

Vital Signs Report

A Scorecard of Metro's

Key Performance Indicators (KPI)

2011 4th Quarter Results



Office of Performance

Chief Performance Officer

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Introduction to this report

As a regional transportation system, Metro's system-wide performance is captured in the Vital Signs Report. The Vital Signs Report provides analysis of a small number of key performance indicators (KPI's) that monitor long term progress in the strategic areas of safety, security, service reliability and customer satisfaction.

The report is not designed to measure the experience of individual customers using Metro's services. Instead, the Vital Signs Report communicates if the Metro system's performance is improving, worsening or remaining steady.

Detailed performance analysis is presented in the Vital Signs Report through answers to two prime questions: Why did performance change? What actions are being taken to improve performance? Metro is focused on these two questions to continually drive improvement.

The Vital Signs Report demonstrates Metro's commitment to be transparent and accountable to our Board of Directors, jurisdictional stakeholders and the public. This report documents performance results and strives to hold WMATA's management accountable for what is working, what is not working, and why.

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Strategic Framework Overview

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

5 Goals

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| Goals | <ol style="list-style-type: none"> 1. <u>Create</u> a Safer Organization 2. <u>Deliver</u> Quality Service 3. <u>Use</u> Every Resource Wisely 4. <u>Retain</u>, <u>Attract</u> and <u>Reward</u> the Best and Brightest 5. <u>Maintain</u> and <u>Enhance</u> Metro's Image |
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12 Objectives

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

*WMATA Board of Directors System Safety Policy states:

1. To avoid loss of life, injury of persons and damage or loss of property;
2. To instill a commitment to safety in all WMATA employees and contractor personnel; and
3. To provide for the identification and control of safety hazards, the study of safety requirements, the design, installation and fabrication of safe equipment, facilities, systems, and vehicles, and a systematic approach to the analysis and surveillance of operational safety for facilities, systems, vehicles and equipment.

KPI: Bus On-Time Performance (October - December)

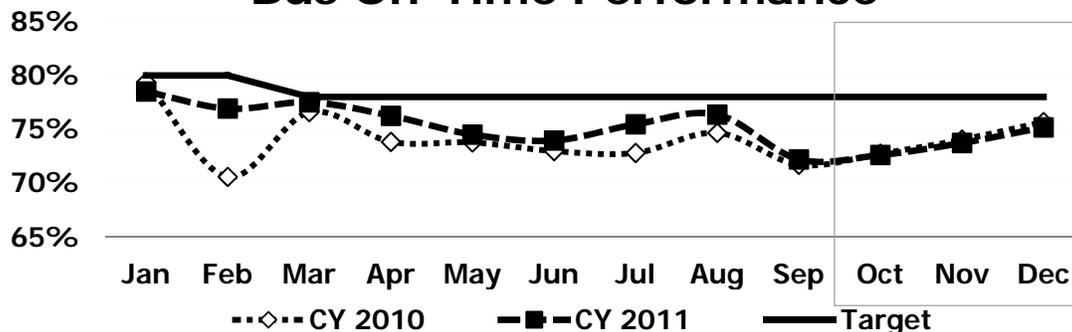
Objective 2.1 Improve Service Reliability

Reason to Track: This indicator illustrates how closely Metrobus adheres to published route schedules on a system-wide basis. Factors which affect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability, and operational behavior. Bus on-time performance is essential to delivering quality service to the customer. For this measure higher is better.

Why Did Performance Change?

- Bus on-time performance improved for three months in a row during the fourth quarter; however, Q4 on-time performance was challenged with continued street construction, overall general congestion, extensive challenges in areas of shopping during the holiday season, and some buses arriving early.
- Over the fourth quarter, performance continually improved due to fewer buses running late; however, this improvement was offset by more buses running early in each month of the quarter. Initiatives implemented to improve performance included: changing select routes to run every 15 minutes during peak periods to deliver more predictable service to customers; releasing 14 manager trainees into the field to provide increased street oversight; Bus Operators are beginning to use phones installed at facilities to provide direct input to the Scheduling department regarding service and run time issues.
- October's on-time performance began to recover from the seasonal decline due to increased traffic congestion during the month of September as summer vacations end and schools and congressional sessions begin.
- November on-time performance was impacted by the reduction of late performance from Montgomery, Northern, and Western garages (routes which have had lower on-time performance) as a result of increased supervision.
- Looking across the quarter, buses departing from Landover, Four Mile Run, Royal Street, Southern Avenue, and West Ox had a 77% on-time performance result nearly meeting the target of 78%.

Bus On-Time Performance



Actions to Improve Performance

- Metro will continually assess the changing operating environment and realign Service Operation Managers to better address areas of poor on-time performance.
- Continue to encourage increased decision making on the street allowing Service Operation Managers to address real time challenges (e.g. bus bunching) when appropriate.
- Continue to evaluate service recommendations and seek input from the community, such as routes which travel along U Street and Pennsylvania Avenue.
- Encourage Bus Operators to recommend service improvements to management team. Bus Operators know firsthand what is realistically required to provide reliable service.
- Continue to emphasize the importance of not running early to Bus Operators.
- Staff has proposed funding in the FY 2013 budget to address running time and schedule adjustments that would assist in increasing on-time performance.

Conclusion: Bus on-time performance improved for three straight months in the fourth quarter due to reduction in late buses, but fell slightly below last year's fourth quarter results.

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

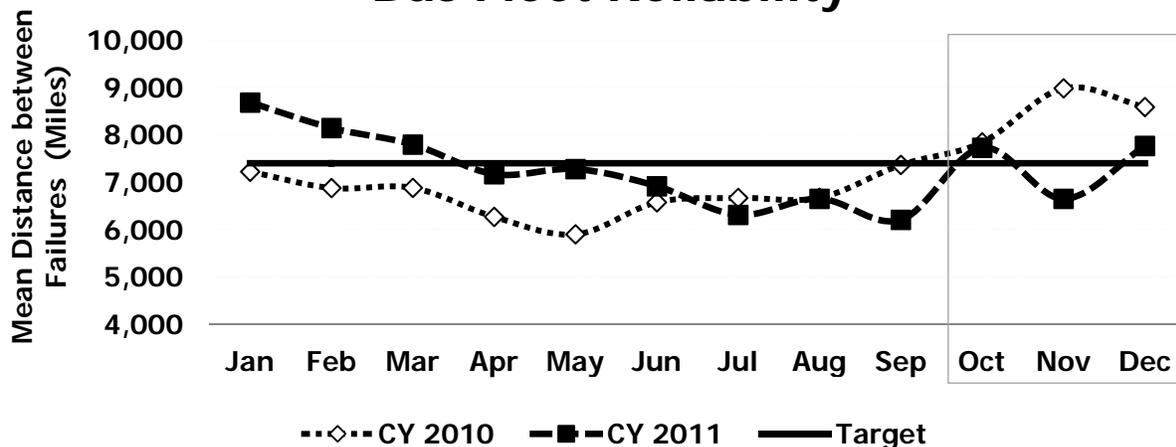
Objective 2.1 Improve Service Reliability

Reason to Track: This key performance indicator communicates service reliability and 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 are the vehicle age, quality of a maintenance program, original vehicle quality, and road conditions affected by inclement weather and road construction. For this measure higher is better.

Why Did Performance Change?

