
AM Peak (6AM-9AM)	84%	84%	79%	80%	80%	82%							81%
Mid Day (9AM-3PM)	79%	79%	77%	78%	77%	79%							78%
PM Peak (3PM-7PM)	75%	75%	69%	68%	67%	71%							71%
Early Night (7PM-11PM)	80%	80%	78%	78%	79%	81%							79%
Late Night (11PM-4AM)	77%	79%	78%	78%	80%	81%							79%

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURES) [TARGET 8,000 MILES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	6,518	7,352	7,542	7,307	9,185	7,893	8,422	8,332	8,359	9,138	8,711	7,736	7,519
FY 2017	7,540	7,425	8,428	8,378	8,262	8,421	7,962	9,881	9,254	8,499	7,784	8,350	8,039
FY 2018	7,555	7,764	7,571	6,923	7,492	7,776							7,504

BUS FLEET RELIABILITY (BUS MEAN DISTANCE BETWEEN FAILURE BY FLEET TYPE)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
CNG *Average Age 8.4*	7,633	8,270	6,636	6,673	7,020	6,312							7,092
Hybrid *Average Age 6.2*	8,201	8,483	8,940	7,949	9,015	9,466							8,634
Clean Diesel *Average Age 10.3*	5,072	4,111	4,981	4,014	4,662	7,212							4,823
All Other *Average Age 17.5*	3,058	6,673	3,643	3,464	3,050	2,493							3,398

continued

BUS LOADING - Q2/FY 2018 TOP 10 ROUTES BY JURISDICTION

Service Code	Line Name	Route Name	Time Period	Highest Passenger Load	Max Load Factor
DC	Georgia Ave - 7th Street	79	AM Peak	78	**2.0**
	14th Street	52	AM Peak	79	**2.0**
	Wisconsin Avenue	33	PM Peak	79	**2.0**
	Georgia Ave - 7th Street	79	PM Peak	78	**2.0**
	Deanwood - Alabama Avenue	W4	AM Peak	91	**2.0**
	14th Street	53	PM Peak	79	**2.0**
	Friendship Heights - Southeast	30S	PM Peak	79	**2.0**
	Georgia Ave - 7th Street	70	PM Peak	111	**2.0**
	14th Street	54	PM Peak	79	**2.0**
	Deanwood - Alabama Avenue	W4	PM Peak	83	**2.0**
MD	New Carrollton - Silver Spring	F4	PM Peak	78	**2.0**
	New Hampshire Ave - Maryland	K6	PM Peak	77	**1.9**
	Viers Mill Road	Q4	PM Peak	75	**1.9**
	New Hampshire Ave - Maryland	K6	Midday	76	**1.9**
	Greenbelt-Twinbrook	C4	Midday	75	**1.9**
	Georgia Avenue - Maryland	Y7	PM Peak	75	**1.9**
	Greenbelt-Twinbrook	C2	PM Peak	74	**1.9**
	New Carrollton - Silver Spring	F4	Midday	74	**1.9**
	Greenbelt-Twinbrook	C2	Midday	73	**1.8**
	Georgia Avenue - Maryland	Y8	Midday	73	**1.8**
VA	Leesburg Pike	28A	PM Peak	71	**1.8**
	Columbia Pike - Farragut Square	16Y	AM Peak	71	**1.7**
	Leesburg Pike	28A	AM Peak	67	**1.7**
	Leesburg Pike	28A	Midday	66	**1.7**
	Burke Center	18P	PM Peak	64	**1.6**
	Lincolnia - North Fairlington	7Y	PM Peak	65	**1.6**
	Columbia Pike - Farragut Square	16Y	PM Peak	64	**1.6**
	Ballston - Farragut Square	38B	PM Peak	62	**1.5**
	Richmond Highway Express	REX	PM Peak	60	**1.5**
	Lincolnia - North Fairlington	7Y	AM Peak	61	**1.5**

Performance Threshold	Max Load Factor
Below Threshold	< 0.3
Standards Compliant	0.3 - 0.5
Occasional Crowding	0.6 - 0.7
Recurring Crowding	0.8 - 0.9
Regular Crowding	1.0 - 1.3
Continuous Crowding	> 1.3

