

Metro Transit Strategic Plan Progress Report



**Regional Transit Committee
April 17, 2013**

DRAFT

Purpose Today



Goals

What we deliver	How we deliver
Safety	Service Excellence
Human Potential	Financial Stewardship
Economic Growth and Built Environment	Public Engagement and Transparency
Environmental Sustainability	Quality Workforce

KING COUNTY STRATEGIC PLAN
Working Together for One King County

Vision Statement	Mission Statement
King County: a diverse and dynamic community with a healthy economy and environment where all people and businesses have the opportunity to thrive.	King County government provides fiscally responsible, quality-driven local and regional services for healthy, safe, and vibrant communities.
Guiding Principles	
Collaborative • Service-oriented • Results-focused • Accountable Innovative • Professional • Fair and Just	
Goals	
What we deliver	How we deliver

Justice and Safety
 Support safe communities and accessible justice systems for all.

1. Keep people safe in their homes and communities
2. Ensure fair and accessible justice systems
3. Ensure offending individuals are appropriately detained or sanctioned
4. Decrease damage or harm in the event of a regional crisis

Health and Human Potential
 Provide opportunities for all communities and individuals to realize their full potential.

1. Increase the number of healthy years that residents live
2. Protect the health of communities
3. Support the optimal growth and development of children and youth
4. Ensure a network of integrated and effective health and human services is available to people in need

Economic Growth and Built Environment
 Encourage a growing and diverse economy and vibrant, thriving and sustainable communities.

1. Support a strong, diverse and growing economy throughout the county
2. Meet the growing need for transportation and infrastructure
3. Shape a built environment that supports economic growth and job creation
4. Preserve the unique character of communities through collaboration with rural residents

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

1. Protect and restore water quality and ecosystems
2. Encourage sustainable agriculture and forestry
3. Reduce climate pollution and address climate change on the environment, health and safety
4. Minimize King County's operational carbon footprint

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

1. Improve our customers' satisfaction with King County
2. Build a culture of performance and improve the effectiveness and efficiency of county programs, services, and systems
3. Foster an ethic of working together for King County
4. Increase access to King County services, personnel, and information

Financial Stewardship
 Exercise sound financial management and build King County's long-term fiscal strength.

1. Keep the county's cost of doing business down, including keeping growth in costs below the rate of inflation
2. Plan for the long-term sustainability of county services
3. Provide the public with choices about which services King County delivers within existing resources and for which services they would like to provide additional funding

1. Set standards and expectations for the immediate improvement of customer service




King County
Office of Performance, Strategy and Innovation

How to read the report

- 46 measures, associated with 8 goals
- Indicator for each measure whether we are moving toward our goal, stable or need improvement

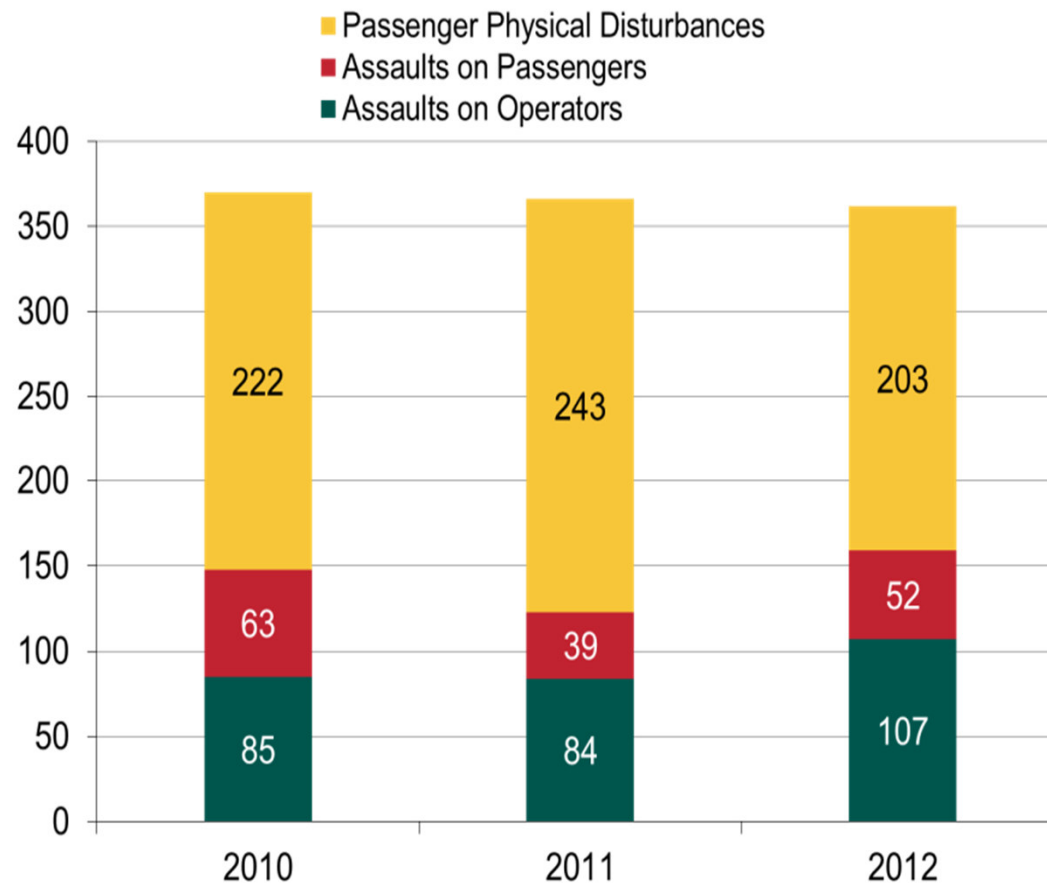
Goal 1. Safety		
MEASURES		TREND
1	Preventable accidents per million miles	⊖
2	Operator and passenger incidents and assaults	⊖
3	Customer satisfaction regarding safety and security	⊕
4	Effectiveness of emergency responses	⊕