- Putting bus fleet reliability results into context, full year over year bus fleet reliability was 7% better in CY2011 than in CY 2010 and has averaged a 3% improvement each year since 2007.
- Bus fleet reliability in the most recent quarter improved by 16% or 991 miles when compared to the prior quarter, but is not up to the level of performance achieved in the final quarter of last year.
- A series of “campaigns” have been undertaken and are progressing satisfactorily to resolve problems with remanufactured engines (75% of the engine campaign has been completed), electrical issues and smaller efforts that have impacted bus fleet reliability.
- Additionally, by November 2010 a number of older less reliable diesel buses were retired and replaced with newer Hybrid buses.
- During the month of December the reliability of the Hybrid fleet improved by 47% or 3,903 miles as result of the engine campaign.

Bus Fleet Reliability



Actions to Improve Performance

- Continue to resolve engine cooling and emission troubles.
- Initiate the procurement of new buses that will enable Metro to decrease the share of older diesel buses from 30% to 20% by June 2012.
- Reducing cooling system breakdowns on the clean diesel fleet is the leading corrective action. Bus maintenance staff is also looking at electrical systems and probing cable maintenance. Metro will continue to send hoses out for evaluation.
- Continue to audit preventative maintenance procedures to ensure that the latest best practices are being utilized.
- Convert all batteries to absorbed glass mat gel type battery to provide a longer life.

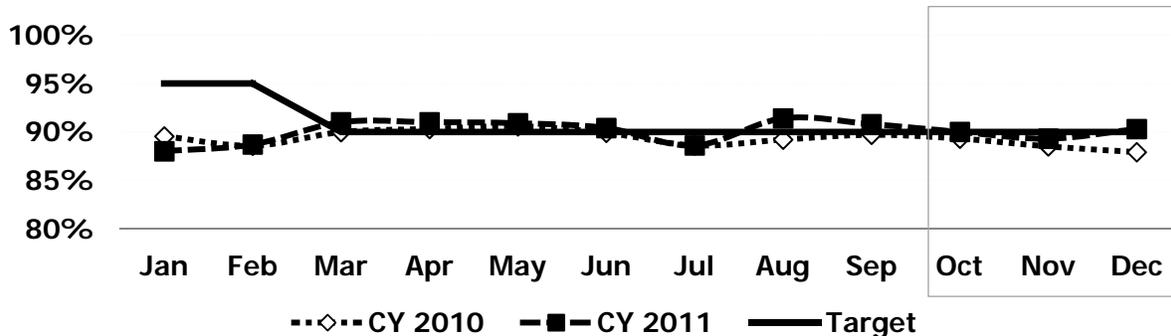
Conclusion: Bus fleet reliability in the fourth quarter of 2011 improved by 16% or 991 miles when compared to the third quarter of 2011 as engine problems were addressed.

Reason to Track: On-time performance measures the adherence to weekday headways, the time between trains. Factors that can affect on-time performance include track conditions resulting in speed restrictions, the number of passengers accessing the system at once, dwell time at stations, equipment failures and delays caused by sick passengers or offloads. For this measure higher is better.

Why Did Performance Change?

- Rail on-time performance for the last three months of 2011 was down slightly from the previous three months. Reductions were due to track work, new operators learning to maintain schedules and expected seasonal delays that require slower operations of trains. Despite these challenges, OTP improved more than 1% compared with the same time period of 2010.
- Track work caused delays for passengers as trains single tracked around work zones. In November, mid-day single tracking for track work on the Blue and Yellow lines contributed to notable reductions in OTP (Blue down 2.7% and Yellow down 2.1% compared to October).
- OTP improved 1% in December 2011 compared to November for all lines except the Red Line. Red Line OTP reduced most significantly in the evenings during December (down 10% from November) as early evening track work impacted service from Van Ness to Medical Center. Track work was suspended in late December to keep the system as available as possible to accommodate holiday travel by our customers.
- A new class of operators began service in November. New operators are more likely than experienced operators to have trouble maintaining schedules while they build up their skill with experience. As a result, the number of delays for schedule adjustments (e.g., holding at a platform, expressing trains) increased in order to keep the system running on-time.
- Seasonal delays (e.g. wet leaves on rails and deer that occasionally get onto the track bed) peaked in November, negatively impacting OTP.

Rail On-Time Performance



Actions to Improve Performance

- Continue to conduct track work on all lines in January. Long-term, this will improve safety and reliability for our customers. In the short-term, on-time performance will be reduced due to single tracking around the work zones. OTP is reduced more when track work occurs in segments with frequent service (e.g., downtown core) and where trains are interlined (e.g., Blue/Orange, Yellow/Green lines).
- In response to the increase of mid-day track work that requires special single tracking schedules, rail operations, the scheduling staff and OCC are working collaboratively to ensure that operators and cars are positioned appropriately to begin peak service.
- Review headway adherence following every rush hour to determine when trains operating with the widest headways occurred. Determine the cause and identify solutions to improve headway adherence (e.g., improve terminal dispatch, provide training to operators, monitor service en route).

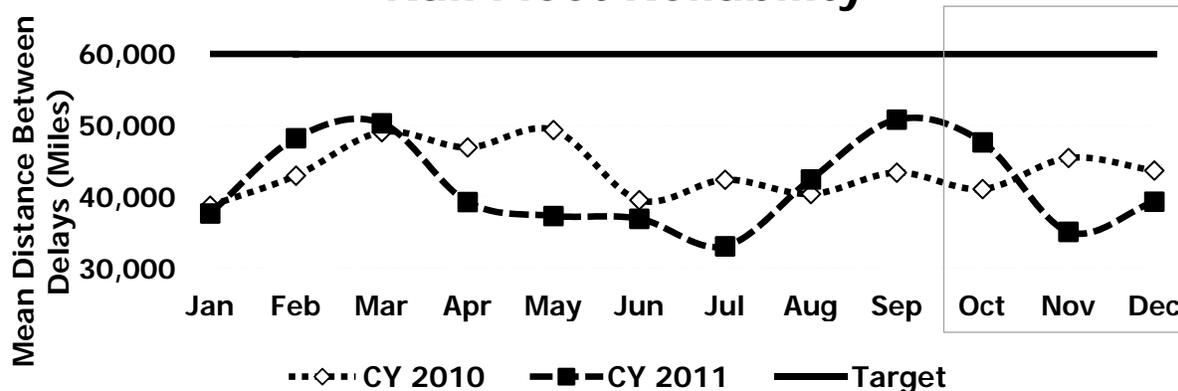
Conclusion: On-time performance for the last three months of 2011 was down slightly from the previous three months. Despite reductions due to track work, new operators learning to maintain schedules and expected seasonal delays that require slower operations of trains, overall OTP during 2011 improved more than 1% compared with 2010.

Reason to Track: Mean distance between delays communicates the effectiveness of Metro’s railcar maintenance program. This measure reports the number of miles between railcar failures resulting in delays of service greater than three minutes. Factors that influence railcar reliability are the age of the railcars, the amount the railcars are used and the interaction between railcars and the track. For this measure higher is better.

Why Did Performance Change?

