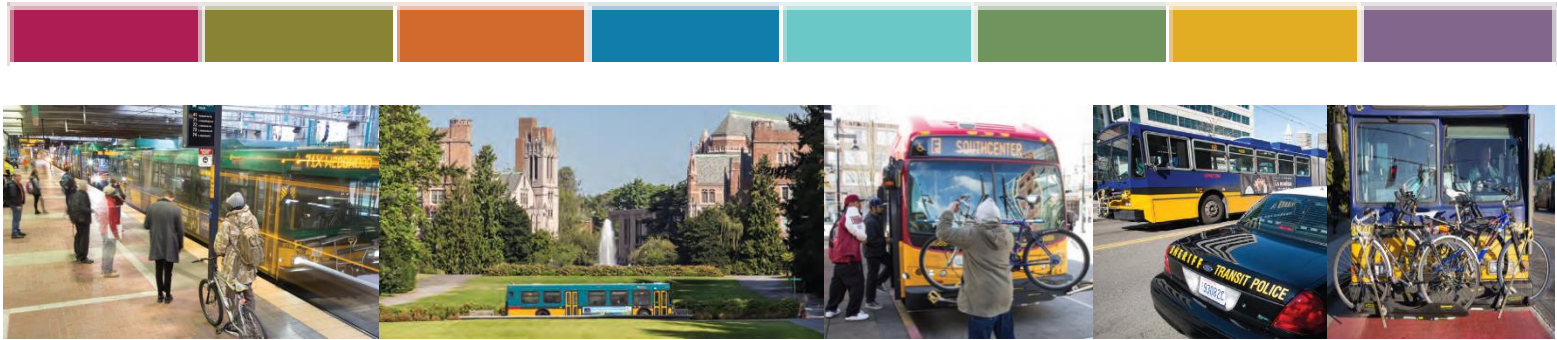


Metro Transit Strategic Plan Progress Report Metric Discussion



**Regional Transit Committee Workshop
October 17, 2018**

Metrics in 2017 Report

SYMBOLS—intended to give a general indication of our performance over time relative to goals.

- + Improving
- Opportunity to improve
- ! Stable
- 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 living within a quarter-mile walk to a transit stop	-
2	Percentage of households in low-income census tracts within a quarter-mile walk to a transit stop	-
3	Percentage of households in minority census tracts within a quarter-mile walk to a transit stop	-
4	Number of jobs within a quarter-mile walk to a transit stop	+
5	Percentage of households within a half-mile walk to a transit stop with frequent service	+
6	Number of jobs within a half-mile walk to a transit stop with frequent service	+
7	Number of students at universities and community colleges within a quarter-mile walk to a transit stop	!
8	Average number of jobs accessible within 30 minutes countywide	●
9	Average number of households accessible within 30 minutes countywide	●
10	Average number of jobs and households accessible within 30 minutes from regional growth centers, manufacturing/industrial centers, and transit activity centers	●
11	Vanpool boardings	+
12	Transit mode share by market	+
13	Student and reduced-fare permits and usage	!
14	Accessible bus stops	●
15	Access registrants	●
16	Access boardings/number of trips provided by the Community Access Transportation (CAT) program	●
17	Requested Access trips compared with those provided	!
18	Access applicants who take 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	Passenger miles traveled in HOV lanes	-

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	Promotions and hires	+
4	Probationary pass rate	!

Does the Strategic Plan Progress Report contain the “right” metrics?

- Focus on metrics that:
 - Serve the strategic goals/vision
 - Solve problems
 - Drive action
- Eliminate metrics that:
 - Duplicate other metrics
 - Are sub-metrics of others
- Best metrics are those that are:
 - Measurable with reliable data source
 - Updated on a regular basis
- Maintain an agency-wide perspective

Possible considerations?

- Which metrics help inform the work of policy-makers?
 - What are the metric intended to measure?
 - What kinds of decisions does this information foster?
- What does this metric tell us about our performance as an agency from an operational perspective?
 - Are there better ways to measure this?
 - Is there another metric that provides similar information?
- Can actions be undertaken to improve this measure?
 - How can performance toward the metric be improved?
 - What other factors affect this metric?

