



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 4, 2013

Motion 13905

Proposed No. 2013-0161.1

Sponsors Dembowski and Phillips

1 A MOTION relating to the King County Metro Strategic
2 Plan for Public Transportation 2011-2021 and Service
3 Guidelines accepting the King County Metro Transit 2012
4 Strategic Plan Progress Report.

5 WHEREAS, the council adopted the King County Metro Strategic Plan for Public
6 Transportation 2011-2021 (Strategic Plan) and the King County Metro Service
7 Guidelines (Service Guidelines) in July 2011, and

8 WHEREAS, the Strategic Plan and Service Guidelines were to follow the
9 recommendations of the regional transit task force regarding the policy framework for the
10 Metro transit system, and

11 WHEREAS, the regional transit task force recommended that the Strategic Plan
12 and Service Guidelines focus on transparency and clarity, cost control, and productivity,
13 and

14 WHEREAS, the regional transit task force further recommended that the policy
15 guidance for making service reductions and service growth decisions be based on the
16 following three priorities:

17 1. Emphasize productivity due to its linkage to economic development, land use,
18 financial stability and environmental sustainability;

19 2. Ensure social equity; and

20 3. Provide geographic value throughout the county, and

21 WHEREAS, Ordinance 17143, Section 5, adopting the Strategic Plan and Service
22 Guidelines directs that a biennial report on meeting the goals, objectives and strategies of
23 Metro's Strategic Plan for Public Transportation 2011-2021 be complementary to the
24 annual service guidelines report which is to be transmitted by the executive by March 31
25 of each year to the council for acceptance by motion, and

26 WHEREAS, Ordinance 17143, Section 5, specifies that the report will measure
27 progress toward broad outcomes to give an indication of Metro's overall performance
28 toward achieving its vision as well as use discrete, quantifiable metrics to determine
29 whether strategies are being implemented successfully, and

30 WHEREAS, King County Metro staff has compiled the required information and
31 the executive has transmitted the baseline Strategic Plan Progress Report set forth as
32 Attachment A to this motion to the council and to the regional transit committee;

33 NOW, THEREFORE, BE IT MOVED by the Council of King County:

34 The King County Council hereby accepts the attached King County Metro Transit
35 2012 Strategic Plan Progress Report.
36

Motion 13905 was introduced on 4/1/2013 and passed by the Metropolitan King County Council on 6/3/2013, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr.
Dembowski
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



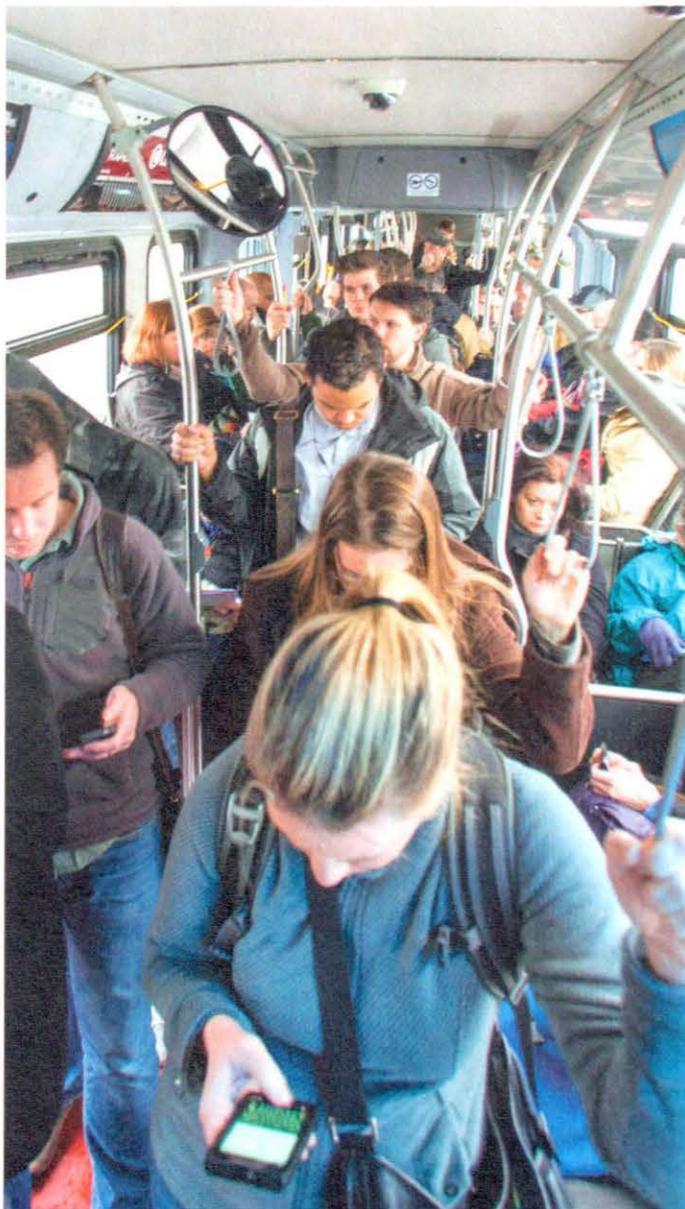
Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments: A. King County Metro Transit 2012 Strategic Plan Progress Report

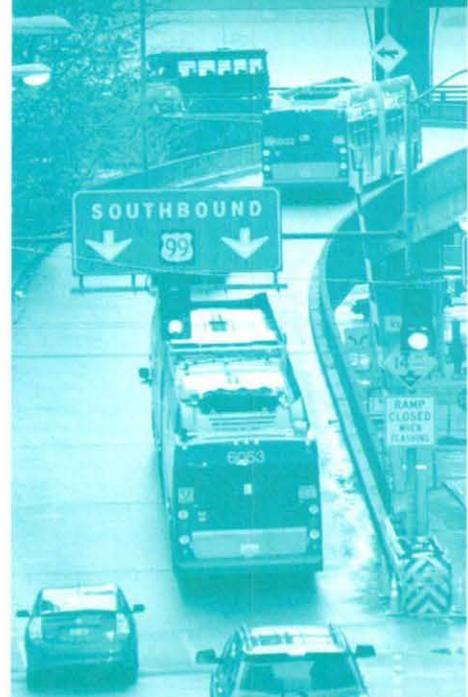


 King County
METRO

We'll Get You There

King County Metro Transit **2012 Strategic Plan Progress Report**

March 2013



This page intentionally left blank.

King County Metro Transit 2012 Strategic Plan Progress Report

March 2013



We'll Get You There

Department of Transportation
Metro Transit Division
King Street Center, KSC-TR-0415
201 S. Jackson St
Seattle, WA 98104
206-553-3000 TTY Relay: 711
www.kingcounty.gov/metro

Alternative Formats Available

206-263-5277 TTY Relay: 711

13020/comm

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
INTRODUCTION.....	5
GOAL 1: SAFETY.....	6
GOAL 2: HUMAN POTENTIAL.....	9
GOAL 3: ECONOMIC GROWTH AND BUILT ENVIRONMENT.....	12
GOAL 4: ENVIRONMENTAL SUSTAINABILITY.....	15
GOAL 5: SERVICE EXCELLENCE	18
GOAL 6: FINANCIAL STEWARDSHIP.....	21
GOAL 7: PUBLIC ENGAGEMENT AND TRANSPARENCY.....	25
GOAL 8: QUALITY WORKFORCE	28
ATTACHMENT: Peer Comparison Report.....	A-1

2012 KING COUNTY METRO TRANSIT STRATEGIC PLAN PROGRESS REPORT



EXECUTIVE SUMMARY

The purpose of Metro Transit's 2012 Strategic Plan Progress Report is to enable the public and county leaders to see how well Metro is performing and moving toward our strategic goals for public transportation. The adoption of the strategic plan and guidelines is key to Metro's efforts over the past three years to improve our use of strategic planning and systematic, effective data analysis to inform and drive our decisions.

We assessed our progress using 46 performance measures, each associated with one of Metro's eight strategic goals.

For each measure the report presents both the results data and a general progress indicator. This is the first report and will serve as a baseline for future years.

What did we learn?

In general, we found positive trends on the majority of measures:

- Ridership is on the rise. In 2012 we reached our second highest ridership level ever—115 million passenger trips.
- Passenger use of ORCA cards has increased steadily since the fare card was introduced in 2009. By the end of 2012, nearly two-thirds of Metro's weekday boardings were paid for with ORCA.
- Metro service is accessible—within easy walking distance or a short drive to a park-and-ride for most county residents (87%). The percentage is even higher in areas with many low-income residents (95%) or minority populations (93%).
- We are making strides in reducing energy use. As our ridership goes up, our energy use per boarding goes down. Conservation efforts are also improving energy efficiency at our facilities.
- Customer communications are continually improving.
- Visits to Metro's website increased by 38%, and we doubled the number of Transit Alerts sent to riders.
- We've expanded our use of social media and adopted other innovative communication techniques to engage the public as we plan service changes.
- Measures of safety and security are holding steady after marked improvement since 2008, and we've enhanced our emergency response.

- We've used our strategic plan and service guidelines to make our system more productive.
- Our farebox recovery rate exceeded the target.
- Our costs, while growing faster than inflation, were lower than projected in the 2012 budget.

Overall, we are progressing toward more efficient and productive services. However, the data show that some of our efficiency improvements had impacts on our riders. For example, we have made bus schedules more efficient, resulting in operational savings but contributing to less-reliable services and a small decline in customer satisfaction. We've responded by making investments to improve reliability.

We also made major changes to our system—reinvesting 100,000 service hours as part of major service restructures, integrating new RapidRide lines, and eliminating the Ride Free Area in downtown Seattle. While improving productivity and service quality overall, such major changes can be stressful for riders—as reflected in customer satisfaction data for the last months of 2012.

We must continually balance the tradeoffs of efficiency and customer satisfaction and be sensitive to how much change our system and riders can handle at once. We'll be watching customer satisfaction trends closely.

We also need to continue working toward our objective to establish a sustainable funding structure to support short- and long-term needs. Metro faces an ongoing annual revenue shortfall of \$75 million. Metro and the King County Council have taken numerous actions since 2008 to manage this shortfall and preserve as much service as possible, but use of reserve funds and revenue from the temporary congestion reduction charge will no longer be available after mid-2014. Metro is working with regional partners to identify additional, sustainable funding sources and is pursuing options in the current legislative session. Without new revenue, budget projections assume that Metro will need to cut approximately 17% of our transit system starting in fall 2014.

SYMBOL KEY

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

-  Meeting or approaching goal
-  Stable
-  Opportunity to improve

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 within a two-mile drive to a park-and-ride	
2	Low-income population living within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride	
3	Minority population within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride	
4	Accessible bus stops	
5	Access boardings/number of trips provided by the Community Access Transportation (CAT) program	
6	Access applicants who undertake fixed-route travel training	
7	Access registrants	
8	Requested Access trips compared with those provided	
GOAL 3: ECONOMIC GROWTH AND BUILT ENVIRONMENT		
1	Transit rides per capita	
2	All public transportation ridership in King County	
3	Ridership in population/business centers	
4	Employees at CTR sites sharing non-drive-alone transportation modes during peak commute hours	
5	Employee-sponsored passes and usage	
6	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	

GOAL 5: SERVICE EXCELLENCE		
1	Customer satisfaction	⊖
2	On-time performance by time of day	⊕
3	Crowding	⊖
4	Customer complaints per boarding	⊖
5	Use of Metro's web tools and alerts	⊕
GOAL 6: FINANCIAL STEWARDSHIP		
1	Boardings per vehicle hour	⊕
2	Passenger miles per vehicle mile	⊕
3	ORCA use	⊕
4	Farebox recovery	⊕
5	Cost per hour	⊖
6	Cost per vehicle mile	⊖
7	Cost per boarding	⊖
8	Cost per vanpool boarding	⊕
9	Cost per Access boarding	⊖
10	Asset condition assessment	⊖
GOAL 7: PUBLIC ENGAGEMENT AND TRANSPARENCY		
1	Public participation	⊕
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	⊕

This page intentionally left blank.

INTRODUCTION

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

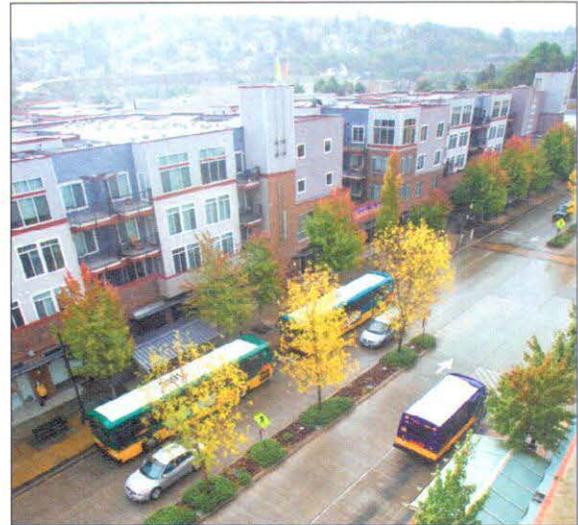
When the Council adopted Metro’s strategic plan, it required Metro to report every two years on how we have met the strategic plan’s goals and objectives. This is the first such report, and will serve as a baseline for future reports. It is intended to monitor Metro’s progress toward broad, system-level outcomes.

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. Included are existing measures that we use for other reporting purposes as well as new measures specific to the strategic plan. The outcomes on measures provide an indication of our overall progress toward achieving our vision.

This report covers three years whenever comparable data are available for that period of time.

Because this is a baseline report, it does not identify performance targets for most measures, although we have targets for some measures from our service guidelines or other programs. We are working to establish targets for the remaining measures based on our previous performance, industry standards, and information from peer agencies.