- Railcar reliability decreased 3% during the 4th quarter of 2011, as compared to the 3rd quarter.
- The decrease was largely due to the persistent door problems that have been experienced on the 2-3K and 6K series railcars, which has resulted in increasing numbers of delays. On a positive note, maintenance staff has gained the expertise needed to troubleshoot door delays and keep the average length of these types of delays steady at 5 minutes. The railcar maintenance work performed in the fall to clean and flash the contacts in the door relays did not yield the expected results.
- Door failures were highly correlated with the number of customers in the rail system. Customers holding railcar doors resulted in delays and offloads on every line in the Metrorail system this quarter. The operator has limited attempts to cycle and clear the doors before they fail, resulting in a mechanic having to respond by cutting out the failed door and removing the train from service. This has been the most frequent type of delay in the Metrorail system this year.
- Marked improvement in the 1K series railcars, which improved 46% from the prior quarter, was the result of ongoing improvement in brake system performance. Delays due to brakes declined 29% from the 3rd quarter’s performance. This improvement contributed to offsetting the drop in performance due to doors.
- The 5K series railcars also exhibited strong performance throughout the 4th quarter with only 11% of all delays in the system while delivering 15% of the overall quantity of rail service resulting in above average performance for the quarter.

Rail Fleet Reliability



Actions to Improve Performance

- The first shipment of hermetically sealed door relays is expected in the 1st Quarter of 2012 and will be installed on 2-3K and 6K railcars by summer, which should contribute to an overall reduction in door failures. Testing of a long-term solution to reduce failures of the door control mechanism is expected to be completed in late 2012.
- Continue to assign railcar mechanics to be ready to respond in areas and at times where the most customers are traveling. This speeds response when delays occur and minimizes the amount of time customers must wait for problems to be resolved.
- Continue to prioritize maintenance work on the 1K railcars to address brake failures. While improvement has been shown over the last few months, vigilance is needed to maintain that progress and reduce the average time of delay that results from these failures.
- Communicate with customers and employees about the impact of blocking railcar doors. This is the most important thing that can be done to reduce the number of delays and time of delays in the Metrorail system, and can have a positive impact on customers’ experience.

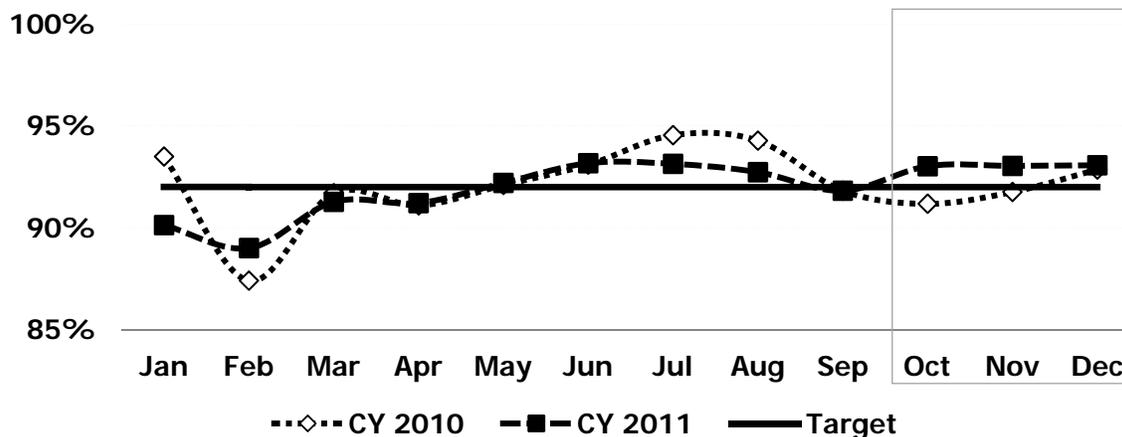
Conclusion: Railcar reliability declined slightly in the 4th quarter of 2011 compared to the 3rd quarter due to increased door failures on the 2-3K railcars which was offset by improved performance of the 1K and 5K railcars.

Reason to Track: On-time performance is a measure of MetroAccess service reliability and how well service meets both regulatory and customer expectations. Adhering to the customer's scheduled pick-up window is comparable to Metrobus adhering to scheduled timetables. Factors which affect on-time performance are traffic congestion, inclement weather, scheduling, vehicle reliability and operational behavior. MetroAccess on-time performance is essential to delivering quality service to customers, and meeting service criteria established through Federal Transit Administration regulatory guidance. For this measure higher is better.

Why Did Performance Change?

- MetroAccess on-time performance remained steady at 93% throughout the fourth quarter of 2011, due to continued vigilance in managing MetroAccess call center activities.
- Ridership continued to trend downward throughout the fourth quarter of 2011 due to seasonal patterns and the continued effects of the implementation of the in-person eligibility process. The average monthly ridership for the quarter was down 14% from the same period in 2010, compared to a 15% decrease in the third quarter 2011 as compared with 2010.
- The continued decrease in demand has enabled MetroAccess staff to smooth allocation of staff to improve management of on-street operations and improve call center responsiveness to avoid potential late trips.

MetroAccess On-Time Performance



Actions to Improve Performance

- Continue efforts to manage ridership by working with Metrobus and Metrorail to ensure that customers with disabilities are given maximum access to the bus and rail facilities. This includes clearing areas around stations and stops including sidewalks, bus shelters, elevators and escalators, as well as the pathways leading to our system. This effort enables more customers to be able to reliably use the fixed-route system, relying less on MetroAccess.
- Continue to communicate through the Accessibility Advisory Committee (AAC) as a means of reporting actions to customers and stakeholders, improving accessibility in the region through raising awareness of accessible transportation needs and impacts throughout the region. The AAC is the formal means of communication between MetroAccess stakeholders and the Metro Board of Directors.

Conclusion: MetroAccess maintained steady on-time performance throughout the 4th quarter, up slightly from the 3rd quarter and prior year levels as ridership demand stabilized and service monitoring continued to be vigilant.

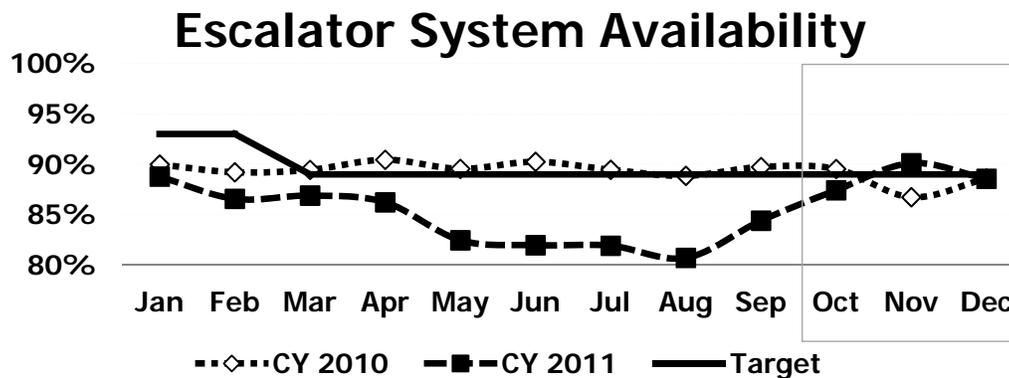
KPI: Escalator System Availability (October - December)

Objective 2.1 Improve Service Reliability

Reason to Track: Customers access Metrorail stations via escalators to the train platform. An out-of-service escalator requires walking up or down a stopped escalator, which can add to total travel time and may make stations inaccessible to some customers. Escalator availability is a key component of customer satisfaction with Metrorail service. This measure communicates system-wide escalator performance (at all stations over the course of the day) and will vary from an individual customer's experience. For this measure higher is better.

