ATTACHMENT A

King County METRO

King County Metro Transit **2013 Strategic Plan Progress Report**

June 2014

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King County Metro Transit

2013 Strategic Plan Progress Report

June 2014

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EXECUTIVE SUMMARY

Metro Transit's 2013 Strategic Plan Progress Report reflects Metro's commitment to transparency and accountability. It shows the public and King County leaders how well Metro is performing and moving toward our goals for public transportation.

We assessed our progress in 2013 using 61 performance measures—14 more than in the previous report. Each measure is associated with one of Metro's eight strategic goals.

We found positive trends on the majority of measures.

Highlights

- **Ridership continued to rise.** In 2013 we delivered 118.6 million passenger trips, essentially tied with our pre-recession (2008) record. Our 2.8% ridership increase outpaced King County's 1.3% population growth—evidence that our service is helping the region accommodate a growing population and keep traffic congestion in check. An all-time high 45% of households surveyed have at least one Metro rider.
- **Metro's 2013 Rider/Non-Rider Survey found that overall satisfaction with Metro remains very high,** with 85% of riders saying they were very or somewhat satisfied. However, this number is lower than in past years. Satisfaction with specific elements of Metro's service generally remained the same or improved. Ninety percent of riders said Metro is an agency they can trust.
- **Almost all (97%) of Metro's regular bus trips served regional growth, manufacturing or industrial centers,** contributing to economic growth and healthy communities throughout the county.
- **Measures of safety and security continue to be substantially improved** over the levels of 10 years ago, and we've enhanced emergency response.
- **Metro's cost per hour grew 2.7%, but cost per passenger mile decreased by 3.1% as we carried more commuters as a result of job growth.** Metro is a regional transit system that provides many relatively long commuter trips.
- **Our farebox recovery rate was 29.1%,** well above the target adopted by the County.
- **Energy use per bus boarding decreased by 4.6%.** Normalized energy use at Metro facilities has declined by 7% since 2007. Our energy efficiency measures are helping the region reduce greenhouse-gas emissions and helping Metro hold down costs.
- **We conducted vigorous public engagement programs around proposed service changes,** directly involving more than 15,000 people in the service reduction outreach alone.
- **Metro met every request for an Access trip while providing more trips through the less-costly Community Access Transportation (CAT) program.** These programs serve people with disabilities who cannot use regular bus service. Metro has been expanding the CAT program as recommended by the 2009 Performance Audit of Transit.

Leading up to and throughout the year covered by this report, Metro continued striving to preserve service levels and quality despite an ongoing revenue shortfall. Many findings in this report reflect the financial challenges and our efforts to manage them.

In the six years since the Great Recession began, we took numerous actions to control costs and keep their growth at or below the rate of inflation. The rate of Metro's cost growth has been below the average of the nation's 30 largest transit agencies from 2008 through 2012 (the last year data were available). In 2013, however, it was a challenge to beat inflation because of a cost-of-living wage adjustment based on the previous year's 3.3% inflation, the increasing expense of maintaining an aging fleet, and higher costs for security, risk management, and other items. Our commitment to maintaining quality service added to the challenge of containing costs.

We took many steps to make our administration and operations more efficient and productive, including making extensive revisions to our bus system using our service guidelines. The result is steady improvement on service productivity measures.

We also worked toward our objective of establishing a sustainable funding structure. A broad-based community coalition advocated for new transportation funding tools, but neither the 2013 Washington legislative session nor an April 2014 ballot measure resulted in a solution. Now we must reduce service to balance our budget. We are working to minimize impacts on our customers while our regional partners continue to seek sustainable funding.

We remain committed to providing quality service to the residents of King County with the resources we have, and this report will inform our efforts to continually improve performance. For each performance measure, the report presents both data and a general progress indicator.

Overall, we are making steady progress toward safer, more cost-effective services and more efficient operations. With major service reductions on the horizon, we'll be monitoring our measures closely and acting on what we learn.

SYMBOLS— intended to give a general indication of how well we're meeting our goals.

- Meeting or approaching goal
- Stable
- Opportunity to improve
- N/A, just one year of data, or trend not easily defined

MEASURES		TREND
GOAL 1: SAFETY		
1	Preventable accidents per million miles	+
2	Operator and passenger incidents and assaults	+
3	Customer satisfaction regarding safety and security	+
4	Effectiveness of emergency responses	+
GOAL 2: HUMAN POTENTIAL		
1	Population within a quarter-mile of a transit stop or a two-mile drive to a park-and-ride		
2	Percentage of households in low-income census tracts within a quarter-mile walk of a transit stop or a two-mile drive of a park-and-ride		
3	Percentage of households in minority census tracts within a quarter-mile walk of a transit stop or a two-mile drive of a park-and-ride		
4	Number of jobs within a quarter-mile walk of a transit stop or within 2 miles of park-and-ride	●
5	Number of students at universities and community colleges that are within a quarter-mile walk of a transit stop	●
6	Vanpool boardings	+
7	Transit mode share by market	●
8	Student and reduced-fare permits and usage	+
9	Accessible bus stops	+
10	Access registrants	+
11	Access boardings/number of trips provided by the Community Access Transportation (CAT) program		
12	Requested Access trips compared with those provided		
13	Access applicants who undertake fixed-route travel training	–
GOAL 3: ECONOMIC GROWTH AND BUILT ENVIRONMENT		
1	All public transportation ridership in King County	+
2	Transit rides per capita	+
3	Ridership in population/business centers	+
4	Employees at CTR sites sharing non-drive-alone transportation modes during peak commute hours	+
5	Employer-sponsored passes and usage	+
6	Park-and-ride capacity and utilization	+
7	HOV lane passenger miles		

GOAL 4: ENVIRONMENTAL SUSTAINABILITY		
1	Average miles per gallon of Metro's bus fleet	
2	Vehicle energy (diesel, gasoline, kWh) normalized by miles	
3	Vehicle fuel (diesel, gasoline, kWh) normalized by boardings	
4	Total facility energy use	
5	Energy use at Metro facilities: kWh and natural gas used in facilities, normalized by area and temperature	
6	Per-capita vehicle miles traveled (VMT)	
7	Transit mode share	
GOAL 5: SERVICE EXCELLENCE		
1	Customer satisfaction	
2	Customer complaints per boarding	
3	On-time performance by time of day	
4	Crowding	
5	Use of Metro's web tools and alerts	
GOAL 6: FINANCIAL STEWARDSHIP		
1	Service hours operated	
2	Service hours and service hour change per route	
3	Boardings per vehicle hour	
4	Boardings per revenue hour	
5	Ridership and ridership change per route	
6	Passenger miles per vehicle mile	
7	Passenger miles per revenue mile	
8	Cost per hour	
9	Cost per vehicle mile	
10	Cost per boarding	
11	Cost per passenger mile	
12	Cost per vanpool boarding	
13	Cost per Access boarding	
14	Fare revenues	
15	Farebox recovery	
16	ORCA use	
17	Asset condition assessment	
GOAL 7: PUBLIC ENGAGEMENT AND TRANSPARENCY		
1	Public participation rates	
2	Customer satisfaction regarding Metro's communications and reporting	
3	Social media indicators	
4	Conformance with King County policy on communications accessibility and translation to other languages	
GOAL 8: QUALITY WORKFORCE		
1	Demographics of Metro employees	
2	Employee job satisfaction	
3	Promotion rates	
4	Probationary pass rate	

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INTRODUCTION

The King County Council adopted Metro's Strategic Plan for Public Transportation 2011-2021 in July 2011 and approved updates in 2012 and 2013. The plan lays out a vision for the region's public transportation system; sets goals, objectives, strategies and quantitative performance measures; and establishes service guidelines. It builds on King County's strategic plan and reflects the recommendations of the 2010 Regional Transit Task Force.

The County Council also directed Metro to report on how we are meeting the strategic plan's goals and objectives; this is our second progress report. It covers four years whenever comparable data are available for that period of time.

The measures in this report focus on many aspects of Metro's public transportation system, including how well we deliver on the key values of productivity, social equity, and geographic value. The 2013 update to the Strategic Plan added 14 new measures, and we now report on a total of 61. We are continuing to refine our performance measurement processes, and are in the process of defining performance targets for each of the eight goals in the strategic plan. We have developed preliminary measures and created a tiered approach that connects how operation, maintenance, and planning of a transit system contribute to the goals. This approach will create a connection between everyday activities in the workplace and progress toward our strategic goals.

As part of our performance monitoring, we compare Metro's measures with those of 30 of the largest motor- and trolley-bus agencies in the United States. Our Peer Comparison Report is appended to this report.

Metro at a Glance (2013)

Service area	2,134 square miles
Population	2.04 million
Employment	1.24 million
Fixed-route ridership	118.6 million
Vanpool ridership:	3.5 million
Access ridership:	1.2 million
Annual service hours	3.6 million
Active fleet	1,359 buses
Bus stops	8,357
Park-and-rides	130
Park-and-ride spaces	25,397

SYMBOL KEY

These symbols are intended to give a general indication of how well we're meeting our goals.

Key to trend symbols

- ⊕ Meeting or approaching goal
- ❙ Stable
- ⊖ Opportunity to improve
- ● N/A, just one year of data, or trend not easily defined

GOAL 1: SAFETY

Support safe communities

1

Objective 1.1: Keep people safe and secure.

Intended outcome: Metro's services and facilities are safe and secure.

Metro protects the safety and security of customers, employees, and facilities in a variety of ways, including planning, policing, facility design, operational practices, safety training, and collaboration with local jurisdictions and other agencies on safety-related matters.

Specific strategies include promoting safety and security in public transportation operations and facilities, and planning for and executing regional emergency-response and homeland-security efforts.

Our safety program for bus drivers emphasizes steps to raise safety awareness. Our Operator Assault Reduction Project includes a number of strategies and programs to increase the safety of both bus drivers and passengers.

HOW WE'RE DOING: GOAL 1 OVERVIEW
Overall, we maintained or improved our safety and security performance in 2013. The number of preventable accidents declined in the past two years, and is much lower than in the mid-2000s. The number of assaults also declined in 2013, continuing a decreasing trend over previous years. Customer satisfaction with personal safety while riding the bus at night remains high, as does satisfaction with the safe operations of the buses.

MEASURES		TREND
1	Preventable accidents per million miles	⊕
2	Operator and passenger incidents and assaults	⊕
3	Customer satisfaction regarding safety and security	⊕
4	Effectiveness of emergency responses	⊕

1) Preventable accidents per million miles

The 2013 rate of preventable accidents per million miles shows a steady decline since 2011. The rate is 17% lower than in the mid-2000s. Metro continues to focus on reducing accidents, as in the pedestrian awareness program described on the next page.

2) Operator and passenger incidents and assaults

The number of assaults in 2013 was lower than in 2012. While this year's number is higher than in 2011, it is still down significantly from the years before 2010. This long-term decline reflects the success of Metro's Operator Assault Reduction Project, which focuses on close coordination between Transit Operations and Metro Transit Police to ensure timely assault response and follow-up. The project also includes a training program that helps operators learn how to de-escalate potential conflicts and communicate effectively with challenging passengers.

The 2012 Strategic Plan Progress Report also measured passenger physical disturbances, which are altercations among riders with no identified victim. We are revising this statistic to more accurately reflect these incidents, and the revised numbers are not yet available.

3) Customer satisfaction regarding safety and security

Every year, Metro's Rider/Non-Rider Survey asks riders about their satisfaction with many attributes of Metro service. In the most recent survey, 77% of riders said they are "very satisfied" with the safe operation of the bus, which is an improvement over the past few years. Most of the remainder said they are "somewhat satisfied."

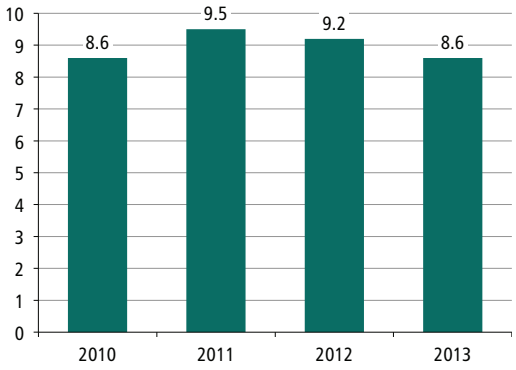
When asked about personal safety while riding the bus at night, 81% said they are very or somewhat satisfied, which is similar to the average for the previous three years.

4) Effectiveness of emergency responses

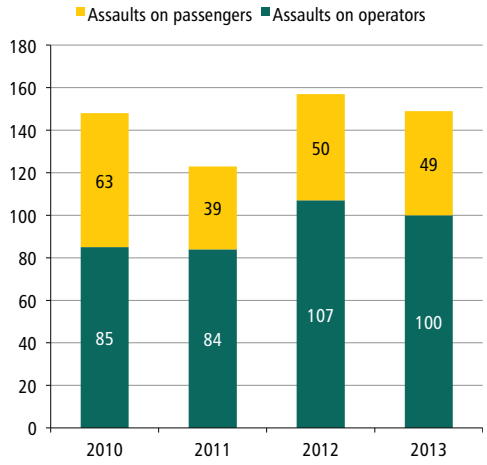
The Department of Homeland Security's Transportation Security Administration administers the Baseline Assessment for Security Enhancement (BASE) program, which establishes a security standard for transit system security programs and assesses progress. This voluntary, comprehensive review focuses on categories identified by the transit community as fundamentals for a sound transit security program, including an agency's security plans, security training, drills/exercise programs, public outreach efforts, and background check programs.

Metro's score on this test increased from 91% in 2009 to 95% in 2012, with improvements in our infrastructure protection protocols, security and emergency preparedness training and exercise program, and inclusion of security upgrades in our mid- and long-term planning. The next testing will be later in 2014.

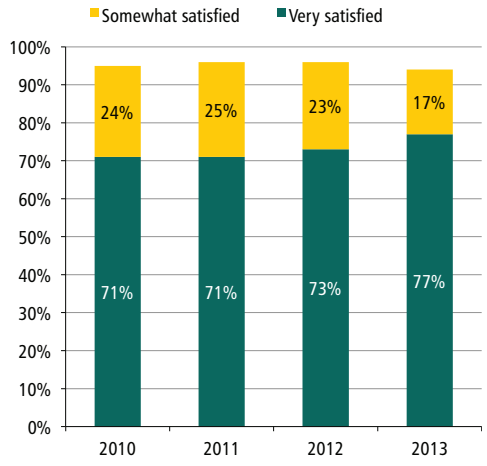
1) Preventable accidents per million miles



2) Operator and passenger assaults



3) Rider satisfaction with safe operation of the bus



Pedestrian awareness

Metro Transit is emphasizing pedestrian awareness as a critical component of its safety effort. This is in response to an increase in pedestrian accidents the past few years. Our goal is to reduce the number of preventable accidents per million miles to pre-2010 levels. Key parts of this program include:

- Completion by all coach operators of the three-hour pedestrian safety refresher class
- Upgraded ride-check program
- Recruitment and development of senior operators as Pedestrian Awareness Champions
- Enhanced employee communications
- Enlistment of a consultant to help Metro deal with risks more effectively
- Statistical evaluation
- Use of "Be safe, be seen, be smart" bus wraps to enhance public awareness
- Examination of technical fixes used at other transit agencies including strobe lights, audible warnings, and pillar striping
- Outreach to pedestrian groups

GOAL 2: HUMAN POTENTIAL

2

Provide equitable opportunities for people from all areas of King County to access the public transportation system.

Objective 2.1 Provide public transportation products and services that add value throughout King County and that facilitate access to jobs, education, and other destinations.

Intended outcome: More people throughout King County have access to public transportation products and services.

Metro strives to provide transportation choices that make it easy for people to travel throughout King County and the region. We provide a range of public transportation products and services appropriate to different markets and mobility needs, and work to integrate our services with others. Our fully accessible fixed-route system is complemented by a range of additional services such as ridesharing and dial-a-ride transit (DART). In compliance with the Americans with Disabilities Act, we provide Access paratransit service to eligible people with disabilities. Our Community Access Transportation

(CAT) program provides vans and support to community organizations that offer rides as an alternative to Access. CAT trips are less expensive and fill some service gaps. Our travel training program helps people with disabilities ride regular bus service. We also provide programs such as Jobs Access and Reverse Commute (JARC), a federal program intended to connect low-income populations with employment opportunities through public transportation.

HOW WE'RE DOING: GOAL 2 OVERVIEW

About 87% of the housing units in King County are within a quarter-mile walk of a bus stop or a two-mile drive of a park-and-ride. The percentage is higher in areas with high populations of low-income or minority residents.

Seventy-seven percent of jobs in King County are within a quarter-mile of a bus stop, and over 150,000 students attend colleges within a quarter-mile of a Metro bus stop. Transit commuters make up 11% of the workforce in King County—and 43% of those who work in downtown Seattle.

The number of bus stops that are wheelchair accessible increased in 2013. Access ridership decreased slightly as we continued to expand the CAT program, leading to cost savings even though the number of Access registrants increased. We also continued travel training to give riders more transportation choices. Metro delivered 100% of the Access trips requested, meeting federal requirements.

Vanpool ridership grew 2.4% in 2013.

MEASURES		TREND
1	Population within a quarter-mile of a transit stop or a two-mile drive to a park-and-ride	◐
2	Percentage of households in low-income census tracts within a quarter-mile walk of a transit stop or a two-mile drive of a park-and-ride	◐
3	Percentage of households in minority census tracts within a quarter-mile walk of a transit stop or a two-mile drive of a park-and-ride	◐
4	Number of jobs within a quarter-mile walk of a transit stop or 2 miles of a park-and-ride	●
5	Number of students at universities and community colleges that are within a quarter-mile walk of a transit stop	●
6	Vanpool boardings	⊕
7	Transit mode share by market	●

Measures continued on next page

Measures continued from previous page

MEASURES		TREND
8	Student and reduced-fare permits and usage	⊕
9	Accessible bus stops	⊕
10	Access registrants	⊕
11	Access boardings/number of trips provided by the Community Access Transportation (CAT) program	ⓘ
12	Requested Access trips compared with those provided	ⓘ
13	Access applicants who undertake fixed-route travel training	⊖

1) Population living within a quarter-mile walk to a transit stop or a two-mile drive to a park-and-ride ⓘ

In fall 2013, 65% of King County housing units were within a quarter-mile walk of a bus stop. An additional 22 percent were not within a quarter mile of a stop, but were within two miles of a park-and-ride. This total of 87% is the same as in 2011 and 2012.

87%

2) Percentage of households in low-income census tracts within a quarter-mile walk to a transit stop or a two-mile drive of a park-and-ride ⓘ

The 2010 Census found that 10% of King County residents are below the poverty level. To measure their access to transit, we define a census tract as low-income if more than 10% of its population is below the poverty level. We found that 76% of housing units in these census tracts are within a quarter-mile walk of a bus stop. An additional 19% were not within a quarter mile of a stop, but were within two miles of a park-and-ride. This total of 95% is the same as in 2012, and is higher than for the county population as a whole.

95%

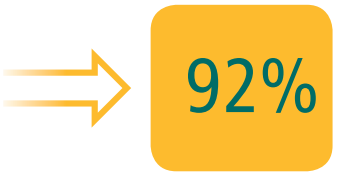
3) Percentage of households in minority census tracts within a quarter-mile walk to a transit stop or a two-mile drive of a park-and-ride ⓘ

We define a census tract as minority if more than 35% of its population (the minority proportion for King County as a whole) belongs to a minority group. In these census tracts, 67% of housing units are within a quarter-mile walk of a bus stop. An additional 25% are not within a quarter mile of a stop, but are within two miles of a park-and-ride. This total of 92% is higher than for the county population as a whole. (In 2012, the percent rounded to 93%, so the decrease from 2012 to 2013 was less than 0.1%.)

92%

4) Number of jobs within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride

In 2012, 77% of jobs in King County were within a quarter-mile of a bus stop. Another 15% were not within a quarter-mile of a stop, but were within two miles of a park-and-ride, for a total of 92%.



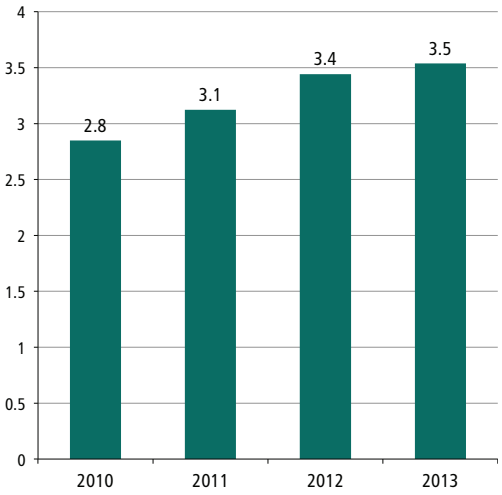
5) Number of students at universities and community colleges that are within a quarter-mile walk of a transit stop

At least 25 colleges and universities in King County are within a quarter mile of a bus stop. These schools have a total student enrollment of over 150,000.

6) Vanpool boardings

Our vanpool boardings have grown steadily since 2010. Boardings in 2013 were 2.4% above those in 2012, and 24% above those in 2010. The number of commuter vans in revenue operating service grew 6% in 2013 to 1,365. Employment growth and promotional efforts led to ridership growth. The Commute Coach promotion led to the formation of 102 new vanpool groups. Rideshare had 1,927 fans and followers on Facebook and Twitter—a 130% increase in Facebook fans in 2013—and 124 social media posts for 2013. An "In a van, I can" promotion included posters in employer work sites, online advertising, bus advertising, Facebook advertising, employer outreach, a new website landing page, a direct-mail post card to commuter van participants, and the resurrection of our vanpool newsletter.

6) Vanpool boardings (in millions)



7) Transit mode share by market

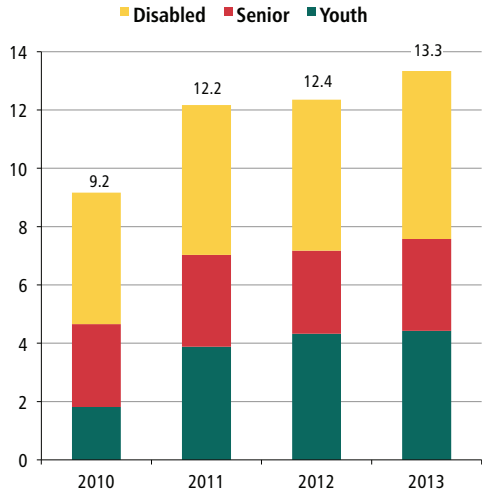
According to the most recent American Community Survey by the U.S. Census Bureau (2009-2012), 11% of King County workers take transit to work. Among commuters to workplaces in downtown Seattle, 43% take transit, as found in the 2012 Commute Seattle survey. No other mode split data are readily available.

8) Student and reduced-fare permits and usage

The Regional Reduced Fare Permit (RRFP) entitles senior riders (age 65 or older), riders with disabilities, and Medicare-card holders to pay a reduced fare of $0.75. ORCA use by these reduced-fare groups has grown over the past four years, along with all ORCA usage. RRFP trips make up 13% of all ORCA trips. (Many additional RRFP trips are paid for with cash, but these cannot be precisely measured.)

Five school districts (Seattle, Bellevue, Highline, Lake Washington, and Mercer Island) offer student transit passes through the ORCA Business Passport program. In the 2013-14 school year, we sold nearly 19,000 passes, and we expect about 3 million boardings to be made with those passes—a 21% increase from just two years ago. In addition, many other schools and school districts buy Puget Passes for their students.

8) Reduced fare ORCA trips (in millions)



9) Accessible bus stops

We increased our proportion of bus stops that are wheelchair accessible to 78% in 2013. Service realignments, bus stop spacing, and accessibility improvement projects allowed us to increase operational efficiencies and enhance our customer's overall transit experience. We closed more than 500 little-used stops over the past three years, which has impacts on riders.

	2010	2011	2012	2013
Accessible stops	6,798	6,714	6,499	6,508
All stops	8,866	8,744	8,413	8,357
Percent accessible	77%	77%	77%	78%

10) Access registrants

The number of customers registered to use Access service grew by 5% in 2013, even though the number of Access trips decreased. The number of registrants is cumulative, including all who have been found eligible to use the service. Many on the list are not currently active users, but the registration system would allow them to schedule rides if they wished.