As part of our performance monitoring, Metro compares our measures with those of the 30 largest motor and trolley bus agencies in the United States. Our current Peer Comparison Report is attached at the end of this report, and is also available on Metro’s website at <http://metro.kingcounty.gov/am/accountability/peer-comparison.html>. Note that our peer comparison data is from 2011 due to the reporting lag at the Federal Transit Administration’s National Transit Database.



Metro at a Glance (2012)

Service area	2,134 square miles
Population	1.96 million
Employment	1.2 million
Fixed-route ridership	115.4 million*
Vanpool ridership:	3.4 million*
Access ridership:	1.1 million*
* preliminary estimates	
Annual service hours	3.5 million
Active fleet	1,369 buses
Bus stops	over 8,000
Park-and-rides	131

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

GOAL 1: SAFETY

1

Support safe communities

► **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. We also began a new Operator Assault Reduction Project, which 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 2012. While we had about the same number of preventable accidents in 2012 as in 2011, accident rates had decreased over the previous several years. The same is true with the total number of incidents and assaults—it remained about the same in 2012 as in 2011, after a decreasing trend over previous years.

Customer satisfaction with personal safety while riding the bus at night showed a slight increase. We also improved our performance on a Department of Homeland Security assessment of our security program.

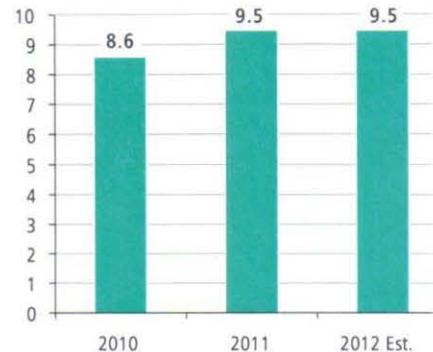
MEASURES		TREND
1	Preventable accidents per million miles	↓
2	Operator and passenger incidents and assaults	↓
3	Customer satisfaction regarding safety and security	+
4	Effectiveness of emergency responses	+

GOAL 1: SAFETY

1) Preventable accidents per million miles

The preliminary estimate of preventable accidents per million miles was the same in 2012 as in 2011. While this number is higher than that for 2010, it is lower than the average for the five prior years.

1) Preventable accidents per million miles



2) Operator and passenger incidents and assaults

Preliminary 2012 figures show about the same number of reported incidents and assaults as in 2011 (down significantly from prior years). There were more assaults on passengers and operators in 2012, and fewer passenger physical disturbances (fights between passengers). "Passenger assault" is defined as an assault with a clear or identified victim. An altercation among riders with no identified victim is considered a disturbance.

2) Operator and Passenger Incidents and Assaults

Even with an increase in 2012, assaults on drivers are notably down since 2008. This general 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.

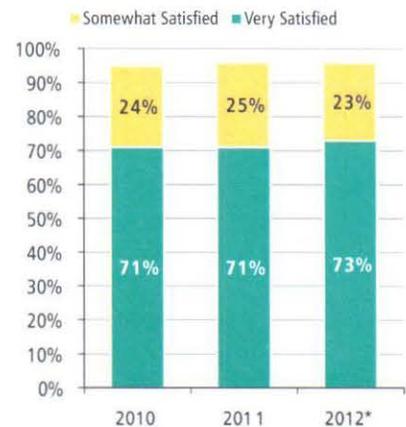


3) Customer satisfaction regarding safety and security

Every year, Metro's Rider/Non-Rider survey asks riders about their satisfaction with many attributes of Metro service. Satisfaction with the safe operation of buses always gets very high scores, with about 70% of respondents saying they are "very satisfied" and about another 25% saying they are "somewhat satisfied."

3) Rider Satisfaction with Safe Operation of the Bus

Satisfaction with personal safety while riding the bus at night increased slightly in 2012, with 84% saying they are very or somewhat satisfied, compared to 76% and 77% for the previous two 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 is designed to establish a security standard for transit system security programs and to assess 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.

*Preliminary results

Protecting bus drivers

The King County Sheriff's Office Metro Transit Police have several initiatives to reduce assaults on bus drivers.

- **Priority field response.** Respond to all reported assaults on bus drivers. If not the first law enforcement agency to arrive, offer assistance and follow up on the incident, since other agencies may not perceive as much urgency as we do.
- **Priority investigative response/zero tolerance.** Once a suspect in a driver assault is identified and/or arrested, work with the prosecutor's office to support the highest possible charges.
- **Instant dual dispatch.** Updated dispatch policy requires instant dual-agency response to all assaults on drivers, for faster response by whatever agency is the closest.
- **Security Incident Report follow-up.** Ensure that bus drivers who are having consistent problems with passengers get personal, on-site attention from deputies as early as possible.
- **Patrol emphasis strategy.** Put police where they are most needed through focused emphasis patrols, based on Metro Transit Police incident reports and some crime data from other police agencies.
- **"Don't touch the driver" campaign.** Signs posted in every Metro bus warn passengers that any act of violence against a bus driver is a felony.



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, dial-a-ride transit (DART) and other specialized products. In compliance with the Americans with Disabilities Act, we provide complementary Access paratransit services to eligible people with disabilities.

Through the Community Access Transportation (CAT) program, we provide vans and support to community



groups and others that provide travel options for passengers who are disabled and/or elderly. 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, a two-mile drive to a park-and-ride, or an area served by DART (dial-a-ride transit) service. That percentage is higher in areas with high populations of low-income or minority residents.

Our proportion of bus stops that are wheelchair accessible remains 77%, although the total number of bus stops in Metro's system has decreased due to stop-spacing projects. Access ridership decreased slightly in 2012, leading to cost savings even though the number of Access registrants increased slightly. At the same time, CAT ridership increased and travel training efforts continued to give riders more transportation choices. More than 500 Access applicants took this training in each of the past two years.

Metro delivered 100% of the Access trips requested, per federal requirements.

MEASURES

TREND

	MEASURES	TREND
1	Population within a quarter-mile of a transit stop or within a two-mile drive to a park-and-ride	⬇️
2	Low-income population living within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride	⬇️
3	Minority population within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride	⬇️
4	Accessible bus stops	⬇️
5	Access boardings/number of trips provided by the Community Access Transportation (CAT) program	⬆️
6	Access applicants who undertake fixed-route travel training	⬇️
7	Access registrants	⬇️
8	Requested Access trips compared with those provided	⬆️

GOAL 2: HUMAN POTENTIAL

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

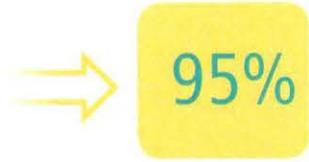
In both fall 2011 and spring 2012, 87% of King County housing units were in one of the following three categories:

- Within a quarter-mile walk of a bus stop.
- Within a two-mile radius of a permanent park-and-ride, a Sounder commuter train or Link light rail station, or a transit center with parking.
- In an area served by a DART bus route.



2) Low-income population living within a quarter-mile walk of a transit stop or a two-mile drive to 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 block group as low-income if more than 10% of its population is below the poverty level. We found that 95% of housing units in these census block groups are within accessible distances to transit—a higher percentage than for housing units overall in King County.



3) Minority population living within a quarter-mile walk of a transit stop or a two-mile drive to a park-and-ride

We define a census block group 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 block groups, 93% of housing units are within accessible distances to transit—a higher percentage than for housing units overall in King County.



4) Accessible bus stops

The proportion of bus stops that are wheelchair accessible has been steady at 77% the past three years. Service realignments between 2010 and 2012 and an update of Metro's bus stop inventory allowed us to improve stop spacing and reduce our total bus stops by 453 (5%) over the past three years.

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

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

Access ridership decreased slightly in 2012 as ridership in the CAT program increased. Travel training efforts to help people with disabilities ride regular bus service (as described in Measure 6 below) also contributed to a decrease in Access ridership.

5) Access boardings/number of trips provided by the Community Access Transportation (CAT) program, in 000s



GOAL 2: HUMAN POTENTIAL

6) Access applicants who undertake fixed-route travel training

Travel training to help people with disabilities ride regular bus service provides those customers with more flexibility in their transportation choices. It also contributes to Metro's cost-control efforts by diverting riders to less expensive modes of transportation. More than 500 Access applicants received this training in each of the past two years.

7) Access registrants

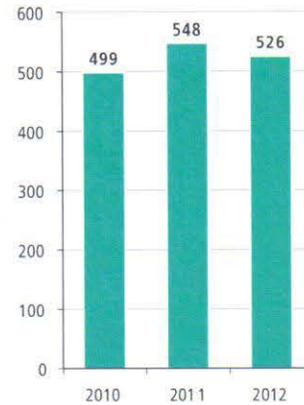
The number of customers registered to use Access service grew by 4% in 2012, even though the number of Access trips declined. The number of registrants is cumulative, including all who have been found eligible to book a ride. Many are not currently active users, but the registration system would allow them to schedule rides if they wished.

8) Requested Access trips compared with those provided

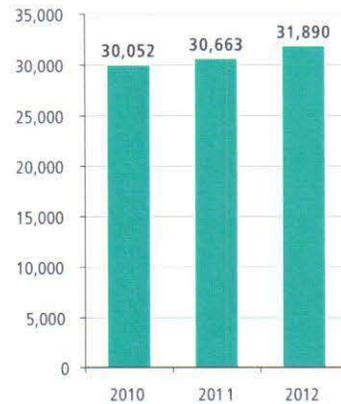
Per federal requirements, Metro's Access program provides a trip for every request by a qualified applicant—meeting the target of 100% delivery ratio.



6) Access applicants who undertake fixed-route travel training



7) Access registrants



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 emphasizes the need for an integrated, multimodal transportation system that links major cities and centers. Consistent with this strategy, Metro offers travel options that connect people to areas of concentrated activity and provide affordable access to jobs, education, and important social and retail services. 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 two-year decline during the economic slump. We saw our second highest ridership year ever in 2012. A stronger economy, rising gas prices, and service improvements have all contributed to ridership growth. Metro also continues to partner with major institutions, cities, employers, human services agencies, and other organizations to encourage alternatives to driving alone for work and personal travel. ORCA use jumped in 2012 as the University of Washington migrated its U-Pass program to ORCA and as Metro continued to expand its ORCA business accounts.

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

GOAL 3: ECONOMIC GROWTH AND BUILT ENVIRONMENT

1) Transit rides per capita

Metro's ridership grew 2.3% in 2012, to a total of 115.4 million boardings (preliminary count). This growth outpaced population growth, so our boardings per capita increased. Much of this gain was driven by employment growth, as well as service improvements on the Eastside and the introduction of RapidRide lines.

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

Preliminary figures indicate that there were 143.3 million boardings on transit in King County during 2012—a 3.3% increase over 2011. This ridership was on buses, rail, paratransit service, vanpools, and passenger-only ferries. Metro bus ridership was 115 million, accounting for 80% of the total. Ridership on the other services grew at nearly 8%, most notably on Sound Transit's ST Express service operated by Metro (which saw growth associated with tolling on SR-520) and on Link light rail service.

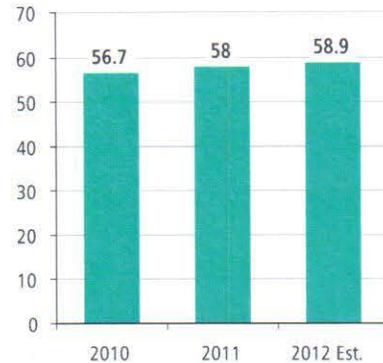
3) Ridership in growth and business centers

In spring 2012, Metro provided 10,712 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 96% of Metro's directly-operated, non-custom, scheduled trips—so virtually all of the transit trips we provide serve one of these centers.

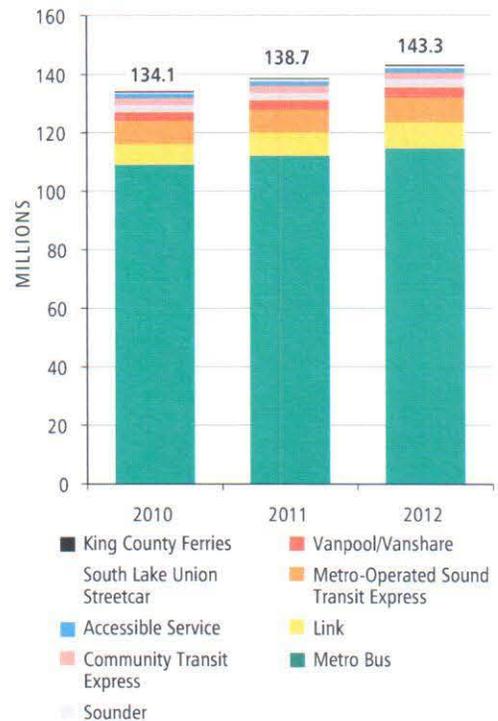
4) Peak non-drive-alone mode share at Commute Trip Reduction sites

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. (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 mitigation efforts to support the latter two, and recent improvements to transit service such as the start of RapidRide lines and Link light rail.

