

Strategic Plan Progress Report, pgs. 15 & 33

GOAL 2: HUMAN POTENTIAL

14) Accessible bus stops

The calculated number of accessible stops dropped from 2016 to 2017 after we converted our data to the improved stop-based scheduling structure. Also, 2017 data is based on Metro stops that serve customers. Earlier data included a couple hundred stops that are owned by other agencies or are just for bus layovers.

	2013	2014	2015	2016	2017
Accessible stops	6,508	6,346	6,444	6,399	6,102
All stops	8,357	8,079	8,091	8,006	8,011
Percent accessible	78%	79%	80%	80%	80%

15) Access registrants

At the end of 2017, there were 13,900 eligible registrants in the Access database—a 1.5% drop from 2016. Since January 2014, only riders with current certification have been counted as Access registrants. In previous years, individuals approaching the end of their eligibility who had not taken a trip on Access for a year were considered inactive, but were still listed as eligible even though their eligibility had expired.

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

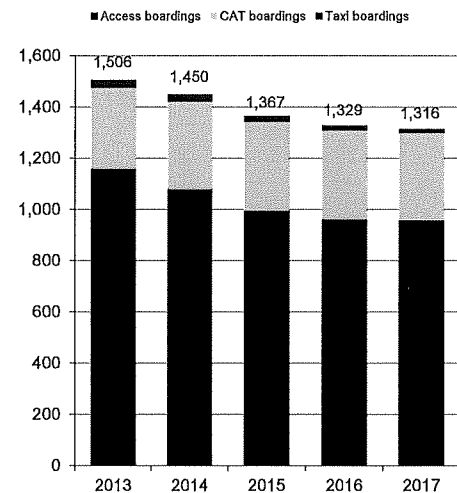
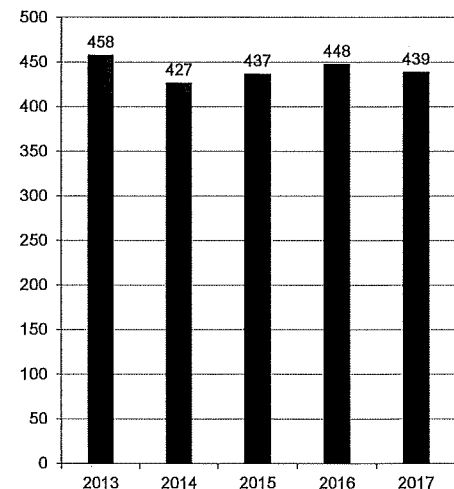
Access ridership decreased 0.3% in 2017, while the program still provided all of the trips requested by qualified applicants. There was also a 2.2% decline in boardings for the more cost-efficient CAT program, primarily due to a decrease in service from one Adult Day Health provider that resulted in some 1,200 fewer boardings in the last two months of 2017.

17) 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 a 100% delivery ratio.

18) Access applicants who take 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. The number of riders trained increased 2.4% from 2015 to 2016, but dropped in 2017 due to a staffing shortage by the contractor in the last two months of 2017.

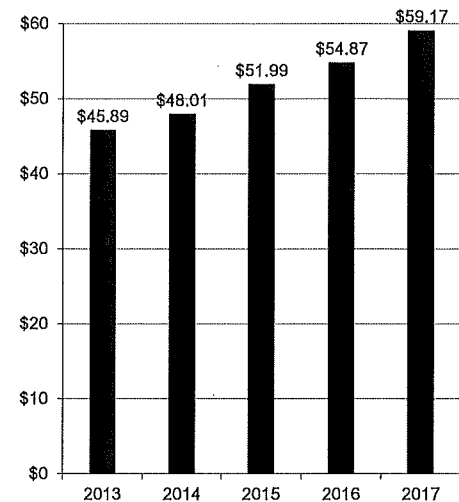
16) Accessible service trips, in 000s**18) Access applicants who take fixed-route travel training**

GOAL 6: FINANCIAL STEWARDSHIP

13) Cost per Access boarding

Metro's cost per Access boarding increased 7.8% to \$59.17 from 2016 to 2017. During this same period, productivity dropped by 4.6% due to needed on-time performance adjustments, contributing to a higher cost per trip. In 2016, Access was struggling to meet its on-time performance goal of 90%. For the first 10 months of 2016, only 85.9% of Access trips were on time. In fall 2016, we used regional speed data from the Washington State Department of Transportation to analyze our scheduling system settings. We learned that we needed to substantially lower system speeds in the scheduling system, which required us to add service hours to compensate. This in turn lowered our productivity. We made these corrections in November 2016, so their largest impact showed up in 2017. By the end of the year, we had reached an on-time performance rate of 90.2%.

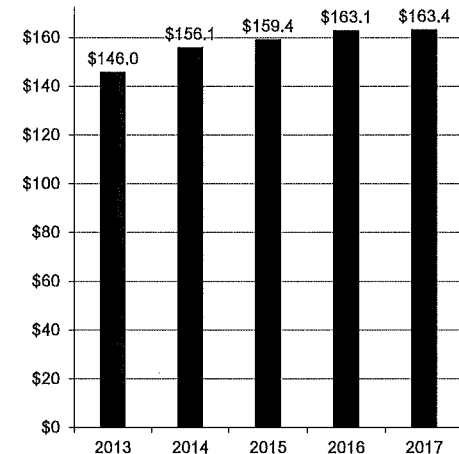
13) Cost per Access boarding



14) Fare revenues

Metro's fare revenue has increased in each of the past five years, starting at \$141.3 million in 2012 and reaching \$163.4 million in 2017. This growth slowed a bit in 2017, when it moved at almost the same rate as ridership. Metro's last fare increase was in 2015, so we did not expect a significant change to our average fare per boarding in 2017.

14) Fare revenues (in millions)



15) Farebox recovery

Our fund management policies, adopted in July 2016, direct that farebox recovery will be at least 25% with a target of 30%. We exceeded the target in 2014 through 2016, reaching a record high of 30.8% in 2015. The ratio has declined in the past two years, falling to 27.3% in 2017, since the last fare increase was in 2015 and costs have increased.

15) Farebox recovery