Key to trend symbols

-  Meeting or approaching goal
-  Stable
-  Opportunity to improve

Goal 1. Safety

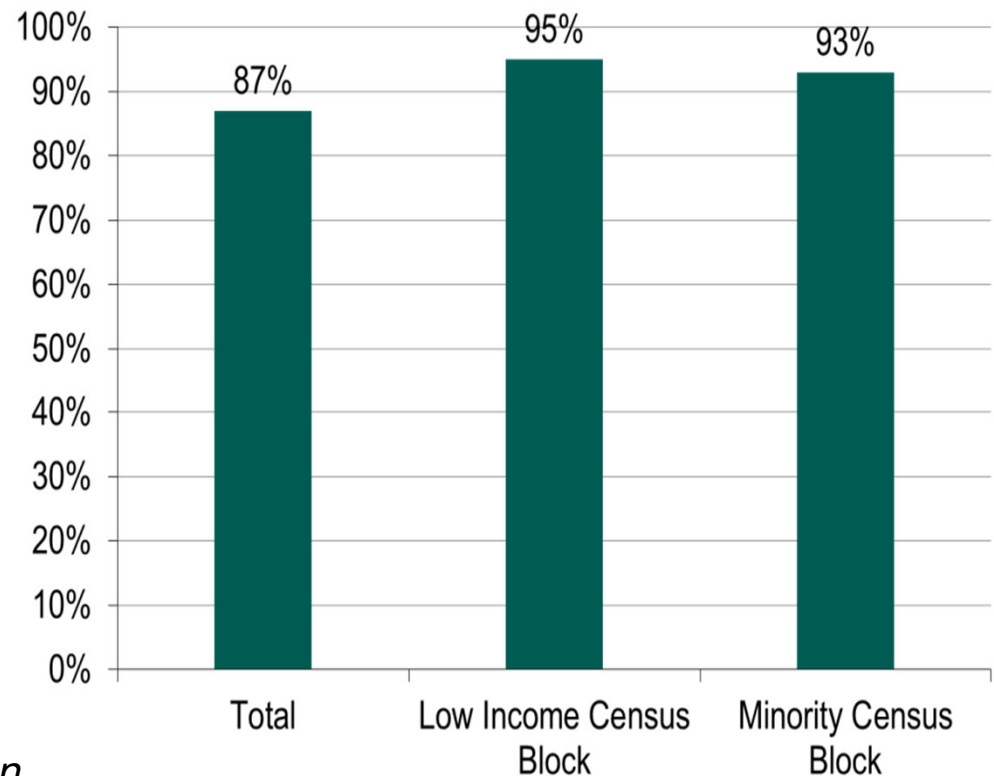
Operator and passenger incidents and assaults



Goal 2. Human Potential

Population with access to transit*

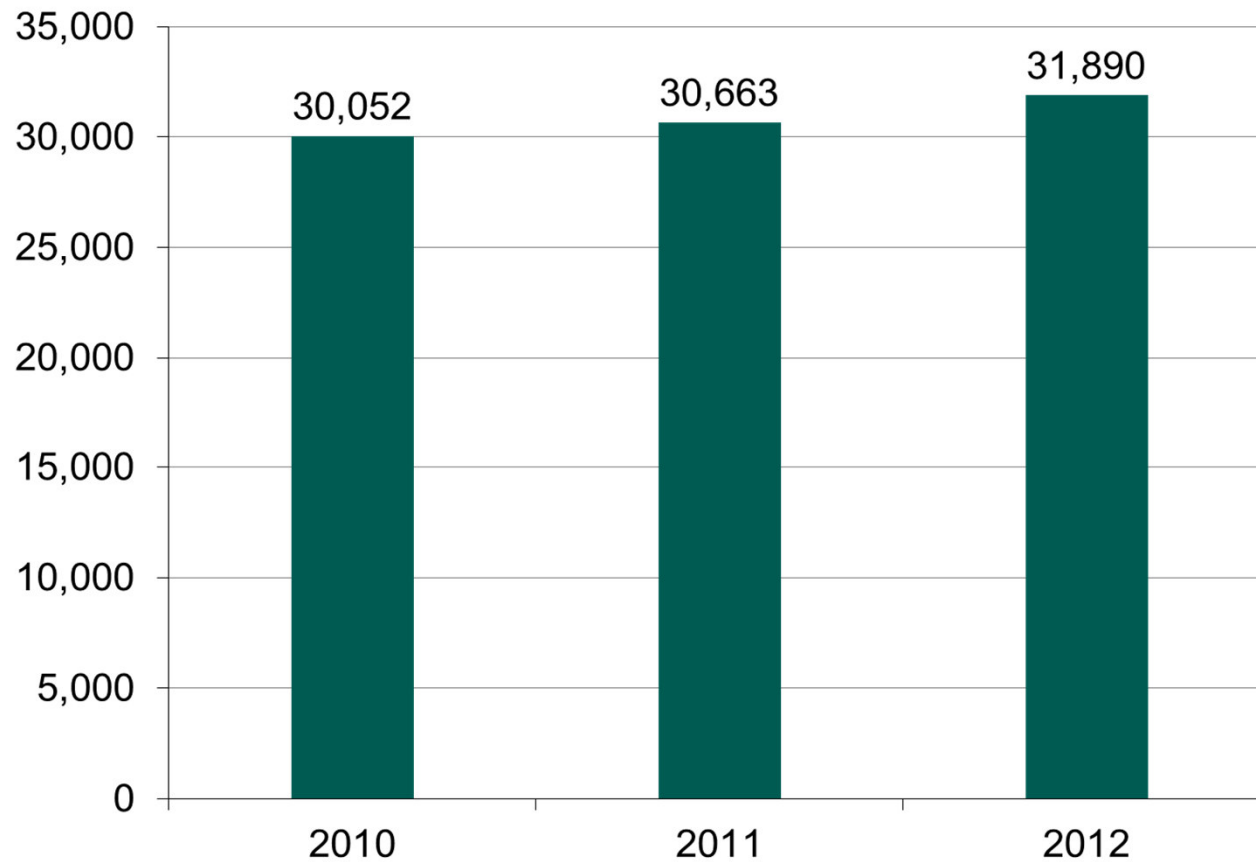
- **87% of King County housing units have access to transit**
- **The rate is higher in areas defined as low-income or minority**



* Access to transit defined as within ¼ mile of a stop, 2 miles of a park-and-ride or within a DART service area