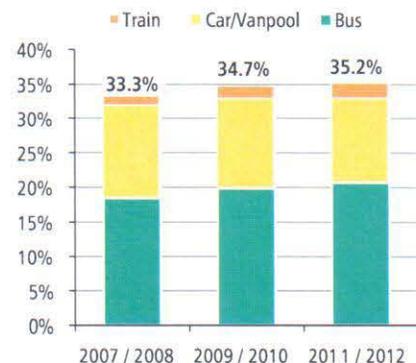
1) Metro transit rides per capita



2) Transit boardings in King County



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



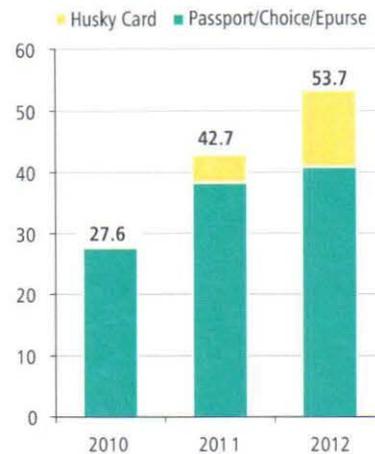
5) Employer-sponsored passes and usage

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.") There were 53.7 million regional boardings with business ORCA cards in 2012, 26% more than in 2011. The migration of the University of Washington's U-Pass to ORCA-format Husky Cards was the big driver of this increase, but other business account ridership also grew by 9%. Business accounts paid for more than half of all regional ORCA boardings in 2012.

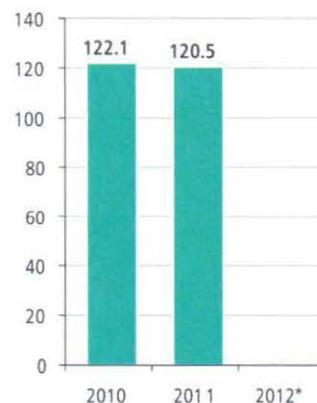
6) HOV lane passenger miles

HOV (high-occupancy vehicle) lanes are considered fixed guideways as defined by the Federal Transit Administration. Transit-only lanes and trolley wire are also included in this category. Metro buses provided 120.5 million passenger miles of service on fixed guideways in 2011, a slight decrease from 2010 that may be due to minor fluctuations in ridership and adjustments to service routing.

5) Regional boardings paid with business account ORCAs (in millions)



6) Metro passenger miles on fixed guideways (in millions)



*Data not yet available

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

► **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 help 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 are also in the process of developing an agency-wide Sustainability Program to coordinate sustainability initiatives as part of



planning, capital projects, operations, and maintenance. We are also committed to green operating and maintenance practices. We incorporate cost-effective green building and sustainable development practices in all capital projects and continue to seek opportunities to improve energy efficiency and decrease energy use in our facilities and fleet.

HOW WE’RE DOING: GOAL 4 OVERVIEW

The average fuel efficiency (miles per gallon) of our fleet and vehicle energy use per mile have remained steady, but our fuel use by passenger capacity has decreased by more than 15%. Factors contributing to this include our recent replacement of older diesel buses with more fuel-efficient diesel-electric hybrids and our replacement of 40-foot buses with 60-foot buses, which use more fuel but carry more passengers.

We’re also taking steps to reduce energy use at our facilities. Overall facility energy use has increased since 2007, largely due to the fact that we have more facilities in operation today, but we have become more energy efficient. When assessed by area, our facility energy usage has decreased by almost 10% since 2007, largely due to conservation efforts.

This baseline reports tracks five measures. Additional measures identified in the Sustainability Plan are likely to be added in future reports as we expand our data collection and tracking.

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	+

GOAL 4: ENVIRONMENTAL SUSTAINABILITY

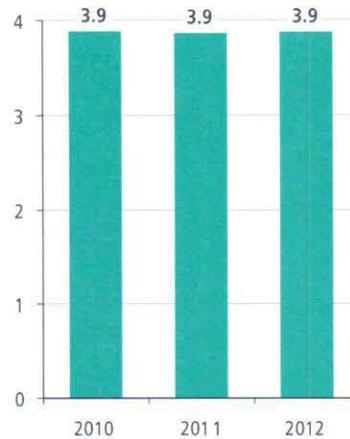
1) Average miles per gallon for Metro’s bus fleet

The miles per gallon of Metro’s diesel bus fleet has remained steady—at about 3.9—for the past three years. But this does not tell the whole story, because buses vary significantly in their passenger capacity and occupancy. In recent years, the main factors affecting our average fleet miles per gallon were:

- The replacement of older diesel buses with new diesel-electric hybrids that consume less fuel, and
- 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, greatly increasing the overall ridership capacity needed to achieve Metro’s ridership growth targets. When based on passenger capacity rather than vehicle miles, fleet fuel efficiency improved by more than 15%.

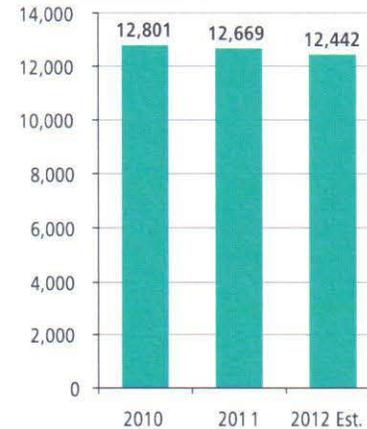
1) Average vehicle miles per gallon of the metro bus fleet



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

In addition to diesel and hybrid motor buses, Metro operates trolley buses that are powered by electricity. When we convert diesel fuel and kilowatt hours to the energy measure BTUs, we see that our energy use per vehicle mile has remained relatively unchanged for the past three years. This is not surprising, given the fact that more than 90% of our vehicle miles are on motor buses, and the fuel use of our motor buses has remained steady.

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



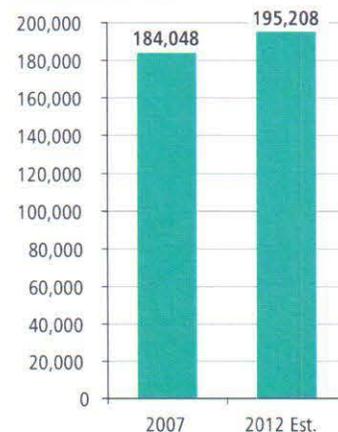
3) Vehicle energy (diesel, kWh) normalized by boardings

Passenger boardings on buses increased each of the past two years, causing a decline in vehicle energy use per boarding. The decline was about 1% in 2011 and 2% in 2012.

4) Energy use at Metro facilities

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 increased by about 6% since then. This change reflects the addition of new facilities as well as energy reductions gained through conservation. The Downtown Seattle Transit Tunnel is the largest facility that was not in use during most of 2007 but is now in full service, accounting for the largest portion of increased energy use during this reporting period.

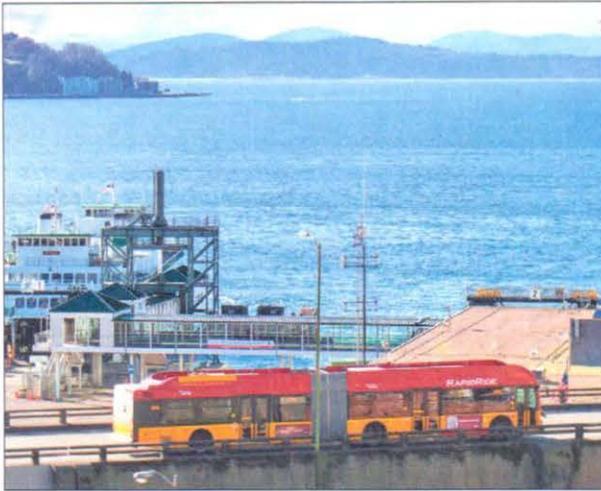
4) Total energy use at Metro facilities (in million BTUs)



GOAL 4: ENVIRONMENTAL SUSTAINABILITY

5) Electricity and natural gas used in facilities, normalized by area

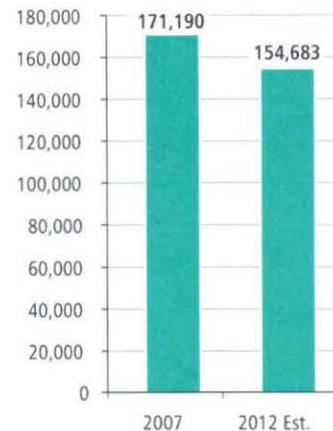
To normalize for changes in the number and size of facilities over time, Metro identified a set of baseline facilities in 2007 against which to compare future energy use. Total energy use at these facilities declined almost 10% between 2007 and 2012, largely reflecting the results of conservation measures.



The King County 2012 Strategic Climate Action Plan builds upon and reflects policies in the King County Comprehensive Plan, the 2007 Climate Plan, the 2012 Climate Motion, and the 2010 Energy Plan. Its targets for greenhouse gas reduction from government operations (compared to a 2007 baseline) are 15% by 2015, 25% by 2020, and 50% by 2030, consistent with the county's long-term goal of reducing countwide 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 has a detailed road-map 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.

5) Baseline facility energy use (in million BTUs)



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 compared to 2011. Crowding has also increased due to a combination of ridership growth and a system shift toward buses with fewer seats. Customer complaints went up in 2012 as the Ride Free Area closed and we made major changes to service.

Service investments to improve reliability helped improve on-time performance in 2012 after a decline in 2011 that was largely due to changes that improved efficiency but left less recovery time for late buses to get back on schedule.

Customer use of our Metro Online website rose by one-third from 2011 to 2012.

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

GOAL 5: SERVICE EXCELLENCE

4) Customer complaints per boarding

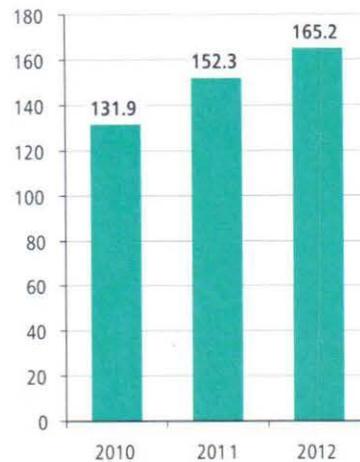
The number of complaints received per million boardings increased by 15% in 2011 and 8% in 2012. The 2011 increase was related to our new automated announcement system, which had some technical difficulties for us to work out, and changes in bus types that resulted in more passengers standing. In 2012, complaints spiked in October after the large fall service change. The elimination of the Ride Free Area, overcrowding on the new Rapid Ride C and D lines, and changes to many routes in the network all contributed to customer concerns.

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. The use of the two online tools grew by one-third from 2011 to 2012, with visits to Metro Online increasing 38%. The number of Transit Alerts sent out more than doubled over the past year. Transit Alerts have proven to be an effective way to communicate real-time service information such as service disruptions and adverse weather issues. We have seen strong growth over the past three years in both the number of subscribers and the number of messages we send. In 2012, our Transit Alerts communicated important information to our subscribers a total of 8.7 million times.



4) Complaints per million boardings



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



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

► **Objective 6.1: Emphasize planning and delivery of productive service.**

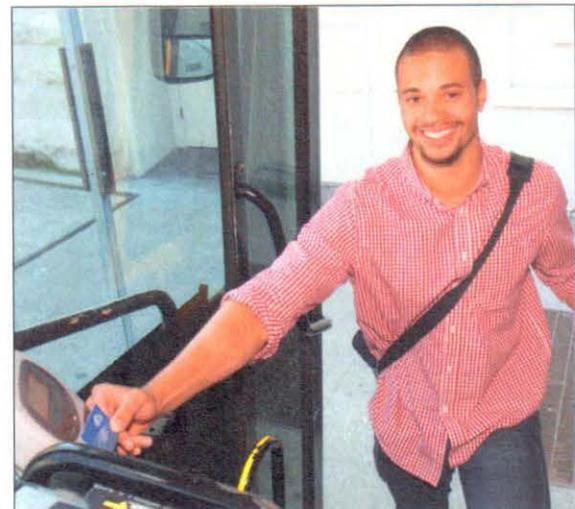
Intended outcome: Service productivity improves.

► **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.



Metro strives to create a public transportation system that emphasizes productivity while promoting social equity and providing geographic value by serving centers throughout the county. Our focus on productivity supports regional and local growth and economic development and contributes to the financial sustainability of the transit system.

our administration and operation, including restructuring service according to our service guidelines to meet local needs more efficiently. In 2012, we started a pilot program to replace underused bus service in the Snoqualmie Valley with less-expensive alternatives.

A critical strategy for achieving financial sustainability is to control our costs. We continuously seek efficiencies in

Another vital step toward financial sustainability is to seek new, sustainable funding sources. Setting fare structures and fare levels that enable us to meet our revenue targets is another key strategy.

HOW WE’RE DOING: GOAL 6 OVERVIEW

Metro has seen an increase in ridership and related productivity measures over the past two years. Our farebox recovery rate has also increased. The use of ORCA has increased dramatically since its introduction in 2009.

From 2010 to 2011, both our cost per vehicle hour and our cost per vehicle mile increased at a rate below that of inflation. From 2011 to 2012, our cost increases exceeded the rate of inflation due to rising costs for factors such as bus maintenance, insurance, and security. It’s important to note that our 2012 costs were less than we projected in the budget. Our cost per boarding decreased for vanpools and increased for Access Transportation service.

MEASURES		TREND
1	Boardings per vehicle hour	+
2	Passenger miles per vehicle mile	+
3	ORCA use	+
4	Farebox recovery	+
5	Cost per hour	-
6	Cost per vehicle mile	-
7	Cost per boarding	-
8	Cost per vanpool boarding	+
9	Cost per Access boarding	-
10	Asset condition assessment	-

GOAL 6: FINANCIAL STEWARDSHIP

1) Boardings per vehicle hour

Metro uses boardings per vehicle hour (called boardings per platform hour in our strategic plan) to measure the productivity of transit service. Metro steadily improved on this measure from 2010 to 2012 as a result of increasing ridership and improved scheduling efficiency.