Why Did Performance Change?

- Improving the quality of escalator maintenance began to demonstrate results in the last three months of 2011. Some of the more complex repairs have been addressed, so repairs are becoming less time-intensive. Escalator system-wide availability improved significantly, up 6% compared with the previous three months and slightly higher than last year.
- Unscheduled service call out-of-service hours improved 28% and inspection repair out-of-service hours improved 58% compared to July – September 2011. This indicates that better preventive maintenance practices are improving reliability as technicians proactively identify and address repairs.
- Mean Time to Repair improved 38% compared with July – September 2011 due to less time-intensive repairs and more efficient organization of maintenance teams.
- Escalator availability reached its highest level in November 2011 (exceeding 90%), the best performance since June 2010. This improvement was assisted by a larger force of mechanics available to address outages from overtime work (Metro returned to regular staffing levels in December).
- Metro continued to modernize (aka overhaul) more escalators than the previous year. In October – December 2011, 25% of out-of-service hours were due to modernization. This critical work took an average of 20 units out of service at 9 stations. New and modernized escalators were completed at Foggy Bottom and Union Station, (two of Metro's busiest stations).



Actions to Improve Performance

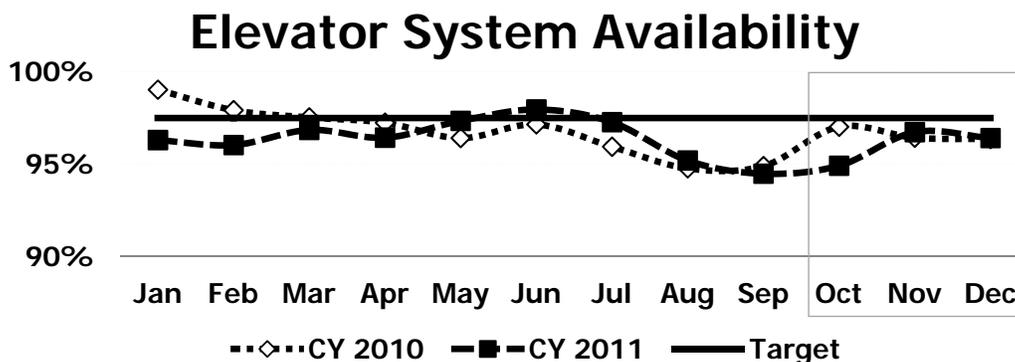
- To improve the reliability of escalators, place greater emphasis on escalator replacement in the Capital Improvement Program (CIP). Upcoming replacements include the Dupont Circle Station (South Entrance) and Pentagon Station. The proposed FY13-18 CIP includes replacement of 94 escalators, rehabilitation of 98 escalators and rehabilitation of 18 elevators.
- In January 2012, begin escalator rehabilitations at three additional stations on the Orange/Blue Line: Rosslyn, Eastern Market and Potomac Avenue. This will take these units out of service for many months, significantly reducing system-wide availability. However, long-term, escalator reliability will improve as a direct result of these rehabilitations.
- Review Requests for Proposals for contracted maintenance of elevators and escalators at Orange Line stations (Rosslyn to Vienna). Contractors will supplement Metro's in house-team as maintenance technicians working at these stations will be redeployed in other areas of the system.

Conclusion: Escalator system-wide availability improved notably in the last three months of 2011 (up 6% from previous three months), as the focus on quality escalator maintenance began to demonstrate results. Some of the more complex repairs have been addressed, so repairs are becoming less time-intensive.

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

Why Did Performance Change?

- Elevator system-wide availability improved in October and November 2011. Overall, performance in the last three months of 2011 was consistent with last year.
- The number of unscheduled elevator service calls improved (down 12% compared to July – September 2011) reducing the out-of-service hours for these calls by 26%. In November, this improvement was assisted by a larger force of mechanics available to address outages by doing extra work on overtime (Metro returned to regular staffing levels in December).
- Inspection repair out-of-service hours improved 45% from July – September 2011. The repairs identified by inspectors were less time intensive than repairs identified in previous months, allowing units to return to service more quickly. This indicates that better preventive maintenance is improving reliability as technicians proactively identify and address repairs.
- These improvements were off-set by two elevators that went out of service for an extended period of time: an elevator cab replacement at Congress Heights (damaged by a customer) and a modernization at Metro Center (the first elevator modernization initiated in 2011). In December, this reduced elevator availability by 1%.
- In November 2011, two new elevators began operations with the opening of the new Rhode Island Avenue parking garage, bringing the total number of elevators to 239 (in stations and parking garages).



Actions to Improve Performance

- To increase accountability, Metro will deploy elevator maintenance teams into geographic regions. This corresponds with successful changes that created east and west escalator preventive maintenance and service call teams. This change is not expected to improve availability as overall staffing levels will remain the same. At any one time there is a maximum of only 5 mechanics to maintain Metro's 277 elevators (239 in stations and parking garages and 38 in maintenance facilities), compared to a maximum of 43 mechanics for Metro's 588 escalators. That is a ratio of 1 mechanic assigned to cover 55 elevators versus 1 per 14 for escalator maintenance.
- Begin modernization of elevators at Cleveland Park, Capitol South (2 units) and Bethesda. This will take these units out of service for many months. This will significantly reduce system-wide elevator availability compared to 2011 when only one modernization (aka overhaul) was initiated, and no elevator modernizations were completed. Long-term, elevator reliability will improve due to these modernization projects.
- Continue elevator cab replacement at Congress Heights (unit significantly damaged by a customer in late September) and modernization at Metro Center.

Conclusion: Elevator system-wide availability improved in October and November. Improvements from fewer unscheduled service calls and less time-intensive repairs were largely offset by two units out of service for an extended period (a modernization and repairs to an elevator damaged by a customer).

KPI: Customer Injury Rate (September - November) Per Million Passengers

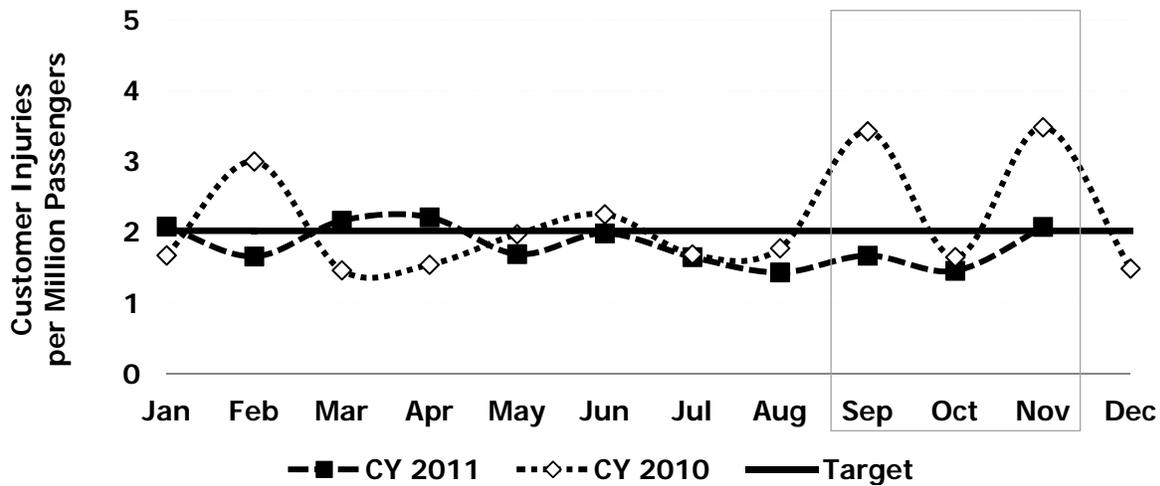
Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Customer safety is the highest priority for Metro and a key measure of quality service. Customers expect a safe and reliable ride each day. The customer injury rate is an indicator of how well the service is meeting this safety objective. For this measure lower is better.