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

Passenger Loads:

40' Bus (standard size) accommodates 40 sitting and 69 with standing

60' Bus (articulated) accommodates 61 sitting and 112 with standing

* Route has articulated buses, allowing for passenger load above 100

Load Factor = highest passenger load divided by actual bus seats used

continued

KPI: METROACCESS ON-TIME PERFORMANCE [TARGET 92%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	95%	95%	94%	93%	93%	94%	94%	93%	93%	93%	93%	92%	94%
FY 2017	92%	91%	84%	83%	84%	87%	88%	87%	85%	88%	87%	92%	87%
FY 2018	89%	91%	90%	93%	93%	94%							92%

ESCALATOR SYSTEM AVAILABILITY [TARGET 93%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	93%	93%	93%	93%	93%	93%	94%	93%	94%	94%	93%	93%	93%
FY 2017	93%	92%	93%	94%	94%	94%	95%	95%	96%	96%	96%	95%	93%
FY 2018	95%	94%	95%	94%	94%	94%							94%

ELEVATOR SYSTEM AVAILABILITY [TARGET 97%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	97%	97%	96%	96%	96%	97%	97%	97%	97%	97%	97%	97%	97%
FY 2017	96%	97%	97%	97%	97%	97%	96%	97%	97%	97%	98%	97%	97%
FY 2018	97%	97%	97%	97%	97%	98%							97%

KPI: METROBUS CUSTOMER SATISFACTION RATING					
	Q1	Q2	Q3	Q4	FYTD
FY 2016	82%	81%	74%	78%	81%
FY 2017	78%	79%	74%	76%	79%
FY 2018	76%	N/A			N/A

KPI: METRORAIL CUSTOMER SATISFACTION RATING					
	Q1	Q2	Q3	Q4	FYTD
FY 2016	67%	69%	68%	66%	69%
FY 2017	66%	66%	69%	72%	66%
FY 2018	74%	N/A			N/A

continued

RED SIGNAL OVERRUNS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	2	1	1	1	1	2	1	1	1	0	0	10
FY 2018	0	0	1	0	1	1							3

FIRE AND SMOKE INCIDENTS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	15	9	8	3	8	7	5	7	15	6	10	47
Non-Electrical	3	9	6	3	1	4	3	2	1	4	2	3	26
Cable	0	0	1	0	0	0	0	0	1	0	0	0	1
Arcing Insulator	1	6	2	5	2	2	4	3	5	11	4	7	18
Train Component	0	0	0	0	0	2	0	0	0	0	0	0	2
FY 2018	15	8	9	7	3	9							51
Non-Electrical	4	2	4	3	3	7							23
Cable	1	1	0	2	0	0							4
Arcing Insulator	9	5	5	2	0	0							21
Train Component	1	0	0	0	0	2							3

RAIL COLLISIONS

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	1	2	3	0	2	0	3	1	1	2	8
FY 2018	1	1	1	0	0	1							4

continued

DERAILMENTS	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	4	0	3	2	2	0	1	1	0	1	2	0	11
Trains Carrying Customers	1	0	0	0	0	0	0	0	0	0	0	0	1
Trains with No Customers	2	0	1	0	0	0	0	0	0	1	0	0	3
Roadway Maintenance Machines	1	0	2	2	2	0	1	1	0	0	2	0	7
FY 2018	2	1	2	0	0	1							6
Trains Carrying Customers	0	0	0	0	0	0							0
Trains with No Customers	0	0	0	0	0	0							0
Roadway Maintenance Machines	2	1	2	0	0	1							6

BUS COLLISION RATE [PER MILLION VEHICLE MILES]	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	52.9	59.7	60.2	68.4	56.5	61.4	53.2	53.7	59.6	57.9	58.3	55.9	59.8
Non-Preventable	30.4	35.6	35.6	44.7	34.2	39.3	31.2	31.8	37.1	39.0	36.4	37.5	36.6
Preventable	22.5	24.1	24.5	23.8	22.4	22.0	22.1	21.9	22.5	18.9	21.9	18.4	23.1
FY 2018	57.9	62.7	59.6	58.3	62.0	60.6							60.2
Non-Preventable	33.5	35.0	38.4	33.8	37.3	38.6							36.1
Preventable	24.4	27.6	21.2	24.5	24.8	21.9							24.1