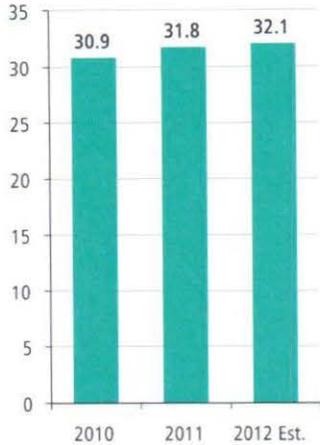
2) Passenger miles per vehicle mile

Another measure of transit service productivity is passenger miles per vehicle mile. This ratio grew in each of the past two years as passenger boardings, and thus passenger miles, grew faster than vehicle miles.

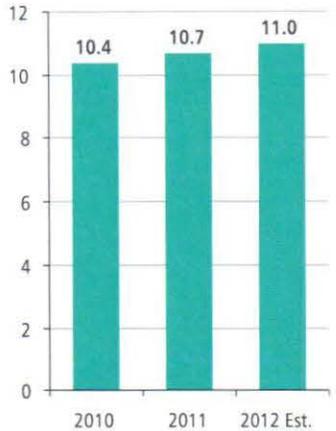
3) ORCA use

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. Virtually all passes are now on ORCA, and use of the ORCA E-purse has grown as well. ORCA use on Metro buses has grown by 64% in just two years. In late 2012, nearly two-thirds of Metro's weekday boardings were paid for with ORCA.

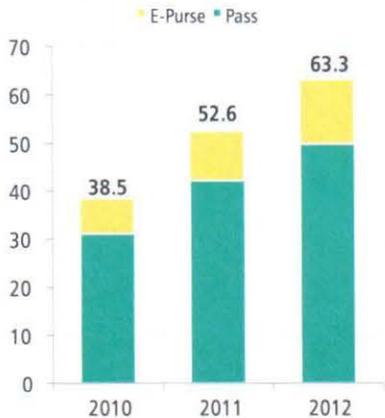
1) Boardings per vehicle hour



2) Passenger miles per vehicle mile



3) ORCA taps on Metro Transit (in millions)

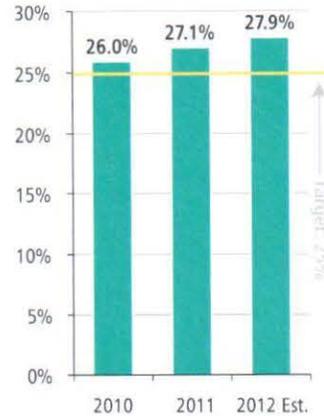


GOAL 6: FINANCIAL STEWARDSHIP

4) Farebox recovery

Metro’s fund management policies, adopted in November 2011, establish a target of 25% for farebox recovery—an industry standard that differs slightly from our historically reported ratio of operations revenue to operations expense. From 2010 through 2012, farebox recovery in each year has exceeded our target, reaching 27.9% in 2012 (based on preliminary estimates). This reflects the effects of successive fare increases in 2010 and 2011 as well as increases in ridership in 2011 and 2012.

4) Transit fare revenue/operating expense



5) Cost per hour

Between 2010 and 2011, our cost per transit hour increased 2.7%, slightly less than the Consumer Price Index for all urban consumers. In 2012, our preliminary cost per hour increased by 4.9% as a result of increases in bus maintenance costs, insurance, security, and other central services. This is more than the 2.1% increase in the Consumer Price Index. Our cost figures for 2011 reflected an unprecedented wage freeze for King County Metro employees. Cost-containment efforts continue, as evidenced by the fact that Metro’s actual expenditures for 2012 were less than projected in the budget.

5) Cost per hour



6) Cost per vehicle mile

Between 2010 and 2011, our cost per transit mile increased just 1.5%, well below the 3.2% increase in the Consumer Price Index for all urban consumers, which serves as our target. In 2012, our preliminary cost per mile grew 6.1% as a result of cost increases from 2011 to 2012 (see the cost per hour discussion above). Our cost per vehicle mile increased at a higher rate than our cost per hour because our costs increased while the number of vehicle miles we operated remained essentially the same in 2012 as in 2011. The lack of increased miles relative to the increase in hours was largely due to our focus on reliability improvements.

6) Cost per vehicle mile



GOAL 6: FINANCIAL STEWARDSHIP

7) Cost per boarding

Our cost per boarding grew more slowly than our costs per hour and miles over the past two years, as passenger boardings increased faster than vehicle hours and miles.

7) Cost per boarding



8) Cost per vanpool boarding

Our vanpool cost per boarding decreased about three percent between 2011 and 2012. Gasoline prices moderated (after a sharp increase in 2011), and 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 operating and capital costs of, and at least 25 percent of the cost of administering, the vanpool program.”

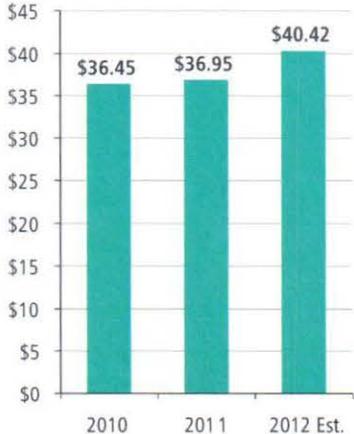
8) Cost per vanpool boarding



9) Cost per Access boarding

The cost per Access trip increased by 9.4% from 2011 to 2012, compared to a 1.4% increase from 2010 to 2011. We attribute the 2012 cost increase to increased contractor costs—including a move from Lake City to Shoreline and a yearly increase in August—and lower productivity. Many road construction projects throughout the year affected productivity.

9) Cost per Access boarding



10) Asset condition assessment

Metro was one of a select number of transit agencies that participated with the Federal Transit Administration in development of a State of Good Repair Index (SGR Index) for bus and trolley transit fleets. This index measures the condition of a fleet at the beginning of each two-year period on a scale of one to 100, with 100 being the highest score. The average Metro-managed fleet condition declined from 90.5 in 2007 to 82.4 in 2011.

The average age of Metro’s buses increased from 6.8 years to 9.3 years during this time, resulting in higher maintenance and repair costs and difficulty obtaining replacement parts. As we buy new buses, we expect this score to rise.

	2007	2009	2011
State of Good Repair Index	90.5	88.7	82.4

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.



HOW WE'RE DOING: GOAL 7 OVERVIEW

Surveys are an important part of our public outreach efforts. During 2011 and 2012, we received more than 10,000 completed surveys. We continue to expand our use of social media such as Facebook to reach more people. Our public outreach Facebook page quadrupled its number of followers in 2011. We also continued to implement and improve outreach strategies for reaching diverse populations.

Customers reported generally high satisfaction with the accessibility of information about our routes and schedules.

MEASURES		TREND
1	Public participation	⬇️
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 7: PUBLIC ENGAGEMENT AND TRANSPARENCY

1) Public participation

Our public engagement efforts include surveys of our riders and the general public.

During 2011 and 2012, we collected 10,315 survey responses. Most (76%) respondents said they were notified in time to provide meaningful feedback.

In the two-phase outreach for the September 2012 service change, a survey question during the second phase asked whether the proposed changes reflected feedback the respondent had provided to Metro during the first phase of outreach. Thirty percent said “yes,” 48% said “no,” and 22% said they didn’t know.

2) Customer satisfaction with Metro’s communications and reporting

A question in each year’s Rider/Non-Rider survey asks riders how satisfied they are with their ability to get information about Metro’s routes and schedules. About 60% report being very satisfied and another 30% say they are somewhat satisfied.

3) Social media indicators

Metro continues to find innovative ways to reach out to our customers using social media. These efforts complement our other electronic tools and alerts (see Goal 5, Measure 5). Below are some facts about three of our social media channels:

Metro Matters Blog

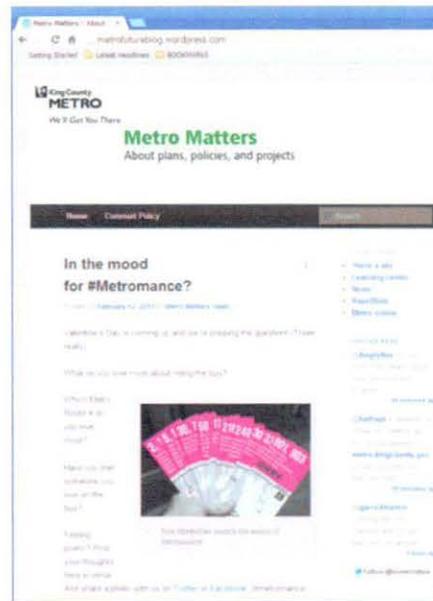
(<http://metrofutureblog.wordpress.com/>)

- More than 31,000 people viewed this blog, and more than 475 comments were posted, in 2012.
- Our top referral sources in 2012 were (in order, starting with the most clicks) Metro’s website, Facebook, the Seattle Transit Blog, Metro’s emailed alerts, and Twitter.
- Top story themes include C Line updates, Mercer corridor reroutes, and the September service changes.

Have a Say Facebook page

(<http://www.facebook.com/haveasayatkcmetro>)

- Has 339 followers, up from 182 in 2011.
- Has a total “reach” potential (via friends of fans) of more than 100,000.
- Top posts include information about September Service Change, southeast Seattle outreach, and Ride Free Area updates.



GOAL 7: PUBLIC ENGAGEMENT AND TRANSPARENCY

King County Metro Transit Facebook page

(<http://www.facebook.com/kcmetro>)

- Has 963 followers, up from 240 in 2011.
- Has a total “reach” potential (via friends of fans) of more than 295,000.
- Top posts include information about the September 2012 service change, the RapidRide C Line, and feature/marketing pieces (photo of the day, fun posts about buses beating the traffic on SR-520, etc.)



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 process, we research the demographics of those who will be affected by each change under consideration. Then we design outreach strategies to reach people who are unlikely to learn about our process via mainstream channels such as news media, email, and websites. We comply with the county’s translation policy, which mandates translation and/or accommodation where more than 5% of an affected population speaks a language other than English.

One way we target under-represented populations is by partnering with organizations that serve them and making information available in a variety of forms and languages. We also host information tables at locations 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 six dedicated language lines, and arrange for interpreters (including those for persons who are deaf or deaf/blind) on request.

We document our research, approach, and results for each project in the public engagement reports we prepare for decision makers and elected officials. In 2012 we reported on the success of—and recommendations for—our ORCA marketing and outreach to persons who are disadvantaged and/or speak limited English in Southeast Seattle in our report, Southeast Seattle Outreach.



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, we recently implemented a new Workforce Development Program that will focus 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/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 2014 to provide trend information. Job promotions increased between 2011 and 2012, while 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	⬆️

GOAL 8: QUALITY WORKFORCE

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 December 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.

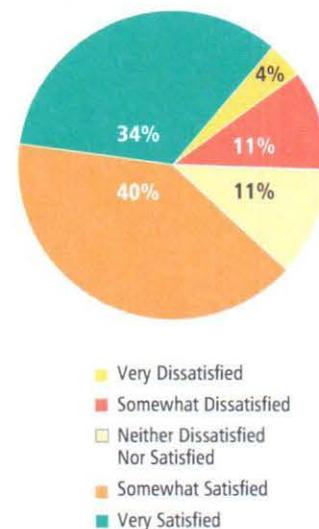
1) Demographic of Metro employees

	Male	Female	Total	
White	2,186	623	2,809	62%
Black	659	259	918	20%
Asian	430	68	498	11%
Hispanic	126	39	165	4%
American Indian	44	24	68	2%
Pacific Islander	22	4	26	1%
Multiple	14	9	23	1%
Not Specified	19	1	20	0%
Total	3,500	1,027	4,527	
Percentage	77%	23%		

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 2014, will provide trend information.)

2) 2012 Transit employee satisfaction with job



GOAL 8: QUALITY WORKFORCE

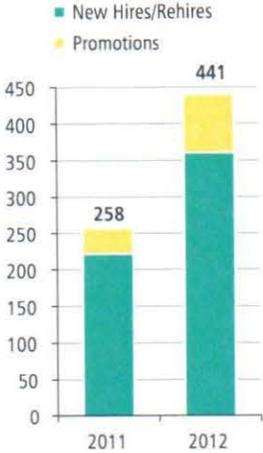
3) Promotion rates

Promotions within Metro more than doubled between 2011 and 2012, and the percentage of promotions among positions filled grew from 14% to 18%. As a result of retirements in 2012, we replaced several leadership and senior-level employees. We filled many of these positions with internal candidates, resulting in a higher promotion rate for 2012.