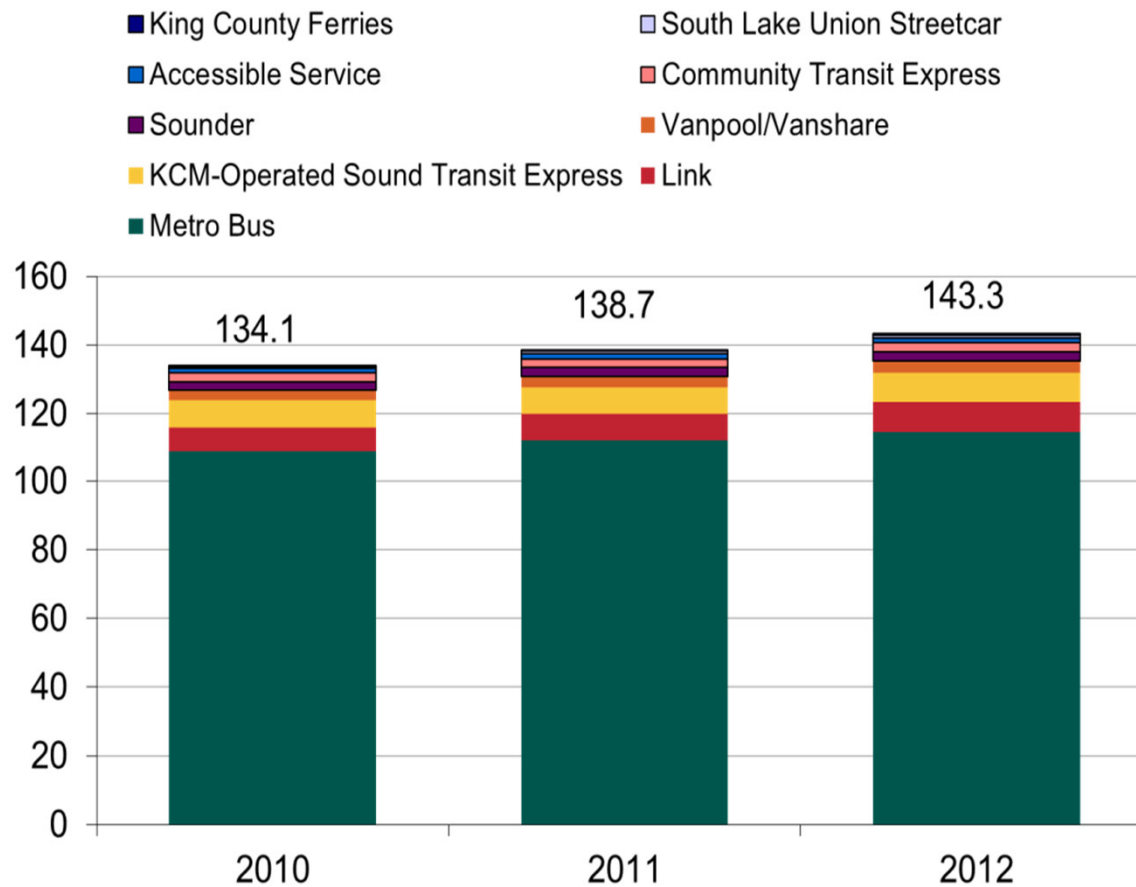
Goal 2. Human Potential

Access registrants



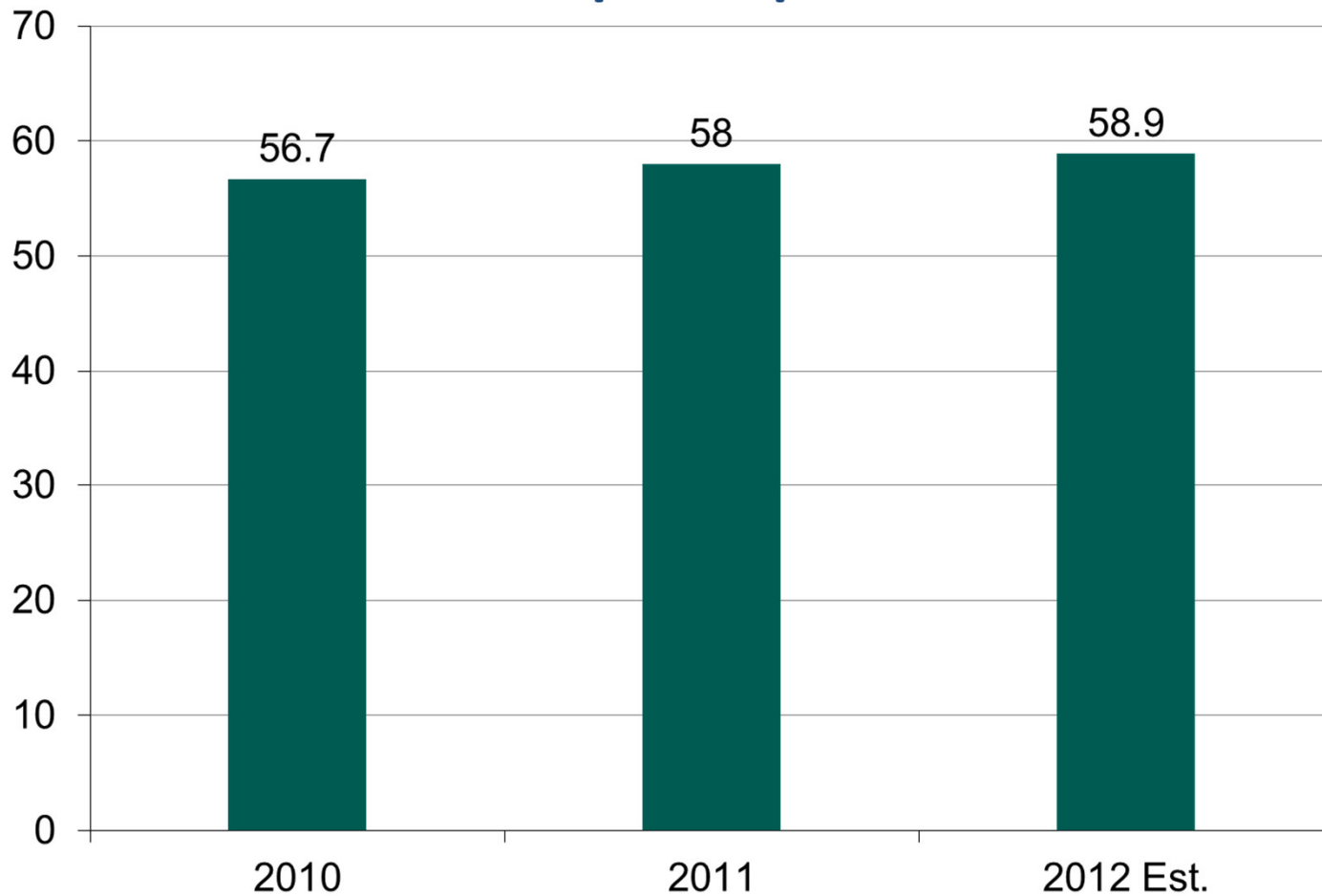
Goal 3. Economic Growth and Built Environment

Transit boardings in King County



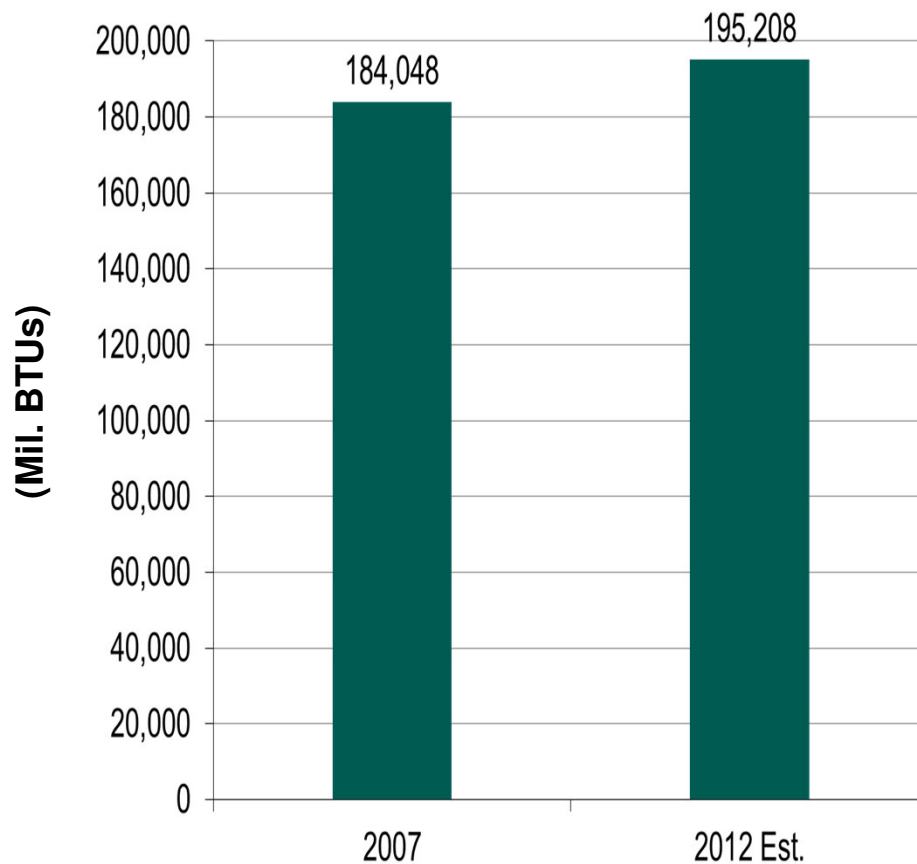
Goal 3. Economic Growth and Built Environment