BUS PEDESTRIAN STRIKES [PEDESTRIAN / CYCLIST STRIKES]	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2017	1	1	3	3	0	1	1	1	3	2	0	1	9
FY 2018	3	0	0	0	2	2							7

continued

CUSTOMER INJURY RATE (PER MILLION PASSENGERS) [TARGET ≤ 1.75]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.81	2.53	1.70	2.05	1.37	1.35	3.29	2.22	1.75	2.13	1.91	2.15	1.63
FY 2017	1.78	1.79	2.01	1.73	1.68	2.63	2.14	2.59	2.17	1.41	2.19	1.71	1.92
FY 2018	1.57	2.03	2.61	1.87	1.92	2.15							2.02

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

RAIL CUSTOMER INJURY RATE (PER MILLION PASSENGERS)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.58	1.23	1.49	1.05	1.45	0.75	2.25	1.96	1.05	1.13	1.46	1.36	1.07
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.58	1.23	1.49	1.05	1.45	0.75	2.25	1.96	1.05	1.13	1.46	1.36	1.07
FY 2017	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.41	1.36
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventable	0.79	1.13	1.62	1.07	1.36	2.33	1.91	2.05	1.40	1.10	1.61	1.41	1.36
FY 2018	1.45	1.24	1.18	0.82	1.50	1.37							1.25
Non-Preventable	0.00	0.00	0.00	0.00	0.00	0.00							0.00
Preventable	1.45	1.24	1.18	0.82	1.50	1.37							1.25

BUS CUSTOMER INJURY RATE (PER MILLION PASSENGERS)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	0.85	4.01	1.86	3.31	1.17	1.96	4.35	2.14	2.69	3.21	1.67	3.07	2.21
Non-Preventable	0.68	2.14	0.80	1.48	0.88	0.78	1.93	0.61	1.70	1.13	0.46	1.72	1.13
Preventable	1.17	1.87	0.97	1.66	0.49	1.17	2.41	1.53	0.99	2.26	1.21	1.44	1.06
FY 2017	2.28	2.35	2.22	2.22	1.56	2.56	2.11	3.07	2.62	1.80	2.52	1.84	2.19
Non-Preventable	0.85	1.27	1.85	0.74	0.78	0.53	0.32	0.95	1.65	0.20	0.84	0.97	1.02
Preventable	1.42	1.09	0.37	1.48	0.88	1.92	1.80	2.12	0.97	1.60	1.68	0.87	1.18
FY 2018	1.37	2.96	4.36	2.84	2.27	3.09							2.82
Non-Preventable	0.63	1.87	1.42	1.66	0.97	1.90							1.41
Preventable	0.74	1.08	2.94	1.17	1.30	1.19							1.41

continued

METROACCESS CUSTOMER INJURY RATE (PER 100,000 PASSENGERS)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	2.06	2.64	1.05	1.50	0.55	1.58	3.37	2.73	0.96	3.06	5.08	1.49	1.57
Non-Preventable	1.55	0.00	0.52	1.50	0.55	0.53	1.35	2.19	0.48	2.04	2.03	0.99	0.79
Preventable	0.52	2.64	0.52	0.00	0.00	1.05	2.02	0.55	0.48	1.02	3.05	0.50	0.79
FY 2017	5.26	1.90	2.00	2.49	3.09	2.60	2.15	1.61	2.98	0.52	2.88	1.95	2.86
Non-Preventable	2.11	0.95	1.00	1.49	1.03	1.04	1.08	0.54	0.50	0.52	1.44	0.98	1.26
Preventable	3.16	0.95	1.00	0.99	2.06	1.56	1.08	1.07	1.99	0.00	1.44	0.98	1.60
FY 2018	2.14	1.46	2.09	3.39	1.55	1.09							1.97
Non-Preventable	1.61	0.97	2.09	1.45	1.55	0.00							1.29
Preventable	0.54	0.49	0.00	1.94	0.00	1.09							0.69