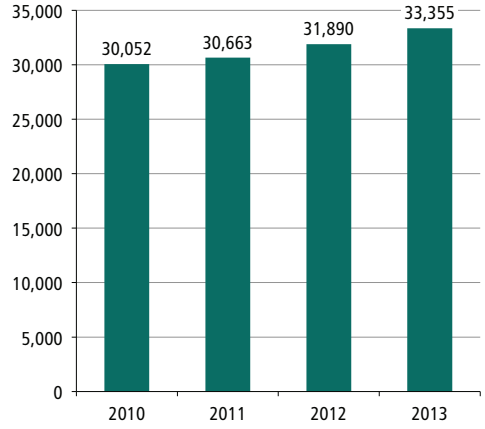
11) Access boardings/number of trips provided by the Community Access Transportation (CAT) program

Access ridership decreased slightly in 2013 but ridership in the more cost-efficient CAT program increased, also slightly. A focus of new CAT investment on adult day health trips and an expansion of the Hyde Shuttle service in south King County diverted some Access ridership. Metro has been expanding CAT since the 2009 Performance Audit of Transit found that increased use of CAT and other alternative service programs would offset the cost of more expensive Access service. Travel training to help people with disabilities ride regular bus service (described in measure 13) also contributed to the decrease in Access ridership.

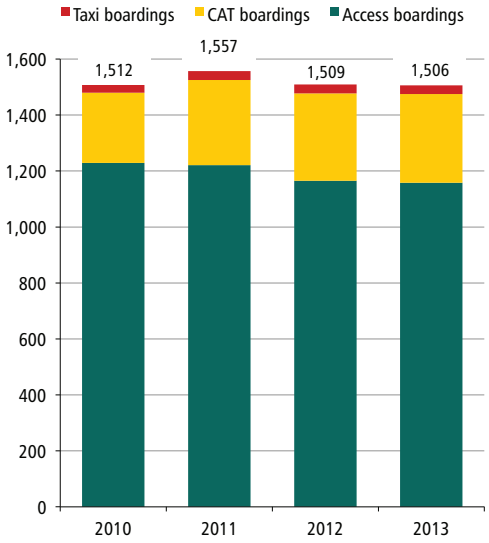
12) Requested Access trips compared with those provided

Per federal requirements, Metro's Access program provides a trip for every request by a qualified applicant—meeting the target of 100% delivery ratio.

10) Access registrants



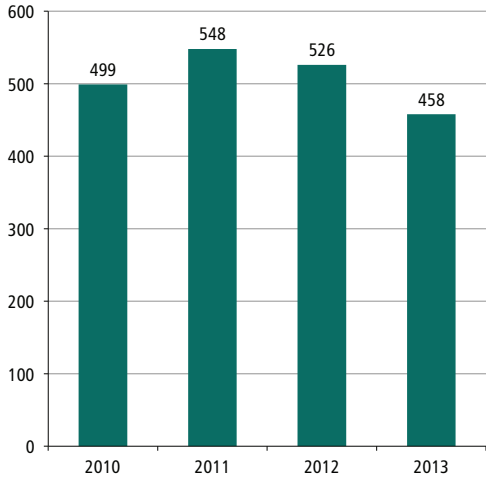
11) Accessible service trips, in 000s



13) Access applicants who undertake fixed-route travel training

Travel training to help people with disabilities ride regular bus service gives those customers more transportation choices. It also contributes to Metro's cost-control efforts by diverting riders to a less-expensive mode of transportation. While the number of Access applicants receiving this training declined in 2013, the number of trips saved by the training increased as we focused on training the people who ride public transit most frequently. Staff had limited time available for one-on-one trainings in 2013 because they were involved in special projects and professional training. The projects included creation of a promotional video highlighting travel on fixed-route public transit. One of our goals for 2014 is to increase the number of community presentations and individual trainings, utilizing the Transit Instruction staff's enhanced training and qualifications.

13) Access applicants who undertake fixed-route travel training



Summary of Metro's Title VI analysis

Title VI of the Civil Rights Act of 1964 requires that no person be excluded from participation in, be denied benefits of, or be subject to discrimination under activities financed by the federal government. The Federal Transit Administration (FTA) requires transit agencies to prepare a plan to ensure that these goals are met.

Transit agencies also must analyze their service to ensure that changes in service or fares do not have a disproportionate negative impact on minority and low-income persons. This analysis must be reported to the FTA every three years. Metro's 2013 report was approved by the FTA.

In 2013 Metro reported that:

- Average loads on minority routes[1] were lower than those on non-minority routes during the peak periods and 5% higher during the midday.
- Loads on low-income routes were lower than on non-low-income routes in the morning peak period but higher during the midday and afternoon peak.
- Headways (time between bus trips) were a little longer for minority routes and a little shorter for low-income routes.
- The number of service hours was higher in both minority and low-income routes.
- There was little difference in on-time performance between routes classified as minority or low-income and all other routes.
- Travel times from minority census tracts to major employment centers were shorter on average than from census tracts with a lower minority percentage.
- Minority and low-income routes had newer buses on average.
- Minority and low-income census tracts generally had a slightly higher or equal percentage of bus stops with passenger amenities. The two exceptions were that fewer stops in minority areas have real-time bus arrival signs and schedule holders. Minority and low-income areas had more stops with bus shelters and lighting.

[1] Minority routes are defined as those that predominantly serve census tracts having a percentage of minority populations greater than the King County average. The designation of low-income routes uses a similar methodology.

GOAL 3: ECONOMIC GROWTH AND BUILT ENVIRONMENT 3

Encourage vibrant, economically thriving and sustainable communities.

- **Objective 3.1 Support a strong, diverse, sustainable economy.**

  Intended outcome: Public transportation products and services are available throughout King County and are well-utilized in centers and areas of concentrated economic activity.

- **Objective 3.2: Address the growing need for transportation services and facilities throughout the county.**

  Intended outcome: More people have access to and regularly use public transportation products and services in King County.

- **Objective 3.3: Support compact, healthy communities.**

  Intended outcome: More people regularly use public transportation products and services along corridors with compact development.

- **Objective 3.4: Support economic development by using existing transportation infrastructure efficiently and effectively.**

  Intended outcome: Regional investments in major highway capacity projects and parking requirements are complemented by high transit service levels in congested corridors and centers.

The Puget Sound Regional Council's regional growth strategy assumes a doubling of transit ridership by 2040 and emphasizes the need for an integrated, multimodal transportation system that links major cities and centers. Toward this end, Metro offers travel options that connect people to areas of concentrated activity and provide affordable access to jobs, education, and social and retail services. This in turn supports economic growth; a recent study found that investment in public transportation offers an economic return of $4 for every $1 invested. *(Economic Impact of Public Transportation Investment, Economic Development Research Group, Inc., May 2014)*

We work with other transit agencies to create an integrated and efficient regional transportation system to accommodate the region's growing population and serve new transit markets. We encourage the development of transit-supportive communities with improved bicycle and pedestrian connections.

HOW WE'RE DOING: GOAL 3 OVERVIEW

Metro's ridership has been on the rise since 2010, following a decline during the economic slump. In 2013 we almost matched our 2008 ridership record, despite four fare increases, the closure of the Ride Free Area, and the introduction of Link light rail in the interim. Total ridership in the county, including Link and Sound Transit buses, set a record for the third consecutive year. A stronger economy helped increase ridership. Metro also continues to partner with major institutions, cities, employers, human-service agencies, and other organizations to encourage alternatives to driving alone for work and personal travel. The use of ORCA business account passes is increasing, as is the use of park-and-ride lots in King County.

MEASURES		TREND
1	All public transportation ridership in King County	⊕
2	Transit rides per capita	⊕
3	Ridership in population/business centers	⊕
4	Employees at CTR sites sharing non-drive-alone transportation modes during peak commute hours	⊕
5	Employer-sponsored passes and usage	⊕
6	Park-and-ride capacity and utilization	⊕
7	HOV lane passenger miles	!

1) All public transportation ridership in King County (rail, bus, paratransit, rideshare)

There were 148.4 million transit boardings in King County during 2013—a 3.5% increase over 2012. This ridership was on buses, rail, paratransit service, vanpools, and passenger-only ferries. Metro bus ridership was 118 million, an increase of 2.8%, and accounted for 80% of the total. Ridership on the other services grew more than 6%, most notably on Sound Transit's Link light rail service, which saw an 11% growth.

2) Transit rides per capita

Metro's ridership growth of 2.8% in 2013 outpaced King County's 1.3% population growth, so our boardings per capita increased. Much of this gain was driven by employment growth, as well as service improvements such as new RapidRide lines, and it more than offset the losses caused by the closure of the Ride Free Area in downtown Seattle.

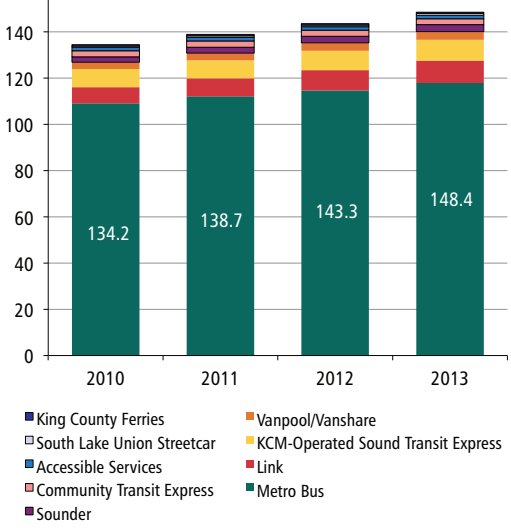
3) Ridership in population/business centers

In spring 2013, Metro provided 10,545 bus trips each weekday to, from, through, or between regional growth centers or manufacturing/industrial centers (as designated in the region's growth plan). This made up 97% of Metro's directly operated, non-custom, scheduled trips—so virtually all of the transit trips we provide serve one of these centers. In 2012, the figure was 96%.

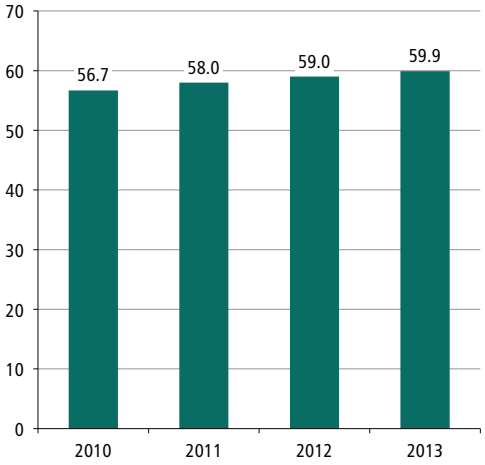
4) Employees at CTR sites sharing non-drive-alone transportation modes during commute hours

The share of employee commute trips that serve Commute Trip Reduction (CTR) sites in King County has grown steadily over the past three biennial surveys conducted by the state. CTR sites are those with at least 100 employees who arrive at work between 6 and 9 a.m. More than one-third of these commuters use buses, trains, carpools, or vanpools to get to work. The improvements in this rate are likely the result of rising gas prices, the Alaskan Way Viaduct construction project, tolling on SR-520, major promotional campaigns to reduce the impacts of viaduct construction and SR-520 tolling, and recent improvements to transit service such as the start of RapidRide lines and Link light rail. The surveys from 2013/2014 are not yet complete.

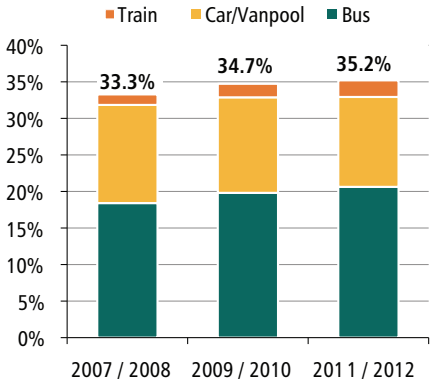
1) Transit boardings in King County
(in millions)



2) Metro transit rides per capita



4) Peak mode share at King County commute trip reduction sites



5) Employer-sponsored passes and usage

The payment of fares with business account ORCA cards has increased dramatically as ORCA has matured. (ORCA is an electronic fare card adopted in 2009 by seven transit agencies in the region. The acronym stands for "One Regional Card for All.") Total revenue from regional business ORCA accounts in 2013 was more than $120 million. The largest of the products is Passport, a program in which employers purchase transit passes for their employees. There were 46.1 million regional boardings with Passport in 2013—10% more than in 2012. The University of Washington's U-Pass program brings in about 30% of regional ORCA Passport revenue. Metro's ORCA Passport revenue was more than $52 million.

6) Park-and-ride capacity and utilization

King County has 130 park-and-ride facilities with more than 25,000 parking spaces. The average number of spaces used has grown in each of the past three years, and in fall 2013 was 8% greater than in 2010. On typical weekdays in 2013, the lots were 77% full. Utilization varies greatly among the 130 lots. For usage information on each lot, see the park-and-ride quarterly reports on Metro's online Accountability Center (http://metro.kingcounty.gov/am/accountability/park-ride-usage.html).

Total park-and-ride spaces			
Year*	Capacity	Used	Utilization
2010	25,292	18,116	72%
2011	25,110	18,549	74%
2012	25,143	19,212	76%
2013	25,397	19,485	77%

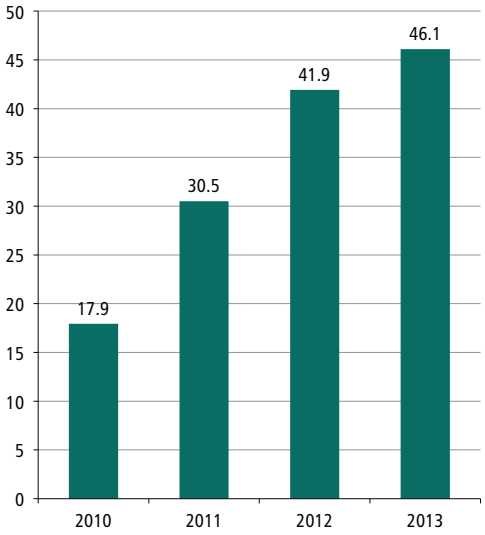
* Fall service, September to February

7) HOV lane passenger miles

HOV (high-occupancy vehicle) lanes are considered fixed guideways as defined by the Federal Transit Administration. Transit-only lanes and trolley wire are also in this category. This measure has varied slightly from year to year due to minor fluctuations in ridership, adjustments to service routing, and the extent that diesel buses substitute for trolleys. The data for 2013 are not yet available. The Federal Transit Administration has made a major change in how these lanes are defined, which will make comparisons to previous years impractical.

5) Regional boardings with ORCA Passport passes*

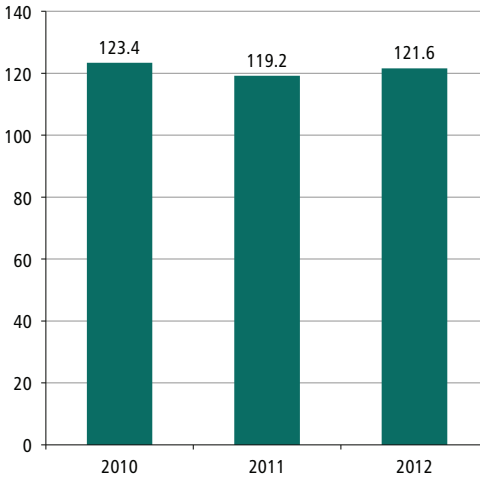
(in millions)



*Numbers for years prior to 2013 revised from last year's report

7) HOV lane passenger miles*

(in millions)



*Numbers for years prior to 2013 revised from last year's report

GOAL 4: ENVIRONMENTAL SUSTAINABILITY

Safeguard and enhance King County's natural resources and environment.

4

▶ Objective 4.1: Help reduce greenhouse-gas emissions in the region.

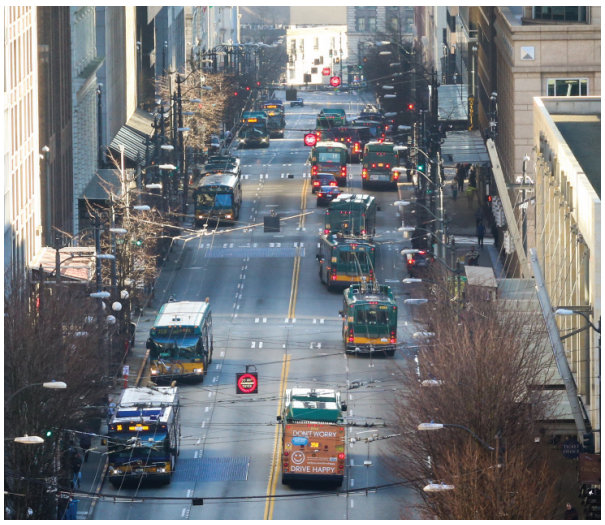
Intended outcome: People drive single-occupant vehicles less.

▶ Objective 4.2: Minimize Metro's environmental footprint.

Intended outcome: Metro's environmental footprint is reduced (normalized against service growth).

King County has a long-term goal of reducing countywide greenhouse-gas emissions by at least 80% by 2050, as established in the King County Strategic Climate Action Plan and the King County Energy Plan. Metro plays a key role in progressing toward this goal by providing travel options that increase the proportion of travel in King County by public transportation, and by increasing the efficiency of our services and facilities.

Every action Metro takes to make transit a more accessible, competitive, and attractive transportation option helps to counter climate change and improve air quality. We have also developed an agencywide sustainability program to coordinate sustainability initiatives as part of planning, capital projects, operations, and maintenance. We are committed to green operating and maintenance practices, and we incorporate cost-effective green building and



sustainable-development practices in all capital projects. We continue to seek opportunities to improve energy efficiency and decrease energy use in our facilities and fleet.

Note: In 2013, past years' facility and fleet energy data were reviewed and corrected where needed to account for billing corrections and updated normalization methodology.

HOW WE'RE DOING: GOAL 4 OVERVIEW

The energy efficiency of our fleet improved by more than 1% in 2013. As boardings and efficiency increased and miles decreased, our energy use per boarding decreased by almost 5% in 2013.

We're also taking steps to reduce energy use at our facilities. Overall facility energy use has decreased since 2007, and when assessed by area and temperature, our facility energy use has gone down by 7% in that time, largely due to conservation efforts.

Forty-five percent of King County households have a member who rides Metro at least one time per month—an all-time high.

	MEASURES	TREND
1	Average miles per gallon of Metro's bus fleet	⊕
2	Vehicle energy (diesel, gasoline, kWh) normalized by miles	⊕
3	Vehicle fuel (diesel, gasoline, kWh) normalized by boardings	⊕
4	Total facility energy use	⊕
5	Energy use at Metro facilities: kWh and natural gas used in facilities, normalized by area and temperature	⊕
6	Per-capita vehicle miles traveled (VMT)	⊕
7	Transit mode share	⊕

1) Average miles per gallon for Metro's bus fleet ⊕

The 3.93 average miles per gallon for Metro's diesel bus fleet in 2013 is an increase of 1% over the mileage of the past three years. Buses vary significantly in their passenger capacity and occupancy. In recent years, the main factors affecting the average miles per gallon of our fleet were:

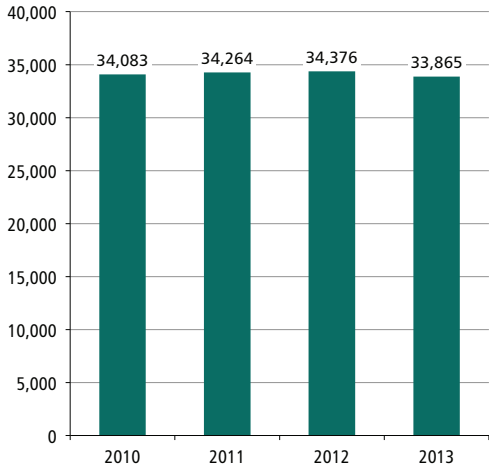
- The replacement of older diesel buses with new diesel-electric hybrids that consume less fuel.
- The replacement of 40-foot, high-floor buses with new 60-foot, low-floor articulated buses that use more fuel because they are larger and carry more passengers.

Our 60-foot buses carry one-third more passengers than our older 40-foot buses. This increased ridership capacity is needed to achieve Metro's ridership growth targets.

2) Vehicle energy (diesel, gasoline, kWh) normalized by miles ⊕

Metro operates diesel and hybrid motor buses as well as trolley buses that are powered by electricity. When we convert diesel fuel and kilowatt hours to the energy measure BTUs, we see that our 2013 energy use per vehicle mile decreased by 0.6% since 2010 and 1.5% since 2012. While more than 90% of the miles operated are by diesel and hybrid buses, some diesel miles were reallocated to more-efficient trolley buses with the re-electrification of Route 70. A new electric trolley fleet is expected in 2015.

2) Energy use per vehicle mile of the Metro bus fleet (BTUs)



The King County 2012 Strategic Climate Action Plan sets targets for reducing greenhouse-gas emissions from government operations of at least 15% by 2015, 25% by 2020, and 50% by 2030 (compared to a 2007 baseline), consistent with the County's long-term goal of reducing countywide emissions by at least 80% by 2050. The plan also sets a goal of doubling transit ridership by 2040, consistent with the Puget Sound Regional Council's Transportation 2040 regional transportation plan.

The King County 2010 Energy Plan provides a detailed roadmap for implementing the energy-related portions of King County's Strategic Plan through the adoption of innovative energy alternatives and continuous improvement in energy efficiency.

The Strategic Climate Action Plan is being updated and will be transmitted to the King County Council by June 2015. This update will also formally combine and integrate this plan with the King County Energy Plan.

3) Vehicle fuel (diesel, gasoline, kWh) normalized by boarding ⊕

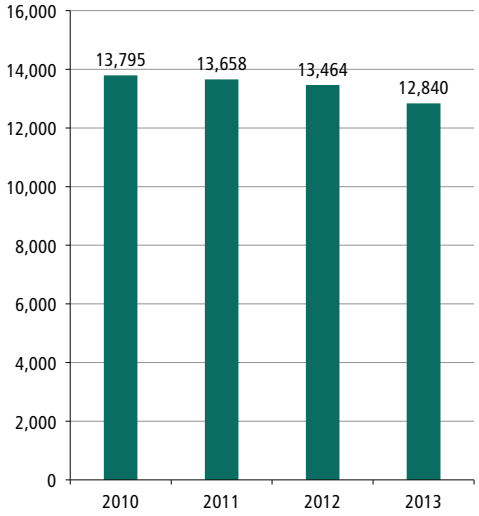
Vehicle energy use per boarding declined 4.6% in 2013 compared to 2012 as a result of an increase in passenger boardings and the improvement in bus fleet mileage noted earlier.

4) Total facility energy use ⊕

The King County Energy Plan established 2007 as a baseline year against which to measure future progress in reducing energy demand. Total energy use at all Metro facilities—which does not include the energy used to power buses—has decreased by approximately 3.5% since then. Energy use was reduced despite the addition of new facilities (such as the Downtown Seattle Transit Tunnel, which was not in use in most of 2007), thanks to conservation practices and the completion of numerous energy-efficiency projects.

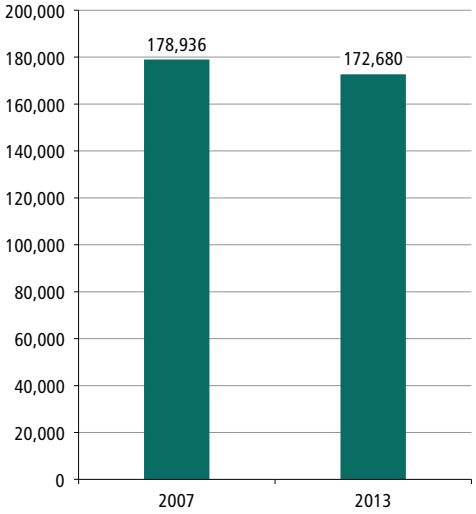
3) Vehicle fuel use (diesel, kWh) normalized by boardings

(BTUs per boarding)



4) Total energy use at Metro facilities

(MMBTUs)



5) Energy use at Metro facilities (kWh and natural gas used in facilities normalized by area and temperature)

To account for changes in the number and size of facilities over time, Metro identified a set of baseline facilities in 2007 against which to compare future energy use. Raw energy use at these baseline facilities decreased by approximately 14% between 2007 and 2013, thanks in part to investments in conservation measures. After adjusting the savings to account for weather variability, normalized energy use at these facilities decreased by approximately 7% between 2007 and 2013. (In 2014, the County will examine the normalization process and consider refining the weather correction calculations.)