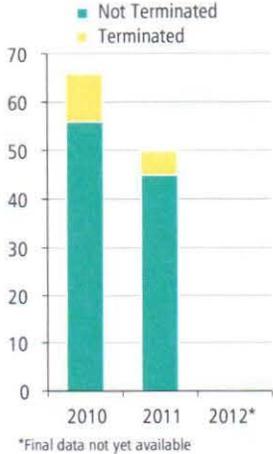
4) Probationary pass rate

Of the 50 non-operations employees hired in 2011, just five left employment within six months. This rate is slightly lower than in 2010. 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



ATTACHMENT

Comparison of Performance Measures for the 30 Largest Motorbus/Trolleybus Transit Agencies in the United States

2011

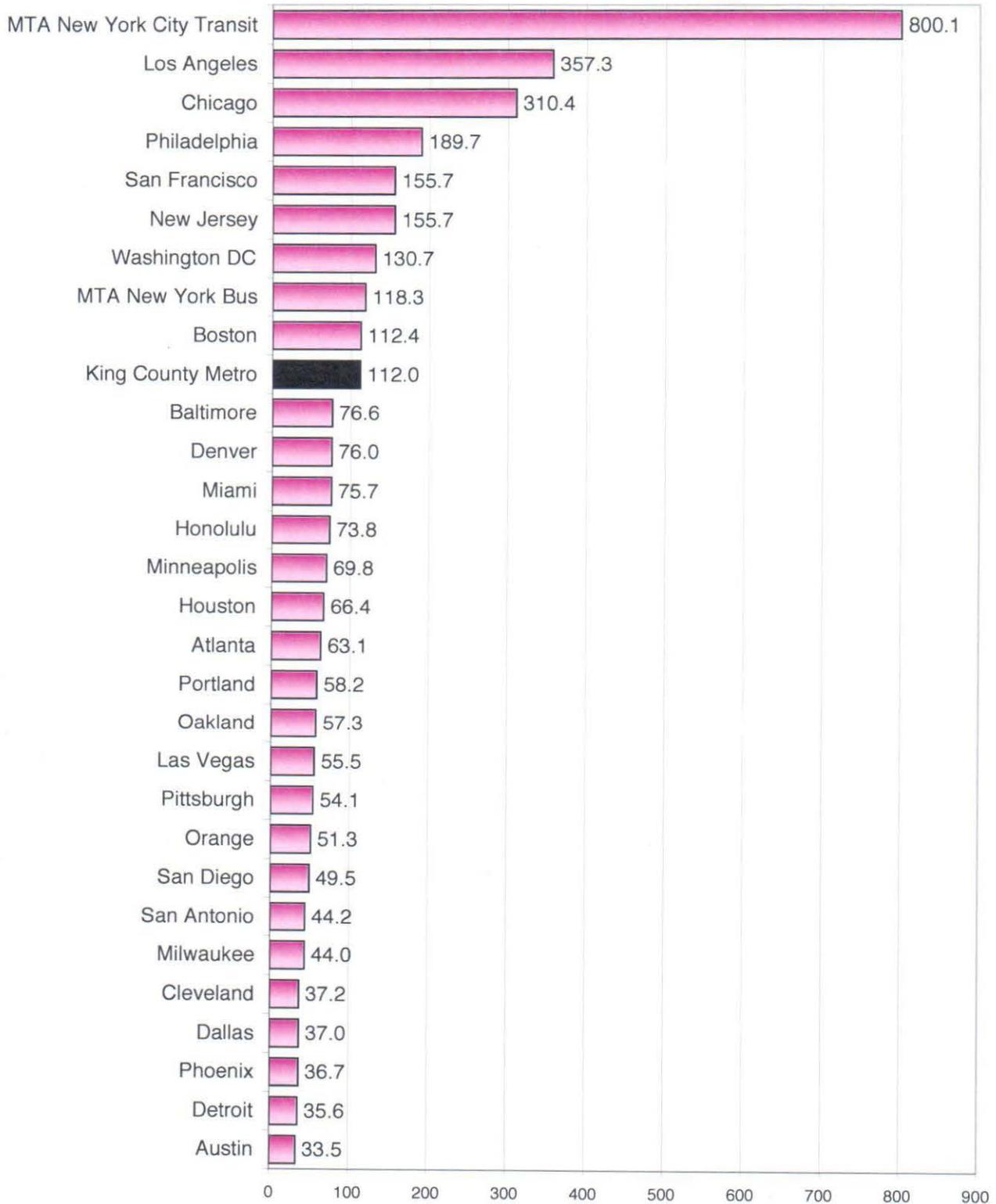
The Peer Comparison Report compares bus-only information obtained from the Federal Transit Administration's (FTA) National Transit Database. Metro includes the following services in this analysis: Metro-operated motor bus and trolley bus, purchased motorbus (DART), RapidRide, and commuter bus (for peer agencies).

Source: 2011 and 2007 National Transit Database of the Federal Transit Administration.
(The 2012 database is not yet available.)

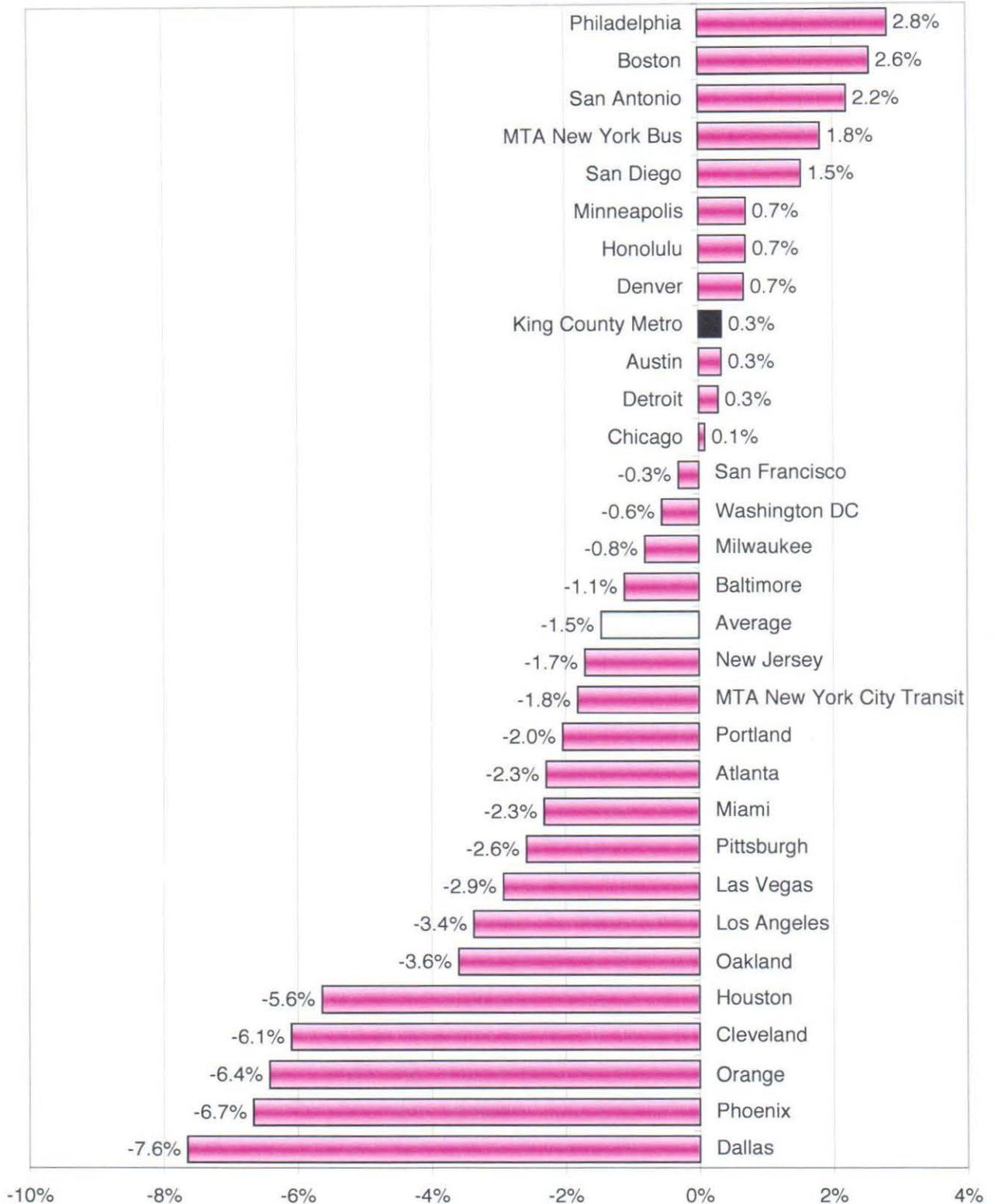


We'll Get You There

2011 Boardings in Millions Motorbus and Trolley Bus

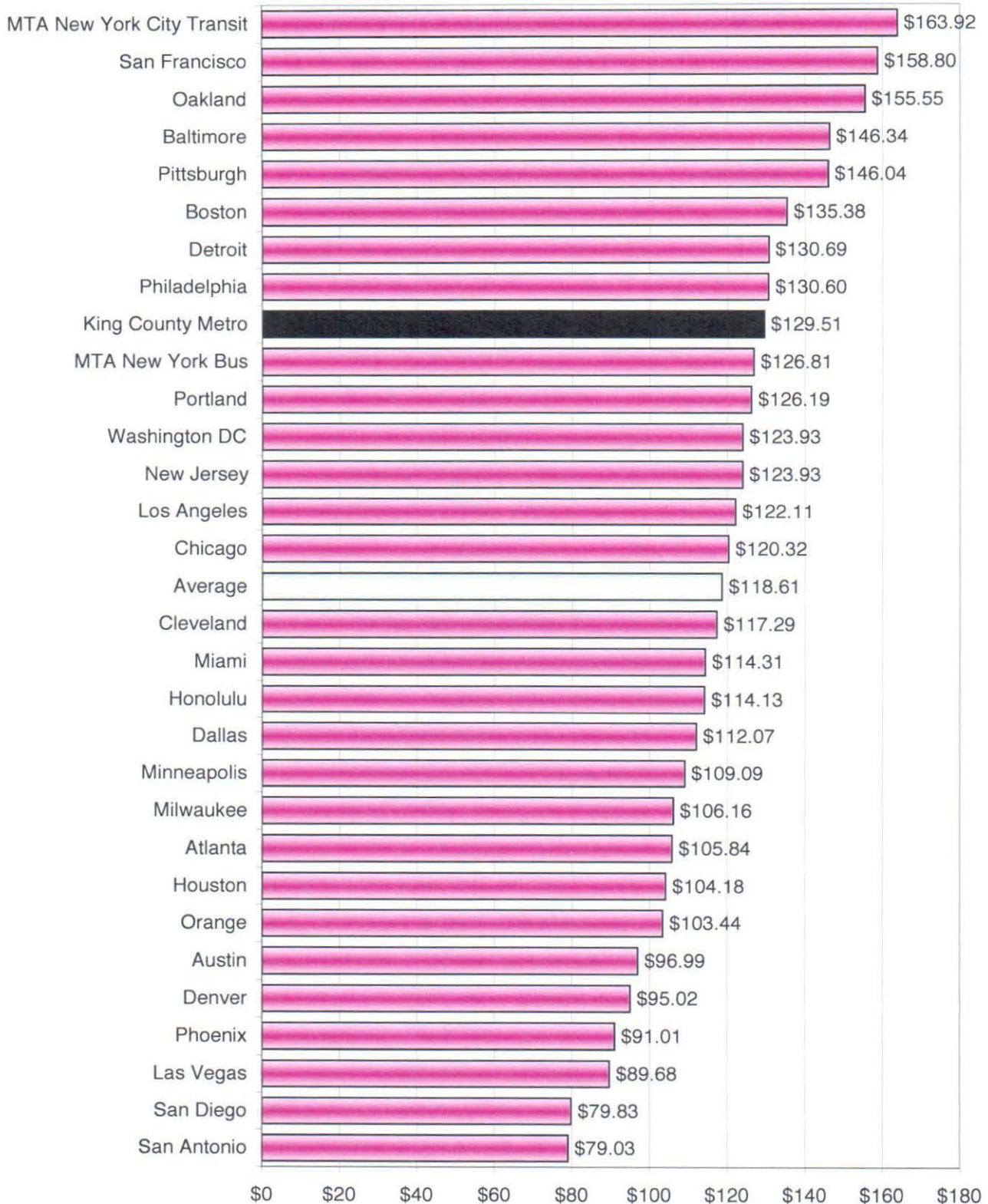


Average Annual Percent Change in Boardings Motorbus and Trolley Bus, 2007 to 2011