continued

EMPLOYEE INJURY RATE (PER 200,000 HOURS) [TARGET ≤ 5.1]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	5.1	6.0	3.7	4.8	4.3	3.7	6.2	5.4	4.4	5.7	5.0	4.9	4.6
FY 2017	5.9	5.3	6.0	5.7	4.1	6.5	4.6	4.0	7.9	7.1	6.3	6.6	5.6
FY 2018	7.3	6.0	8.1	8.3	6.5	5.3							6.9

RAIL EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	3.4	2.7	3.4	3.9	2.4	4.7	4.2	2.8	4.2	3.9	3.7	3.4
Non-Preventable	1.0	0.4	1.0	0.4	0.8	0.0	0.2	0.2	0.7	1.4	0.9	1.3	0.6
Preventable	3.7	3.0	1.7	3.0	3.1	2.4	4.5	4.0	2.1	2.8	3.0	2.4	2.8
FY 2017	5.5	4.8	3.8	3.8	2.9	3.9	3.6	2.8	5.7	3.1	3.7	3.4	4.1
Non-Preventable	0.6	1.3	0.4	0.8	0.6	0.4	0.2	0.2	0.5	0.0	1.2	1.2	0.7
Preventable	4.9	3.5	3.4	3.1	2.3	3.5	3.4	2.6	5.1	3.1	2.5	2.2	3.5
FY 2018	5.7	3.7	3.9	5.1	2.4	3.2							4.0
Non-Preventable	2.0	0.6	1.3	0.6	0.2	1.3							1.0
Preventable	3.7	3.1	2.6	4.5	2.1	1.9							3.0

BUS EMPLOYEE INJURY RATE (PER 100 EMPLOYEES)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7.4	10.6	4.6	7.3	5.1	4.4	9.4	9.8	7.2	8.7	6.7	8.3	6.6
Non-Preventable	4.7	4.9	2.8	4.4	2.5	3.0	4.1	4.7	3.7	5.3	3.9	6.2	3.7
Preventable	2.7	5.8	1.8	2.9	2.5	1.5	5.3	5.0	3.5	3.4	2.7	2.1	2.9
FY 2017	7.0	8.3	9.0	11.5	7.0	7.3	6.9	6.7	12.2	14.4	10.9	12.7	8.9
Non-Preventable	4.3	4.9	5.7	6.1	5.2	4.6	4.4	4.0	6.4	9.3	5.6	6.7	5.1
Preventable	2.7	3.5	3.3	5.5	1.8	6.1	2.5	2.7	5.8	5.1	5.3	6.0	3.8
FY 2018	11.0	10.2	14.6	14.0	14.2	8.3							12.0
Non-Preventable	6.5	5.7	7.5	7.5	6.1	4.5							6.3
Preventable	4.5	4.5	7.1	6.5	8.0	3.8							5.7

continued

KPI: PART I CRIME RATE [PER MILLION PASSENGERS]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.7	5.5	6.2	6.9	5.4	4.7	6.1	4.4	4.3	4.1	6.1	5.0	5.6
FY 2017	6.3	6.2	5.4	4.9	4.5	4.9	4.5	3.8	3.5	4.2	4.6	4.5	5.4
FY 2018	4.6	4.8	5.2	4.1	3.9	3.8							4.4

KPI: PART I CRIMES [TARGET ≤ 1,750 PART I CRIMES]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	144	153	172	199	135	119	129	109	122	114	161	137	922
FY 2017	160	163	140	126	107	111	110	87	92	107	120	119	807
FY 2018	113	122	127	108	90	79							639