Rides per capita

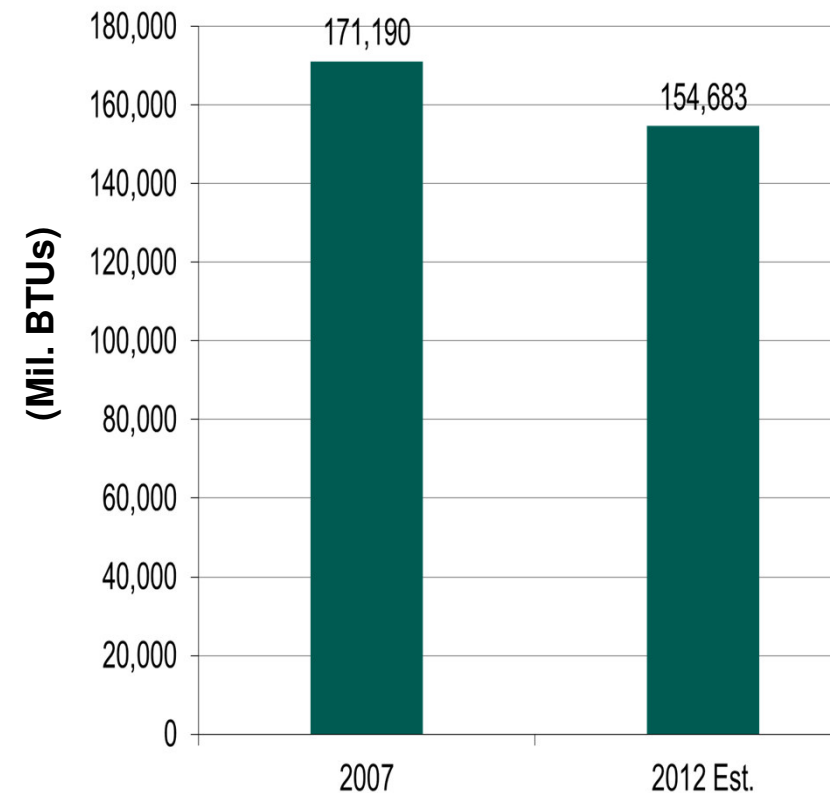


Goal 4. Environmental Sustainability

Total facility energy use

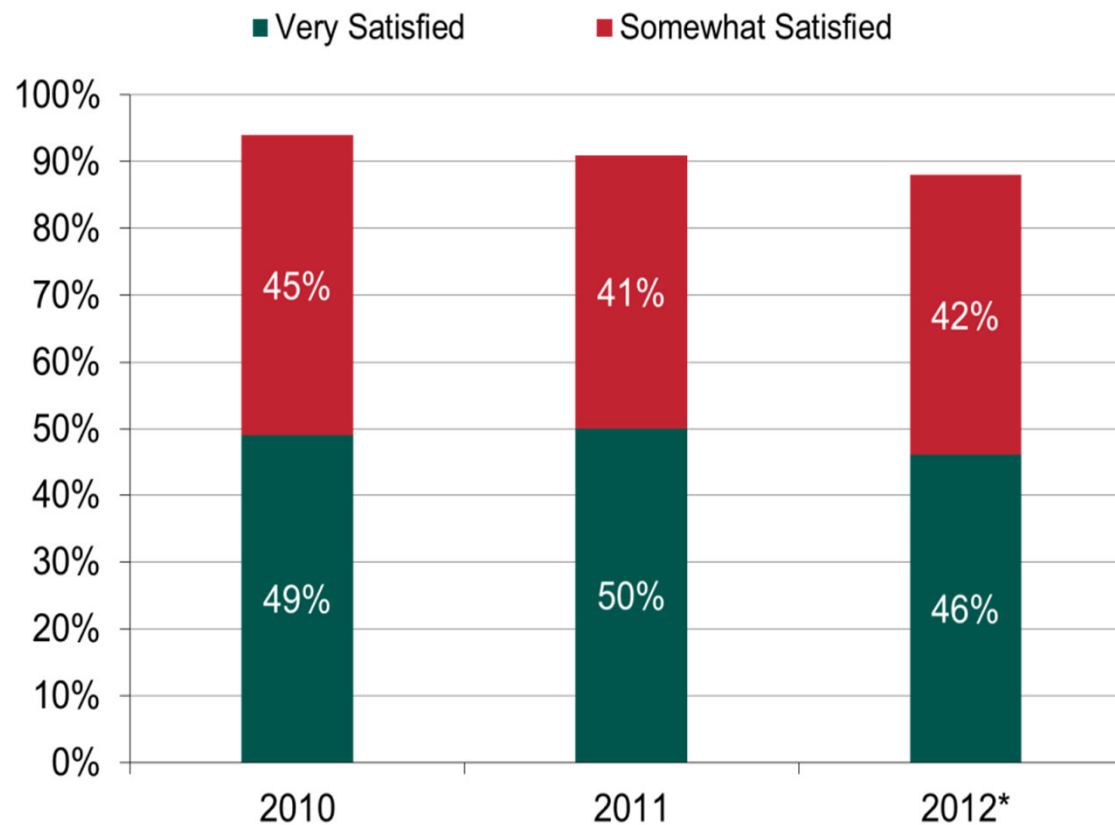


Baseline facility energy use



Goal 5. Service Excellence