Why Did Performance Change?

- Although the total number of customer injuries declined in the past quarter, a decline in ridership resulted in a higher customer injury rate. The decline in customer injuries was most notable in rail transit facilities and MetroAccess. Bus injuries increased over the past quarter but remained well below 2010 levels.
- The Q4 customer injury rate is 39% better than the same quarter of the prior calendar year primarily due to the reduction in bus customer injuries; however, every category (e.g. bus, rail and MetroAccess) of customer injuries improved this quarter compared to the same quarter of the prior year. In 2010, there were six bus accidents in which a total of 75 customers were injured (49 in September, 26 in November). Injuries of that magnitude have been avoided since then.
- The customer injury rate maintained the pattern of performing at or better than the target during the months of September through November due to the reduction of slips/trips/falls in rail transit facilities.
- There was an average of four MetroAccess customer injuries, a 20% improvement from the prior quarter (June–August).

Customer Injury Rate



Actions to Improve Performance

- Continue to focus on bus and train operator behavior improvements during Local Safety Committee meetings by underscoring situational awareness. Operator behavior improvements promote the frontline employee's ability to better identify potential or existing hazards that contribute to customer injuries.
- Continue to perform new operator 90 day probationary performance skill audits.
- Continue rail station safety inspections to ensure safety concerns are addressed.
- Conduct safety community outreach initiatives in an effort to educate customers about safe practices when using public transportation as well as promote safe public transportation.

Conclusion: The decline in customer injuries was most notable in rail transit facilities and MetroAccess this past quarter. Bus injuries increased but remained well below 2010.

KPI: Employee Injury Rate (September - November)

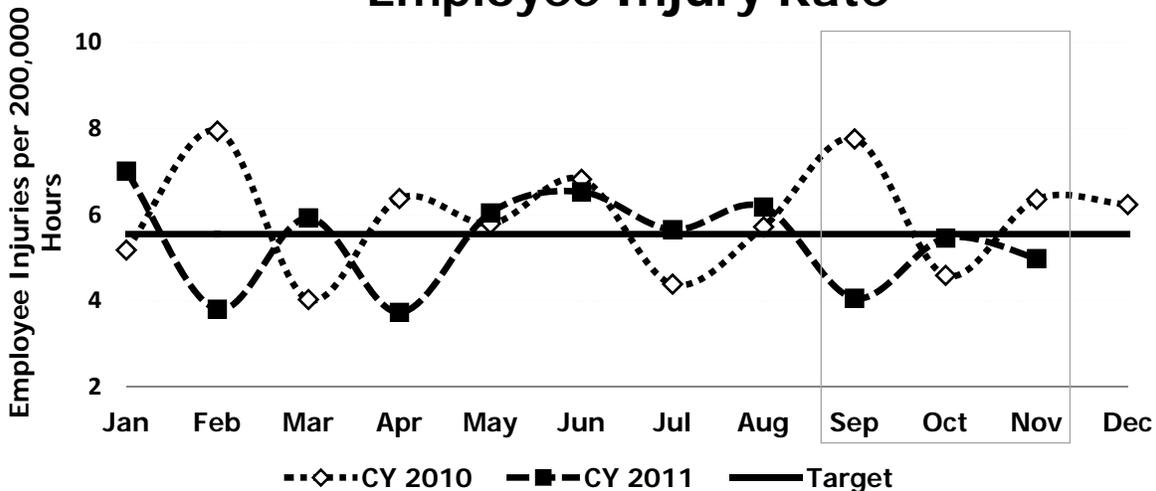
Objective 1.1 Improve Customer and Employee Safety and Security

Reason to Track: Worker's compensation claims are a key indicator of how safe employees are in the workplace. For this measure lower is better.

Why Did Performance Change?

- The employee injury rate outperformed the target this quarter, last quarter results and 2010 results. There were an average of five employee injuries for every 200,000 hours worked compared to the prior quarter's six employee injuries, a 21% improvement. The employee injuries are the result of four major factors: straining, slip/trip/fall, struck by object, and collisions.
- Safety staff conducted various initiatives this quarter to sustain the decline in employee injuries: aggressively resolved hotline calls, conducted safety training and provided guidance on how to better report information to support root cause analysis.
- Unlike September of the prior year, large occurrences of straining injuries were avoided this September. The Safety Department conducted various formal and impromptu campaigns emphasizing and demonstrating proper techniques to lift. Employee injuries caused by straining are the leading cause of injury.
- Although employee injuries were still better than the target during the month of October, there was an uptick in employee injuries that month caused by straining; followed by injuries caused by collisions and slips/falls.
- The November employee injury rate improved by 9% compared to the prior month of October; fewer hours were worked and fewer injuries occurred during the month of November.

Employee Injury Rate



Actions to Improve Performance

- One hundred and one bus operator shields will be installed on buses/routes with the largest occurrence of physical assaults (51). The pilot program will assess the effectiveness of the safety shields to reduce criminal assaults on operators thereby increasing safe bus operations.
- Purchase Class 2 Safety Vests which are designed for greater visibility where traffic exceeds 25mph.
- Institute a 14 hour work limit for the rail mode of transportation by the end of 2012, and partner with the American Public Transportation Association and National Safety Council to establish standards and regulations.
- Continue to refine training modules to better address injury trends, such as slips/falls, back safety, materials handling, and housekeeping.

Conclusion: The employee injury rate outperformed the target during this quarter, last quarter results, and 2010 results as safety initiatives were implemented and the number of straining injuries declined.

KPI: **Crime Rate (September - November) Per Million Passengers** **Objective 1.1 Improve Customer and Employee Safety and Security**

Reason to Track: This measure provides an indication of the perception of safety and security customers experience when traveling the Metro system. Increases or decreases in crime statistics can have a direct effect on whether customers feel safe in the system. For this measure lower is better.

Why Did Performance Change?

- Overall, the number of serious crimes was down 8% for the three-month period (September – November 2011) compared to the previous three months and down 10% from the same period in 2010.
- The parking crime rate experienced the largest decline (26%) in September – November from the previous three months, due to an 86% reduction in theft of motor vehicles accessories (e.g., radios, hubcaps) and a 24% reduction in motor vehicle thefts/attempts. These declines followed the seasonal trend after peaking during the summer months.
- The bus crime rate in September – November continued to be less than 1 crime per million riders, a level consistent with the previous three months and down 56% from the same period of 2010. To address bus crime, MTPD conducted 38 targeted enforcement events during Sep–Nov on routes south and southeast of the Capitol.
- The rail crime rate was up to 6.20 per million riders, 2% above the same period last year. The increase followed previous trends as robberies peaked as the holidays approach. To address this, MTPD instituted high visibility patrols (uniform and casual clothes) near shopping districts close to transit. Proactive policing by MTPD resulted in a larger number of robberies observed, with offenders subsequently arrested (47 robbery arrests were made in November, up from 13 in October).