PART I CRIMES BY TYPE													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Property Crime	69	85	98	77	68	58							455
Larceny (Snatch/ Pickpocket)	12	21	11	11	19	22							96
Larceny (Other)	51	59	83	62	47	31							333
Burglary	0	0	0	0	0	0							0
Motor Vehicle Theft	6	4	3	3	2	4							22
Attempted M V Theft	0	1	1	1	0	1							4
Arson	0	0	0	0	0	0							0
Violent Crime	44	37	29	31	22	21							184
Aggravated Assault	13	11	10	9	6	6							55
Rape	1	1	0	0	0	0							2
Robbery	30	25	19	22	16	15							127
FY 2018 Part1 Crimes	113	122	127	108	90	79							639
FY 2018 Homicides	0	0	0	0	0	0							0

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

continued

KPI: RIDERSHIP BY MODE [BUDGET FORECAST 341.5 MILLION]

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Rail	Forecast	15,529,935	15,886,945	14,994,420	15,708,440	13,566,380	13,209,370							88,895,490
	Actual	15,195,047	15,291,378	14,446,237	15,760,054	13,957,496	12,382,372							87,032,584
Bus	Forecast	9,942,000	10,481,000	10,060,100	10,503,000	9,346,000	9,076,000							59,408,000
	Actual	9,375,256	10,042,871	9,798,585	10,182,688	9,171,025	8,384,448							56,954,873
Access	Forecast	195,000	210,000	201,000	214,000	192,000	197,000							1,209,000
	Actual	186,699	206,014	191,051	206,407	193,974	182,911							1,167,055
Total	Forecast	25,666,935	26,577,945	25,255,420	26,425,440	23,104,380	22,482,370							149,512,490
	Actual	24,757,002	25,540,263	24,435,872	26,149,149	23,322,495	20,949,731							145,154,512

KPI: BUDGET MANAGEMENT [TARGET 0–2 % FAVORABLE]

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
Expense Variance ($)	($7)	($25)	($27)	($31)	($32)	($31)							($31)
Revenue Variance ($)	($2)	($5)	($9)	($10)	($9)	($10)							($10)
Net Subsidy Variance ($)	($5)	($20)	($19)	($22)	($23)	($21)							($21)
Expense Variance (%)	-5%	-8%	-6%	-5%	-4%	-3%							-3%
Revenue Variance (%)	-2%	-4%	-4%	-3%	-2%	-2%							-2%
Net Subsidy Variance (%)	-6%	-13%	-8%	-7%	-6%	-4%							-4%
Favorable (+) / Unfavorable (-)	4%	7%	4%	4%	3%	2%							2%

continued

KPI: CAPITAL FUNDS INVESTED [TARGET 95% OF CAPITAL BUDGET]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1%	6%	16%	17%	25%	34%	38%	44%	55%	58%	66%	85%	34%
FY 2017	5%	14%	25%	33%	41%	51%	59%	66%	74%	82%	89%	99%	51%
FY 2018	5%	12%	18%	26%	33%	40%							40%

*FY2017 includes capital budget amendment ($1.175 billion)

VACANCY RATE [TARGET 5%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	7%	6%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
FY 2017	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	6%	7%	5%
FY 2018	7%	7%	7%	6%	7%	6%							6%

OPERATIONS CRITICAL VACANCY RATE [TARGET 9%]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016							11%	11%	12%	12%	10%	11%	N/A
FY 2017	10%	10%	10%	8%	8%	8%	7%	7%	7%	8%	8%	11%	8%
FY 2018	13%	12%	13%	12%	12%	12%							12%

continued

WATER USAGE (GALLONS PER VEHICLE MILE) [TARGET 0.84]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	1.21	1.30	1.47	0.97	0.57	0.52	0.70	0.73	0.60	0.69	0.64	0.94	1.01
FY 2017	1.37	1.29	1.56	1.05	0.61	0.50	0.69	0.52	0.64	0.66	0.67	1.13	1.06
FY 2018	1.25	1.39	1.39	N/A	N/A	N/A							N/A

ENERGY USAGE (BTU/VEHICLE MILE) [TARGET 39,399]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	40,193	41,349	39,798	39,262	37,639	42,240	47,371	43,640	37,952	38,660	37,365	39,565	40,108
FY 2017	42,404	39,734	44,477	37,665	38,352	40,112	45,493	42,813	39,927	40,877	36,782	41,244	40,437
FY 2018	41,548	38,877	40,337	36,266	38,773	40,066							39,284