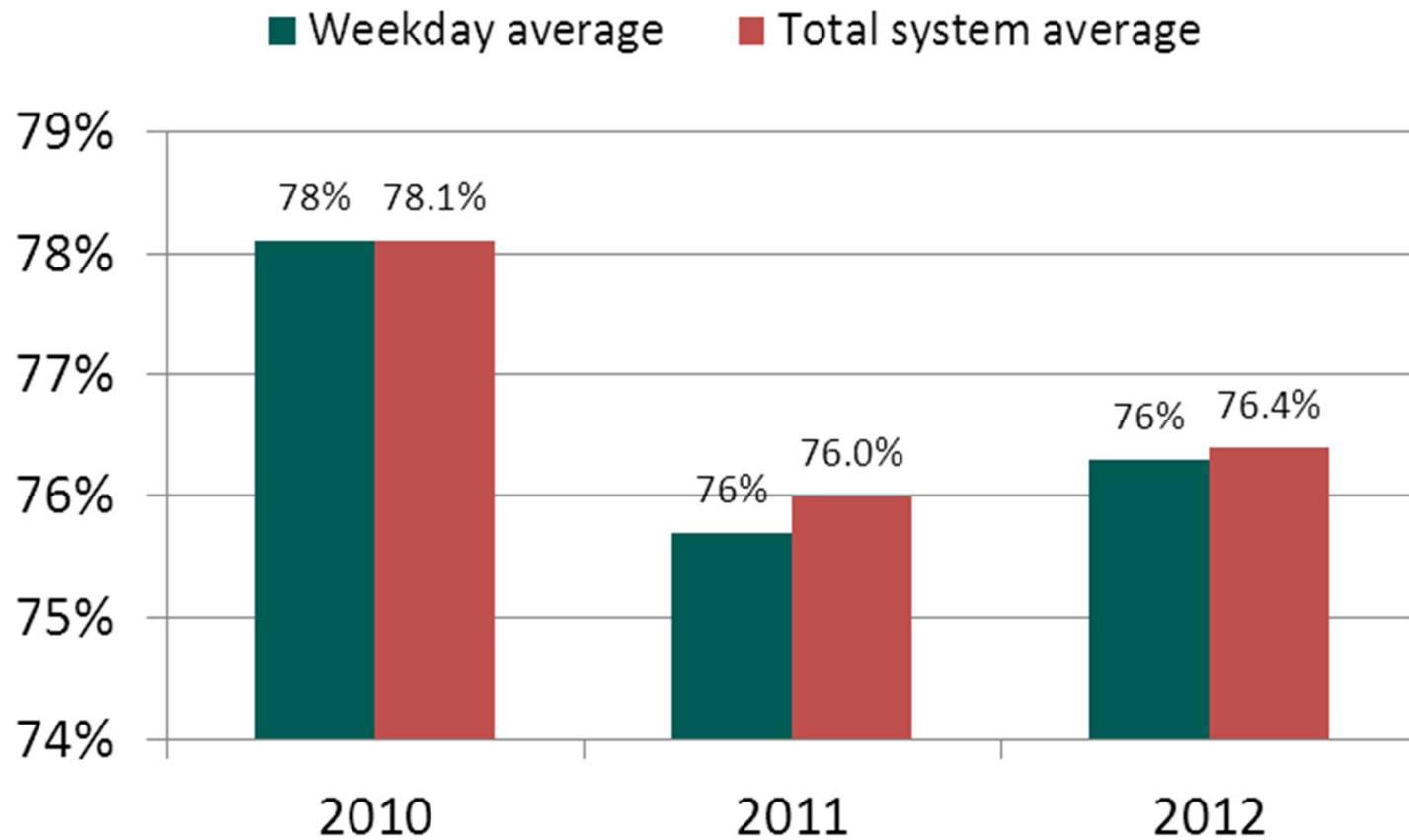
Overall rider satisfaction



*Preliminary results

Goal 5. Service Excellence

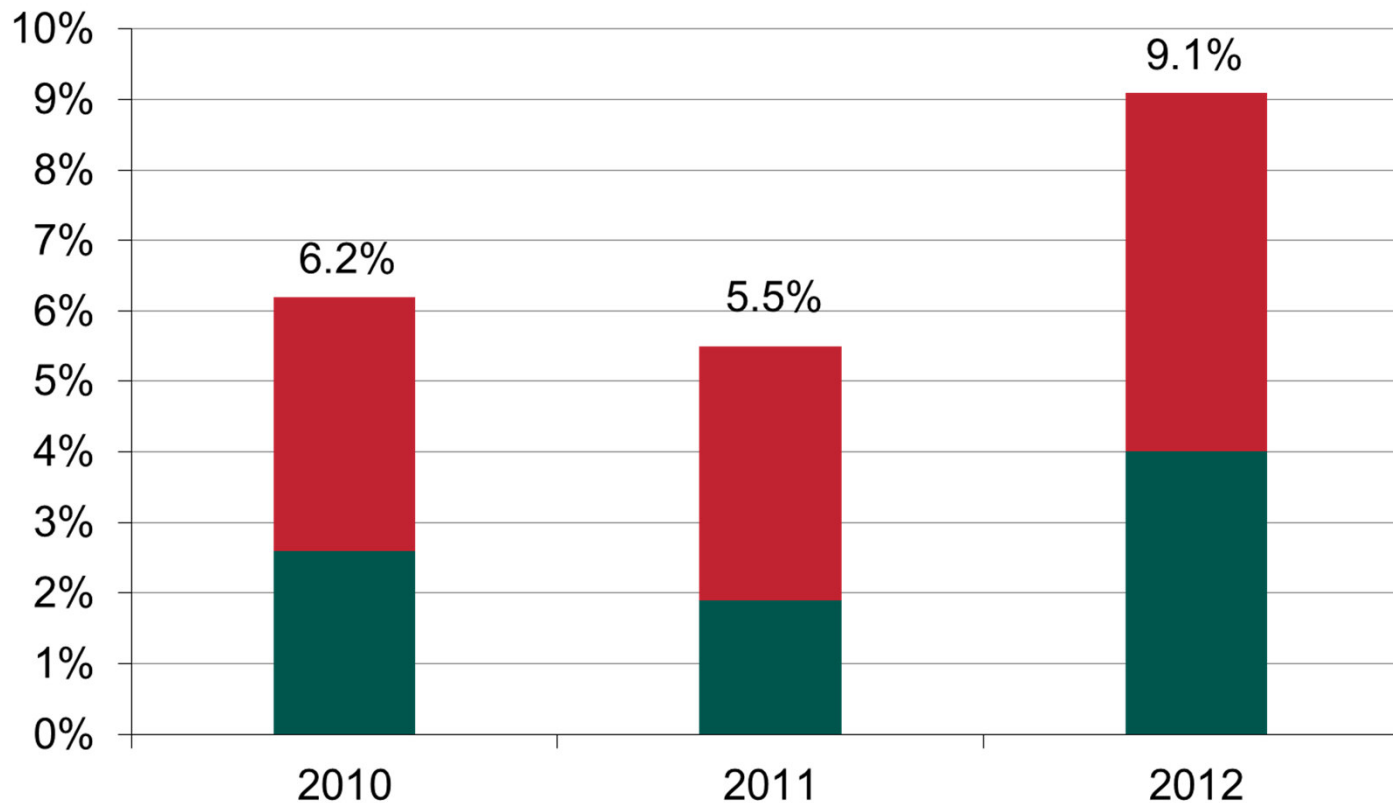
On-time performance



Goal 5. Service Excellence

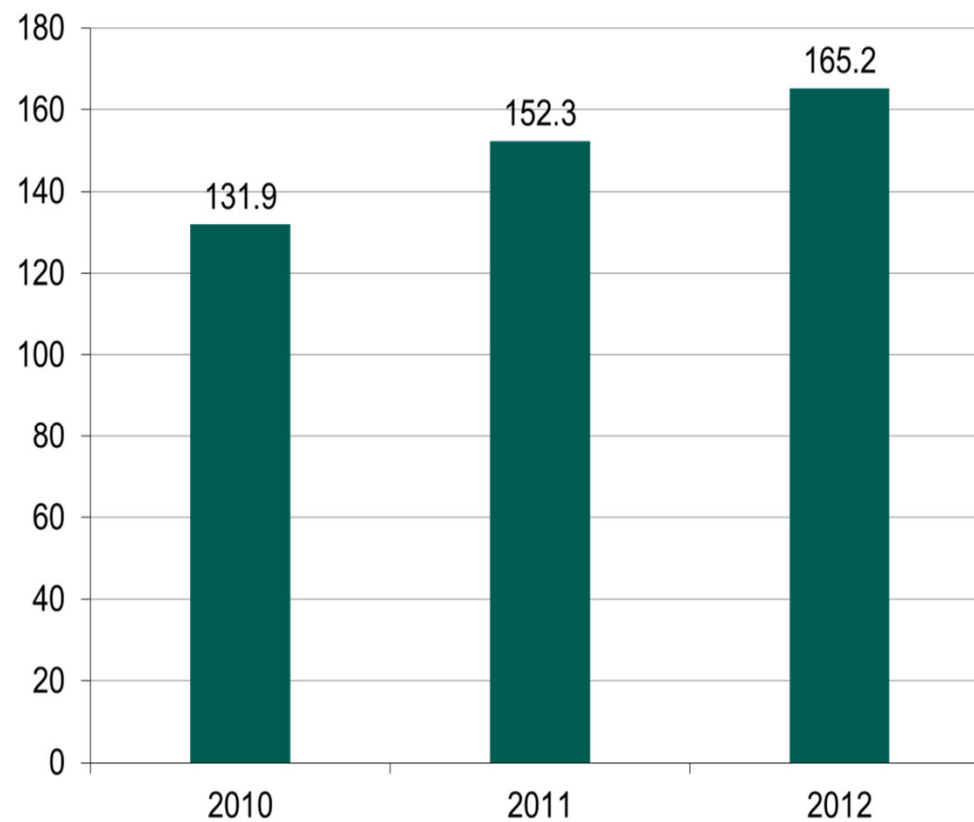