Target: Less than 2,279 Part I Crimes in CY 2011

Actions to Improve Performance

- Institute a program to deter crime in Metro parking facilities (*Parking Watch*). Employees from throughout Metro will be joined by MTPD officers to identify suspicious behavior while riding in enclosed golf carts (Gators).
- Promote adoption of the FY13 Proposed Operating Budget that includes additional officers to patrol Metrobus routes who are needed to increase the safety of Metrobus operators and passengers.
- Construct Metro's first Bike and Ride Facility at College Park Station to provide secure storage for 120 bikes. Construction is expected to be completed by early 2012.

Conclusion: The number of serious crimes was down 8% for the most recent three-month period when compared to the previous three months, down 10% from the same period in 2010. Bus crime stayed consistent, and parking crime was down significantly. Metrorail crime increased, with robberies peaking as the holidays approached.

KPI: Customer Comment Rate (October - December) Per Million Passengers

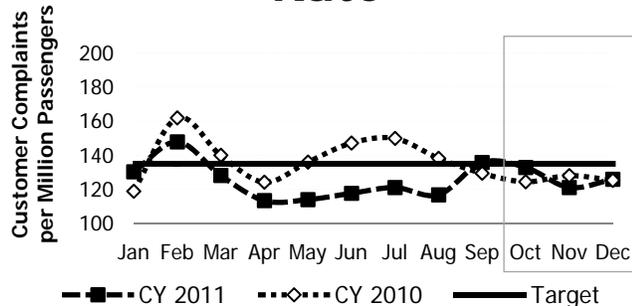
Objective 2.3 Maximize Rider Satisfaction

Reason to Track: Listening to customer feedback about the quality of service provides a clear roadmap to those areas of the operation where actions to improve the service can best help to maximize rider satisfaction. For the Customer Complaint Rate lower is better. For the Customer Commendation Rate higher is better.

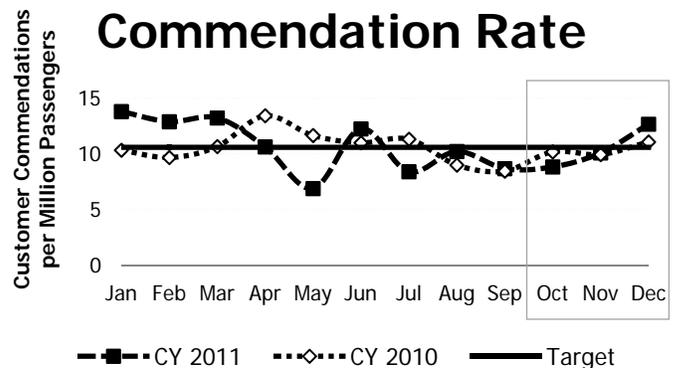
Why Did Performance Change?

- The commendation rate for the 4th quarter of 2011 was higher than the prior quarter and 2010 results as the number of commendations increased across all modes. Although the total number of complaints were down 4% compared to last quarter, the overall complaint rate increased by 1% because of declining total ridership.
- MetroAccess complaint rate continued to improve throughout the 4th quarter of 2011. As MetroAccess staff increased vigilant monitoring of the call center activity, complaints shifted from no-shows to concerns about operating policies and how no-shows and late cancelations were recorded during the 4th quarter.
- The Metrobus commendation rate trended upward during the 4th quarter following a slight downward trend in the prior quarter. Commendations for the most recent period reflect improved operator performance and customer assistance as well as better on-time performance.
- Complaints about bus delay/late and no-show remained 7% higher than in the 3rd quarter. The highest complaint rates occurred during September and October which also had the lowest on-time performance for the year. The most significant difference from the same quarter a year ago is the increase in "failure to service stop" complaints which are up 78% from the 4th quarter 2010.
- The Metrorail complaint rate declined 4% in the 4th quarter as compared to the 3rd quarter, and was 13% lower than the same quarter in 2010, in spite of additional track work impacting service during non-peak hours.
- Metrorail commendations increased 12% during the 4th quarter, resulting in a 20% increase in the commendation rate for the quarter and 10% increase from last year. Commendations reflect employees going above and beyond to assist customers with wayfinding, fare machines and having positive attitudes.

Customer Complaint Rate



Customer Commendation Rate



Actions to Improve Performance

- Inform customers about track work and station maintenance work through the Metro Forward campaign. Customers benefit and can make better transportation plans when they have better information about when delays will be occurring, and where equipment will be out of service.
- Gather information about customer experiences through the Mystery Rider program, to ensure that Metro remains abreast of what customers are experiencing on Metrorail and Metrobus systems. Communicate the results of this research to help learn from best practices and address concerns where problems are noted.
- Use Metrobus complaint data to communicate with supervisors who can implement actions to improve performance. The types of complaints received reflect the experience of customers directly, and can be used to shape future actions to improve that experience.

Conclusion: For the most recent three month period the commendation rate increased for all modes and the complaint rate was consistently better than target and by the end of 2011 the commendation rate was better than target.

Vital Signs Report

Definitions for Key Performance Indicators

Bus On-Time Performance – Metrobus adherence to scheduled service.

Calculation: For delivered trips, difference between scheduled time and actual time arriving at a time point based on a window of no more than 2 minutes early or 7 minutes late. Sample size of observed time points varies by route.

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

Calculation: Total Bus Revenue Miles / Number of failures.

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

Calculation: Number of Metrorail station stops made up to the scheduled headway plus 2 minutes / total Metrorail station stops for peak service. Number of Metrorail station stops made up to 150% of the scheduled headway / total Metrorail station stops for off-peak service.

Rail Fleet Reliability (Railcar Mean Distance between Delays) – The number of revenue miles traveled before a railcar failure results in a delay of service of more than three minutes. Some car failures result in inconvenience or discomfort, but do not always result in a delay of service (such as hot cars).

Calculation: Total railcar revenue miles / number of failures resulting in delays greater than three minutes.

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

Calculation: Number of vehicle arrivals at the pick-up location within the 30-minute on-time window / the total number of trips delivered.

Elevator and Escalator System Availability – Percentage of time that Metrorail escalators or elevators in stations and parking garages are in service during operating hours.

Calculation: Hours in service / operating hours. Hours in service = operating hours – hours out of service. Operating hours = operating hours per unit * number of units.

Customer Injury Rate (per million passengers¹) – Injury to any customer caused by some aspect of Metro's operation that requires immediate medical attention away from the scene of the injury.

Calculation: Number of injuries / (number of passengers / 1,000,000).

Employee Injury Rate (per 200,000 hours) – 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.

Calculation: Number of injuries / (total work hours / 200,000).

Crime Rate (per million passengers¹) – Part I crimes reported to Metro Transit Police Department for Metrobus (on buses), Metrorail (on trains and in rail stations), or at Metro parking lots in relation to Metro's monthly passenger trips. Reported by Metrobus, Metrorail, and Metro parking lots.

Calculation: Number of crimes / (number of passengers / 1,000,000).

Customer Comment Rate (per million passengers¹) – A complaint is defined as any phone call, e-mail or letter resulting in investigation and response to a customer. This measure includes the subject of fare policy but excludes specific Smarttrip matters handled through the regional customer service center. A commendation is any form of complimentary information received regarding the delivery of Metro service.