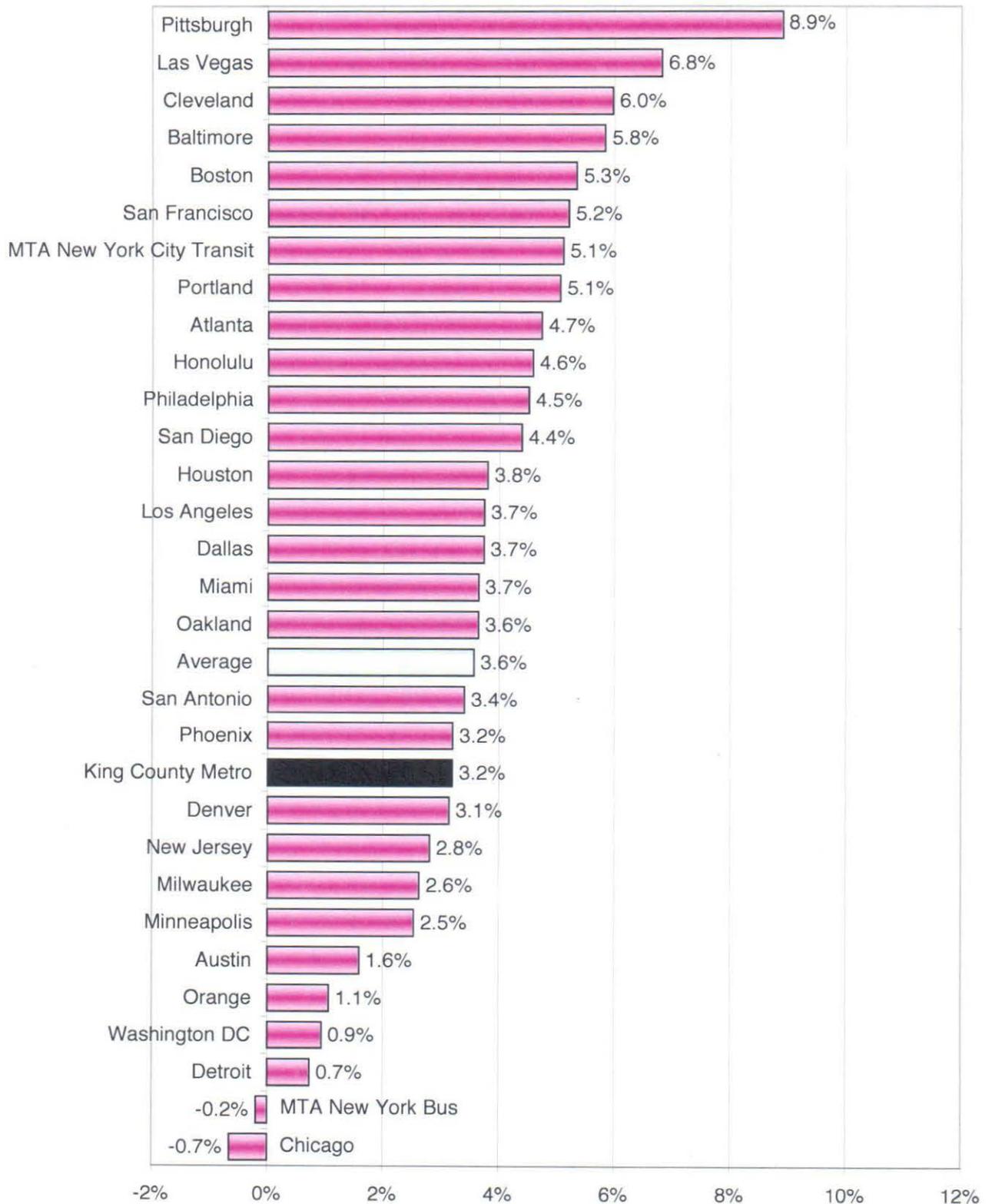


Operating Cost Per Vehicle Hour

Motorbus and Trolley Bus, 2011

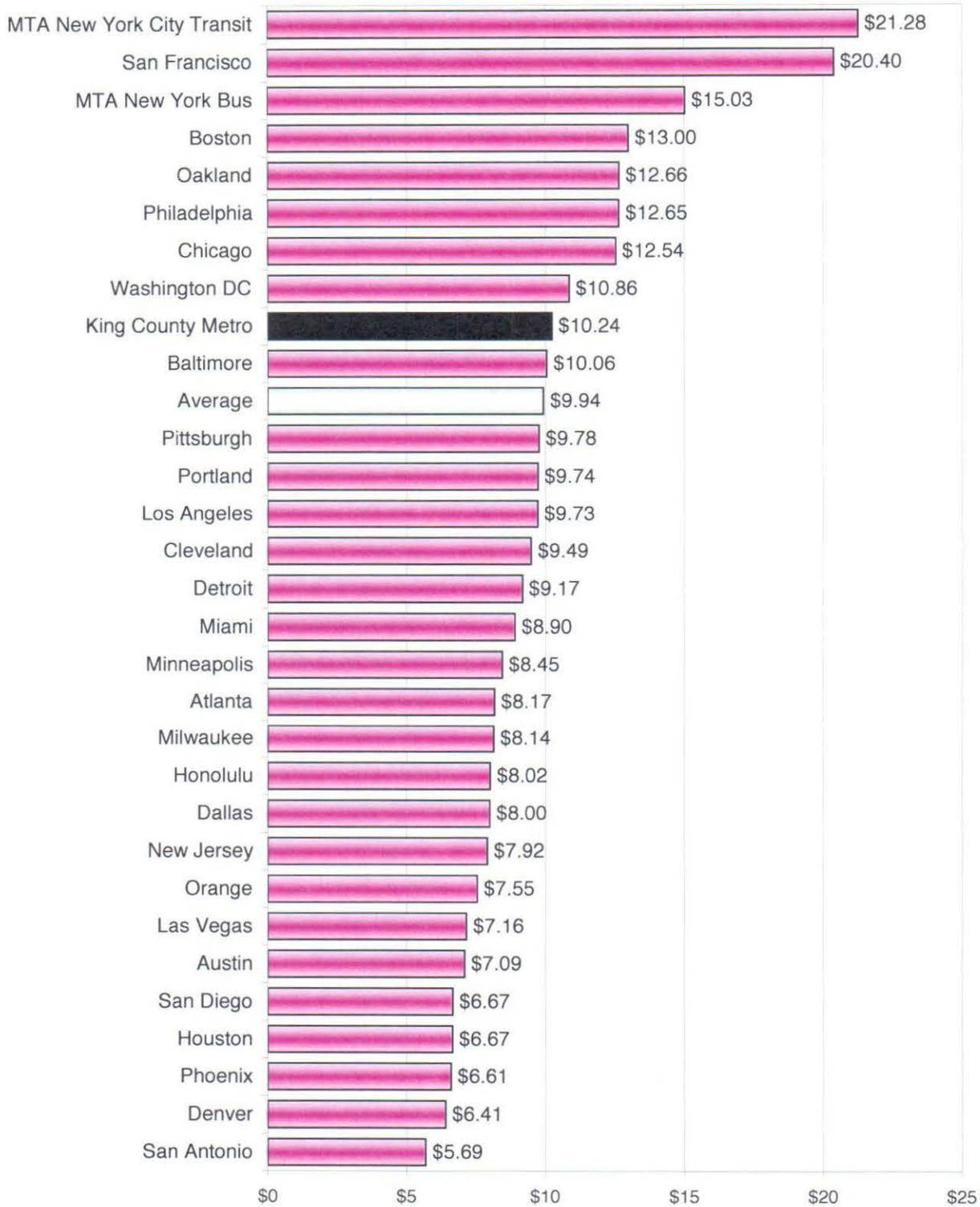


Average Annual Percent Change in Operating Cost Per Vehicle Hour, 2007 to 2011

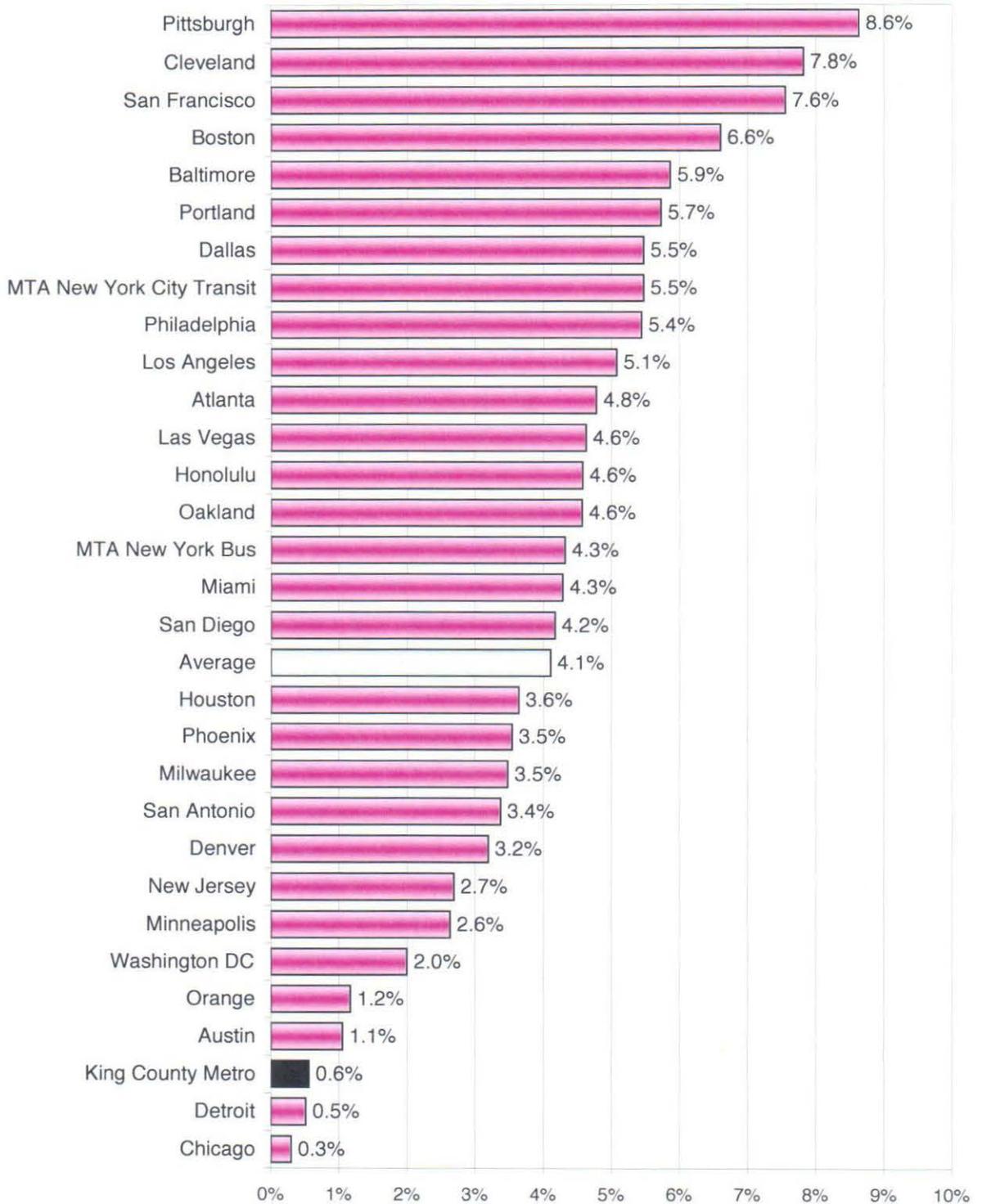


Operating Cost Per Vehicle Mile

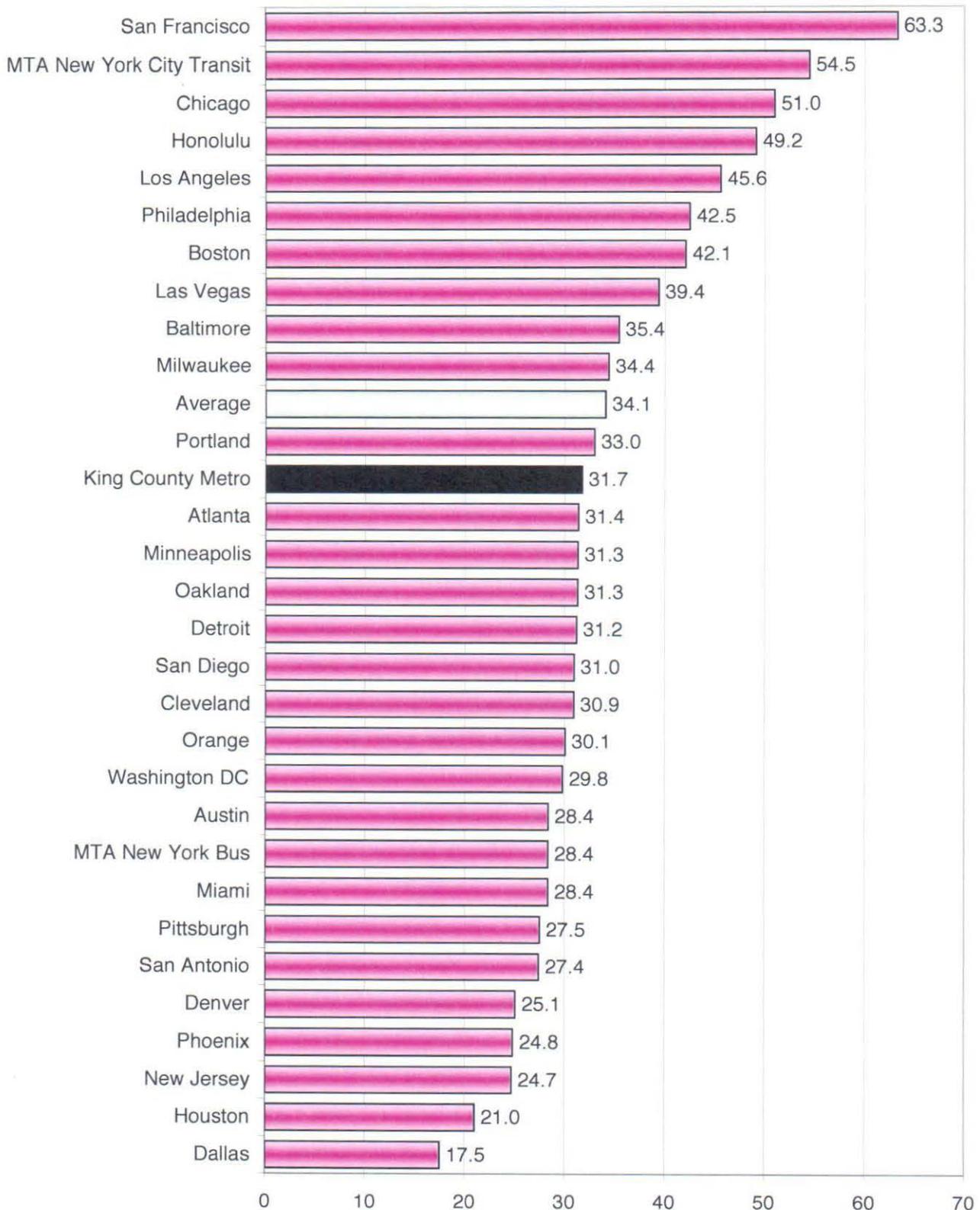
Motorbus and Trolley Bus, 2011



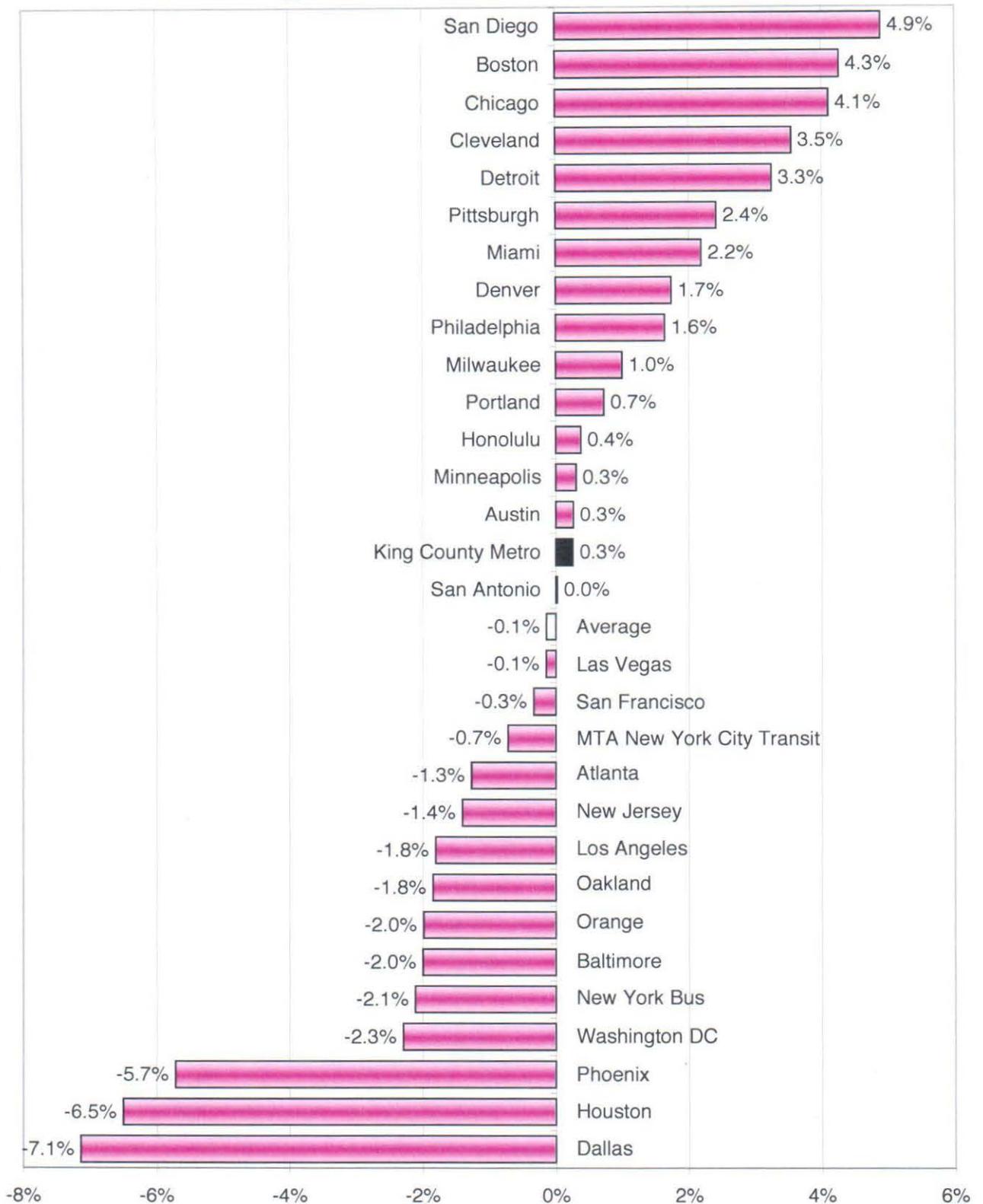