Bus trips with more riders than seats

■ 20% more riders than seats ■ 1-19% more riders than seats



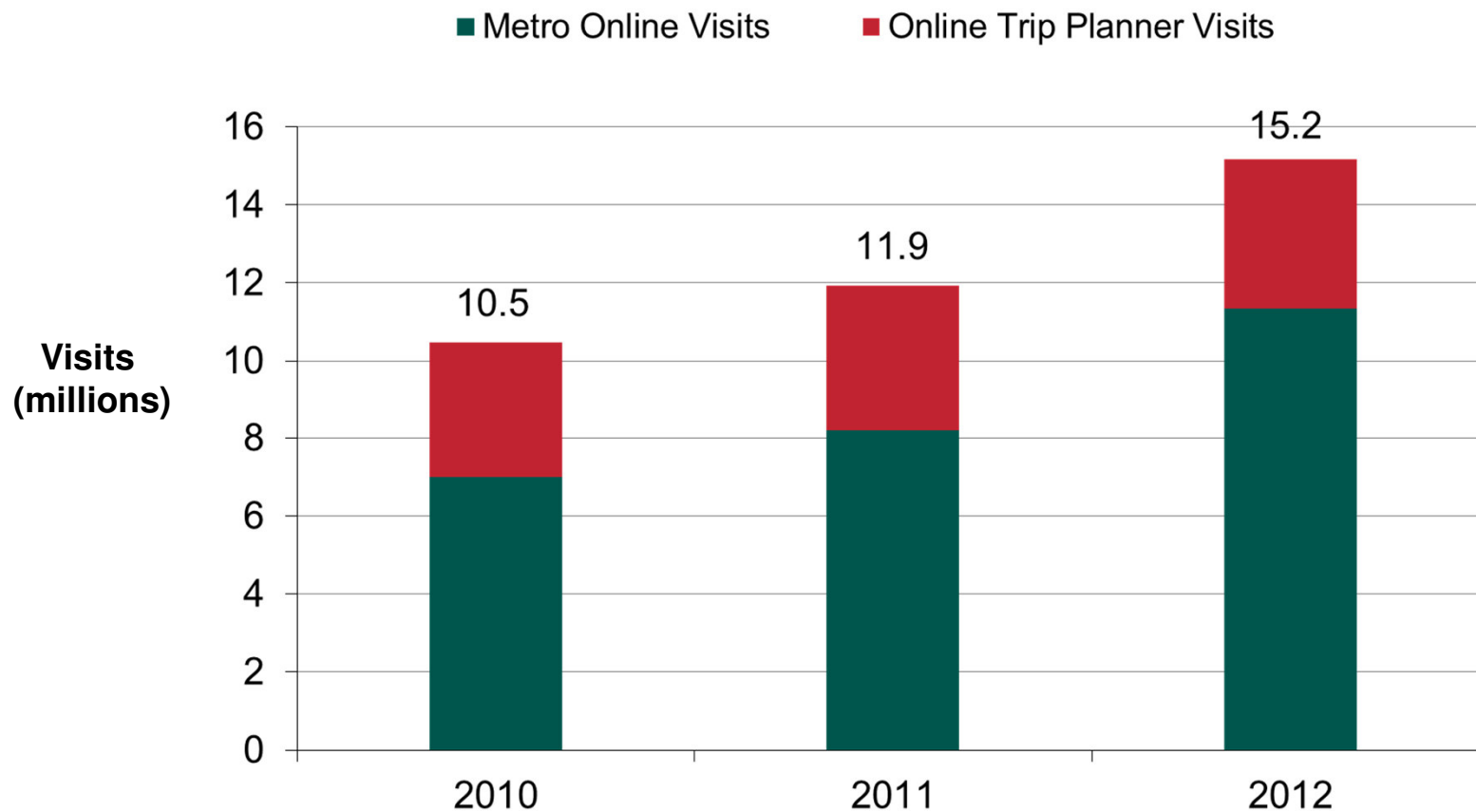
Goal 5. Service Excellence

Customer complaints per boarding