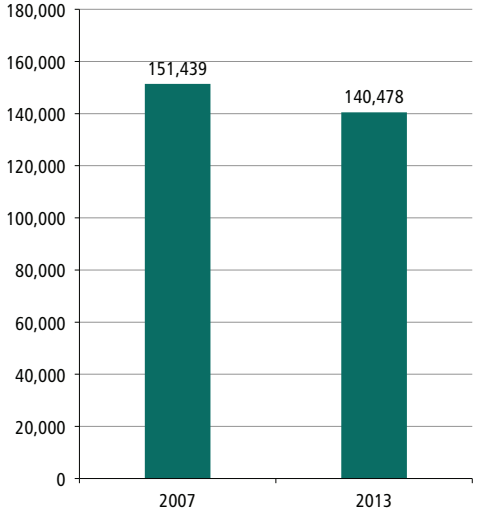
6) Per-capita vehicle miles traveled (VMT)

The number of vehicle miles traveled on state roads in King County in 2013 was 8.5 billion. This works out to 4,285 per resident, a decline of 3.3% since 2010.

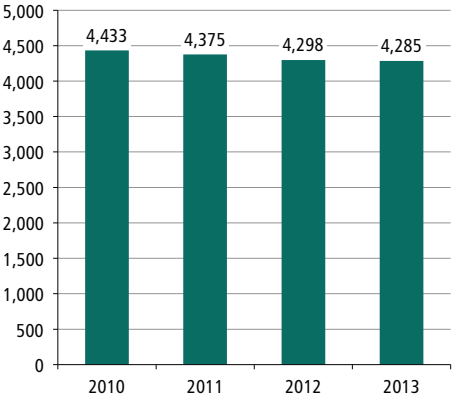
7) Transit mode share

Metro's 2013 Rider/Non-Rider Survey found that 34% of King County households had at least one member who rode Metro five or more times in the previous month. Another 11% had a member who rode 1-4 times. This total of 45% is an all-time high, and is 7% higher than in 2010.

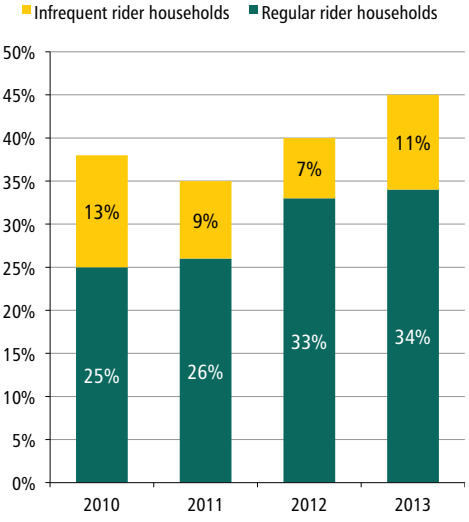
5) Energy use at Metro facilities
(MMBTUs normalized by area and temperature)



6) Per capita vehicle miles traveled



7) Transit mode share



GOAL 5: SERVICE EXCELLENCE

5

Establish a culture of customer service and deliver services that are responsive to community needs.

- **Objective 5.1: Improve satisfaction with Metro's products and services and the way they are delivered.**

  Intended outcome: People are more satisfied with Metro products and services.

- **Objective 5.2: Improve public awareness of Metro products and services.**

  Intended outcome: People understand how to use Metro's products and services and use them more often.

Metro is committed to giving its customers a positive experience at every stage of transit use, from trip planning to arrival at a destination. We strive to provide service that is reliable, convenient, easy to understand, and easy to use. We emphasize customer service in both transit operations and workforce training. Our marketing and customer information efforts help customers understand what service is available and how to use it, and also raise awareness of the benefits of transit.

HOW WE'RE DOING: GOAL 5 OVERVIEW

Customer satisfaction is generally high, but decreased slightly in 2012 and 2013. However, rider satisfaction with individual service elements has generally remained the same or improved over the past three years. Crowding has increased due to a combination of ridership growth and a system shift toward buses with fewer seats. Customer complaints declined in 2013 after two years of increases, but still exceed those of 2010. Service reductions planned for 2014 and 2015 may cause a decline in customer satisfaction.

Service investments to improve reliability helped improve on-time performance in 2012 and 2013, after a decline in 2011 that was largely due to scheduling changes that improved efficiency but left less recovery time for late buses to get back on schedule. Crowding continues to increase with the number of boardings, and likely will worsen with reductions in service.

Customer use of our website rose slightly in 2013, but use of our Trip Planner declined as there are now various other tools available to help with transit trip planning. We plan to introduce these services in mobile format, which should significantly increase the number of visits. Electronic (email and text) transit alerts communicated important information to our subscribers a total of 8.5 million times.

	MEASURES	TREND
1	Customer satisfaction	⊖
2	Customer complaints per boarding	⊕
3	On-time performance by time of day	⊕
4	Crowding	⊖
5	Use of Metro's web tools and alerts	!

1) Customer satisfaction

Over the many years of our annual Rider/Non-Rider Survey, the vast majority of customers have reported being satisfied with Metro service overall, but their satisfaction decreased slightly in 2012 and 2013. Usually, more than 90% of respondents say they are either "very satisfied" or "somewhat satisfied." That number was 94% in 2010. In 2013, it decreased to 85%, and the number choosing "very satisfied" dropped from 50% in 2011 to 42%.

One reason might be the timing of the survey. The 2012 survey was done after the extensive fall service change that included elimination of the Ride Free Area and start of the RapidRide C and D lines, which were heavily overcrowded during their first weeks of service. The 2013 survey was done while there was a great deal of media attention on potential cuts to Metro, and there were high-visibility security incidents before and during the survey period. Despite the decline in overall satisfaction, customer satisfaction with specific elements of transit service has remained high. Satisfaction increased on several elements in 2013, including value of service, overcrowding, availability of seats on the bus, and transfer wait time.

1) Overall rider satisfaction

The Rider/Non-Rider Survey

Metro conducts an annual survey of riders to measure market share; track customers' demographic characteristics, attitudes, and transit use; monitor customer awareness and satisfaction with Metro services and initiatives; and gain insights on topics of current interest to Metro managers. Every other year, Metro also includes Non-Riders in the sample to learn about Non-Riders' perceptions of Metro and barriers to ridership.

Notable results from the fall 2013 Rider/Non-Rider Survey include:

- Metro's market share, as measured by the percentage of King County households with one or more Metro riders, reached an all-time high of 45%.
- Metro is successful at retaining riders—82% of respondents have been riding for three years or more.
- 90% of riders said they trust Metro.
- 91% of riders said they like and respect Metro.
- 71% of riders indicated that they have high expectations for Metro and confidence in Metro's ability to deliver.
- 85% of all respondents said Metro offers good value for the level of service provided.

On the other hand, 37% of all respondents indicated that they do not hear good things about Metro from the media, and our analysis found that this influenced their overall perceptions of Metro. However, satisfaction with many individual service attributes remains high.

Find the Rider/Non-Rider reports on Metro's Accountability Center: http://metro.kingcounty.gov/am/accountability

2) Customer complaints per boarding

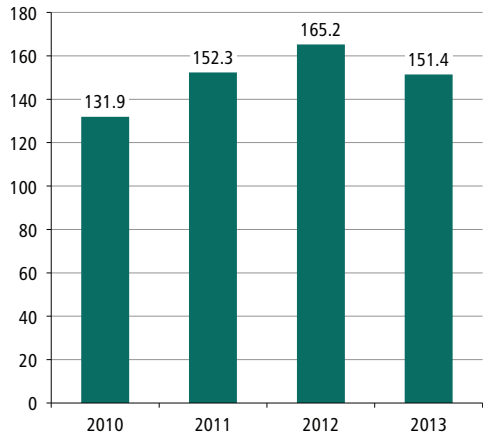
After two years of increases, the number of complaints per million boardings decreased by 8% in 2013. The 2011 increase was related to technical difficulties with our new automated announcement system and to the introduction of new bus types that resulted in more passengers standing. In 2012, complaints spiked after the fall service change, which brought the end of the Ride Free Area, overcrowding on the new RapidRide C and D lines, and changes to many routes. The 2013 improvement likely reflects improved operation and reduced crowding on the C and D lines and customers becoming accustomed to the other changes.

3) On-time performance by time of day

Following a recommendation of the 2009 Performance Audit, Metro has changed the way we schedule buses, reducing layover time to cut our operating costs. In some cases, this caused buses to fall behind schedule, and our on-time performance declined in 2010 and 2011. In 2012 and 2013, following our service guidelines, we reallocated service hours from less-productive service to routes where more service was needed to improve reliability. Following the reallocations, the weekday on-time performance of our bus service increased in 2013. Buses were on time (between one minute early and five minutes late at major bus stops) 77.6% of the time, slightly below our target of 80%. On-time performance improved in every time period in 2013, with mid-day weekday service seeing the biggest gains. Our poorest reliability was during weekday afternoon peak hours, though there was improvement in this time period as well.

Metro's strategic plan and service guidelines will guide future service investments to improve the reliability of those routes that have the lowest on-time performance.

2) Complaints per million boardings



	2010	2011	2012	2013
Before 6 a.m.	88.9%	88.1%	89.5%	90.2%
6 – 9 a.m.	83.4%	81.3%	81.9%	82.1%
9 a.m. – 3:15 p.m.	77.2%	74.9%	75.8%	78.2%
3:15 – 6:15 p.m.	71.7%	69.0%	68.5%	69.2%
6:15 – 9:30 p.m.	76.0%	73.0%	73.8%	75.4%
After 9:30 p.m.	82.8%	80.7%	81.5%	82.6%
Weekday average	**78.1%**	**75.7%**	**76.3%**	**77.6%**
Saturday	77.1%	75.7%	75.7%	76.6%
Sunday	79.5%	78.6%	77.9%	80.3%
Total system average	**78.1%**	**76.0%**	**76.4%**	**77.7%**

A bus is considered to be on time if it is between 1 minute early and 5 minutes late.

4) Crowding

The percentage of trips with more riders than seats increased in both 2012 and 2013. Based on fall 2013 data, 5.2% of our trips had 20% more riders than seats, and 5.7% had 1-19% more riders than seats, for a total of 10.9% (compared with 9.1% in fall 2012). Crowding will increase with the planned service reductions.

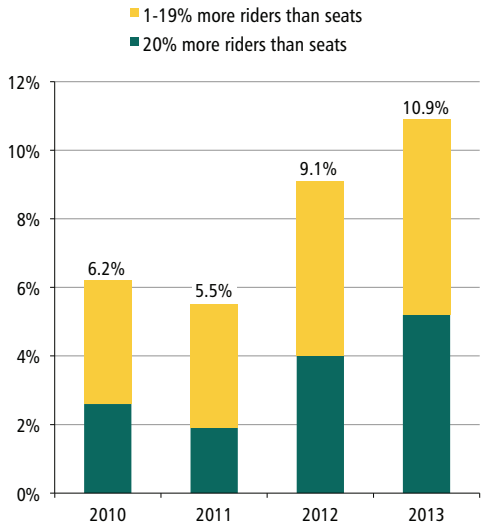
One reason for the increase is that our ridership increased systemwide in 2012 and 2013. Also, Metro, like transit systems across the country, has been moving to low-floor buses that have fewer seats and more standing room than older buses have. Wheel wells, heaters, and fuel storage used to be tucked under seats on high-floor buses, but on low-floor buses they protrude into the bus interiors and reduce the number of available seats. Metro will continue to phase out the older buses until our fleet contains only low-floor buses—currently scheduled to happen in 2016. In addition, RapidRide buses are designed to have fewer seats than Metro's other buses of similar size. Having fewer seats provides more room for passengers to move through the bus, and decreases the time it takes to board and exit the bus.

5) Use of Metro's electronic media tools and alerts

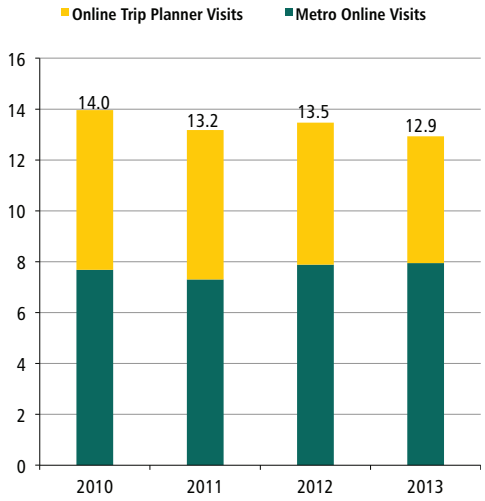
Metro has three major electronic media tools to help customers with their travel needs: our website (Metro Online), our online Trip Planner, and Transit Alerts that are sent to subscribers via email and/or text messaging. Visits to Metro Online increased by 1% in 2013, while visits to the Trip Planner decreased by 11%. Sound Transit and Community Transit have mobile versions of their trip planners, which likely drew users away from Metro's desktop version. In 2014 Metro will introduce mobile formats to our website and trip planner, including a map feature. We expect this to significantly increase the number of visits to each.

Transit Alerts have proven to be an effective way to communicate in real time about service disruptions and adverse weather issues. Since the beginning of this service in 2009, we have seen generally strong growth in both the number of subscribers and the number of messages sent. In 2013, our alerts communicated important information to our subscribers a total of 8.5 million times, an increase of more than 50% since 2011. (2012 had slightly more because of the large number of alerts during a major snowstorm.) The number of Transit Alerts subscribers grew from 45,230 at year-end 2012 to 49,969 at the end of 2013.

4) Bus trips with more riders than seats



5) Visits to Metro Online and Trip Planner* (in millions)



*Numbers for years prior to 2013 revised from last year's report

GOAL 6: FINANCIAL STEWARDSHIP

Exercise sound financial management and build Metro's long term sustainability.

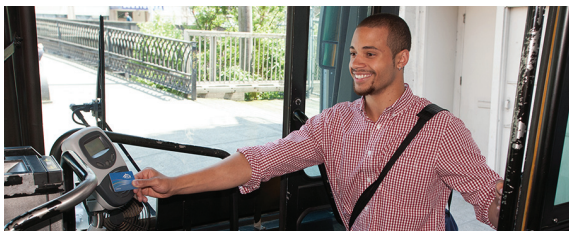
6

- **Objective 6.1: Emphasize planning and delivery of productive service.**
  Intended outcome: Service productivity improves.
- **Objective 6.2: Control costs.**
  Intended outcome: Metro costs grow at or below the rate of inflation.
- **Objective 6.3: Seek to establish a sustainable funding structure to support short- and long-term public transportation needs.**
  Intended outcome: Adequate funding to support King County's short- and long-term public transportation needs.

We have vigorously pursued our Strategic Plan's financial stewardship objectives while responding to the recession-induced drop in Metro's operating revenue. Increasing service productivity, controlling costs, and seeking sustainable funding are the foundations of our ongoing effort to preserve service and continue helping our region thrive.

In 2012, we used our service guidelines to reallocate 100,000 annual service hours from our lowest-performing service to more productive service. We restructured major portions of our system to be more effective in getting our growing number of riders where they want to go. We continue to use the guidelines to improve system productivity while promoting social equity and serving centers where many people live, work and go for other activities across the county.

We started a number of successful cost-control actions in 2009, including many that were recommended by the County's performance audit of Metro. These measures, along with actions to increase revenue, saved or gained an estimated $798 million to preserve service from 2009 through 2013 and more than $148 million in ongoing annual savings or additional revenue. We are continually finding new ways to make our work processes more efficient. For example, a cost-saving vehicle maintenance base automation pilot project in 2013 will be expanded to all bases. We are also using Lean techniques to increase customer value and minimize waste. While the costs of providing transit service have been rising, our cost-control measures have kept the rate of Metro's cost growth below the average of the nation's 30 largest transit agencies from 2008 through 2012 (the last year data were available).



A broad coalition of business and community leaders joined with King County in 2013 to ask the Washington legislature for fair and balanced funding tools for Metro and other transportation needs. With the legislature's failure to agree on a transportation package, local leaders continue seeking solutions to the lack of a sustainable funding structure. Fare increases have been part of the strategy to manage Metro's revenue shortfall, and fares will continue to be an important part of Metro's funding structure.

The 2013 performance measures reflect both the challenges and our successes in managing our difficult financial situation.

Note: We use the bus costs from Metro's submittal in the National Transit Database (NTD) to calculate the financial ratios. This provides consistency among Metro's many publications, such as the Peer Comparison Report (in the appendix of this report) and the Annual Management Report. The NTD costs exclude such items as interest expenses, leases and rentals, and other reconciling items, which add less than 1% to the total costs. (In the charts in this section, the earlier years' numbers have been slightly revised to reflect the NTD reporting. The 2013 NTD report is not yet audited.)

The inflation rates used in this report are from the King County Office of Economic and Financial Analysis, and are based on the Consumer Price Index – Urban Wage Earners and Clerical Workers (CPI-W) for Seattle-Tacoma-Bremerton. In 2013 the rate was 1.8%. King County also uses a target measure to keep costs at the rate of inflation plus population. That would add another 1.3%, which is the Washington State Office of Financial Management estimate for King County population growth from 2012 to 2013. Metro's cost-of-living adjustments to wages are based on the previous year's inflation, which results in timing differences between wage growth and the current year's inflation rate.

HOW WE'RE DOING: GOAL 6 OVERVIEW

The effectiveness of Metro's efforts to boost productivity was evident in 2013. Both ridership and productivity continued on the upward trends that began in 2010.

A number of the costs of providing transit service have been increasing, and from 2012 to 2013, Metro's cost per vehicle hour and our cost per vehicle mile increased at a rate above inflation. Cost drivers included a cost-of-living adjustment based on the previous year's higher inflation rate, and higher expenditures for vehicle maintenance, security, and risk management.

Our cost per passenger mile decreased by 3.1% in 2013 as our growth in passenger miles outpaced the growth in our total costs. Passenger miles increased as job recovery led to more commute trips, which are relatively long.

The cost per vanpool boarding decreased, as it had the year before.

The cost per Access boarding increased, in part because Access ridership declined. Metro has been expanding the Community Access Transportation program, which provides a lower-cost alternative to Access.

Metro's farebox recovery rate was 29.1%, well above the target of 25%.

MEASURES		TREND
1	Service hours operated	⊕
2	Service hours and service hour change per route	●
3	Boardings per vehicle hour	⊕
4	Boardings per revenue hour	⊕
5	Ridership and ridership change per route	●
6	Passenger miles per vehicle mile	⊕
7	Passenger miles per revenue mile	⊕
8	Cost per hour	⊖
9	Cost per vehicle mile	⊖
10	Cost per boarding	⊕
11	Cost per passenger mile	⊕
12	Cost per vanpool boarding	⊕
13	Cost per Access boarding	⊖
14	Fare revenues	⊕
15	Farebox recovery	⊕
16	ORCA use	⊕
17	Asset condition assessment	●

1) Service hours operated ⊕

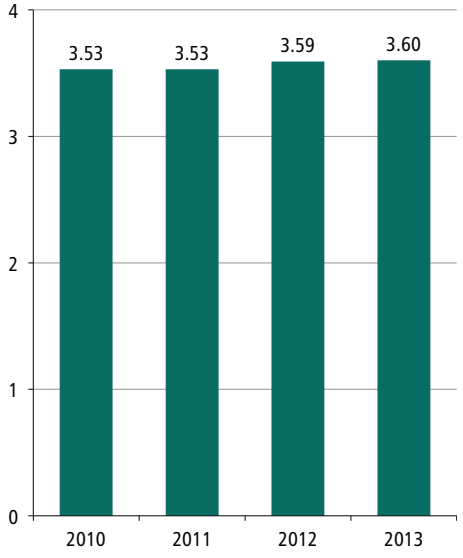
Metro operated 3.6 million bus vehicle hours in 2013, slightly more than in 2012 and 2% above 2010 and 2011. Hours increased in late 2011 and in 2012 as Metro implemented a number of major service changes. These included the implementation of new RapidRide lines and additional service related to Alaskan Way Viaduct construction.

In recent years Metro has improved its scheduling efficiency, mainly by reducing layovers (the time between the end of one bus trip and the next trip), as recommended in the 2009 performance audit. As a result, a higher share of total hours are spent in service. Since 2008, the estimated in-service hours increased 9%, more than triple the rate of growth in total vehicle hours, resulting in more bus time available to our customers.

2) Service hours and service hour change per route ●

A detailed table of hours and changes in hours for Metro's 200+ routes is in Appendix K of Metro's 2013 Service Guidelines Report, www.kingcounty.gov/metro/2013ServiceGuidelinesReport.

1) Hours operated (in millions)



Service and Financial Statistics

Metro uses many service statistics and financial indicators to track our progress and to compare with peer agencies.

Vehicle hours and **vehicle miles** measure all the time and distance between when a coach leaves the transit base and when it returns to the base.

Revenue hours and **revenue miles** exclude the time and distance of deadheading – when a bus is traveling from the base to its first trip, when a bus has ended its last trip and is returning to the base, and the travel from the end of one trip to the start of another. Metro operates much peak-hour, one-directional service, so the return from the end of one trip back to the start of the next trip is part of deadheading. Revenue hours include layover time—the time between the end of one bus trip and the start of the next. Some of the measures discussed in this chapter remove these scheduled layover hours, resulting in an estimate of **in-service hours**.

Boardings are the number of passengers who board transit vehicles. Passengers are counted each time they board, no matter how many vehicles they use to travel from their origin to their destination. **Passenger miles** are the sum of the total distance traveled by all passengers.

Important financial ratios are based on total bus operating cost divided by the measures above. **Cost per vehicle hour** and **cost per vehicle mile** are *cost-efficiency measures* that gauge the cost inputs of a unit of service, as much of the cost is directly related to time and distance. For various reasons discussed in this report, Metro has seen increases in these measures. **Cost per boarding** and **cost per passenger mile** are *cost-effectiveness measures* that show how economically we provide our core service, getting passengers to their destinations. Metro has made strong progress on these measures in recent years.

Finally, two productivity ratios are key indicators in Metro's Service Guidelines. **Boardings per vehicle hour** are the number of passengers getting on a bus each hour. **Passenger miles per vehicle mile** works out to be the average number of passenger on a bus at any given time. We assess each route's performance by measuring its productivity in these ratios.

3) Boardings per vehicle hour ⊕

Metro uses bus boardings per vehicle hour (called boardings per platform hour in our Service Guidelines Report) to measure the productivity of transit service. Metro has steadily improved on this measure from 2010 to 2013 as a result of increasing ridership, improved scheduling efficiency, and reallocations of service hours and restructuring of routes based on our service guidelines.

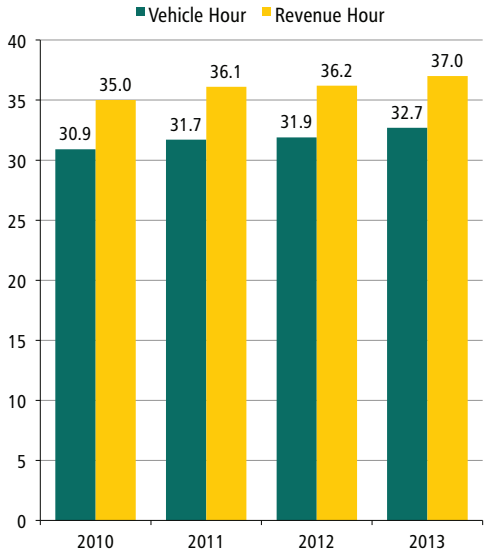
4) Boardings per revenue hour ⊕

Metro has steadily improved on bus boardings per revenue hour from 2010 to 2013. These increases are in tandem with the boardings per vehicle hour improvements described above.

5) Ridership and ridership change per route ●

A detailed table on ridership and changes in ridership for Metro's 200+ routes is in Appendix K of Metro's 2013 Service Guidelines Report, www.kingcounty.gov/metro/2013ServiceGuidelinesReport. Many routes saw strong growth as a result of restructures. For instance, routes 131 and 132 were allocated more hours with the C and D line restructure, and saw good ridership growth. An Eastside restructure in 2011 led to very strong growth on several routes, such as 221, 226 and 245.

3 and 4) Boardings per hour



6) Passenger miles per vehicle mile

Another measure of transit service productivity is bus passenger miles per vehicle mile, which is one of the key service statistics in our service guidelines. This ratio grew in each of the past three years as passenger boardings, and thus passenger miles, grew faster than vehicle miles. The 6.8% growth we saw in 2013 also reflects the closing of the Ride Free Area in downtown Seattle and the improving job market. Many short trips in the Ride Free Area were lost, while much of the ridership gains elsewhere in the system were on longer commute trips.