Average Annual Percent Change in Operating Cost Per Vehicle Mile, 2007 to 2011



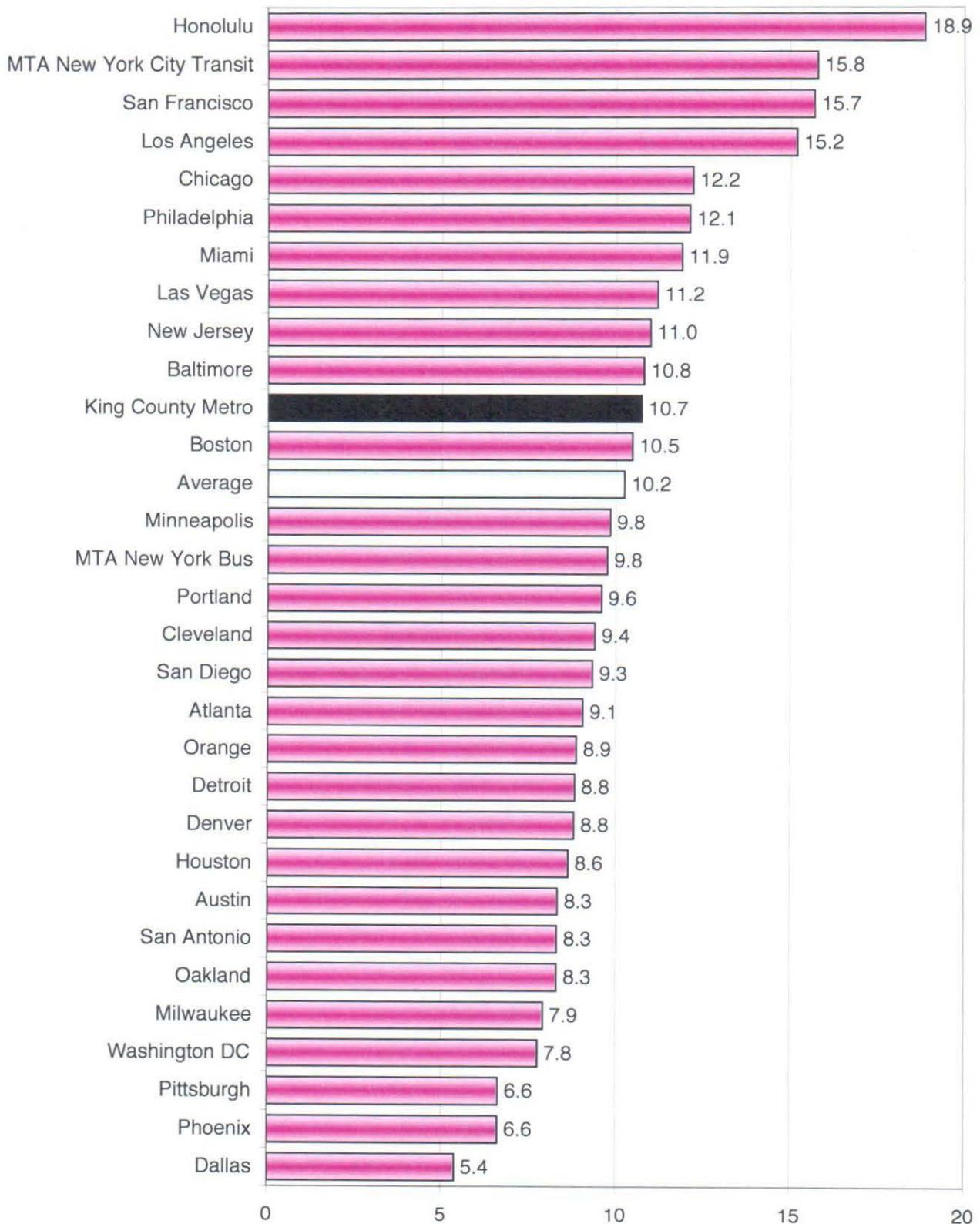
Boardings Per Vehicle Hour Motorbus and Trolley Bus, 2011



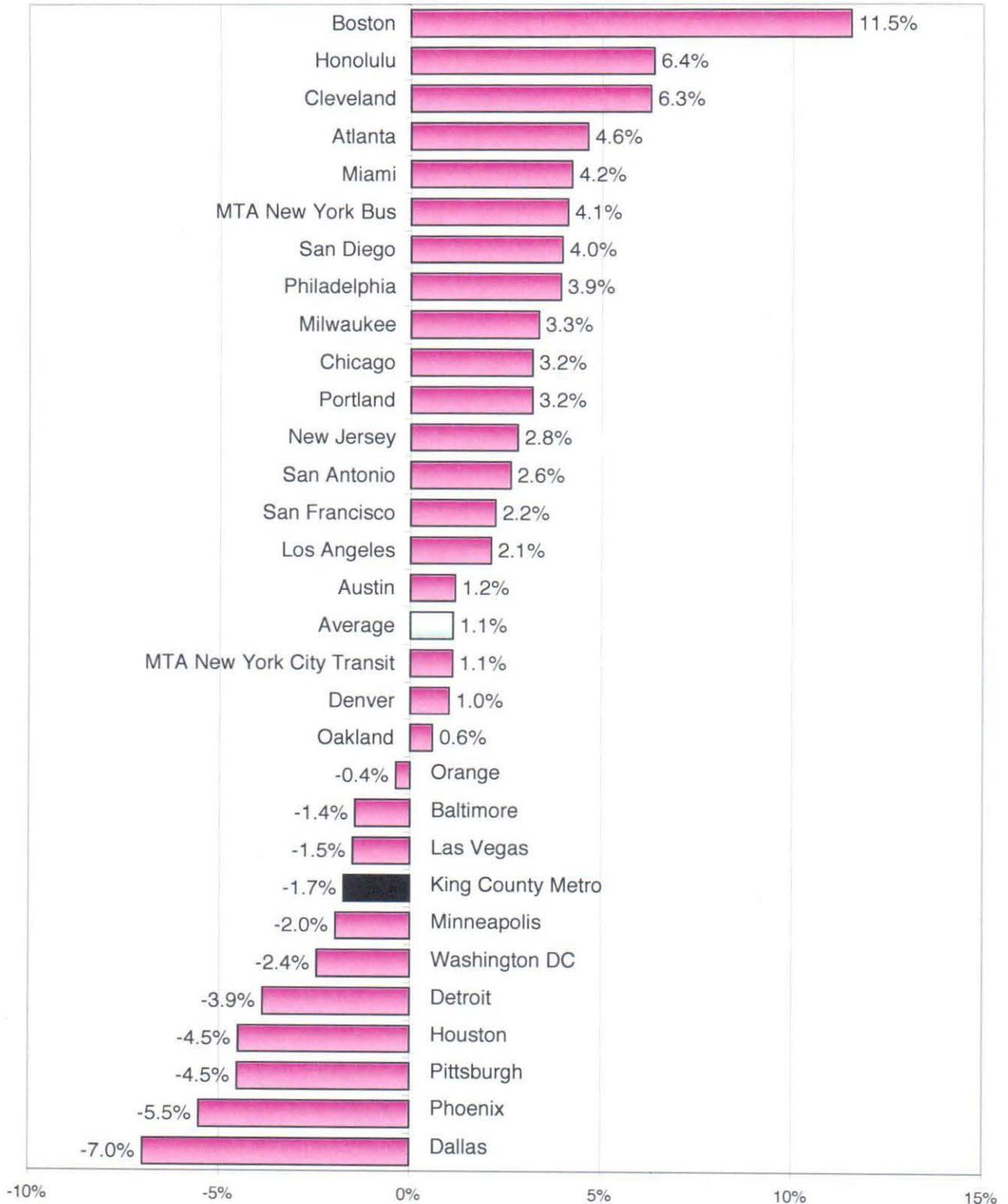
Average Annual Percentage Change in Boardings Per Vehicle Hour, 2007 to 2011



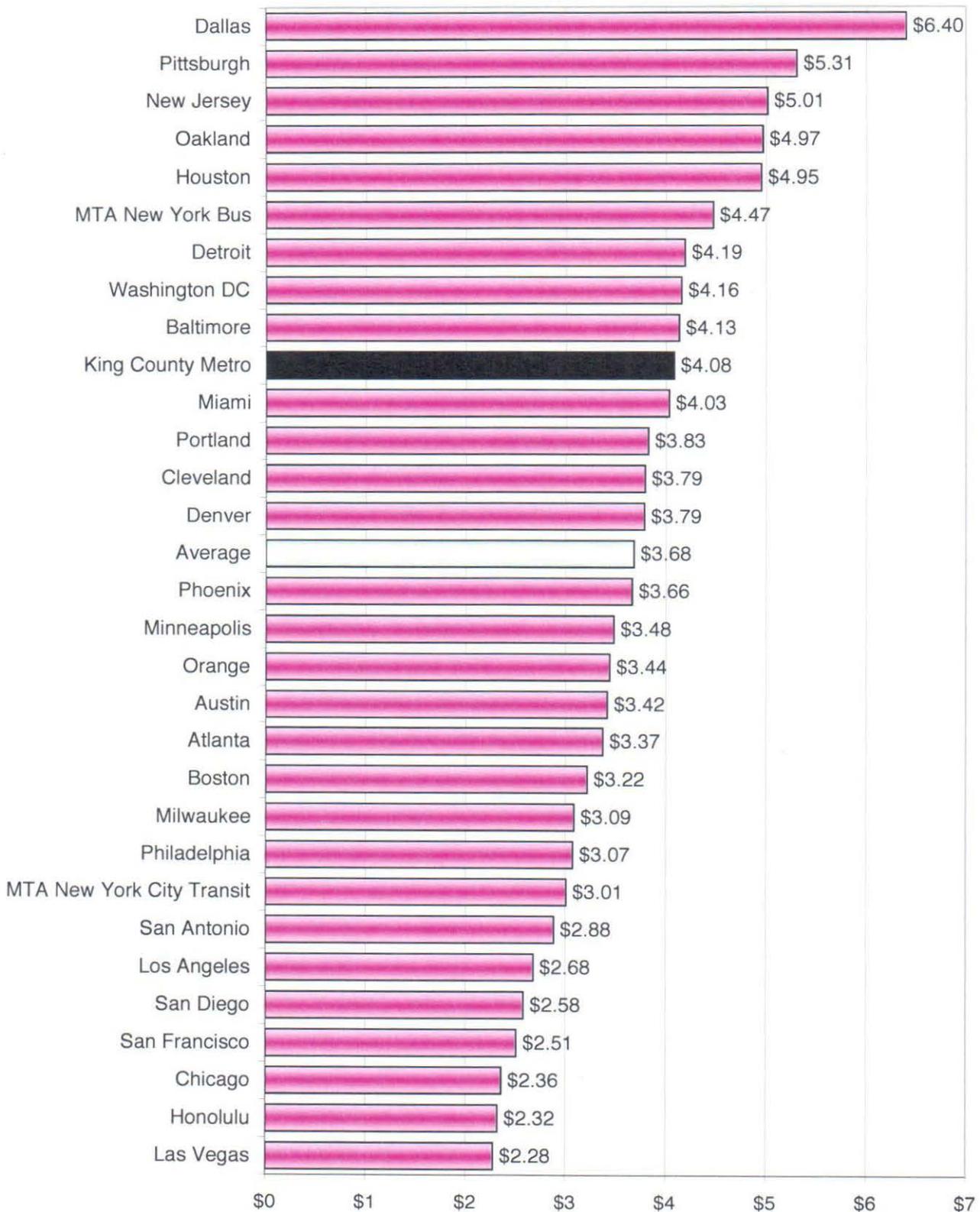
Passenger Mile Per Vehicle Mile Motorbus and Trolley Bus, 2011