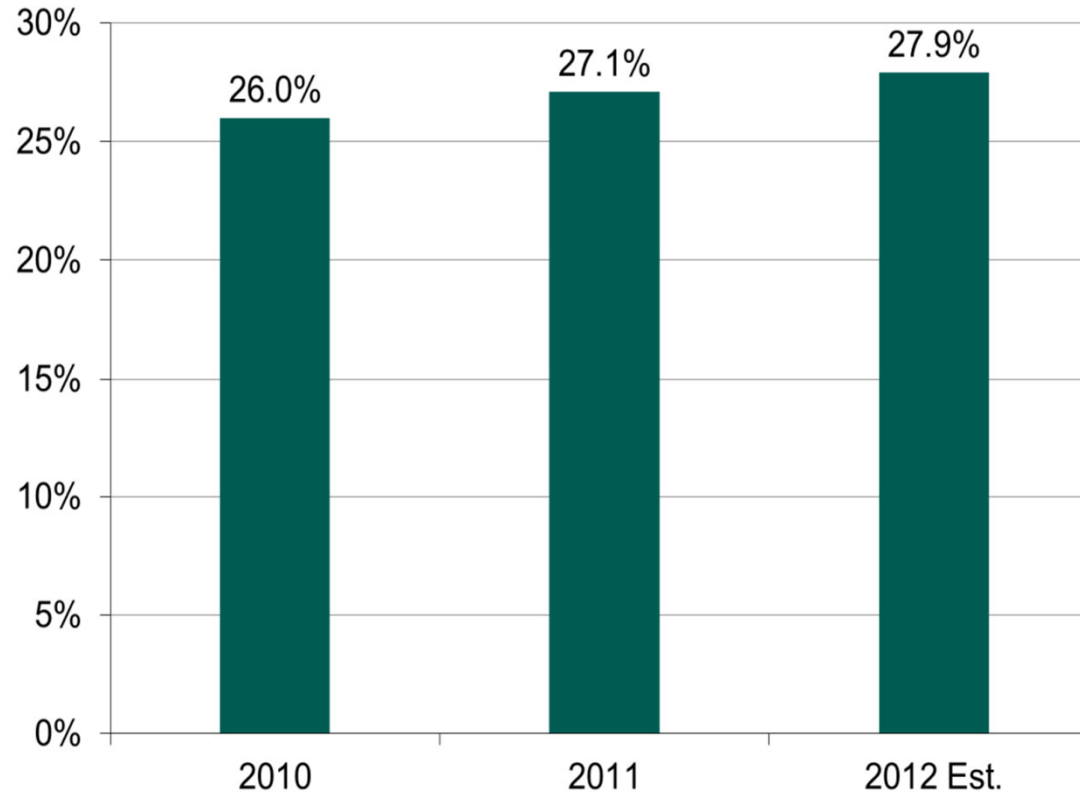
Goal 5. Service Excellence

Visits to Metro Online and Trip Planner



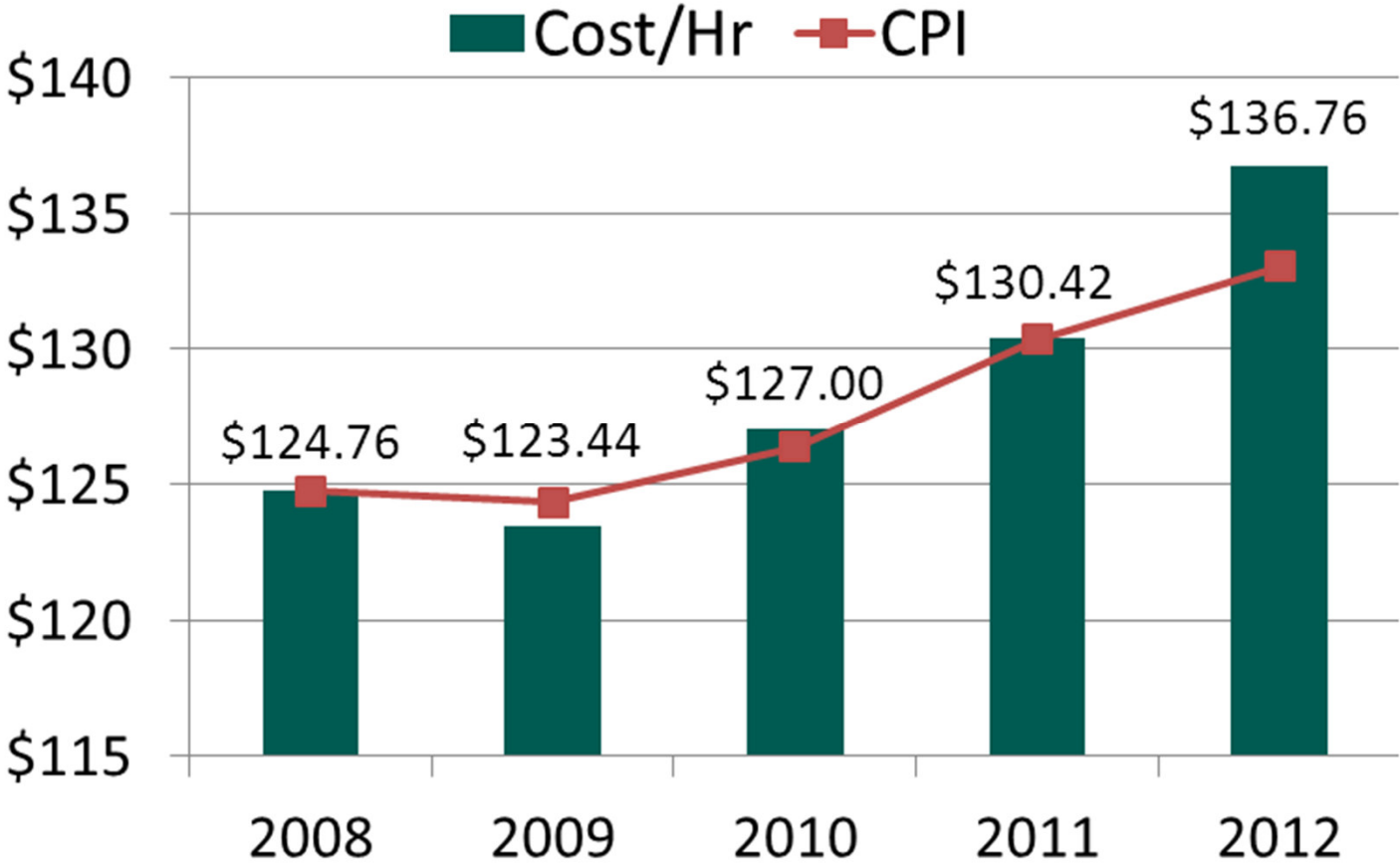
Goal 6. Financial Stewardship

Farebox recovery (fare revenue/operating expense)