7) Passenger miles per revenue mile

As with the passenger miles per vehicle mile, discussed above, there was a strong increase in bus passenger miles per revenue mile in 2013. This improvement was a result of the elimination of the Ride Free Area in downtown Seattle and more people taking commute trips as the job market improved. Growth in this measure over three years was about 1% slower than for passenger miles per vehicle mile. Revenue miles grew faster than vehicle miles as a result of more efficient scheduling practices that Metro adopted in 2010.

8) Cost per hour

Metro's bus cost per vehicle hour in 2013 was $139.30, a 2.7% increase over 2012. The inflation rate was 1.8% during this period. Wages make up a significant share of Metro's costs. The cost-of-living adjustment for 2013 wages was based on the prior year's inflation rate of 3.3%, which was higher than the 2013 inflation rate. Other costs that grew more than inflation were for the maintenance of an aging vehicle fleet, risk management, security, and other central services.

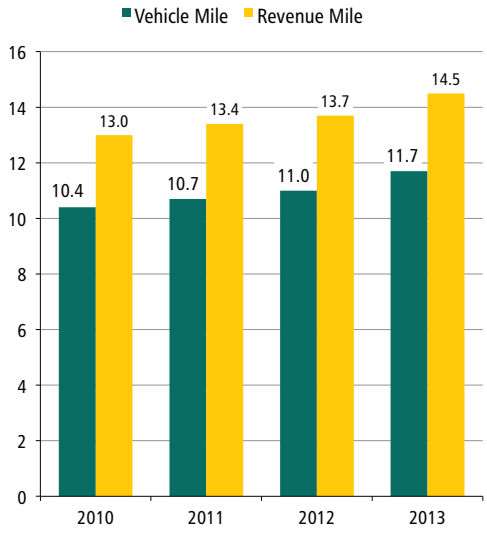
After adjusting for inflation, Metro's 2013 cost per hour was 3.3% higher than in 2010 (and 2.5% higher than in 2008).

As noted earlier, much of Metro's recent improvement in scheduling efficiency was from reducing layovers, as recommended in the 2009 performance audit, and a higher share of vehicle hours are now in service. Because of this efficiency, Metro's cost per estimated in-service hour has grown 5.8% since 2008, much less than the 9.8% inflation during this time.

9) Cost per vehicle mile

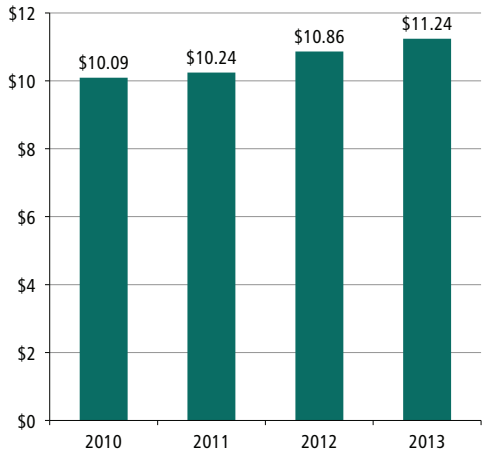
Metro's bus cost per vehicle mile increased at a higher rate (3.5%) between 2012 and 2013 than our cost per hour increased. Our total miles decreased slightly while hours increased slightly, as we followed our service guidelines to reallocate hours to routes that were chronically behind schedule to improve their on-time performance. Average bus operating speed decreased slightly. Adjusted for inflation, the cost per mile increased 4.2% from 2010 to 2013.

6 and 7) Passenger miles per mile



8) Cost per hour

9) Cost per vehicle mile



10) Cost per boarding

Our bus cost per boarding held steady from 2012, as passenger boardings grew at about the same rate as total costs. In inflation-adjusted dollars, Metro's 2013 cost-per-boarding was 2.4% lower than in 2010.

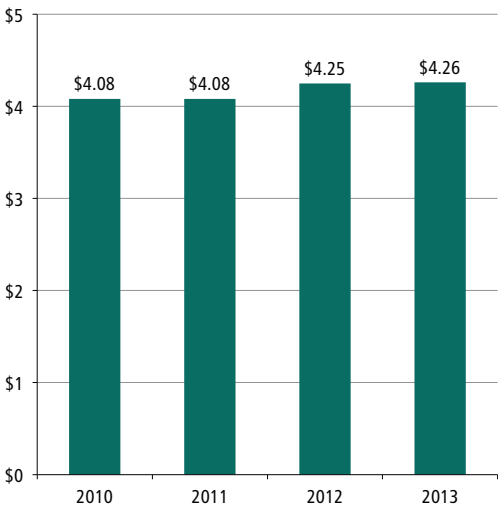
11) Cost per passenger mile

Metro's bus cost per passenger mile decreased by 3.1% in 2013 as our growth in passenger miles outpaced the growth in our total costs. Adjusted for inflation, the cost per passenger mile is nearly 8% below the 2010 level

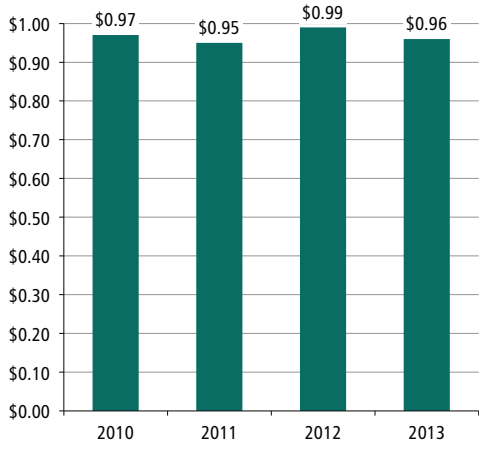
12) Cost per vanpool boarding

Metro's vanpool operating cost per boarding has decreased over the past two years. Ridership growth has increased the number of passengers per van. Our vanpool program met its guideline for cost recovery in each of the past three years. The King County Code requires commuter-van fares to be reasonably estimated to recover the full operating and capital costs and at least 25 percent of the administrative costs of the vanpool program.

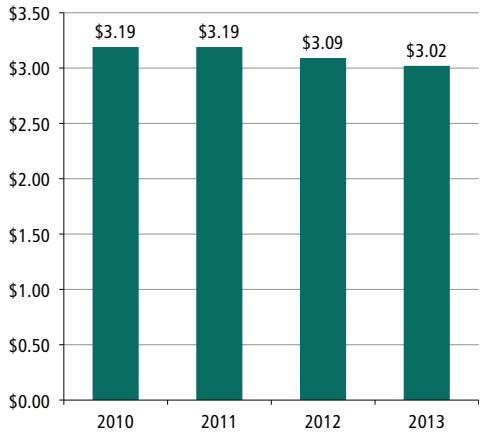
10) Cost per boarding



11) Cost per passenger mile



12) Cost per vanpool/vanshare boarding



13) Cost per Access boarding

The cost per Access boarding increased by 3.3% from 2012 to 2013. This increase is due to annual inflation adjustments in the Call Center and Service Provider contracts and a decrease in Access ridership that resulted in fixed costs being spread over fewer trips. Access ridership decreased in part because Metro has been expanding the Community Access Transportation program, which offers a lower-cost alternative to Access. The increase in cost is much lower than the 2012 increase of 5.5%, caused by a one-time cost associated with moving an operating base.

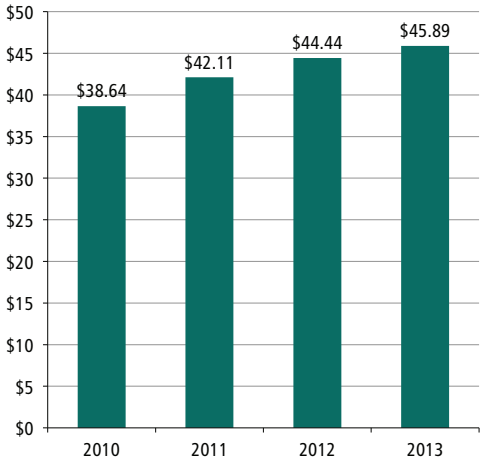
14) Fare revenues

Fare revenues have increased in each of the past three years, from $119.9 million in 2010 to $146.0 million in 2013. This growth has been the result of ridership gains in all three years, fare increases early in this period, and the end of the downtown Seattle Ride Free Area in late 2012. Since 2007, Metro's base fare (off-peak adult fare) has increased by 80%. The next fare increase will occur in March 2015, and will include a discounted low-income fare.

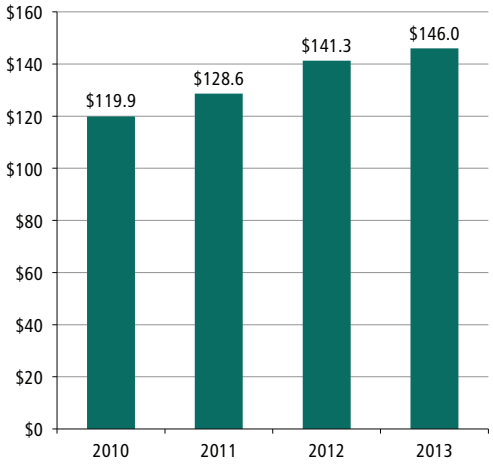
15) Farebox recovery

Metro's fund management policies, adopted in November 2011, establish a target of 25% for farebox recovery—total bus fares divided by total bus operating costs. From 2010 through 2013, farebox recovery in each year has exceeded our target, reaching a record-level 29.1% in 2013. Fares will increase again in March 2015. This will include a new reduced fare for people with low incomes, which will reduce the farebox recovery somewhat.

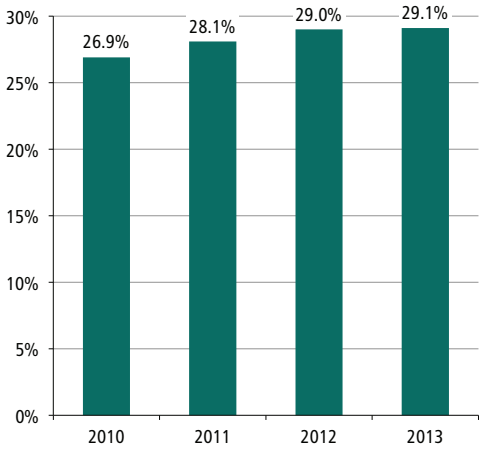
13) Cost per Access boarding



14) Fare revenues (in millions)



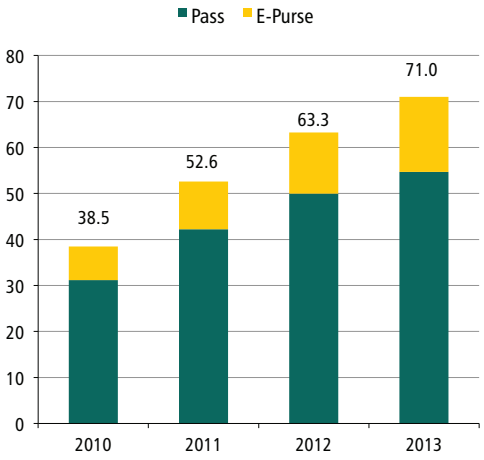
15) Farebox recovery



16) ORCA use

The use of ORCA smart cards for fare payment has grown dramatically since their introduction in 2009. ORCA is used by seven Puget Sound agencies and provides a seamless fare medium for transferring among the systems. The use of smart card technology contributes to efficient operations and more accurate revenue reconciliation among the regional agencies. Virtually all passes are now on ORCA, and use of the ORCA E-purse has grown and cash payments have declined, which helps speed up operations. ORCA use on Metro buses has grown by 84% in just three years. Nearly two-thirds of Metro's weekday boardings are now paid for with ORCA.

16) ORCA taps on Metro Transit (in millions)



17) Asset condition assessment

Metro was one of a select few transit agencies that worked with the Federal Transit Administration to develop a State of Good Repair Index for bus and trolley fleets. The assessment in 2013 used a new methodology based on this work, so the score is not directly comparable to those for previous years. It will serve as the baseline for future measures.

The 2013 assessment indicates that the fleet requires frequent minor repairs and infrequent major repairs. The average age of Metro's buses increased from 6.8 years to 9.1 years between 2007 and 2013, resulting in higher maintenance and repair costs and difficulty obtaining replacement parts. The fleet has aged because we delayed replacing some buses as we faced the possibility of major service reductions. As we retire the oldest buses and replace the trolley fleet, we expect the average fleet age to decrease and the State of Good Repair Index to improve.

Since 1985, Metro has maintained its fixed assets (buildings, systems and infrastructure) using a robust maintenance management program and a capital reinvestment strategy—the Transit Asset Management Program (TAMP). Through TAMP, Metro determines the condition of assets and plans long-range investment strategies and required funding. Since 2009, Metro has been working with the Federal Transit Administration's (FTA) Moving Ahead in the 21st Century Program (MAP-21) to update our decision-making and implementation strategies for preserving fixed and other assets. During the past year, we have been systematically assessing the condition of Metro's physical assets. When the MAP-21 general rules and guidelines become available in the near future, Metro will establish a measure consistent with them to assess fixed assets.

GOAL 7: PUBLIC ENGAGEMENT AND TRANSPARENCY

7

Promote robust public engagement that informs, involves, and empowers people and communities.

- **Objective 7.1: Empower people to play an active role in shaping Metro's products and services.**

  Intended outcome: The public plays a role and is engaged in the development of public transportation.

- **Objective 7.2: Increase customer and public access to understandable, accurate, and transparent information.**

  Intended outcome: Metro provides information that people use to access and comment on the planning process and reports.

Metro is committed to being responsive and accountable to the public. We uphold this commitment by involving the community in our planning process and making public engagement a part of every major service change or new service initiative. We also work to make our information and decision-making processes clear and transparent.

We reach out to customers and the public through a variety of forums and media channels, and make information available in multiple languages. We design outreach and engagement strategies to involve a representation of all our riders and let the public know their participation is welcome and meaningful. Each engagement process is tailored to the target audiences.

Our Online Accountability Center (http://metro.kingcounty.gov/am/accountability/) has detailed information on dozens of measures of ridership, safety and security, service quality, and finances; these are updated monthly. In 2013 we created a website with extensive information about Metro's financial situation and proposed service cuts (www.kingcounty.gov/metro/future). This site provides in-depth information about the history of Metro's revenue shortfall, the guidelines we followed in proposing service reductions, route-by-route descriptions of the proposed cuts, and mechanisms for people to comment and ask questions.

HOW WE'RE DOING: GOAL 7 OVERVIEW

Public participation in Metro's planning processes was robust in 2013; we directly reached more than 15,000 people in our service reduction outreach alone. We received a total of more than 7,500 completed surveys for six projects; 87% of respondents said they were notified in time to provide meaningful feedback. We continued to expand our use of social media such as Facebook and Twitter to reach more people; the number of followers doubled in 2013. We also used partnerships with community organizations, translated materials and interpretation services, advertising in ethnic media and other strategies to reach diverse populations.

Customers reported high satisfaction with the notifications they receive regarding Metro's service changes.

MEASURES		TREND
1	Public participation rates	⊕
2	Customer satisfaction regarding Metro's communications and reporting	◐
3	Social media indicators	⊕
4	Conformance with King County policy on communications accessibility and translation to other languages	◐

1) Public participation rates

During our extensive service reduction outreach that began in November 2013, we reached more than 15,000 people through nine public meetings, more than 30 outreach events, more than 25 stakeholder briefings, and surveys of our riders and the general public. We received 4,588 survey responses and 879 other contacts from the public (emails, phone calls, letters, and blog comments). We talked directly with 10,789 people at public meetings and events.

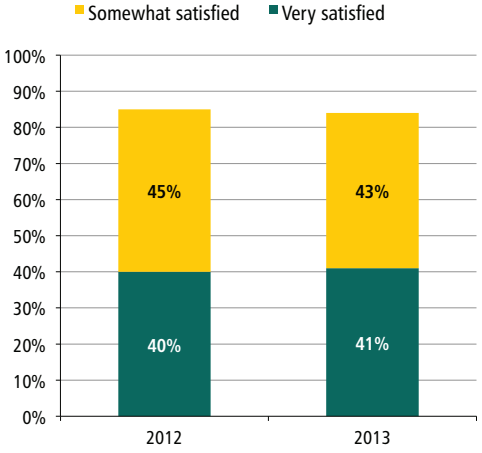
Our major public engagement efforts on other projects included surveys of riders and the general public. The projects and number of surveys collected are: Snoqualmie Valley Service Delivery – 410; Renton Transit Restructure – 178 (total collected in two phases); Downtown Seattle Southend Transit Pathways – 1,561; Route 330 – 105; and I-90 Corridor – 708.

Most respondents (87%) said they were notified in time to provide meaningful feedback, above the 76% in 2011-2012.

2) Customer satisfaction with Metro's communications and reporting

In the past two Rider/Non-Rider Surveys, we asked riders how satisfied they are with notifications they receive regarding Metro's service changes. In both years, about 40% reported being very satisfied and most of the remainder said they are somewhat satisfied, for a total of 84% being satisfied in 2013.

2) Rider satisfaction with notification of services changes

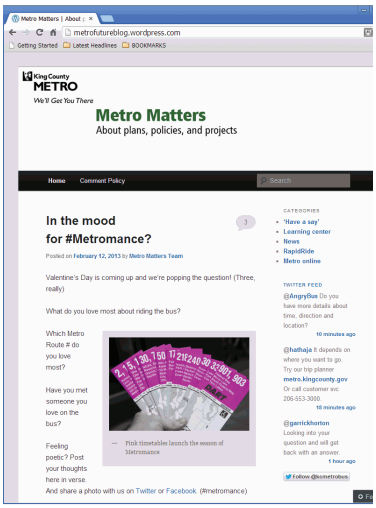


3) Social media indicators

Metro continues to find innovative ways to reach out to our customers using social media. Below are some facts about four of our social media channels:

Metro Matters Blog
(http://metrofutureblog.wordpress.com/)

- More than 30,800 people viewed the Metro Matters blog in 2013—about the same as in 2012. Members of the public posted 181 comments. Our Metro Matters blog posts related to service reductions received nearly 1,400 views and 47 comments.
- The other posts that attracted the most views in 2013 were about Alaskan Way bus stop closures and long-term service revisions during the seawall project, work on the RapidRide D Line, and a West Seattle rider questionnaire.



King County Metro Transit Facebook page
(www.facebook.com/kcmetro)

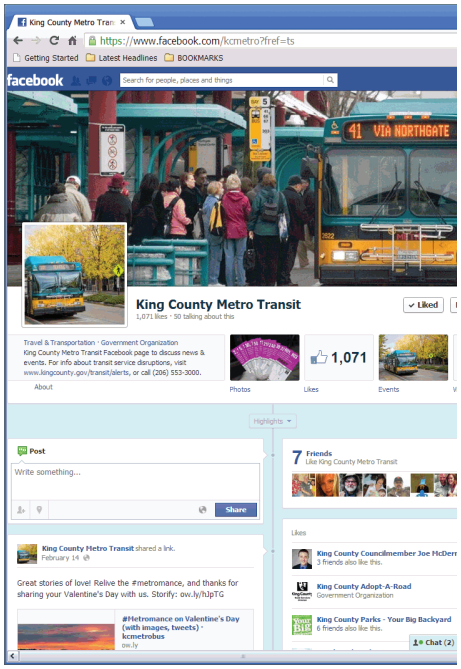
- Metro's Facebook page followers more than doubled, from 963 in 2012 to 2,024 followers in 2013.
- During our service reduction outreach, Metro made 19 Facebook posts, reaching an estimated 7,500 people and generating nearly 900 clicks on web links to additional information and 250 likes/shares.

Have a Say Facebook page
(www.facebook.com/haveasayatkcmetro)

- Page "likes" grew from 339 to 479 in 2013. The most commented-on post concerned the release in April of the 2012 Service Guidelines Report, which offered a first glimpse of what a 17% service reduction would look like.

King County Metro Twitter
(@kcmetrobus)

- Used for sharing news, links, photos and videos with followers. The number of followers doubled in 2013 to more than 19,000.
- During our service reduction outreach we sent 91 tweets from @KCMetroBus that generated 55 favorites, 290 retweets, and 71 replies. The estimated reach of the hashtag #KCMetroCuts was 128,044, based on three weeks of hashtag snapshots.



4) Conformance with King County policy on communications accessibility and translation to other languages

To ensure that all voices are included in Metro's decision-making processes, we conduct demographic research and design outreach strategies to reach people who are unlikely to learn about our process via mainstream channels. We comply with the County's translation policy, which mandates translation or accommodation where more than 5% of an affected population speaks a language other than English.

We reach under-represented populations by partnering with organizations that serve them and making information available in a variety of forms and languages. We also host information tables at places that serve under-represented populations, go door-to-door or board buses to reach people directly, work with ethnic media outlets and small community publications, make our materials and surveys available in large print, provide language lines, and offer interpreters (including those for people who are deaf or blind). We document our outreach in public engagement reports.

In our 2013 service reduction outreach, we determined translation needs using census data mapped to activity centers where

service cuts were proposed. We provided materials and conducted outreach activities in 11 languages other than English: Amharic, Arabic, Chinese, Korean, Oromo, Russian, Somali, Spanish, Tigrinya, Ukrainian and Vietnamese. These languages are spoken by more than 7 percent of the population around these activity centers.

We distributed hundreds of translated handouts at outreach-van events and posted them on our website. We offered phone lines in the 11 languages mentioned above, and used a phone interpreter service to return calls and answer questions. At the start of outreach in November, we purchased advertising in publications: El Siete Dias, NW Asian Weekly, Nguot Viet Tay Bac, and Seattle Chinese Post.

We provided eight feedback sessions to organizations serving seniors, people with low incomes, and people with limited English proficiency. We provided interpretation services in Amharic, Cambodian, Chinese, Oromo, Russian, Somali, Spanish, Tigrinya, and Vietnamese at these events.

GOAL 8: QUALITY WORKFORCE

8

Develop and empower Metro's most valuable asset, its employees.

Objective 8.1: Attract and recruit quality employees.

Intended outcome: Metro is satisfied with the quality of its workforce.

Objective 8.2: Empower and retain efficient, effective, and productive employees.

Intended outcome: Metro employees are satisfied with their jobs and feel their work contributes to an improved quality of life in King County.

Metro's products and services are a reflection of the employees who deliver them. Metro strives to recruit quality, committed employees and create a positive work environment. We value a diverse and skilled workforce and strive to support our employees, empower them to excel, recognize their achievements, and help them develop professionally.

To help us achieve our objectives, our Workforce Development Program focuses on the development and ongoing support of employees. The program's priorities include the following:

- Build a robust talent pipeline that attracts high-quality talent early in their academic or professional careers to consider employment at Metro.
- Ensure that Metro leaders can effectively engage, develop, and support staff members in being successful, productive, and committed to continuous improvement.
- Provide leaders with tools and processes to effectively manage performance.
- Facilitate staff and leader career development opportunities (both lateral and vertical).
- Implement meaningful selection and development processes to grow highly skilled talent that is capable of leading Metro into the future.
- Align all talent and workforce development activities with Metro's strategic priorities.

HOW WE'RE DOING: GOAL 8 OVERVIEW

The diversity of Metro's workforce has remained relatively constant over the past three years. An employee survey found that 74% of Metro employees were satisfied or very satisfied with their jobs. We plan to survey employees again in 2015 to provide trend information. Job promotions decreased in 2013 as hiring slowed towards the end of the year because of budget uncertainties. The turnover rate among new employees declined.

MEASURES		TREND
1	Demographics of Metro employees	
2	Employee job satisfaction	
3	Promotion rates	
4	Probationary pass rate	

1) Demographics of Metro employees

Metro strives to maintain a diverse workforce. The table at right shows the race and gender makeup of our workforce in 2013. The workforce does not differ significantly from year to year, and this demographic makeup is very similar to that of 2012. Compared with the county population as a whole, our workforce is more male, less Asian, less Hispanic, and slightly less white. Metro follows an established outreach plan for advertising job opportunities to a diverse applicant pool. These efforts include advertising in a variety of community publications, attending career fairs, working with community-based organizations, establishing relationships with apprenticeship and trade schools, and maintaining an internet presence that promotes Metro job openings.

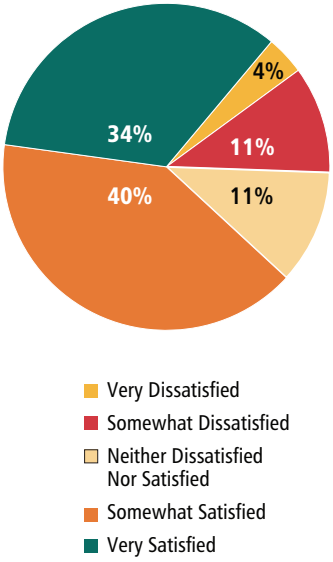
2) Employee job satisfaction

About a third (34%) of the 1,014 Metro respondents to the 2012 employee satisfaction survey reported being very satisfied with their jobs overall, and another 40% said they were satisfied. These responses are virtually identical to those from all King County employee respondents. (There was an employee satisfaction survey in 2009, but the sample frame and question wording were different from those used in 2012. A new survey, scheduled for 2015, will provide trend information.)

