



# WMATA Target setting approach

1. **Establish a baseline** | last year, last 3 years, last 5 years
2. **Benchmark where possible** | National Transit Database, etc.
3. **Target established is easy to communicate and is bucketed into one of the following categories:**
  - Continuous Improvement | X% improvement over baseline
  - Maintain Current Performance | set at current schedule performance, quarter or FYTD performance
  - No Target | primarily applicable to new performance measures where a baseline cannot be established



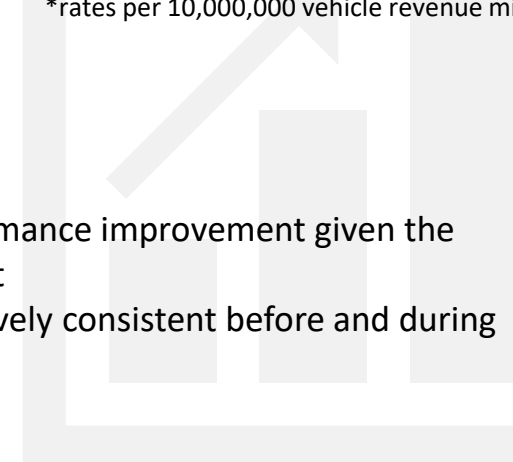


# ASP Targets

Safety Performance Targets							
Mode	Fatalities (Total)	Fatalities (Rate*)	Injuries (Count)	Injuries (Rate*)	Safety Events (Count)	Safety Events (Rate*)	System Reliability
Bus	0	0.00	167	60.2	184	50.5	7,800 miles
Rail	0	0.00	219	21.2	77	9.8	254k miles
MetroAccess	0	0.00	37	13.8	14	8.0	21,000 miles

\*rates per 10,000,000 vehicle revenue miles

- Baseline against previous two years, before and during the pandemic, assuming the exit from the pandemic is similar
- Attempt to control for change in service levels as ridership and mileage expected to increase over the next year
- For injuries and safety event rates, our goals are set around maintaining the performance over the previous two years
  - While this appears to be an increase in some rates over the previous year, the PERF team is noting this as a performance improvement given the increase in mileage over the next year, while we ramp up service, increase ridership, the injuries remain consistent
- For system reliability, the proposed goal is set around increasing performance by 5 percent, as reliability has been relatively consistent before and during the pandemic. 4 years of data reviewed for this
- Forecasting mileage over the next year based on historical increases seen during the pandemic





# Year over Year Comparison

Safety Performance Targets							
Mode	Injuries (2020)	Injury Target	Percentage Reduction	Safety Event (2020)	Safety Event Target	Percentage Reduction	System Reliability Percentage Increase
Bus	62.2	60.2	3.2%	52.4	50.5	3.6%	5%
Rail	22.3	21.2	4.9%	10.4	9.8	3.6%	5%
MetroAccess	8.4	10.1	-20.2%*	8.4	8.0	4.8%	5%

\* MetroAccess target is based on the number of incidents reduced by 2.6%, but the uncertainty in vehicle revenue miles results in uncertainty around the target