What metrics tell us whether we are successfully serving our mission?

- Do we provide a high **quality** service that appeals to our customers?
- Do we deliver on our **equity and social justice** mission?
- Are we using our resources **efficiently** to enhance regional mobility?
- Have we provided the infrastructure to grow our **capacity** to move more people in the future?
- Is our service **sustainable** over the long-term?
- Are people **safe** when on our services?
- Do our **employees** feel motivated and engaged?
- Have we minimized the **risk** this has on our customers, our employees and our agency's financial well-being?

Quality

Safety

Measures 1.1, 1.2, 1.3

Human Potential

Measures 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.14, 2.15, 2.16, 2.17, 2.18

Economic Growth and Built Environment

Measures 3.1, 3.2, 3.3, 3.6

Environmental Sustainability

Measures 4.6, 4.7

Service Excellence

Measures 5.1, 5.2, 5.3, 5.4, 5.5

Financial Stewardship

Measures 6.1, 6.16

Public Engagement

Measures 7.2, 7.2, 7.3, 7.4

Useful: Accidents/miles (1.2), Ridership (3.1 & 3.2), Satisfaction (5.1), OTP (5.3), Crowding (5.4)

Less useful: Access boardings/CAT trips (2.16), Use of web tools (5.5)

ESJ

Human Potential

Measures 2.2, 2.3, 2.7, 2.8, 2.9, 2.10, 2.13, 2.14, 2.15, 2.16, 2.17, 2.18

Public Engagement and Transparency

Measure 7.4

Quality Workforce

Measure 8.1

Useful: Households in low-income/minority census tracts (2.2 & 2.3), Demographics of Metro employees (8.1)

Less useful: Students at universities within 1/4-mile walk to transit (2.7)

Efficiency

Economic Growth and Built Environment

Measures 3.2, 3.7

Environmental Sustainability

Measures 4.1, 4.2, 4.3, 4.6

Financial Stewardship

Measures 6.3, 6.4, 6.5, 6.6, 6.7, 6.8, 6.9, 6.10, 6.11, 6.12, 6.13, 6.14, 6.15, 6.16

Useful: Boardings/vehicle hour (6.3), Cost/hour (6.8), Fare levels (6.14 & 6.15)

Less useful: Passenger miles in HOV lanes (3.7), Average MPG of Metro's fleet (4.1)

Capacity

Human Potential

Measures 2.1, 2.2, 2.3, 2.14, 2.15

Economic Growth and Built Environment

Measure 3.6

Service Excellence

Measure 5.4

Financial Stewardship

Measures 6.1, 6.2, 6.17

Quality Workforce

Measures 8.3, 8.4

Useful: Population within a 1/4-mile walk to transit (2.1), Service hours operated (6.1), *Base capacity, Capital project variance*

Less useful: Promotions and hires (8.3)

Sustainability

Human Potential

Measures 2.1, 2.4, 2.5, 2.6, 2.7, 2.11, 2.12

Economic Growth and Built Environment

Measure 3.1

Environmental Sustainability

Measures 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7

Useful: Number of jobs within a 1/2-mile walk to frequent transit (2.6), Vehicle energy/miles (4.2),
Greenhouse gas emissions

Less useful: Total facility energy use (4.4)

Safety

Safety

Measures 1.1, 1.2, 1.3, 1.4

Useful: Accidents/miles (1.2)

Less useful: Satisfaction regarding safety and security (1.3)

Employees

Safety

Measures 1.1, 1.2

Quality Workforce

Measures 8.1, 8.2, 8.3, 8.4

Useful: Employee job satisfaction (8.2), *Employee churn*

Less useful: Probationary pass rate (8.4)

Risk

Safety

Measures 1.1, 1.2, 1.4

Service Excellence

Measure 5.1

Public Engagement and
Transparency

Measure 7.3

Quality Workforce

Measure 8.2

Useful: Accidents/miles (1.1)

Less useful: Social media indicators (7.3)