1) Demographic of Metro employees

	Male	Female	Total	
White	2,206	642	2,848	62%
Black	670	264	934	20%
Asian	432	68	500	11%
Hispanic	130	38	168	4%
American Indian	40	20	60	1%
Pacific Islander	27	6	33	1%
Multiple	20	8	28	1%
Not Specified	25	1	26	1%
Total	**3,550**	**1,047**	**4,597**	
Percentage	**77%**	**23%**		

2) 2012 Transit employee satisfaction with job



3) Promotion rates ⊖

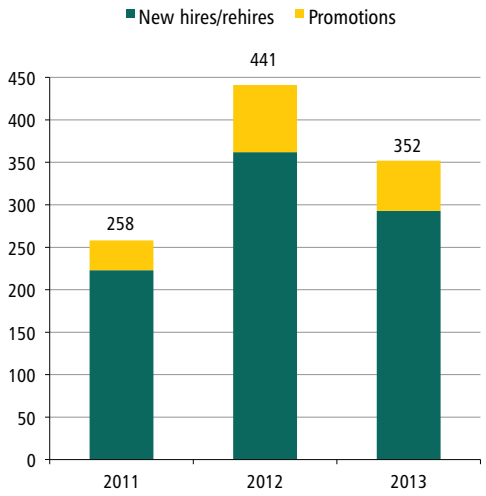
As Metro faces budget uncertainties, hiring slowed toward the end of 2013. Since we filled fewer positions, there were fewer opportunities for promotion, and a lower promotion rate in 2013 compared to 2012.

(Note: New hires include operators, who accounted for 57% of new hires in 2013. Promotions do not include movement of operators from part-time to full-time.)

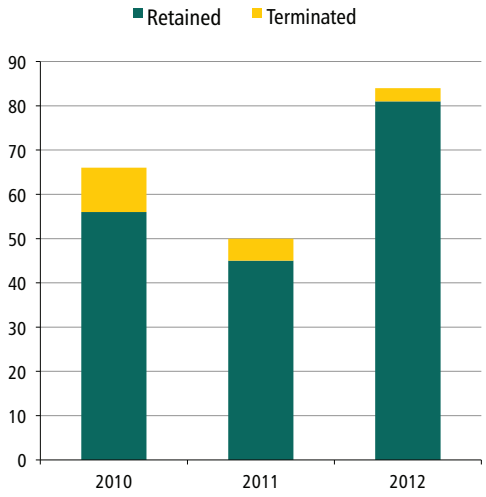
4) Probationary pass rate ⊕

Of the 84 non-operations employees hired in 2012, just three left employment within six months. This rate is slightly lower than in 2010 and 2011. Overall, Metro has a fairly low rate of employees leaving during their probationary periods, and our new workforce development program will help us ensure that new employees acquire the knowledge and skills they need to become effective members of Metro's team.

3) Promotions and hires



4) Turnover rate of new hires



The Partnership to Achieve Comprehensive Equity (PACE)

The Partnership to Achieve Comprehensive Equity (PACE) was launched in September of 2013 between the leaders of ATU Local 587, King County Metro, and Professional and Technical Employees Local 17. This initiative binds each organization to an enduring effort to build and enhance the processes, tools, and standards for advancing diversity and equal opportunity for all Metro employees. Committees made up of nearly 60 volunteer employees are currently working on six areas of focus:

- **Recruitment and Selection Practices** – assessing current recruitment and selection processes to identify barriers, problematic practices, and review policies and procedures related to recruitment and hiring practices.
- **Discipline and Adverse Action** – examining and recommending processes and training that assure a sensible disciplinary system that guards against disparate treatment and adverse impact.
- **Communicate Progress** – creating tools that will give equitable access to all staff to keep apprised of issues in the workplace and provide valuable feedback.
- **Equal Opportunity** – developing a plan for a Metro-focused equal opportunity infrastructure so that it can more directly support and address any equity issues within the agency.
- **Customer Service and Customer Complaints** – evaluating policies and procedures regarding the relationship between customer comments and complaints and disciplinary actions.
- **Training and Workforce Development** – developing an implementation plan to establish training and development resources. This would include recommendations regarding mentoring, career development resources, competencies, skills and experiences to support staff opportunities for advancement.

A report on the progress made in the first year of PACE will be published by the end of the summer.

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King County Metro Transit
Peer Agency Comparison on Performance Measures

June 2014

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Metro Transit Division
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Alternative Formats Available

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14057/comm 1202M

Peer agency comparison on performance measures

Every year, King County Metro Transit compares its performance to that of peer agencies using data from the National Transportation Database (NTD). Metro compares itself to 29 of the other largest[1] bus transit agencies in the U.S. on eight indicators. Only bus modes (motor bus, trolley bus, commuter bus, and rapid bus, as defined by the NTD) are included for the agencies.

The measures presented are from 2012, with comparisons to previous years. NTD annual data are not available until the end of the following year, so the analysis is delayed by one year. Other challenges to peer analyses include the fact that only bus performance measures are measured, but many of the peer agencies also operate significant rail systems around which they structure their bus networks. This may affect their performance on the measures compared.

Also, it is not always clear what has been included and excluded in the NTD reports. In previous years, Metro reports included Sound Transit bus service operated by Metro. This analysis does not include Sound Transit service, but the composition of other agencies' reports is uncertain. That is one reason Metro uses a robust cohort of 30 peers and shows the averages among them.

The key measures compared are based on service and financial statistics.

Service measures are:

- boardings (the total number of times passengers board buses during the year)
- vehicle hours and vehicle miles (the hours and miles a bus travels from the time it leaves its base until it returns)
- passenger miles (the total miles traveled by all passengers)

Financial measures are the total bus operating cost divided by the service statistics. Farebox recovery is the total bus fare revenue divided by operating costs.

Over the past five years, Metro has not done as well as the peer average on the measures related to passenger miles. Metro's average bus passenger trip length (passenger miles divided by passengers) declined as Sound Transit's Link light rail replaced some of the longer trips, and service restructures focused on shorter, all-day routes more than on peak commuter routes.

Metro did not do as well as the peer average on costs in the 2011-2012 period (but did better in the 5-year and 10-year trends). Added costs came from insurance and from support costs such as security and information technology.

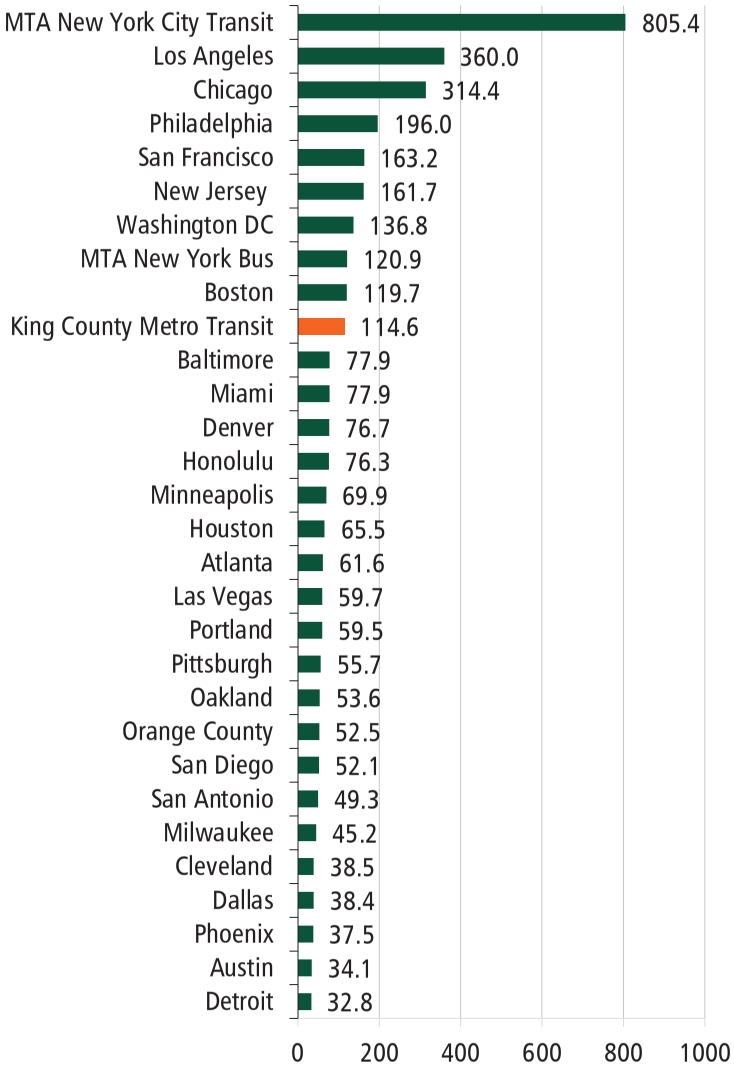
Over 10 years, Metro has done at least as well as the peer average on all of the measures, particularly in the measures related to boardings and farebox recovery.

	2012			1-year Annual Growth			5-year Annual Growth			10-year Annual Growth		
	Metro	Rank	Peer Avg	Metro	Rank	Peer Avg	Metro	Rank	Peer Avg	Metro	Rank	Peer Avg
Boardings	114.6m	10th	120.2m	2.3%	16th	2.2%	-0.8%	11th	-1.7%	2.2%	4th	-0.2%
Boardings per hour	31.9	15th	35.2	0.5%	23rd	3.4%	-1.4%	23rd	0.3%	1.2%	8th	0.3%
Passenger miles per mile	11.0	11th	10.9	2.3%	23rd	6.6%	-3.0%	28th	1.9%	1.4%	17th	1.4%
Cost per hour	$135.68	8th	$123.29	4.8%	11th	4.0%	2.3%	19th	3.1%	3.8%	20th	4.2%
Cost per mile	$10.86	10th	$10.36	6.1%	9th	4.8%	2.4%	20th	3.7%	4.4%	15th	4.5%
Cost per boarding	$ 4.25	8th	$3.72	4.2%	3rd	0.7%	3.7%	8th	2.9%	2.5%	23nd	3.9%
Cost per passenger mile	$0.99	14th	$0.98	3.7%	3rd	-1.4%	5.5%	4th	1.8%	2.9%	16th	3.1%
Farebox recovery[2]	29.0%	13th	27.8%	0.8%	6th	0.2%	5.6%	4th	2.4%	8.8%	5th	2.3%

[1]By number of boardings

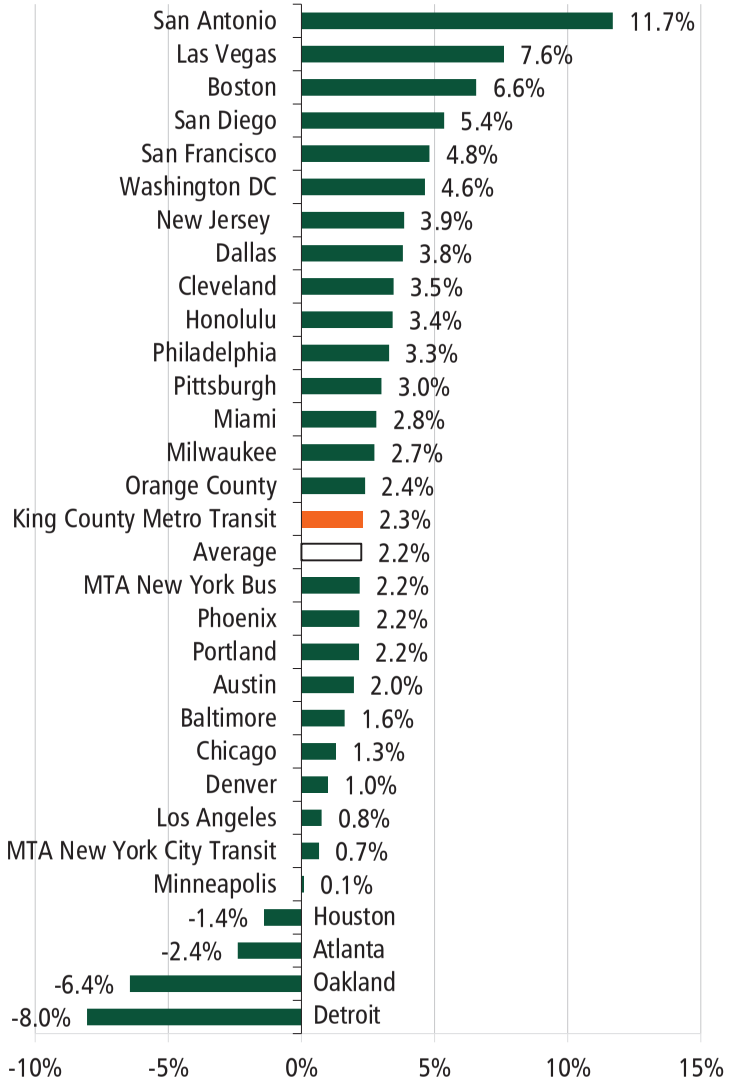
[2]The growth is the total percentage-point growth.

Bus Boardings–2012
(in millions)



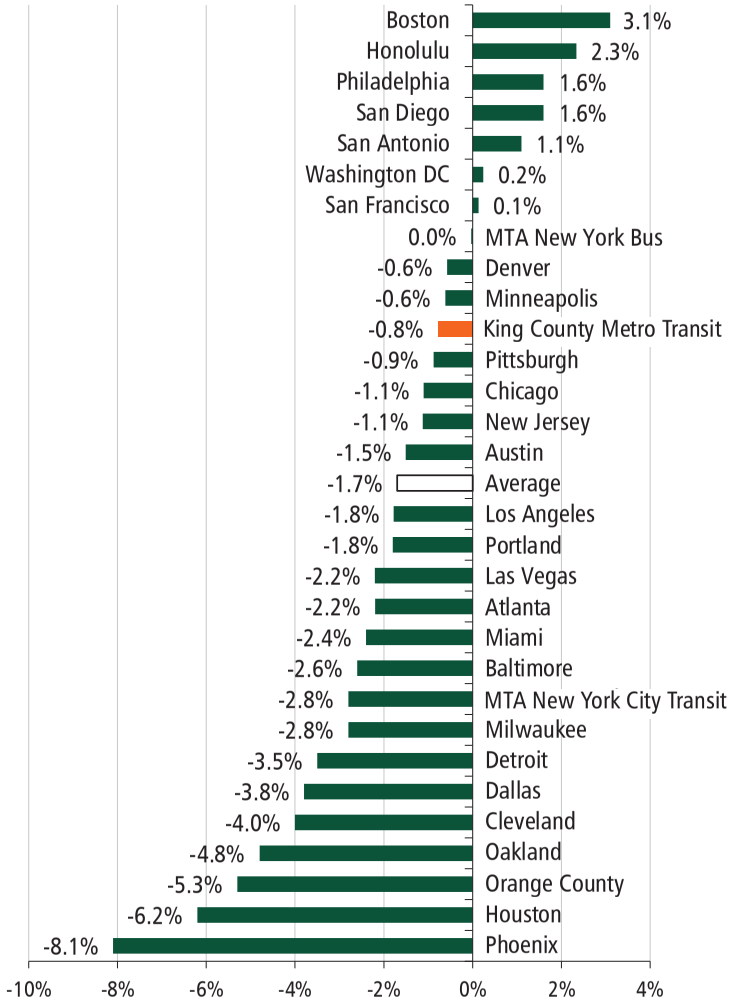
Metro had 114.6 million bus boardings in 2012 (peer rank: 10).

Bus Boardings
Percentage Change 2011–2012



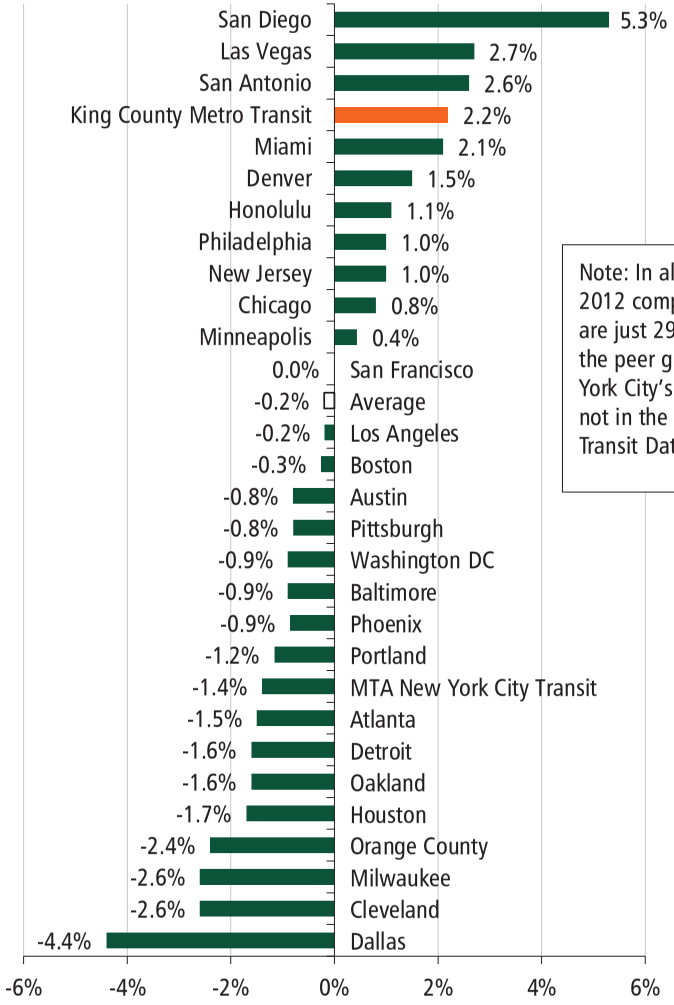
Metro boardings increased 2.3 percent in 2012 (peer rank: 16), about the same as the peer average.

Bus Boardings
Average Annual Percentage Change 2008–2012



Metro boardings decreased by a yearly average of 0.8 percent from the record high boardings in 2008 (peer rank: 11). The recession played a significant role as employment in King County had not returned to 2008 levels by 2012. In this five-year time period, Metro raised fares four times, the downtown Seattle Ride Free Area ended, and in 2009 Sound Transit began Link light rail service in a heavily used bus corridor, all of which had a downward effect on Metro ridership.

Bus Boardings
Average Annual Percentage Change 2003–2012



Note: In all of the 2003-2012 comparisons, there are just 29 agencies in the peer group. New York City's MTA Bus was not in the 2003 National Transit Database.

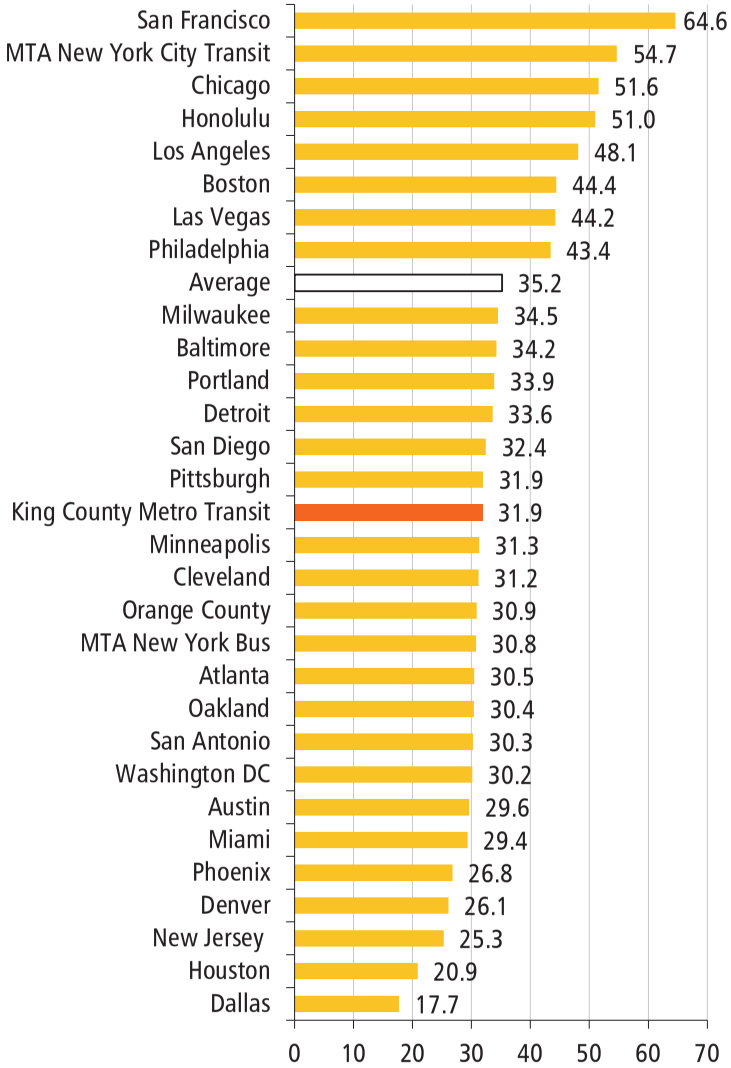
Metro's annual boardings growth averaged 2.2 percent per year since 2003 (peer rank: 4).

In recent years, many peer agencies have seen more growth in boardings per vehicle hour than Metro has. Metro added service that affected the boardings-per-hour ratio. Some of these new service hours produced above-average boardings (e.g., RapidRide and Alaskan Way Viaduct mitigation service), while others were expected to result in ridership below the systemwide average (e.g., partnerships and Transit Now additions to routes serving growing areas).

Productivity is one of the priorities for Metro service investments; social equity and geographic value also are high priorities. Before the service guidelines were adopted in 2011, most service investments were targeted into east and south King County, where there is less density and productivity. While ridership has grown at a rapid rate over the past decade in these two areas, the average boardings per hour in both areas is below the system-wide average. The most extensive reinvestments made under the service guidelines rolled out in the last four months of 2012. Therefore, their long-term effect on boardings per hour is not apparent in the 2012 report.

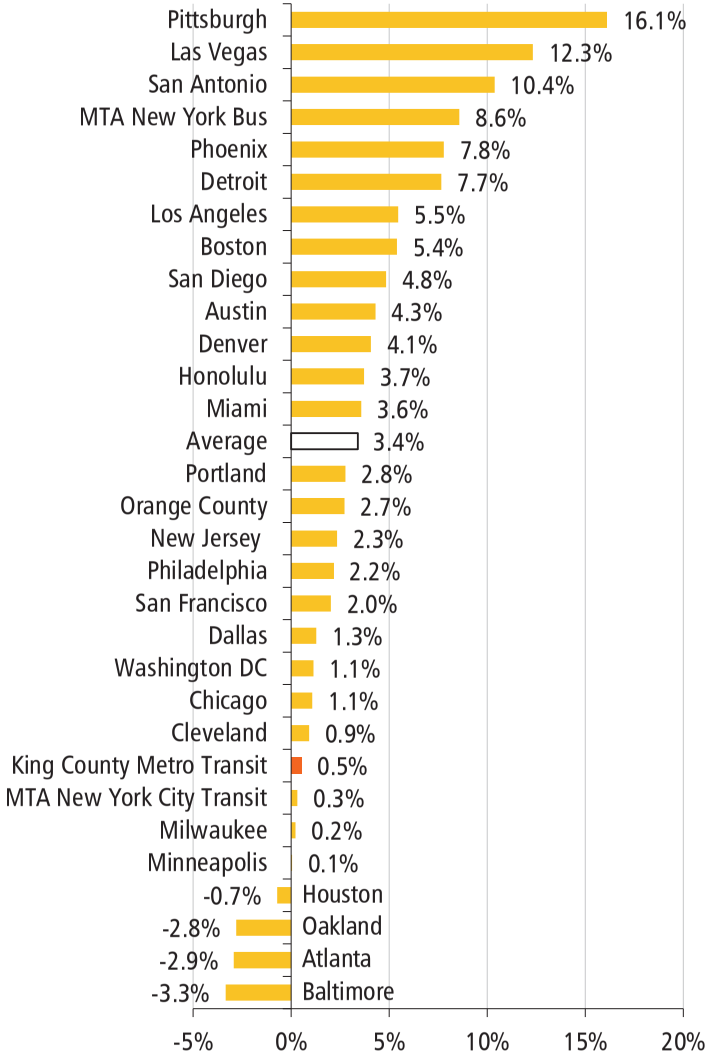
In response to the 2009 Performance Audit, Metro reduced layover times between trips in 2010 and 2011. This increased boardings per hour, but hurt on-time performance because buses running late did not have enough cushion to recover lost time.