Goal 6. Financial Stewardship

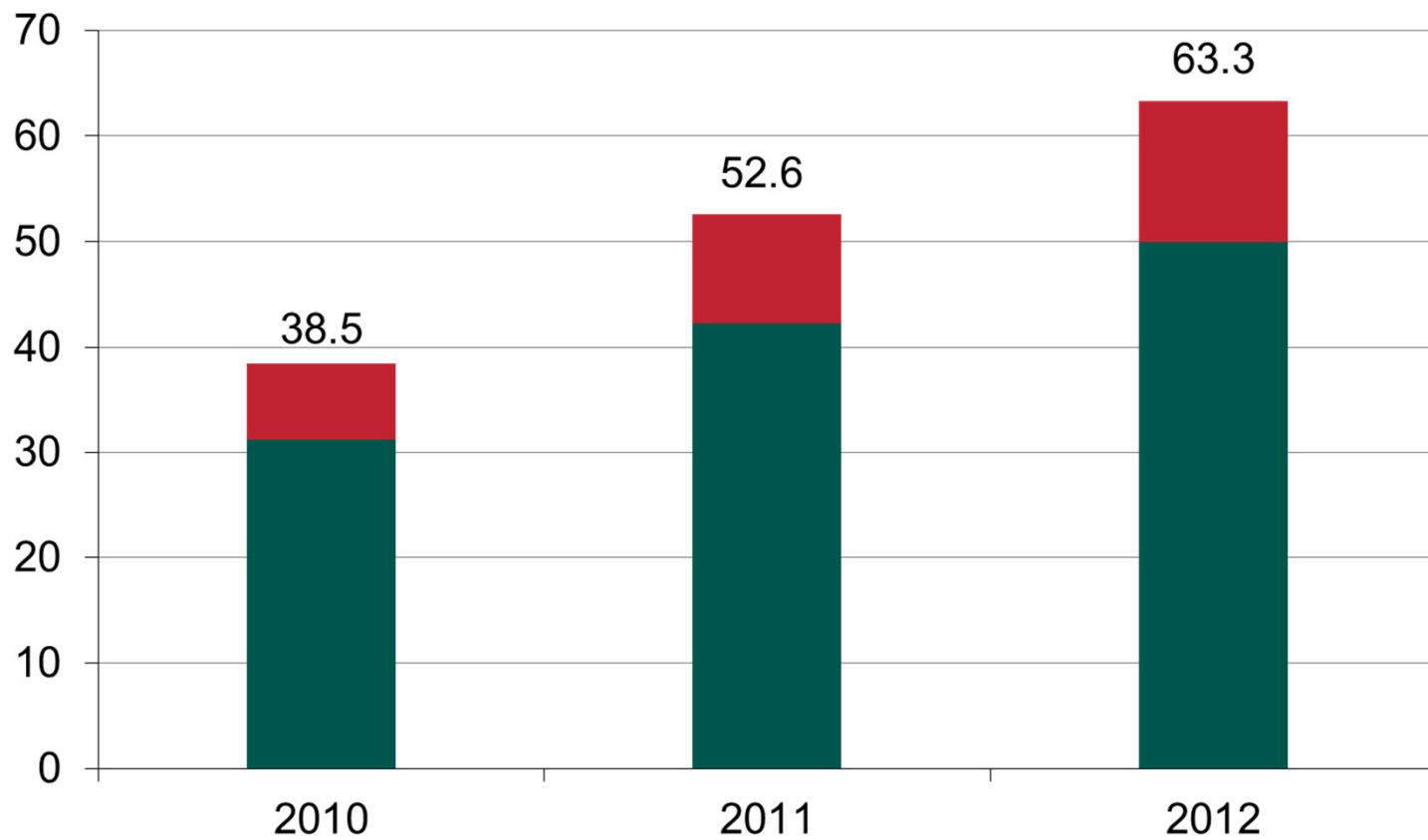
Cost per hour



Goal 6. Financial Stewardship

ORCA taps

■ Pass ■ E-Purse



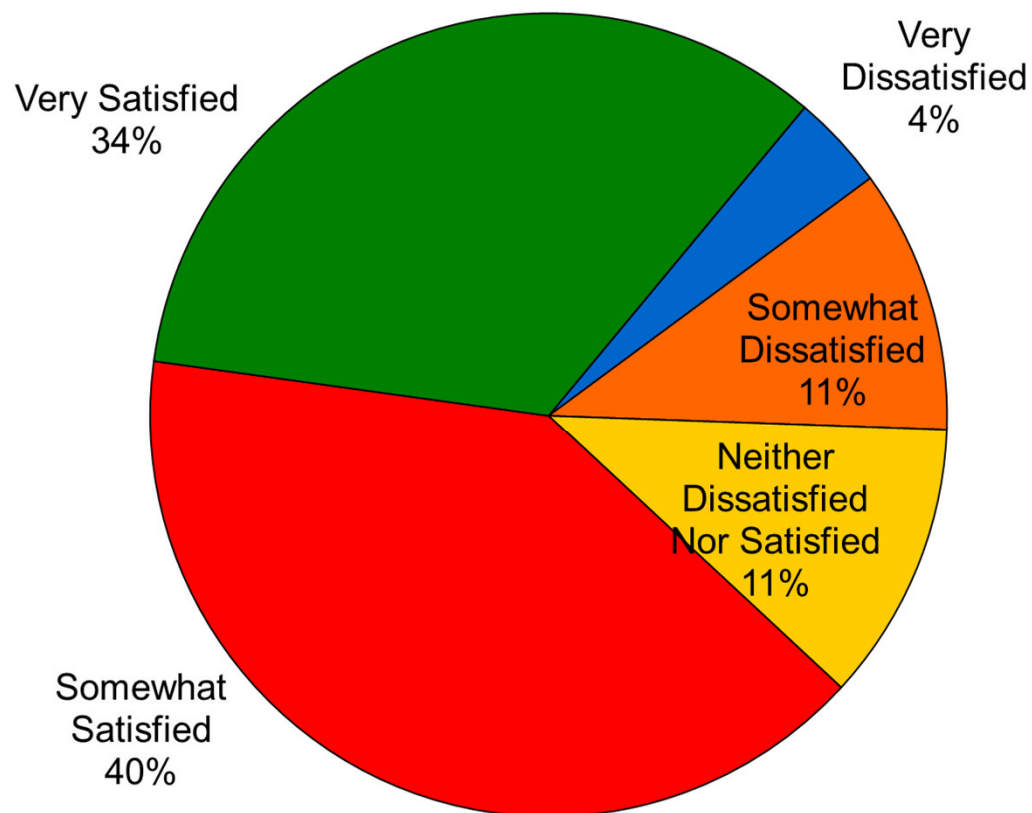
Goal 7. Public Engagement and Transparency

- Received more than 10,000 surveys in 2011 and 2012
- Public outreach page on Facebook more than quadrupled its followers in 2011
- Continued to implement strategies for reaching diverse populations



Goal 8. Quality Workforce

Employee job satisfaction



Showing positive trends on many measures

- ❖ Ridership is on the rise
- ❖ Improving system productivity and farebox recovery
- ❖ Increasing ORCA use
- ❖ Improving customer communication
- ❖ Providing services that are accessible throughout King County
- ❖ Making strides to reduce energy use
- ❖ Safety is holding steady following period of marked improvement

What we've learned: areas to improve

- ❖ Pedestrian accidents are up
- ❖ Overall customer satisfaction is down
- ❖ On-time performance is holding steady in 2012 but remains below our goal
- ❖ Need to balance the trade-offs of efficiency with customer satisfaction and sensitivity to change
- ❖ Need to continue our work to establish a sustainable funding structure and need to hold operations cost trends to inflation

Thank you

<http://metro.kingcounty.gov/planning/>