GREENHOUSE GAS EMISSIONS PER VEHICLE MILE [TARGET 4.00]													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD
FY 2016	4.15	4.18	4.18	4.06	3.79	4.31	4.47	4.14	3.56	3.75	3.57	3.79	4.12
FY 2017	4.11	3.80	4.34	3.63	3.66	3.81	4.54	4.34	3.95	4.22	3.77	4.29	4.15
FY 2018	4.34	4.03	4.22	3.78	4.08	4.02							4.19

Definitions

KPI	How is it measured?	What does this mean and why is it key to our strategy?
QUALITY SERVICE		
Metrorail Customer On-Time Performance	Percentage of customer journeys completed on time Number of journeys completed on time ÷ Total number of journeys	Rail Customer On-Time Performance (OTP) communicates the reliability of rail service, which is a key driver of customer satisfaction. OTP measures the percentage of customers who complete their journey within the maximum amount of time it should take per WMATA service standards. The maximum time is equal to the train run-time + a headway (scheduled train frequency) + several minutes to walk between the fare gates and platform. These standards vary by line, time of day, and day of the week. Actual journey time is calculated from the time a customer taps a SmarTrip® card to enter the system, to the time when the SmarTrip® card is tapped to exit. Factors that can effect OTP include: railcar availability, fare gate availability, elevator and escalator availability, infrastructure conditions, speed restrictions, single-tracking around scheduled track work, railcar delays (e.g., doors), or delays caused by sick passengers.
Rail Infrastructure Availability	Percentage of track available for customer travel during operating hours	Rail Infrastructure Availability is a key driver of customer on-time performance. Planned and unplanned maintenance of track, signaling, and traction power can result in single-tracking and/or speed restrictions that slow customer travel throughout the system. This measure includes both the duration and distance of restrictions. Single-tracking events reduce availability to zero for the portion of track impacted. Slow speed restrictions reduce availability of affected track segments by 85%, while medium restrictions reduce availability by 40%.
FTA Reportable Speed Restrictions (Federal Transit Administration Transit Asset Management Performance Measure)	Percentage of track segments with performance restrictions at 9:00 AM the first Wednesday of every month Number of track miles with performance restrictions ÷ 234 total miles	In 2016, the Federal Transit Administration (FTA) issued its Final Rule on Transit Asset Management, which requires transit properties to set targets and report performance on a variety of measures, including guideway condition. Guideway includes track, signals and systems. A performance restriction occurs when there is a speed restriction: the maximum train speed is set below the guideway design speed. Performance restrictions may result from a variety of causes, including defects, signaling issues, construction zones, and maintenance causes. FTA considers performance restrictions to be a proxy for both track condition and the underlying guideway condition.
Train On-Time Performance	Number of station stops delivered within the scheduled headway plus 2 minutes during rush (AM/PM) service ÷ Total station stops delivered Number of station stops delivered up to 150% of the scheduled headway during non-rush (midday and evening) ÷ Total station stops delivered	Train on-time performance measures the adherence to weekday headways, or the time customers wait between trains. Factors that can effect on-time performance include: infrastructure conditions, missed dispatches, railcar delays (e.g., doors), or delays caused by sick passengers. Station stops are tracked system-wide, with the exception of terminal and turn-back stations.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Rail Fleet Reliability	Mean Distance Between Delays (MDBD) Total railcar revenue miles ÷ Number of failures during revenue service resulting in delays of four or more minutes Mean Distance Between Failure (MDBF) Total railcar revenue miles ÷ Total number of failures occurring during revenue service	The number of miles traveled before a railcar experiences a failure. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars). Mean Distance Between Delay includes those failures that had an impact on customer on-time performance. Mean Distance Between Failure and Mean Distance Between Delay communicate the effectiveness of Metro's railcar maintenance and engineering program. Factors that influence railcar reliability are the age and design of the railcars, the amount the railcars are used, the frequency and quality of preventive maintenance, and the interaction between railcars and the track.
Trains in Service	Percentage of required trains that are in service at 8:15 AM and 5:00PM Number of Trains in service ÷ Total required trains	Trains in Service is a key driver of customer on-time performance and supports the ability to meet the Board standard for crowding. WMATA's base rail schedule requires 140 trains during rush periods. Fewer trains than required results in missed dispatches, which leads to longer wait times for customers and more crowded conditions. Key drivers of train availability include the size of the total fleet and the number of "spares", railcar reliability and average time to repair, operator availability, and balancing cars across rail yards to ensure that the right cars are in the right place at the right time.