Boardings Per Vehicle Hour
2012



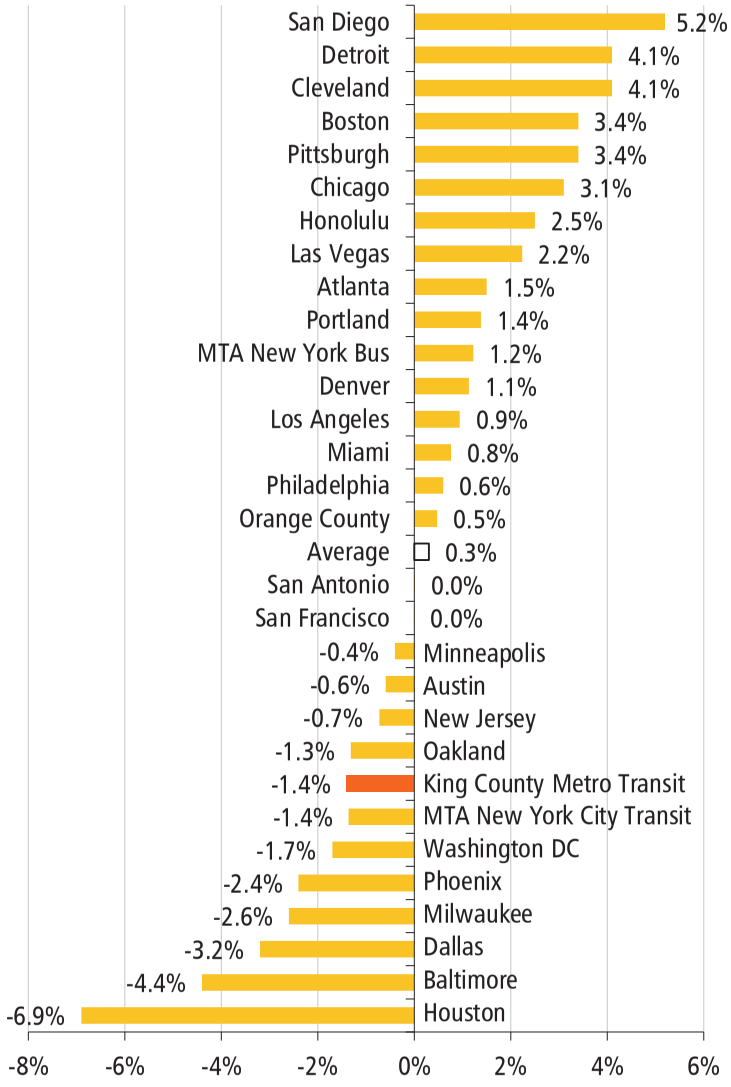
Metro had 31.9 boardings per hour (peer rank: 15).

Boardings Per Vehicle Hour
Percentage Change 2011–2012



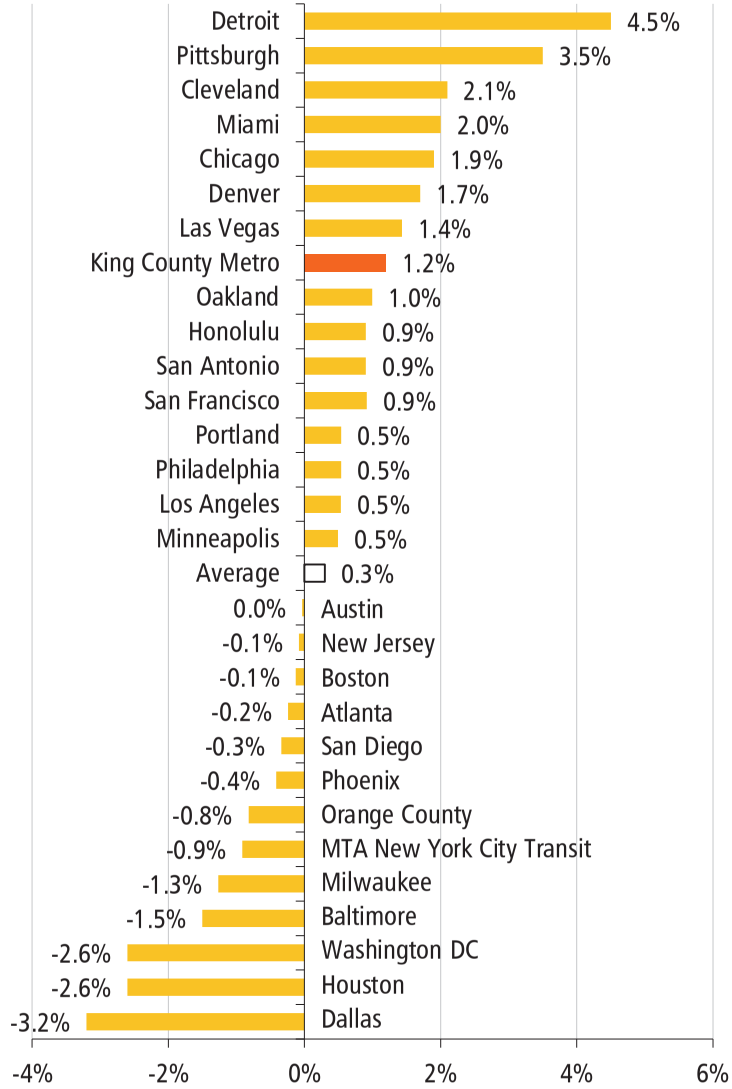
One-year growth in boardings per hour was 0.5 percent (peer rank: 23). As noted previously, Metro added hours to improve on-time performance. Also, a week-long snow and ice storm in January decreased annual boardings (and thus boardings-per-hour) by about 0.6%.

Boardings Per Vehicle Hour
Average Annual Percentage Change 2008–2012



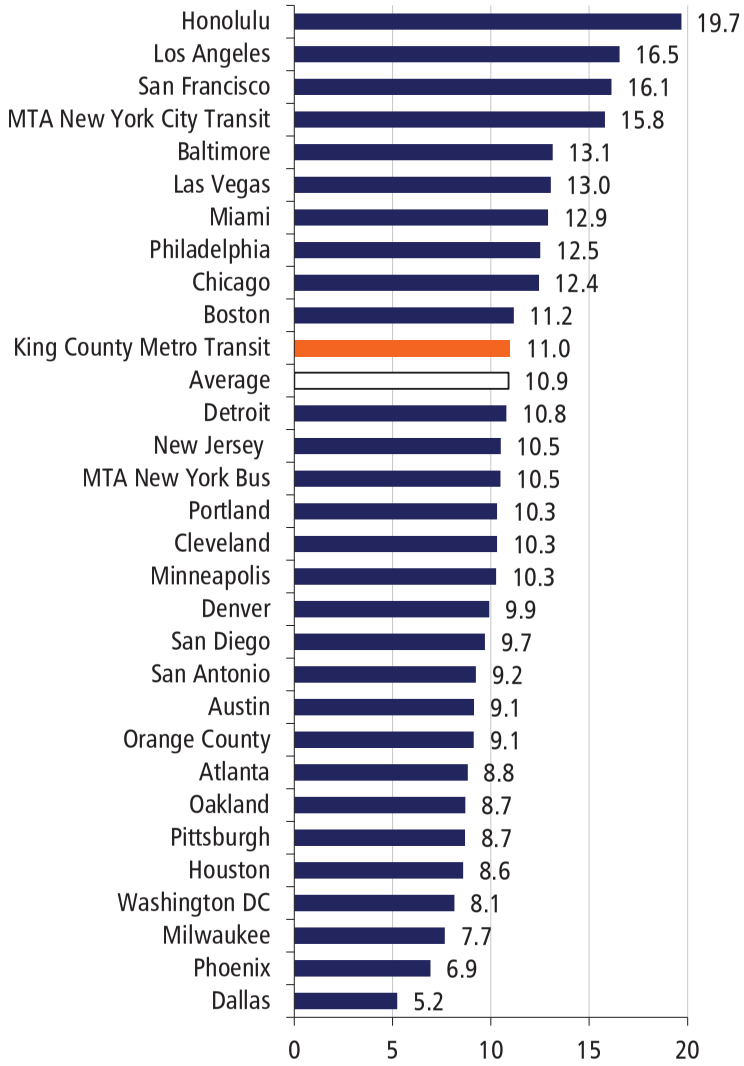
Over five years Metro had an average annual decline of 1.4 percent in boardings per hour (peer rank: 23). Nineteen of the 22 peer agencies ahead of Metro cut service during this time, which likely was less productive service.

Boardings Per Vehicle Hour
Average Annual Percentage Change 2003–2012



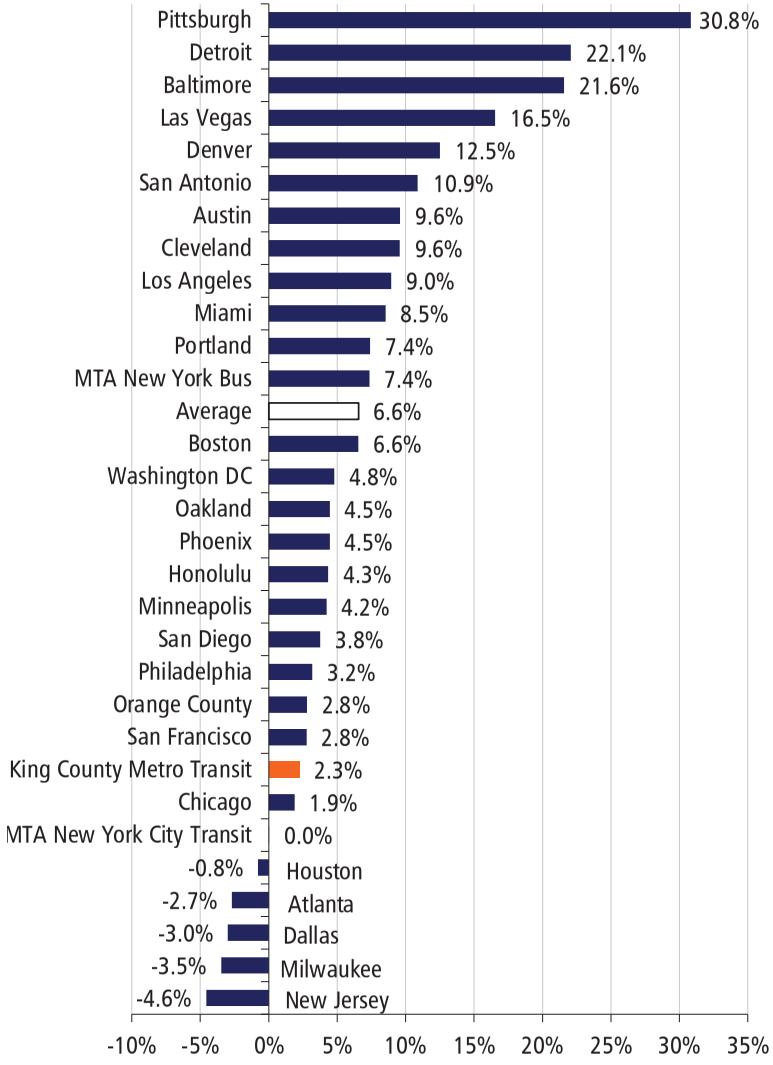
Over 10 years, Metro's boardings per hour grew at an average annual rate of 1.2 percent (peer rank: 8). This reflects the strong long-term growth in boardings mentioned in the previous section.

Passenger Miles Per Vehicle Mile 2012



Metro had 11.0 passenger miles per vehicle mile (peer rank: 11).

Passenger Miles Per Vehicle Mile Percentage Change 2011–2012



Metro passenger miles per vehicle mile increased 2.3 percent from 2011 to 2012 (peer rank: 23), which tracks with the 2.3 percent gain in boardings. Metro added 0.5 percent more vehicles miles in 2012, while 15 of the 22 agencies who ranked higher on this ratio decreased their vehicle miles.

Over the five years 2008–2012, Metro's passenger miles per vehicle mile decreased at an average annual rate of 3.0 percent (peer rank: 28). Several factors contributed to this, including increases in vehicle miles, decreases in average trip length, and service restructures.

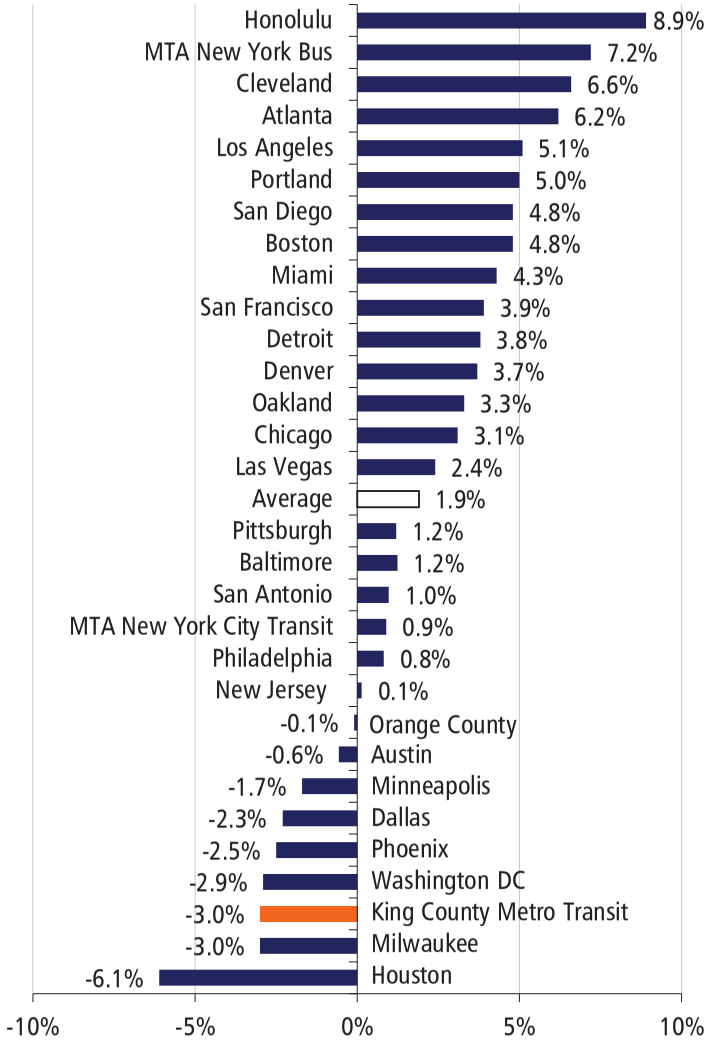
While Metro added 2 percent more vehicle miles during this period, 24 of the other 29 agencies decreased their miles.

Metro's average trip length decreased significantly, from 4.6 miles to 4.3. This was partly because of the recession, as commute trips tend to be longer than other trips. The average trip length also declined because restructures of Metro service around Link light rail and RapidRide tended to focus service on all-day routes rather than longer-distance commuter routes. For example, in 2010, Link replaced Metro Route 194, which operated between Seattle, SeaTac, and Federal Way. Route 194 had accounted for about 4 percent of Metro's total passenger miles.

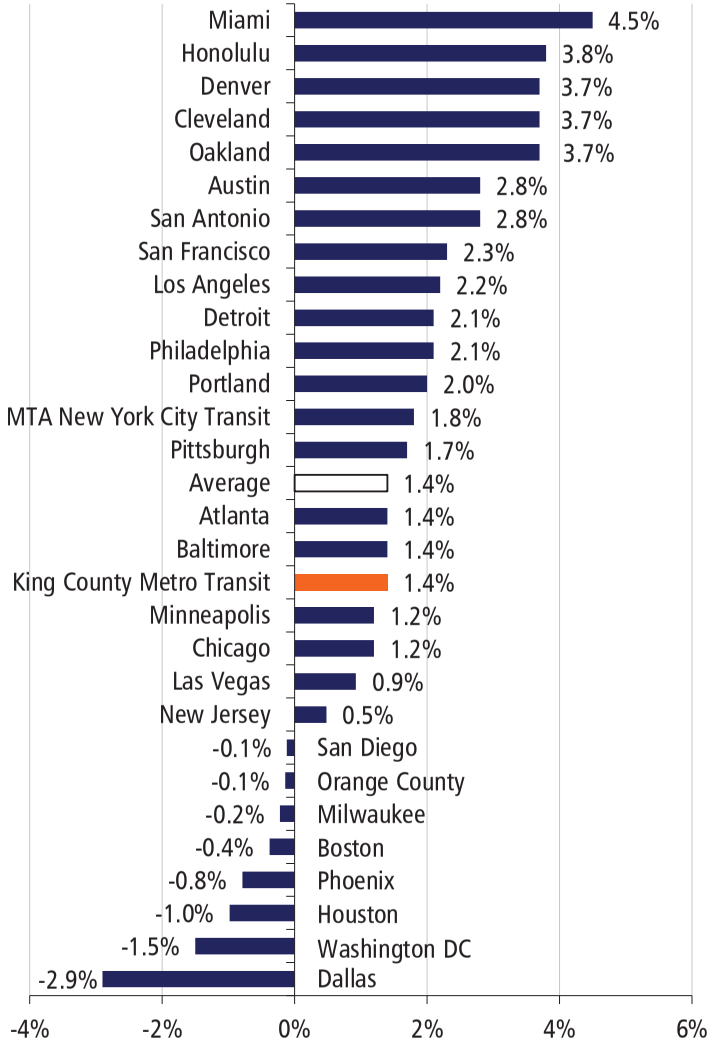
Metro is shifting rides from longer trips that are filled for most of the ride (e.g. fill up at the park-and-ride or airport and then travel a long distance into downtown) to more frequent, shorter trips where passengers are riding only part of the distance of the trip. For instance, resources from route 194 were invested in routes such as the 8, 36, 60, 124, and 180 which don't have many end-to-end rides.

In addition, increased ridership on Sounder commuter rail probably replaced some long Metro bus rides.

Passenger Miles Per Vehicle Mile
Average Annual Percentage Change 2008–2012



Passenger Miles Per Vehicle Mile
Average Annual Percentage Change 2003–2012



Over 10 years, Metro's passenger miles per vehicle mile increased at an annual rate of 1.4 percent (peer rank: 17), the same as the peer average.

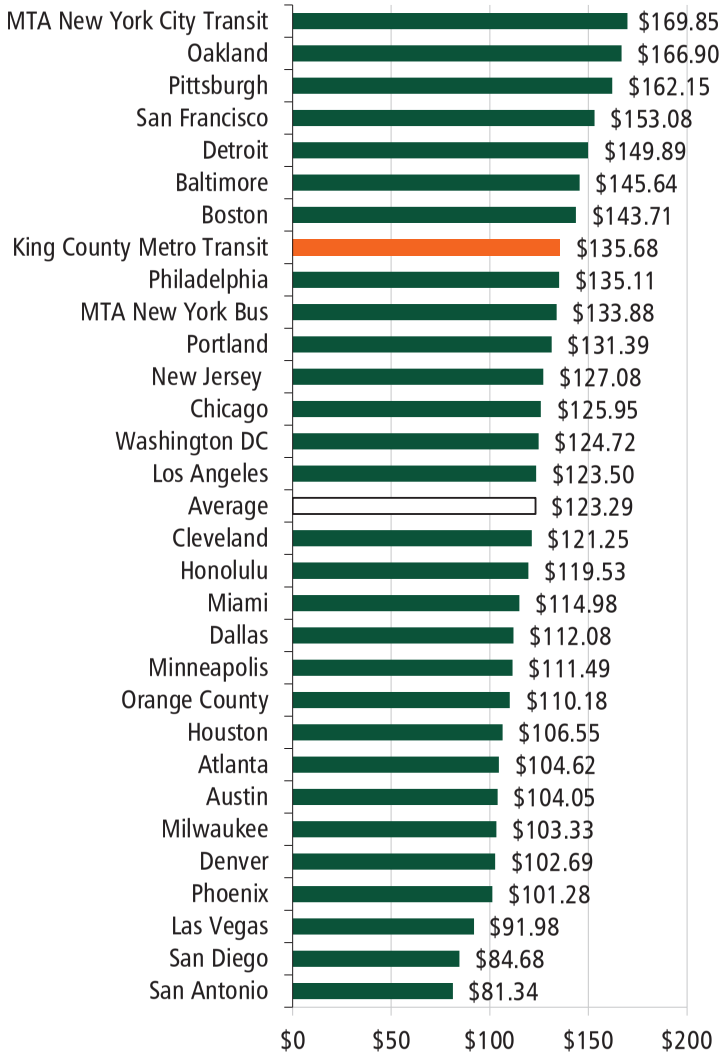
Operating cost per vehicle hour

Several factors contribute to bus operating cost per vehicle hour. Most (about 70 percent) of the total cost comes from the direct costs of putting buses on the road, including wages and benefits for bus drivers, vehicle maintenance, fuel or power (electricity), and insurance. Additional costs are for critical support functions including information technology, safety and security, management and administrative services (human resources, payroll, accounting, budget, and planning), and maintenance of bases and passenger facilities (shelters, park-and-rides, transit centers, etc.). Because Metro is part of a large, general-purpose government, support is also provided by other county agencies.

Other contributing factors include the type, size, and mix of fleet vehicles and average miles per hour. Fleet makeup can influence cost significantly. Metro's operating costs per vehicle hour reflect a heavy reliance on large articulated buses, which are more expensive to operate than smaller buses. Articulated buses provide operating efficiencies in other ways, such the ability to carry more passengers and handle high demand during peak periods. Metro is one of only four peers to operate trolley buses, which are more expensive to operate than motor buses. However, they minimize pollution, operate more quietly, and are well suited for climbing the steep hills of Seattle.

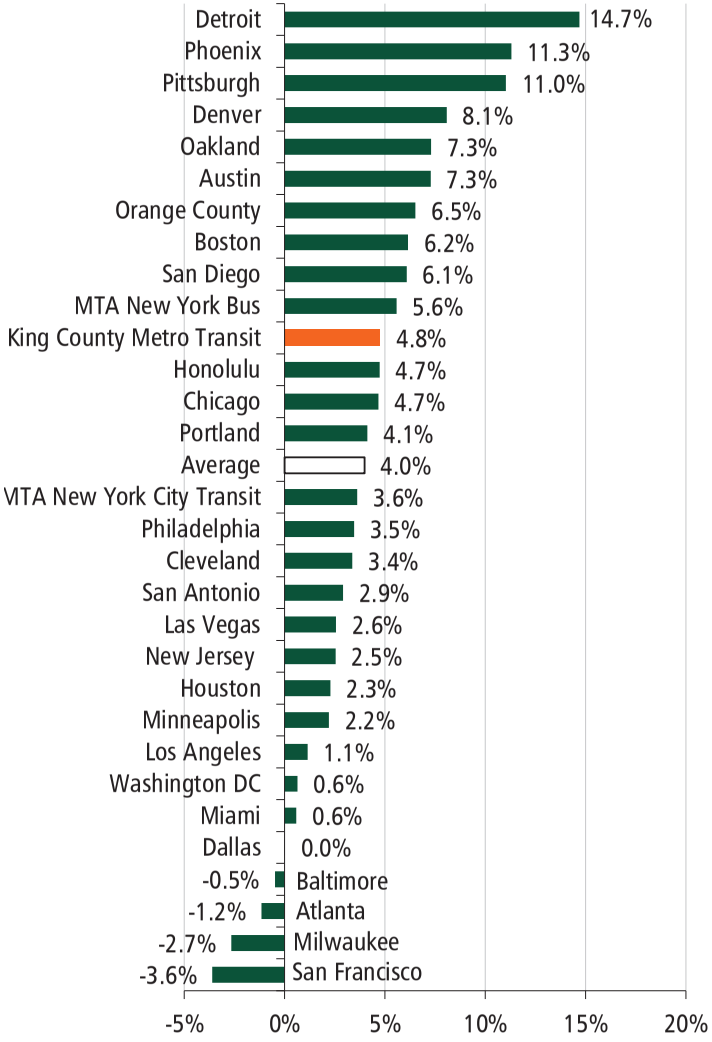
Another cost, unique to Metro, is the maintenance and operation of the Downtown Seattle Transit Tunnel. This facility adds to Metro's total costs, but also supports efficient operation and quality of service in the busy Seattle core, reducing the number of service hours needed.