Calculation: Number of complaints or commendations / (number of passengers / 1,000,000).

¹ Passengers are defined as follows:

- Metrobus reports unlinked passenger trips. An unlinked trip is counted every time a customer boards a Metrobus. In an example where a customer transfers between two Metrobuses to complete their travel two trips are counted.
- Metrorail reports linked passenger trips. A linked trip is counted every time a customer enters through a faregate. In an example where a customer transfers between two trains to complete their travel one trip is counted.
- MetroAccess reports completed passenger trips. A fare paying passenger traveling from an origin to a destination is counted as one passenger trip.

KPI: Bus On-Time Performance -- Target = 78%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	79.4%	70.6%	76.6%	73.8%	73.8%	73.0%	72.8%	74.7%	71.7%	72.7%	74.0%	75.7%	74.1%
CY 2011	78.5%	76.9%	77.5%	76.3%	74.5%	74.1%	75.5%	76.4%	72.2%	72.6%	73.7%	75.2%	75.3%

KPI: Bus Fleet Reliability (Bus Mean Distance Between Failures) -- Target = 7,400 Miles

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	7,223	6,878	6,882	6,270	5,902	6,578	6,670	6,673	7,366	7,842	8,982	8,587	7,154
CY 2011	8,681	8,144	7,794	7,171	7,277	6,916	6,312	6,651	6,206	7,727	6,649	7,766	7,275

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

Type (~ % of Fleet)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
CNG (30%)	10,242	8,480	9,802	7,790	8,657	7,835	7,875	7,392	6,946	8,066	7,625	8,246	8,246
Hybrid (27%)	11,853	11,158	10,433	9,536	11,235	8,058	7,321	8,731	8,900	8,792	8,346	12,249	9,718
Clean Diesel (8%)	11,473	8,042	7,637	9,442	7,081	9,866	9,151	6,380	6,021	10,168	5,872	6,852	8,165
All Other (35%)	5,751	6,191	5,340	5,012	4,839	5,102	4,423	4,899	4,300	6,066	4,834	5,066	5,152

KPI: Rail On-Time Performance by Line -- Target = 90%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
Red Line	85.1%	87.2%	90.7%	90.7%	90.6%	89.8%	87.8%	91.0%	90.5%	89.6%	89.9%	89.2%	89.3%
Blue Line	88.0%	86.4%	88.9%	88.8%	87.7%	88.2%	85.9%	89.1%	89.2%	87.8%	85.1%	89.8%	87.9%
Orange Line	91.7%	91.4%	93.0%	93.3%	92.5%	92.4%	91.3%	93.2%	93.4%	92.1%	91.7%	93.3%	92.4%
Green Line	90.2%	90.1%	91.3%	91.2%	92.4%	91.1%	90.1%	92.3%	90.5%	90.9%	89.6%	90.4%	90.8%
Yellow Line	91.5%	92.4%	92.3%	92.6%	92.4%	92.4%	87.9%	91.9%	91.3%	90.1%	88.0%	91.6%	91.2%
Average (All Lines)	88.0%	88.7%	91.0%	91.0%	90.9%	90.4%	88.6%	91.4%	90.8%	90.0%	89.3%	90.3%	90.0%

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
1000 series railcars	54,137	46,302	43,866	29,118	28,997	29,206	26,680	35,194	37,775	56,142	32,581	62,224	40,185
2000/3000 series railcars	28,076	40,431	45,169	41,760	31,047	38,769	36,041	44,908	44,777	37,194	27,023	26,800	36,833
4000 series railcars	31,393	31,646	58,442	31,054	52,372	21,733	17,248	22,381	68,341	30,147	26,240	21,426	34,369
5000 series railcars	30,078	47,868	41,251	46,561	45,038	35,451	37,320	38,170	47,304	75,724	58,799	56,294	46,655
6000 series railcars	74,865	110,928	94,443	57,550	61,979	81,549	56,000	110,735	112,619	68,429	60,631	74,084	80,318
Fleet average	37,703	48,241	50,328	39,302	37,355	36,963	33,112	42,475	50,829	47,654	35,135	39,356	41,538

Vital Signs Report
Performance Data (cont.)

February 2012

KPI: MetroAccess On-time Performance -- Target = 92%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	93.5%	87.4%	91.7%	91.1%	92.1%	93.1%	94.6%	94.3%	91.8%	91.2%	91.8%	92.9%	92.1%
CY 2011	90.1%	89.0%	91.3%	91.2%	92.2%	93.2%	93.1%	92.7%	91.8%	93.0%	93.0%	93.1%	92.0%

KPI: Escalator System Availability -- Target = 89%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	90.0%	89.2%	89.5%	90.5%	89.6%	90.3%	89.5%	88.9%	89.7%	89.5%	86.7%	88.6%	89.3%
CY 2011	88.8%	86.6%	86.9%	86.2%	82.5%	82.0%	81.9%	80.7%	84.4%	87.4%	90.1%	88.6%	85.5%

KPI: Elevator System Availability -- Target = 97.5%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	99.0%	97.9%	97.5%	97.3%	96.4%	97.2%	96.0%	94.8%	94.9%	97.0%	96.4%	96.4%	96.7%
CY 2011	96.3%	96.0%	96.9%	96.4%	97.4%	98.0%	97.3%	95.2%	94.5%	94.9%	96.7%	96.4%	96.3%

KPI: Customer Injury Rate (per million passengers)* -- Target = ≤ 2.02 injuries per million passengers

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	1.67	3.00	1.46	1.54	1.97	2.25	1.69	1.78	3.43	1.65	3.49	1.49	2.18
CY 2011	2.08	1.66	2.16	2.21	1.69	1.99	1.65	1.43	1.67	1.46	2.08		1.83

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

Bus Customer Injury Rate (per million passengers)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	2.08	3.66	1.73	1.77	1.84	3.33	2.40	1.61	6.92	1.98	5.91	1.78	3.02
CY 2011	1.72	0.93	3.38	2.59	2.01	3.34	1.88	1.32	2.69	1.75	3.02		2.24

Rail Customer Injury Rate (per million passengers)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	0.06	0.15	0.10	0.19	0.22	0.20	0.10	0.11	0.17	0.11	0.18	0.00	0.14
CY 2011	0.13	0.19	0.15	0.10	0.16	0.20	0.05	0.05	0.00	0.11	0.23		0.13

Vital Signs Report
Performance Data (cont.)

February 2012

Rail Transit Facilities Occupant Injury Rate (per million passengers) *

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	1.09	2.31	0.99	0.91	1.31	1.03	0.89	1.35	0.95	1.22	1.56	1.09	1.24
CY 2011	2.00	1.81	1.17	1.61	1.08	0.90	1.03	1.25	0.94	0.87	1%		1.15

*Includes station, escalator and parking facility customer injuries.