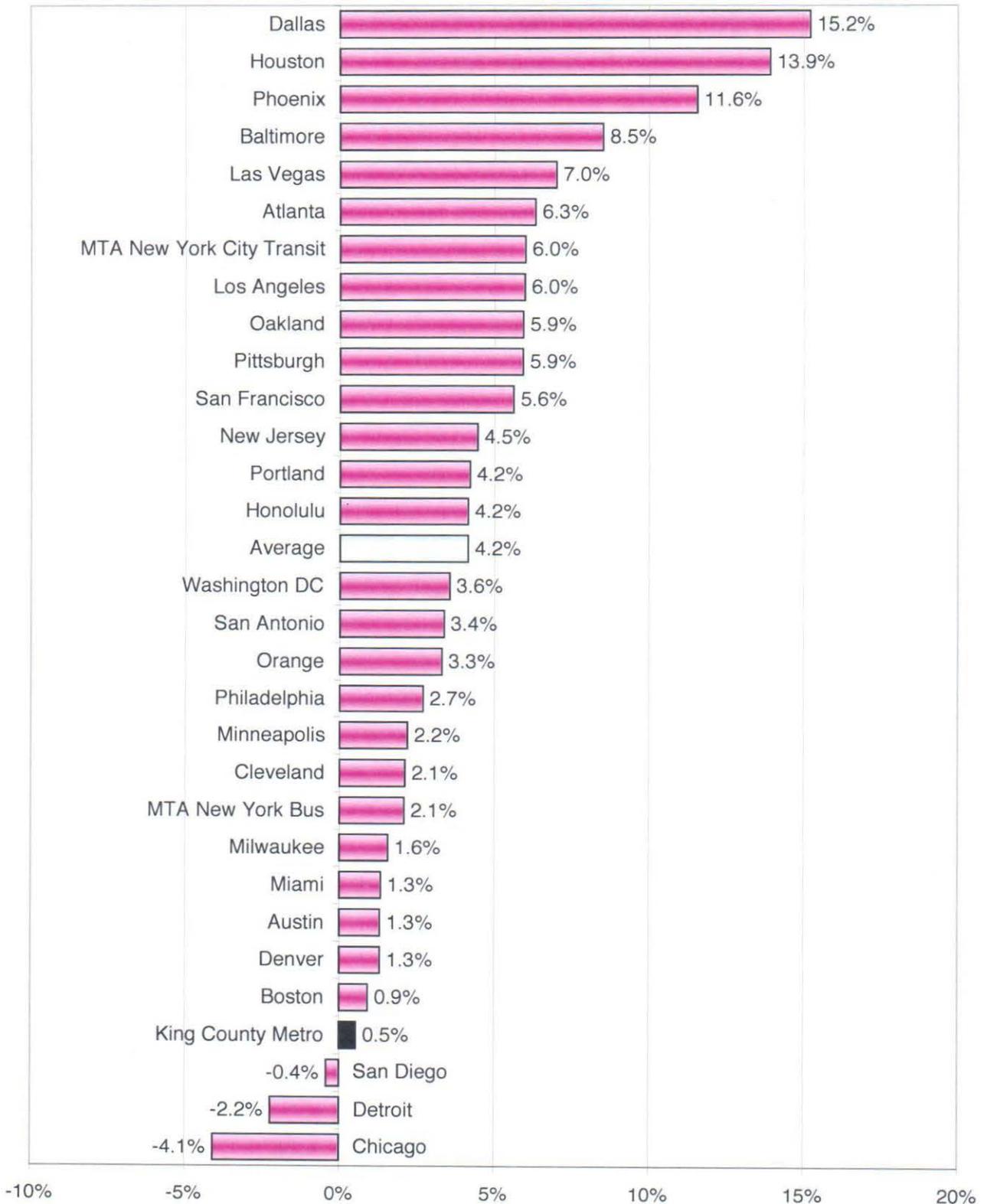
Average Annual Percentage Change in Passenger Mile Per Vehicle Mile, 2007 to 2011



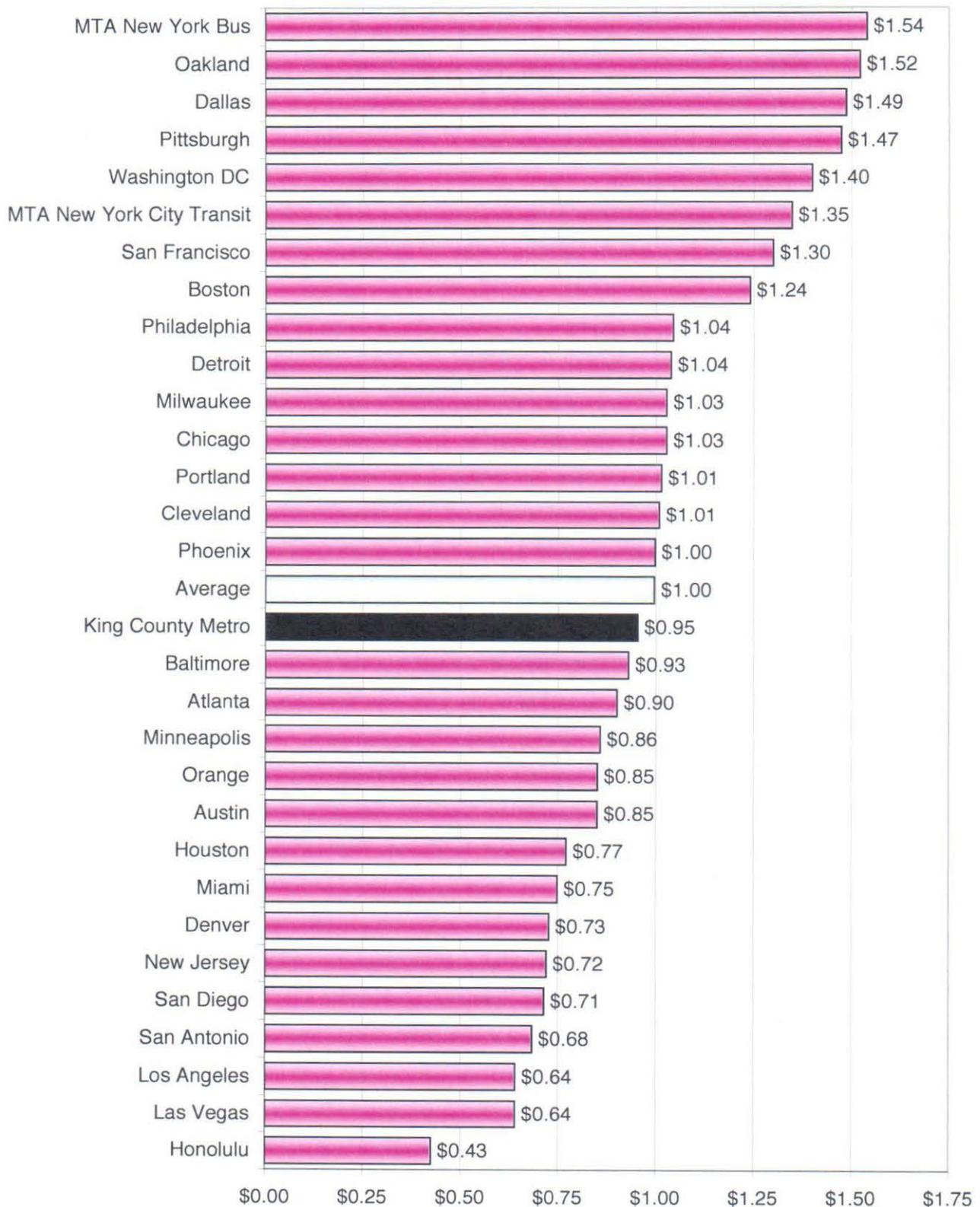
Operating Cost Per Boarding Motorbus and Trolley Bus, 2011



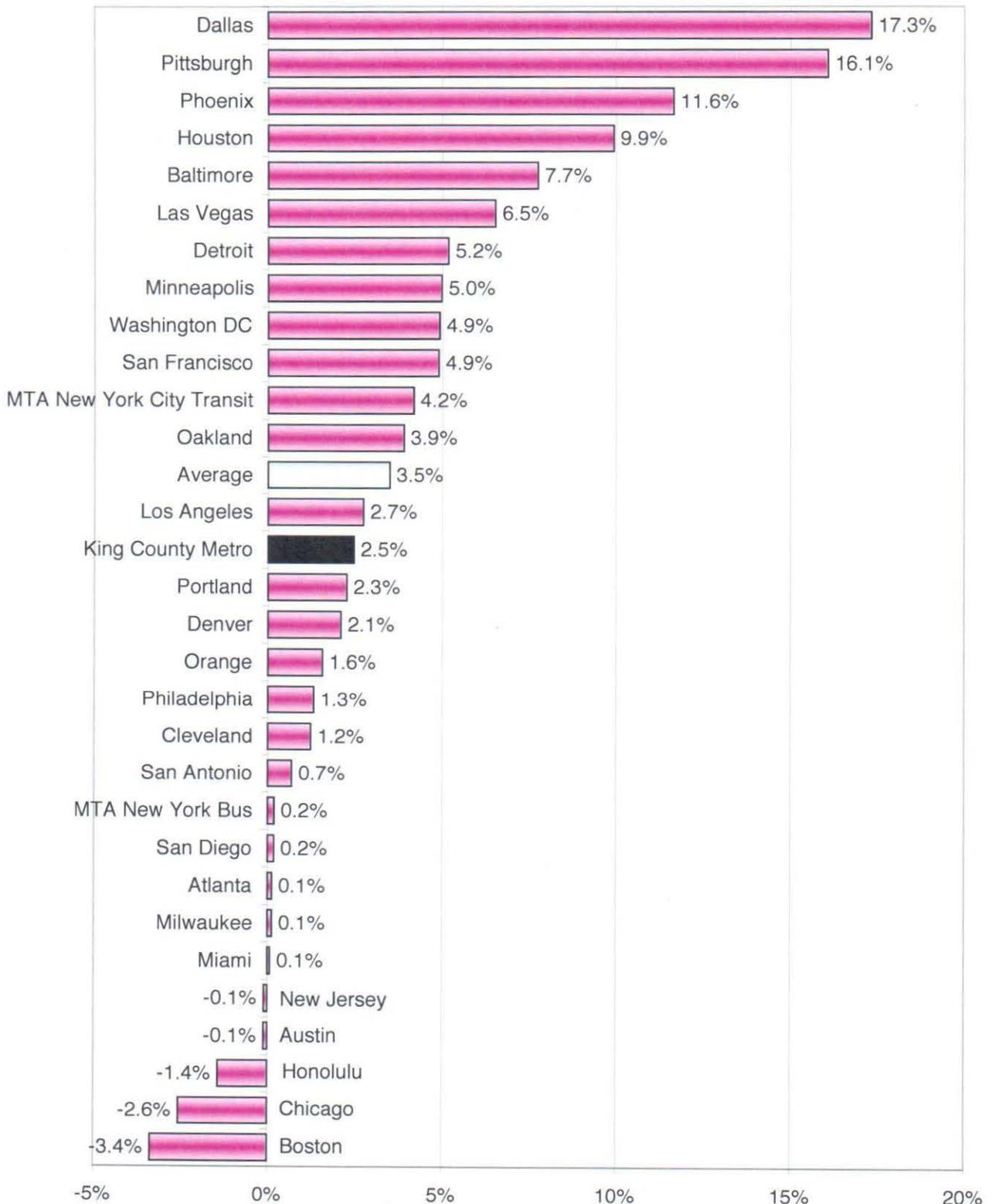
Average Annual Percent Change in Operating Cost Per Boarding, 2007 to 2011



Operating Cost Per Passenger Mile Motorbus and Trolley Bus, 2011



Average Annual Percent Change in Operating Cost Per Passenger Mile, 2007 to 2011



This page intentionally left blank.