Operating Cost Per Vehicle Hour 2012



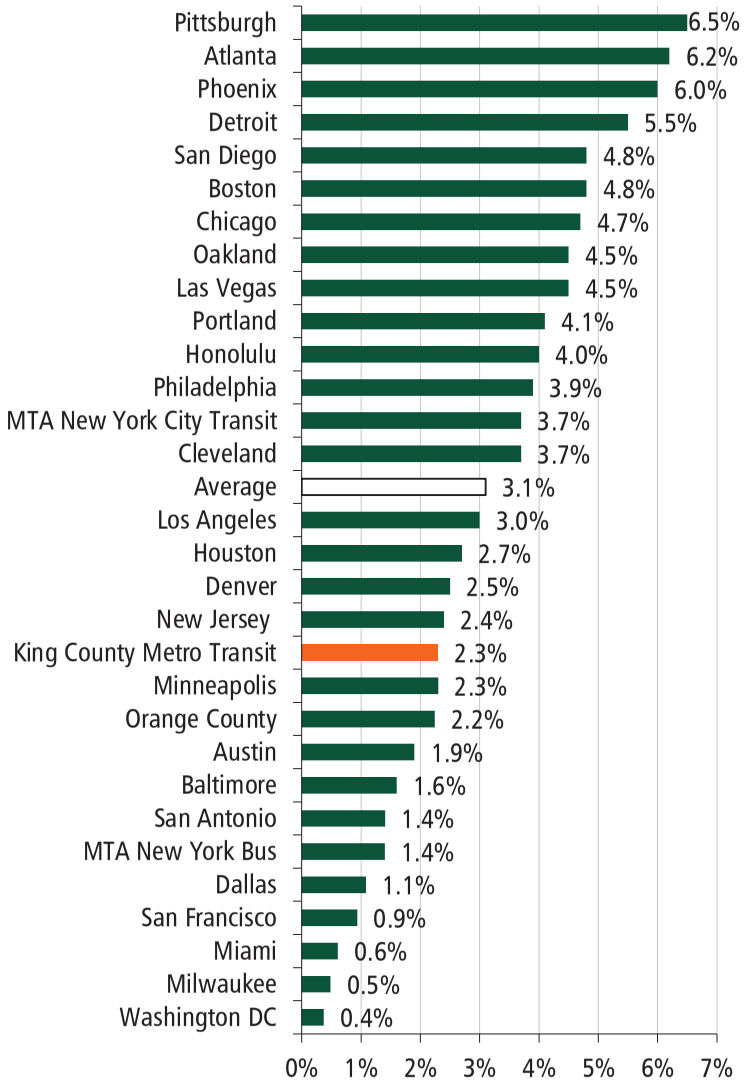
In 2012 Metro's operating cost per hour was $135.68 (peer rank: 8).

Operating Cost Per Vehicle Hour Percentage Change 2011–2012



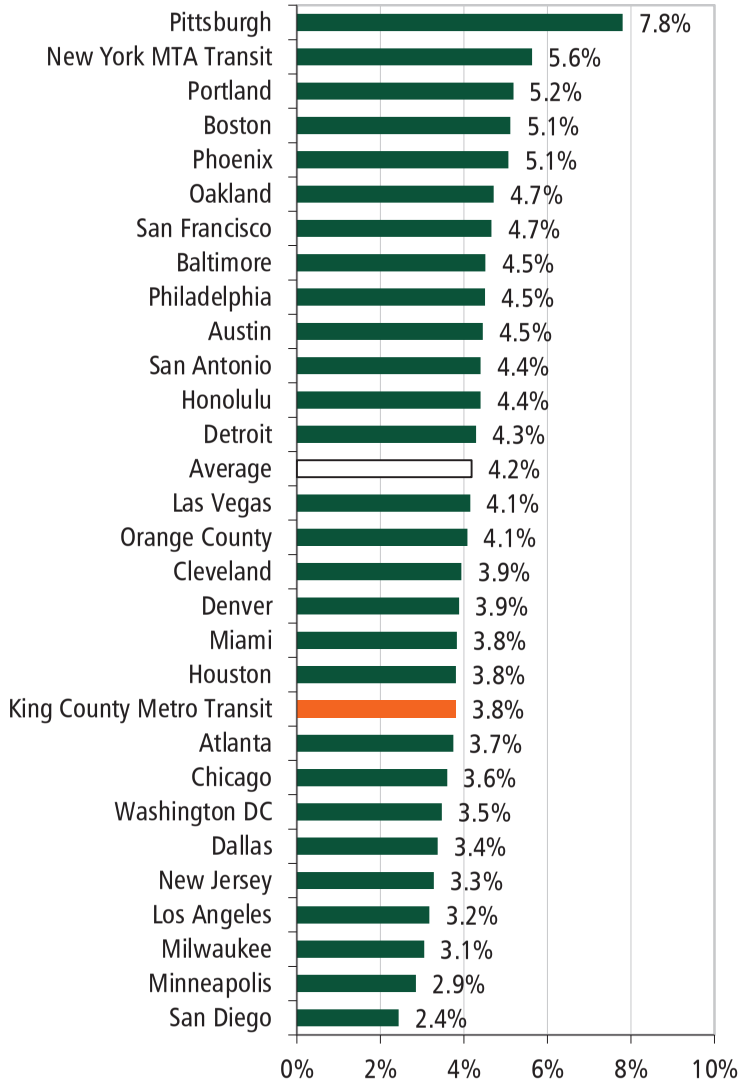
Metro's operating cost per hour increased 4.8 percent in 2012 (peer rank: 11). Much of this added cost came from insurance costs and from support costs such as security and information technology.

Operating Cost Per Vehicle Hour
Average Annual Percentage Change 2008–2012



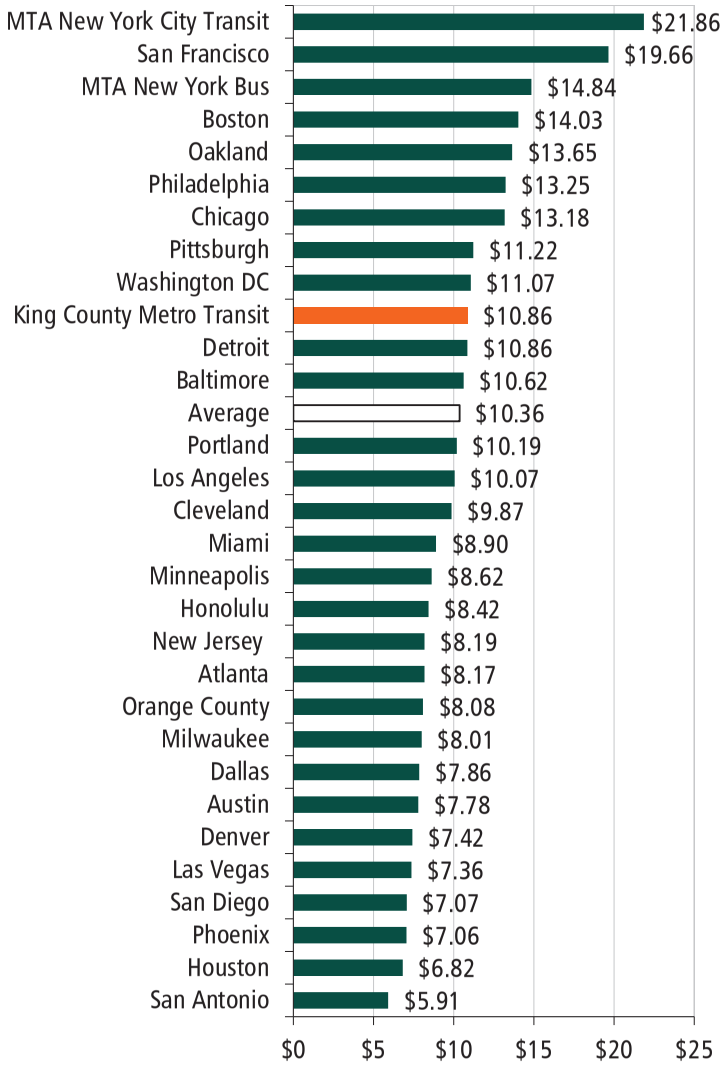
Metro had an average annual growth of 2.3 percent over five years (peer rank: 19), 0.8 percent below the peer average. Cost containment during this period included a 2011 wage freeze for King County Metro employees.

Operating Cost Per Vehicle Hour
Average Annual Percentage Change 2003–2012



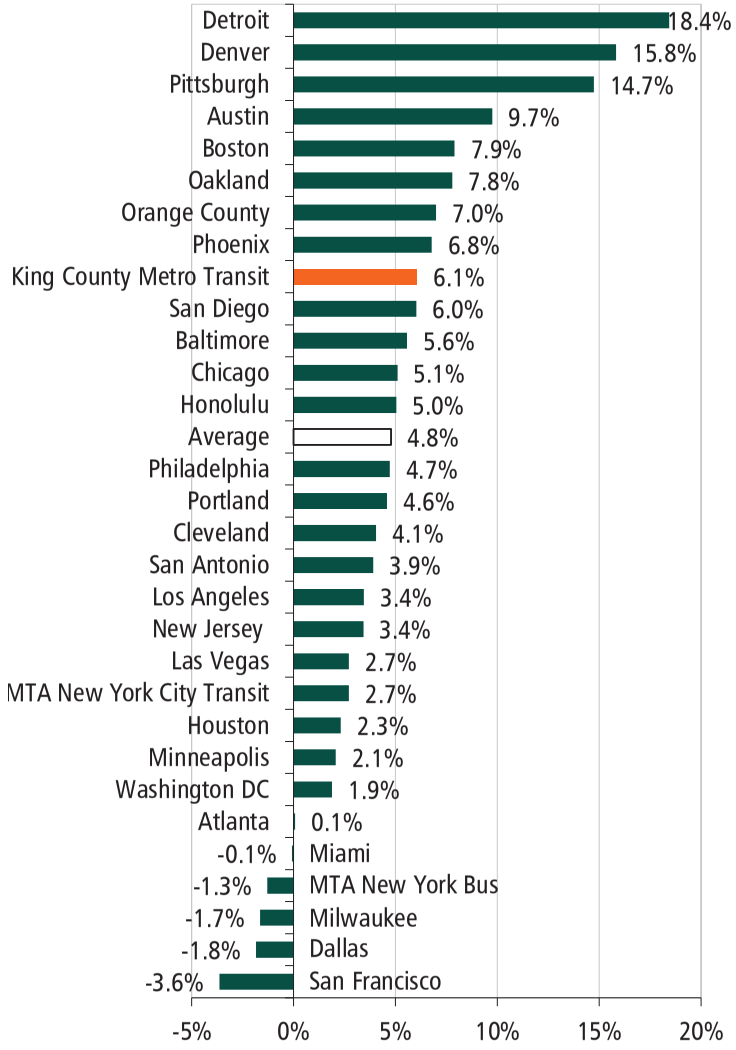
Over 10 years Metro had an average annual percentage growth in cost per hour of 3.8 percent, (peer rank: 20), below the peer average of 4.2 percent.

Operating Cost Per Vehicle Mile 2012



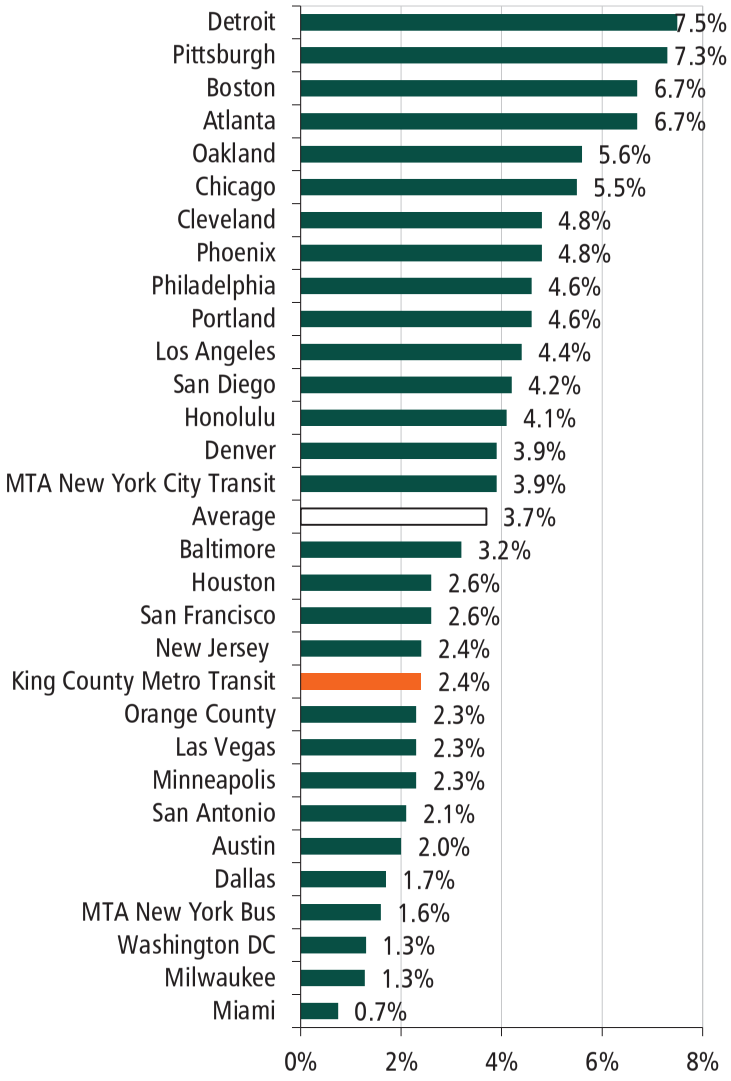
Metro's operating cost per vehicle mile was $10.86 (peer rank: 10).

Operating Cost Per Vehicle Mile Percentage Change 2011–2012



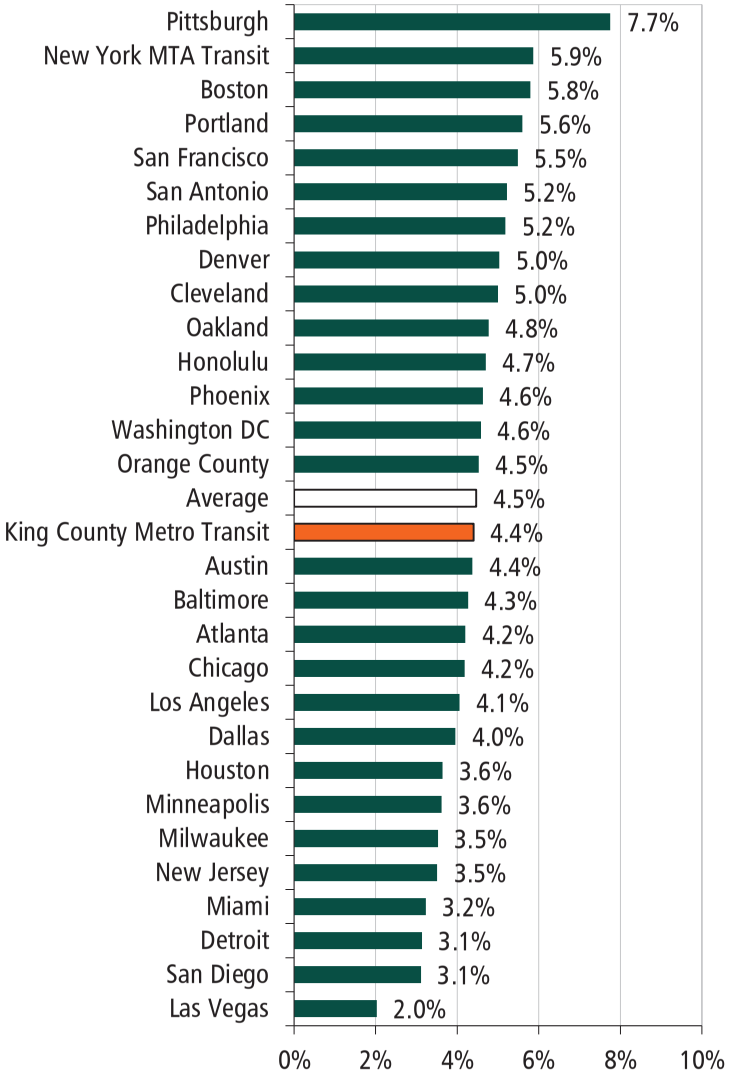
Metro's operating cost per vehicle mile increased 6.1 percent in 2012 (peer rank: 9). Metro miles increased at a slower rate than hours, so cost per mile increased more than cost per hour. Part of this difference was due to the adding back of some recovery time to improve on-time performance, as noted earlier.

Operating Cost Per Vehicle Mile
Average Annual Percentage Change 2008–2012



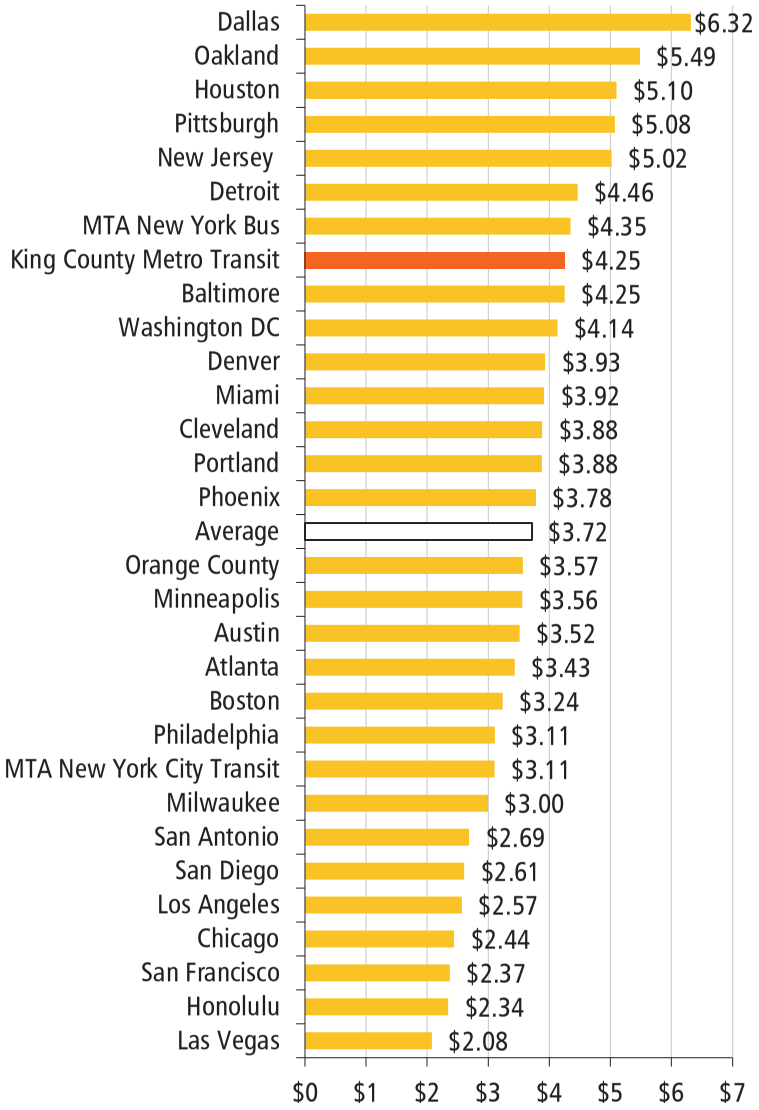
Metro's average annual growth was 2.4 percent over five years (peer rank: 20). During this five-year space, costs were more contained and recovery time was reduced in response to the county's performance audit.

Operating Cost Per Vehicle Mile
Average Annual Percentage Change 2003–2012



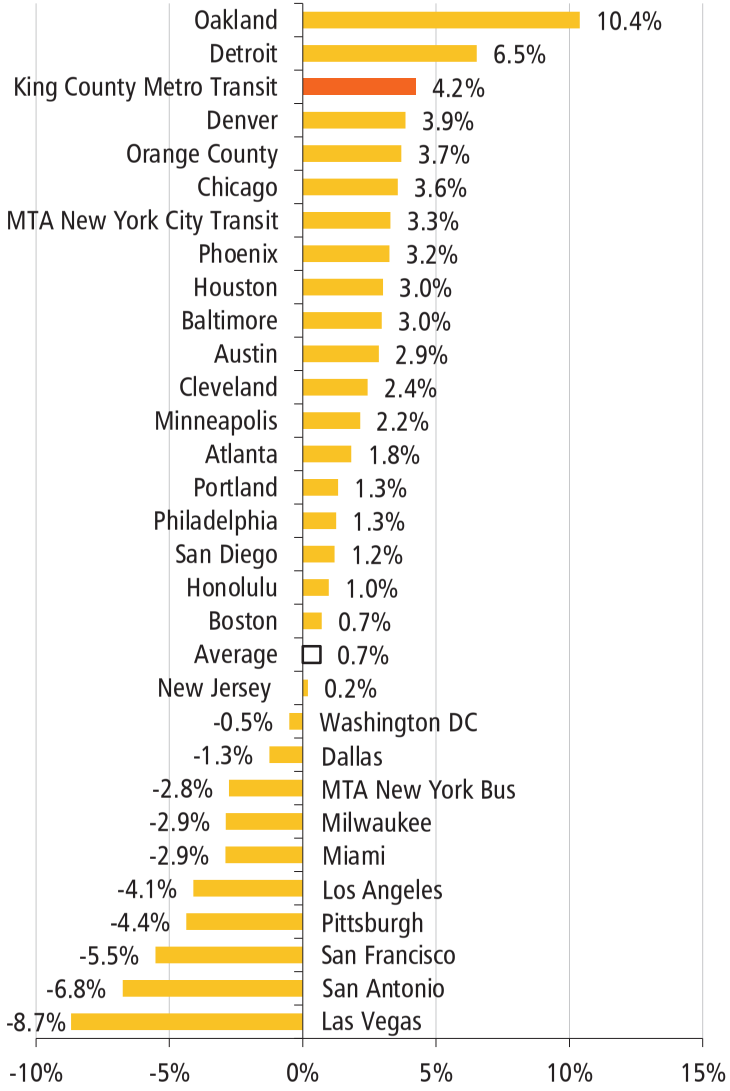
Over 10 years, Metro's average annual growth in cost per mile was 4.4 percent (peer rank: 15), which is slightly less than the peer average.

Operating Cost Per Boarding 2012



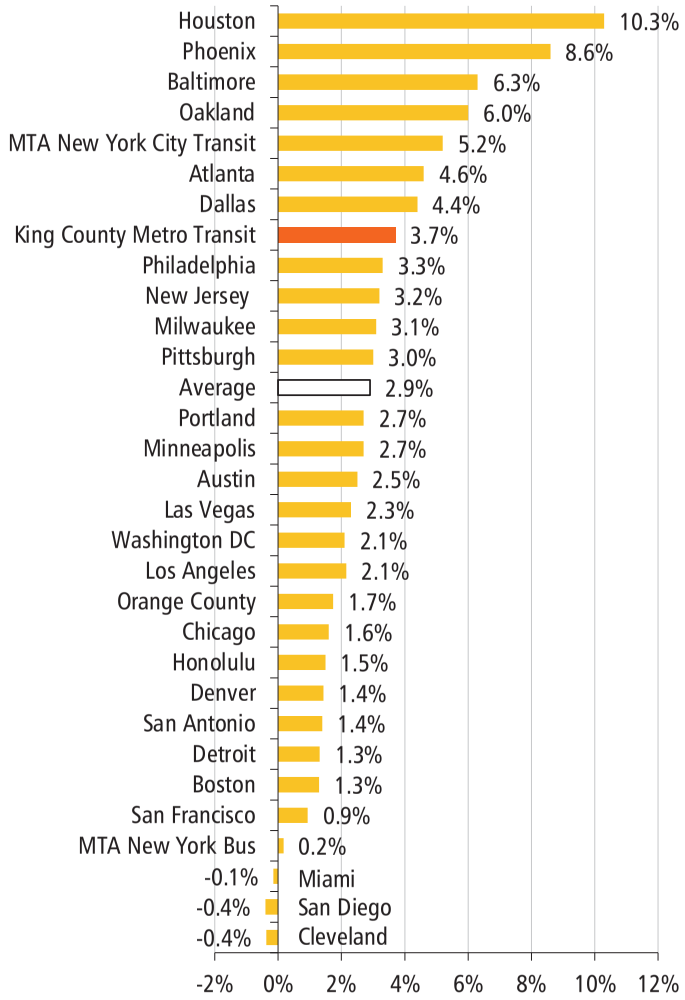
Metro's operating cost per boarding was $4.25 (peer rank: 8).