KPI: MetroAccess Customer Injury Rate (per million passengers)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	26.18	22.06	21.57	31.55	48.11	46.48	34.47	38.84	24.61	14.45	25.50	20.53	30.35
CY 2011	16.45	10.55	14.63	32.12	27.41	16.72	53.96	22.53	11.65	34.54	17.60		23.47

KPI: Employee Injury Rate (per 200,000 hours) -- Target = ≤ 5.55 injuries per 200,000 hours

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010	5.18	7.94	4.03	6.38	5.79	6.82	4.39	5.72	7.76	4.59	6.36	6.24	5.91
CY 2011	7.01	3.81	5.93	3.74	5.80	6.53	5.65	6.18	4.06	5.46	4.98		5.38

KPI: Crime Rate (per million passengers) -- Target = ≤ 2,279 Part I Crimes in Calendar Year 2011

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Nov.
CY 2010 Metrobus	0.52	0.23	0.74	1.23	1.46	0.96	0.86	0.66	1.50	1.51	0.90	0.89	0.96
CY 2011 Metrobus	0.86	0.31	0.95	0.65	0.18	0.45	0.47	0.79	0.80	0.37	0.57		0.58
CY 2010 Metrorail	7.59	6.11	4.68	5.06	6.11	5.26	6.19	4.91	6.95	4.97	6.38	6.71	5.84
CY 2011 Metrorail	6.63	4.68	3.96	4.72	7.32	5.16	6.06	4.02	4.16	5.41	9.03		5.56
CY 2010 Parking	2.79	2.53	3.05	2.39	4.53	3.94	4.06	5.40	2.75	2.17	2.89	4.54	3.32
CY 2011 Parking	3.06	2.50	1.78	1.24	1.19	3.50	3.39	3.15	2.66	1.57	1.57		2.33

Vital Signs Report
Performance Data (cont.)

February 2012

Crimes by Type

	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Avg.
Robbery	97	92	60	77	74	75	71	73	39	53	68	115	75
Larceny	67	44	40	41	47	70	87	105	92	69	69	66	66
Motor Vehicle Theft	10	15	5	6	4	5	10	11	4	10	4	5	7
Attempted Motor Vehicle Theft	3	6	5	1	2	0	8	2	3	8	2	0	3
Aggravated Assault	12	9	11	5	10	16	8	10	9	6	3	10	9
Rape	0	0	0	0	0	0	0	0	0	0	0	0	-
Burglary	0	0	0	0	0	0	0	1	0	0	1	0	0
Homicide	0	0	0	0	0	0	0	0	0	0	0*	0	-
Arson	0	0	0	0	0	0	0	0	0	0	0	0	-
Total	189	166	121	130	137	166	184	202	147	146	147	196	161

* In October 2011, a homicide occurred on a Metrobus. Per DC law, the crime will be reported to the FBI by the DC Police Department. As such, the crime is not included in Metro's crime report.

KPI: Customer Commendation Rate (per million passengers) -- Target = ≥ 10.6 per million passengers

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	10.3	9.7	10.7	13.4	11.7	11.0	11.3	9.0	8.5	10.2	10.0	11.1	10.6
CY 2011	13.8	12.9	13.2	10.6	6.9	12.3	8.4	10.2	8.7	8.8	10.1	12.7	10.7

KPI: Customer Complaint Rate (per million passengers) -- Target = ≤ 135 complaints per million passengers

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	119	162	140	124	136	147	150	138	129	125	128	125	135
CY 2011	130	148	128	113	114	118	121	117	136	133	121	126	125

Vital Signs Report
Performance Data (cont.)

February 2012

Metrobus Ridership (millions of unlinked trips)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	9.6	7.1	11.0	10.8	10.3	10.5	10.4	10.6	10.5	10.6	10.1	9.0	10.0
CY 2011	9.3	9.7	11.5	10.8	10.9	11.1	10.6	11.4	11.2	10.9	10.6	10.4	10.7

Metrorail Ridership (millions of linked trips)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	16.5	13.4	20.3	20.8	18.3	20.3	20.2	18.5	17.8	18.9	16.6	15.7	18.1
CY 2011	16.0	16.0	19.7	19.3	18.4	20.0	19.5	18.4	18.0	18.5	17.2	16.4	18.1

MetroAccess Ridership (100,000s of completed trips)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg. Thru Dec.
CY 2010	1.91	1.36	2.32	2.22	2.08	2.15	2.03	2.06	2.03	2.08	1.96	1.95	2.01
CY 2011	1.82	1.90	2.05	1.87	1.82	1.79	1.67	1.78	1.72	1.74	1.70	1.69	1.80

Note: Targets are re-evaluated annually and based on changing operating conditions and performance.

Metro Facts at a Glance

Metro Service Area

Size	1,500 sq. miles
Population	5 million

Ridership

Mode	FY 2011	Average Weekday
Bus	125 million	411,784 (December 2011)
Rail	217 million	674,729 (December 2011)
MetroAccess	2 million	6,599 (December 2011)
Total	344 million	

Fiscal Year 2012 Budget

Operating	\$1.5 billion
Capital	\$1.1 billion
Total	\$2.6 billion

Metrobus General Information

Size	11,490 bus stops and 2,398 shelters
Routes*	323
Fiscal Year 2012 Operating Budget	\$535 million
Highest Ridership Route in 2009	30's – Pennsylvania Ave. (16,330 avg. wkdy ridership)
Metrobus Fare	\$1.70 cash, \$1.50 SmarTrip®, Bus-to-bus Transfers Free
Express Bus Fare	\$3.85 cash, \$3.65 SmarTrip®, Airport Fare \$6.00
Bus Fleet*	1,492
Buses in Peak Service	1,244
Bus Fleet by Type*	Compressed Natural Gas (460), Electric Hybrid (485), Clean Diesel (117) and All Other (430)
Average Fleet Age*	7.5 years
Bus Garages	9 – 3 in DC, 3 in MD and 3 in VA

*As of August 2011.

Metrorail General Information

Fiscal Year 2012 Operating Budget	\$813 million
Highest Ridership Day	Obama Inauguration on Jan. 20, 2009 (1.1 million)
Busiest Station in 2011	Union Station (760,000 entries in November 2011)
Regular Fare (peak)	Minimum - \$2.20 paper fare card, \$1.95 SmarTrip® Maximum - \$5.25 paper fare card, \$5.00 SmarTrip®
Reduced Fare (non-peak)	Minimum - \$1.85 paper fare card, \$1.60 SmarTrip® Maximum - \$3.00 paper fare card, \$2.75 SmarTrip®
Peak-of-the-peak Surcharge	\$.20 - weekdays 7:30 – 9 a.m. and 4:30 – 6 p.m., depending on starting time of trip
1 st Segment Opening/Year	Farragut North-Rhode Island Avenue (1976)
Newest Stations/Year	Morgan Boulevard, New York Avenue, and Largo Town Center (2004)
Rail Cars in Revenue Service	1,104
Rail Cars in Peak Service	860
Rail Cars by Series	1000 Series (288), 2000/3000 (362), 4000 (100), 5000 (184) and 6000 (184)
Lines	5 – Red, Blue, Orange, Green, and Yellow
Station Escalators	588
Station Elevators	239
Longest Escalator	Wheaton station (230 feet)
Deepest Station	Forest Glen (21 stories / 196 feet)
Rail Yards	9 – 1 in DC, 6 in MD and 2 in VA

MetroAccess General Information

Fiscal Year 2012 Operating Budget	\$116 million
MetroAccess Fare	Within the ADA service area – twice the equivalent SmarTrip-based fare up to a \$7 maximum
Paratransit Vehicle Fleet**	600
Average Fleet Age**	2.8 years
Paratransit Garages	7 (1 in DC, 4 in MD and 2 in VA)
Contract Provider	MV Transportation

**As of December 2011.