Rail Loading	Number of rail passengers per car Total passengers observed on-board trains passing through a station during a rush hour ÷ Actual number of cars passing through the same station during the rush hour Trained Metro observers are strategically placed around the system during its busiest times to monitor and report on crowding. Counts are taken at select stations where passenger loads are the highest and in the predominant flow direction of travel on one to two dates each month (from 6 AM to 10 AM and from 3 PM to 7 PM). In order to represent an average day, counts are normalized with rush ridership.	The Board of Directors has established Board standards of rail passengers per car to measure railcar crowding. Car crowding informs decision making regarding asset investments and scheduling. Additional Board standards have been set for: ▲ Hours of service—the Metrorail system is open to service customers ▲ Headway—scheduled time interval between trains during normal weekday service
Metrobus On-Time Performance	Adherence to Schedule Number of time points that arrived on time by route based on a window of 2 minutes early and 7 minutes late ÷ Total number of time points scheduled (by route)	This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer.
Bus Fleet Reliability	Mean Distance Between Failures (MDBF) The number of total miles traveled before a mechanical breakdown requiring the bus to be removed from service or deviate from the schedule	Mean Distance Between Failures is used to monitor trends in vehicle breakdowns that cause buses to go out of service and to plan corrective actions. Factors that influence bus fleet reliability include vehicle age, quality of maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Bus Loading	Ratio of bus seats filled Top load recorded on a route during a time period ÷ actual bus seat capacity	Bus crowding is a factor of bus customer satisfaction. This measure can inform decision making regarding bus service plans.
MetroAccess On-Time Performance	Adherence to Schedule Number of vehicle arrivals at the pick-up location within the 30 minute on-time widow ÷ Total trips delivered	This indicator illustrates how closely MetroAccess adheres to customer pick-up windows on a system-wide basis. Factors that effect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. MetroAccess on-time performance is essential to delivering quality service to the customer.
Elevator and Escalator Availability	In-service percentage Hours in service ÷ Operating hours Hours in service = Operating hours – Hours out of service Operating hours = Operating hours per unit × number of units	Escalator/elevator availability is a key component of customer satisfaction with Metrorail service. This measure communicates system-wide escalator and elevator performance (at all stations over the course of the day) and will vary from an individual customer's experience. Availability is the percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours. Customers access Metrorail stations via escalators to the train platform, while elevators provide an accessible path of travel for persons with disabilities, seniors, customers with strollers, and travelers carrying luggage. An out-of-service escalator requires walking up or down a stopped escalator, which can add to travel time and may make stations inaccessible to some customers. When an elevator is out of service, Metro is required to provide alternative services which may include shuttle bus service to another station.
Customer Satisfaction	Survey respondent rating Number of survey respondents with high satisfaction ÷ Total number of survey respondents	Surveying customers about the quality of Metro's service delivery provides a mechanism to continually identify those areas of the operation where actions to improve the service can maximize rider satisfaction. Customer satisfaction is defined as the percent of survey respondents who rated their last trip on Metrobus or Metrorail as "very satisfactory" or "satisfactory." The survey is conducted via phone with approximately 400 bus and 400 rail customers who have ridden Metro in the past 30 days. Results are summarized by quarter (e.g., January–March).
SAFETY AND SECURITY		
Customer Injury Rate	Customer injury rate: Number of injuries ÷ (Number of passengers ÷ 1,000,000)	The customer injury rate is based on National Transit Database (NTD) Reporting criteria. It includes injury to any customer caused by some aspect of Metro's operation that requires immediate medical attention away from the scene of the injury. Customer safety is the highest priority for Metro and a key measure of quality service. Customers expect a safe and reliable ride each day. The customer injury rate is an indicator of how well the service is meeting this safety objective.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Employee Injury Rate	Employee injury rate: Number of injuries ÷ (Total work hours ÷ 200,000)	An employee injury is recorded when the injury is (a) work related; and, (b) one or more of the following happens to the employee: 1) receives medical treatment above first aid, 2) loses consciousness, 3) takes off days away from work, 4) is restricted in their ability to do their job, 5) is transferred to another job, 6) death. OSHA recordable injuries are a key indicator of how safe employees are in the workplace.
Crime	Reported Part I Crimes	Part I crimes reported to Metro Transit Police Department for Metrobus (on buses), Metrorail (on trains and in rail stations), or at Metro-owned parking lots in relation to Metro's monthly passenger trips. This measure provides an indicator of the perception of safety and security customers experience when traveling the Metro system. Increases or decreases in crime statistics can have a direct effect on whether customers feel safe in the system.