Operating Cost Per Boarding Percentage Change 2011–2012



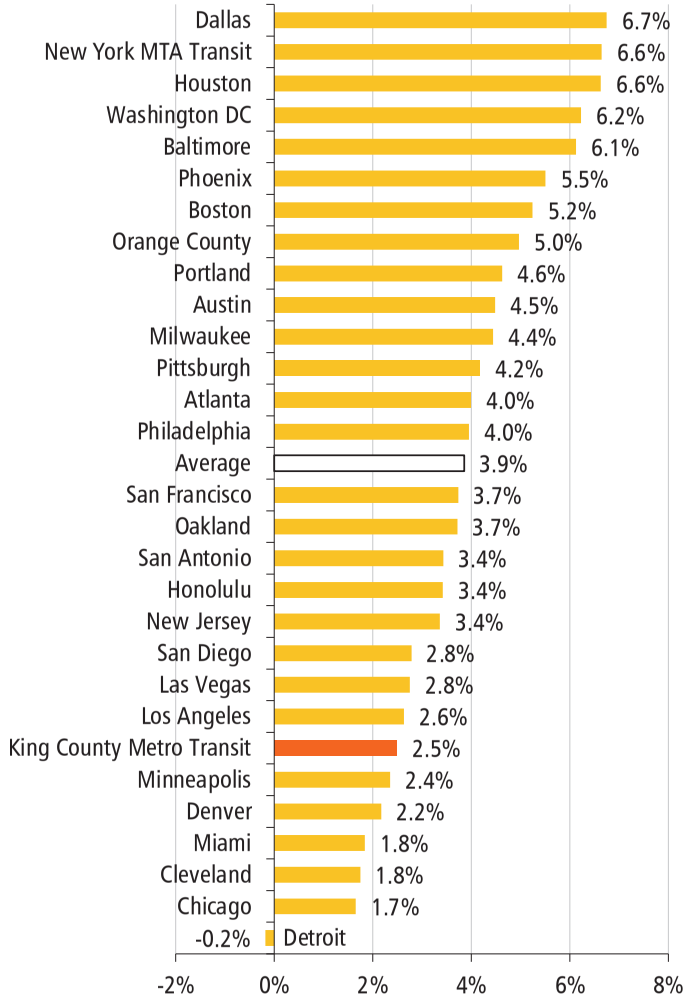
Operating cost per boarding increased 4.2 percent in 2012 (peer rank: 3).

Operating Cost Per Boarding
Average Annual Percentage Change 2008–2012



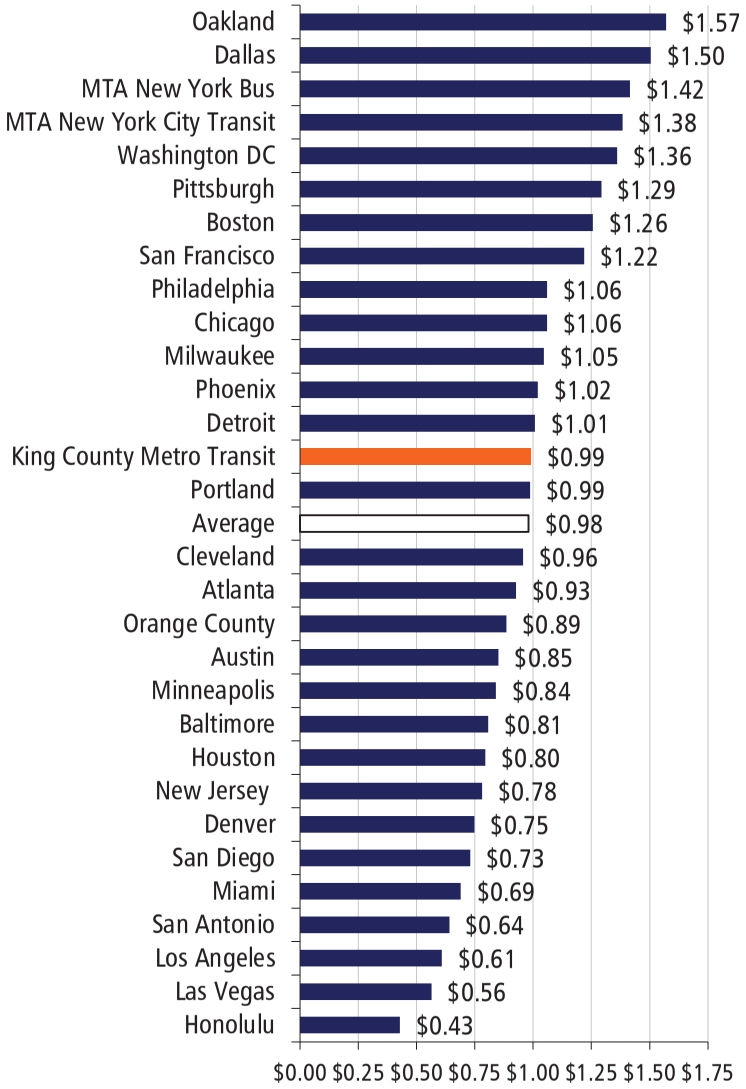
Metro's average annual growth over five years was 3.7 percent (peer rank: 8). One reason Metro's cost per boarding grew faster (relative to peers) than cost per hour or cost per mile over the past few years is that many peer agencies reduced hours and miles, which reduced growth in total costs. Agencies likely cut their less-productive service, so the effect on their boardings was not as great as the effect on their total costs. Meanwhile, Metro increased service hours during this period, although ridership declined with employment.

Operating Cost Per Boarding
Average Annual Percentage Change 2003–2012



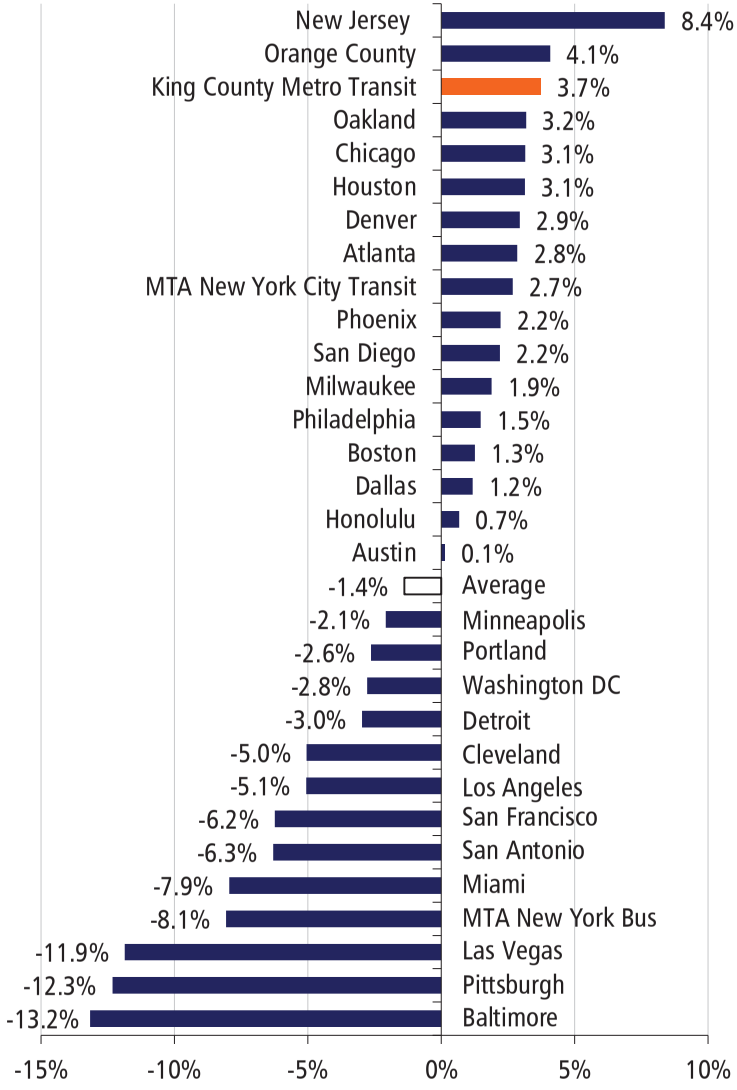
Metro's average annual growth in cost per boarding over 10 years was 2.5 percent (peer rank: 23), and below the average of 3.9 percent. This reflects the strong growth in boardings over this period.

Operating Cost Per Passenger Mile 2012



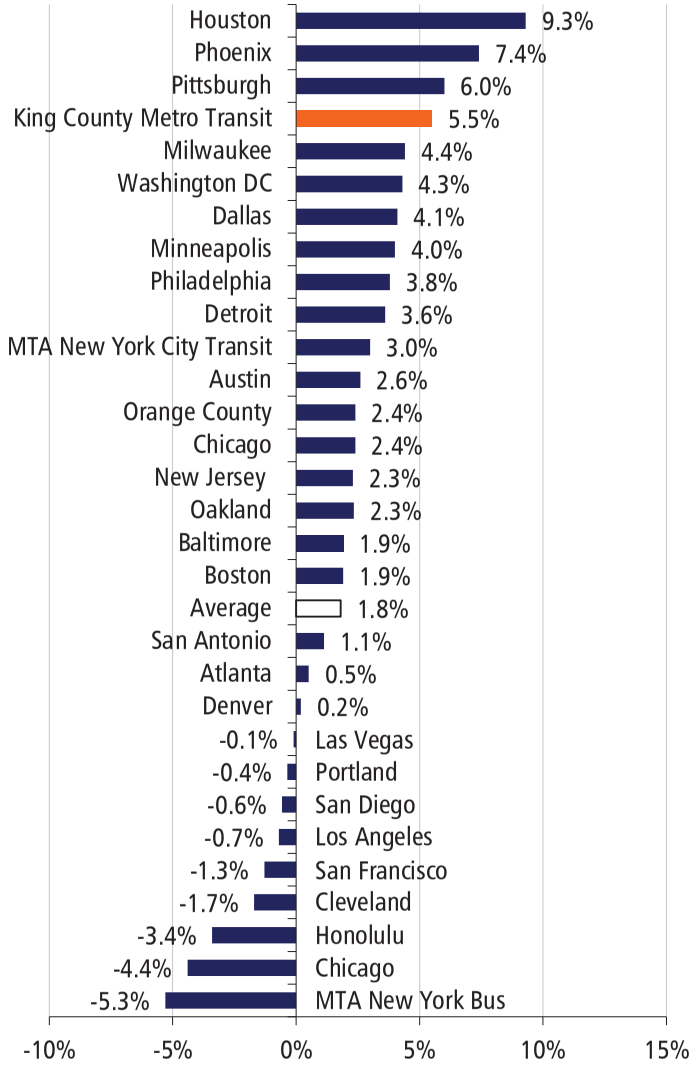
Metro's operating cost per passenger mile was $0.99 (peer rank: 14)—just about the peer average.

Operating Cost Per Passenger Mile Percentage Change 2011–2012



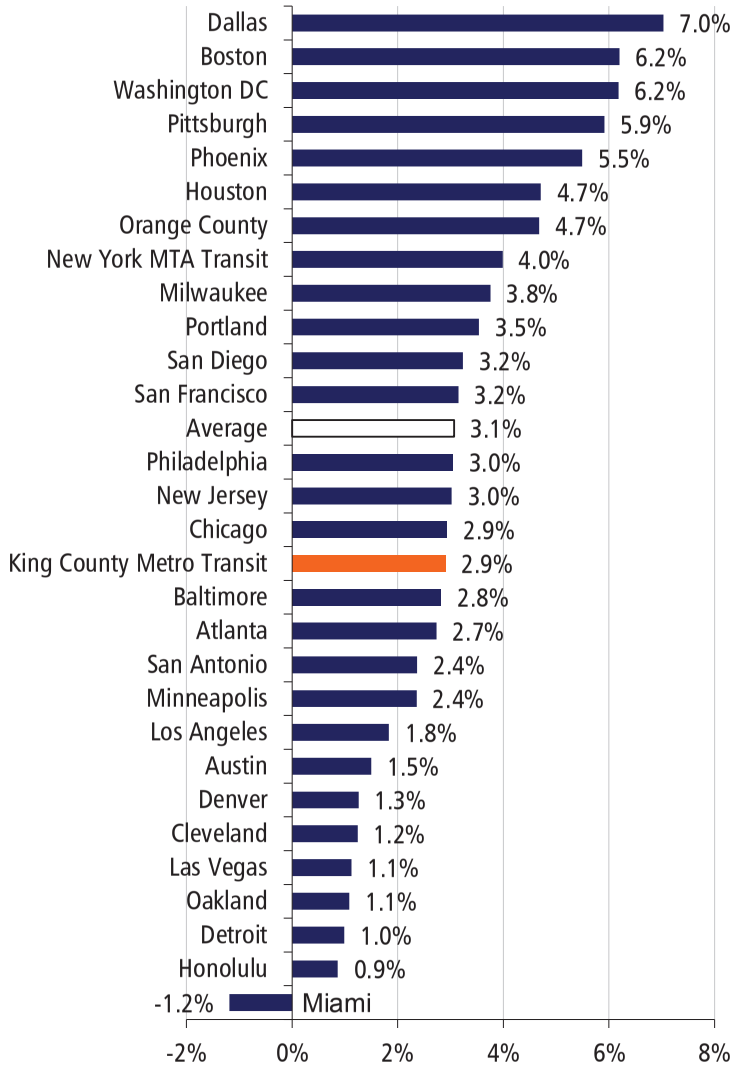
The operating cost per passenger mile increased by 3.7 percent in 2012 (peer rank: 3).

Operating Cost Per Passenger Mile
Average Annual Percentage Change 2008–2012



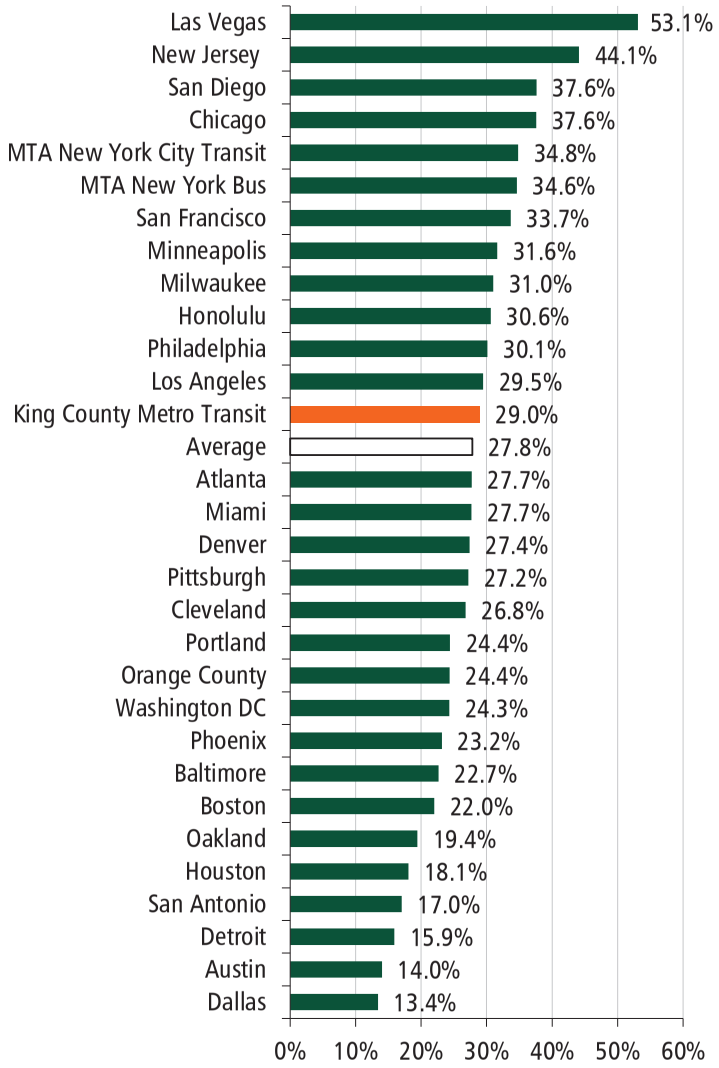
Metro's average annual growth was 5.5 percent over five years (peer rank: 4). As noted earlier, Metro passenger miles and average trip length have decreased over the past five years as a result of the recession and service restructures around Link light rail and RapidRide service.

Operating Cost Per Passenger Mile
Average Annual Percentage Change 2003–2012



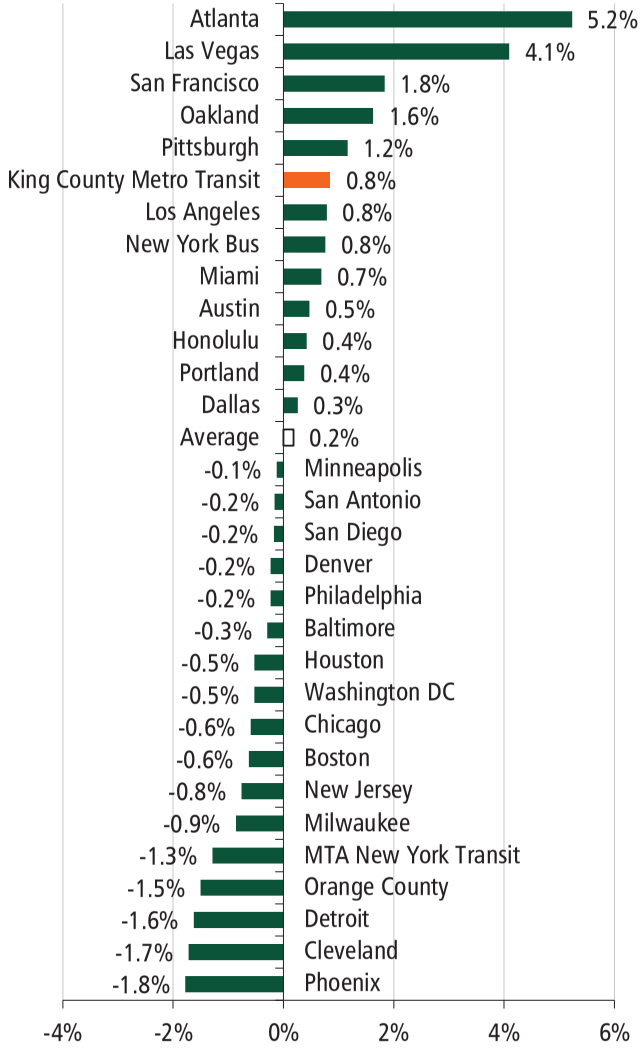
Metro's average annual growth in cost per passenger mile was 2.9 percent over 10 years (peer rank: 16), slightly less than the peer average.

Farebox Recovery 2012



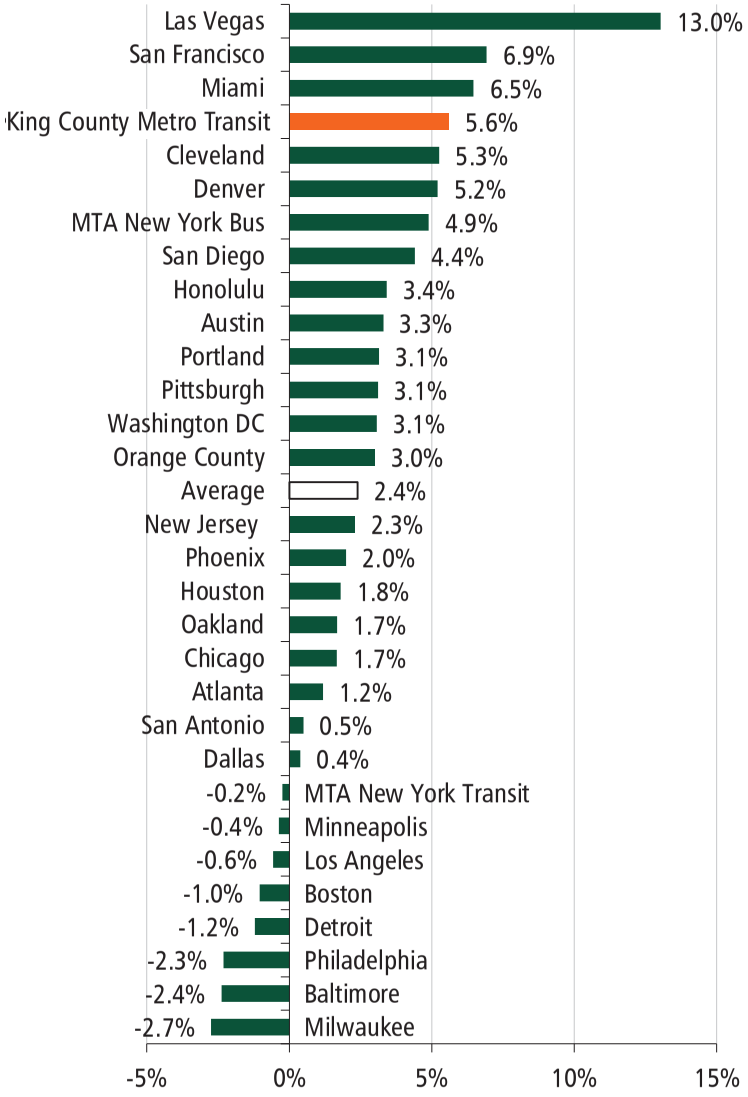
Metro's farebox recovery (bus fare revenue divided by bus operating cost) was 29 percent (peer rank: 13). Metro's target farebox recovery rate is 25 percent, which Metro has surpassed every year since 2009.

Farebox Recovery Difference 2011–2012



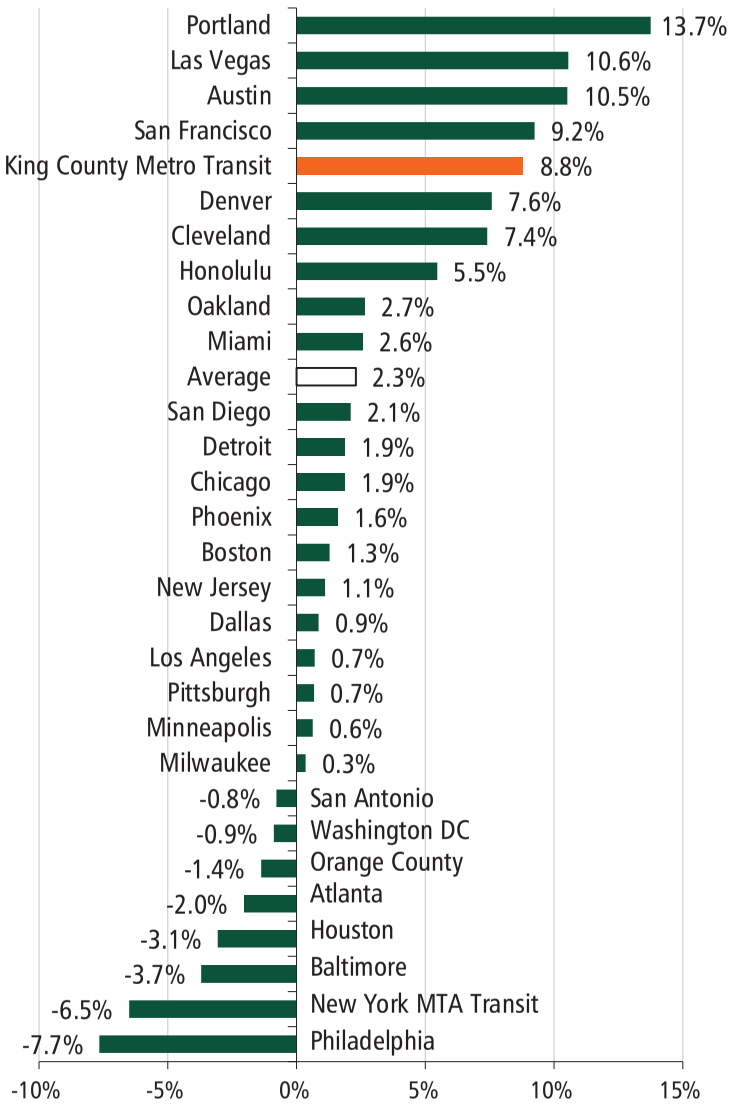
Farebox recovery rate grew by 0.8 percentage points in 2012 (peer rank: 6).

Farebox Recovery Difference 2008–2012



Farebox recovery increased by a total of 5.6 percentage points over five years (peer rank: 4). This increase is largely due to four fare increases during this time period, while at the same time keeping cost increases below the peer average.

Farebox Recovery Difference 2003–2012



Farebox recovery increased by a total of 8.8 percentage points over 10 years (peer rank: 5).