PEOPLE AND ASSETS		
Ridership	Total Metro ridership Metrorail passenger trips + Metrobus passenger boardings + MetroAccess passenger trips	Ridership is a measure of total service consumed and an indicator of value to the region. Drivers of this indicator include service quality and accessibility. Passenger trips are defined as follows: ▲ Metrorail reports passenger trips. A passenger trip is counted when a customer enters through a faregate. In an example where a customer transfers between two trains to complete their travel one trip is counted. ▲ Metrobus reports passenger boardings. A passenger boarding is counted at the farebox when a customer boards a Metrobus. In an example where a customer transfers between two Metrobuses to complete their travel two trips are counted. ▲ MetroAccess reports passenger trips. A fare paying passenger traveling from an origin to a destination is counted as one passenger trip. *For performance measures and target setting, Metro uses total ridership numbers including passengers on bus shuttles to more fully reflect total passengers served. Metro does not include bus shuttle passenger trips in its budget or published ridership forecasts.
Operating Budget Management	Percentage surplus or deficit comparing actual revenues and subsidy to actual expenses (actual revenues + subsidy –actual expenses) ÷ actual expenses	This indicator tracks Metro's progress managing its operating revenues and expenses.

KPI	How is it measured?	What does this mean and why is it key to our strategy?
Capital Funds Invested	Percentage of capital budget spend Cumulative monthly capital expenditures ÷ fiscal year capital budget, including actual rollover from previous fiscal year	This indicator tracks spending progress of the Metro Capital Improvement Program.
Vacancy Rate	Percentage of budgeted positions that are vacant (Number of budgeted positions – number of employees in budgeted positions) ÷ number of budgeted positions	This measure indicates how well Metro is managing its human capital strategy to recruit new employees in a timely manner, in particular operations-critical positions. Factors influencing vacancy rate ca recruitment activities, training schedules, availability of talent, promotions, retirements, among other factors.
Water Usage	Rate of gallons of water consumed per vehicle mile Total gallons of water consumed ÷ Total vehicle miles	This measure reflects the level of water consumption Metro uses to run its operations. Water consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Energy Usage	Rate of British Thermal Units (BTUs) consumed per vehicle mile MBTU(Gasoline + Natural Gas + Compressed Natural Gas + Traction Electricity + Facility Electricity) × 1000 ÷ Total vehicles miles	This measure reflects the level of various types of energy Metro uses to power its operations. Energy consumption is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.
Greenhouse Gas Emissions	Rate of metric tons of CO_2 emitted per vehicle mile (CO_2 metric tons generated from gas, CNG and diesel used by Metro revenue and non-revenue vehicles + CO_2 metric tons generated from electricity and natural gas used by facilities and rail services) ÷ Total vehicle miles	Greenhouse Gas emissions reflect how Metro sources its energy used to power its operations, as well as the amount of energy it uses. Reducing Greenhouse Gas emissions is a key area of Metro's Sustainability Initiative, which brings focus to Metro's efforts to provide stewardship of the environmental systems that support the region.