



# Performance Measures

## 4<sup>th</sup> Quarter/Year End

### 2010

# Earn & Retain Community Trust

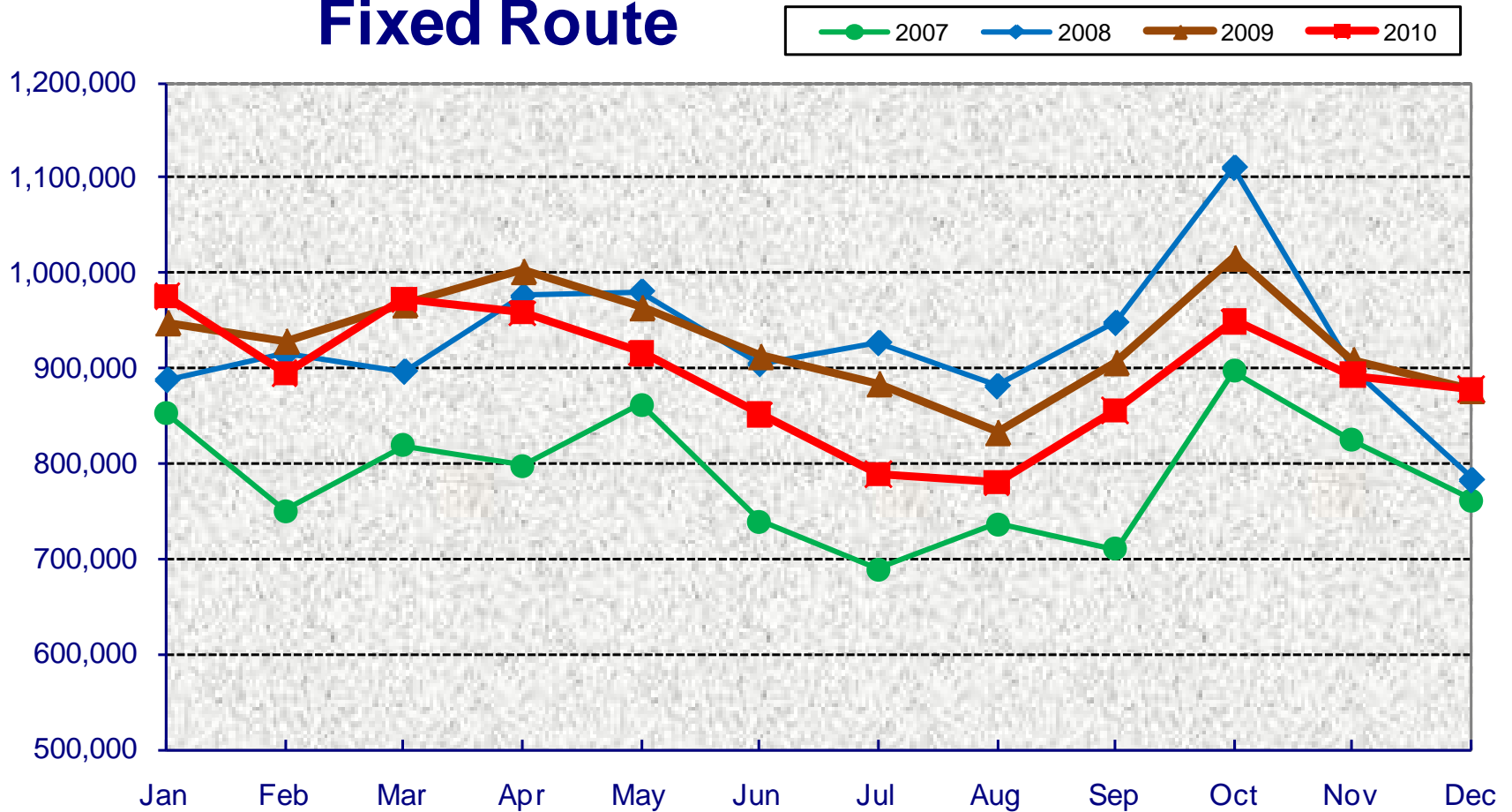
## 6 Performance Measures:

- **Ridership**
- **Cost Effectiveness** (Cost per Passenger)
- **Cost Efficiency** (Cost per Revenue Hour)
- **Service Effectiveness** (Passengers per Revenue Hour)
- **Customer Security**
- **Maintenance Cost**

# Ridership

4Q2010

## Fixed Route



2007 = 9,436,662  
2008 = 11,110,476  
2009 = 11,152,408  
2010 = 10,710,562

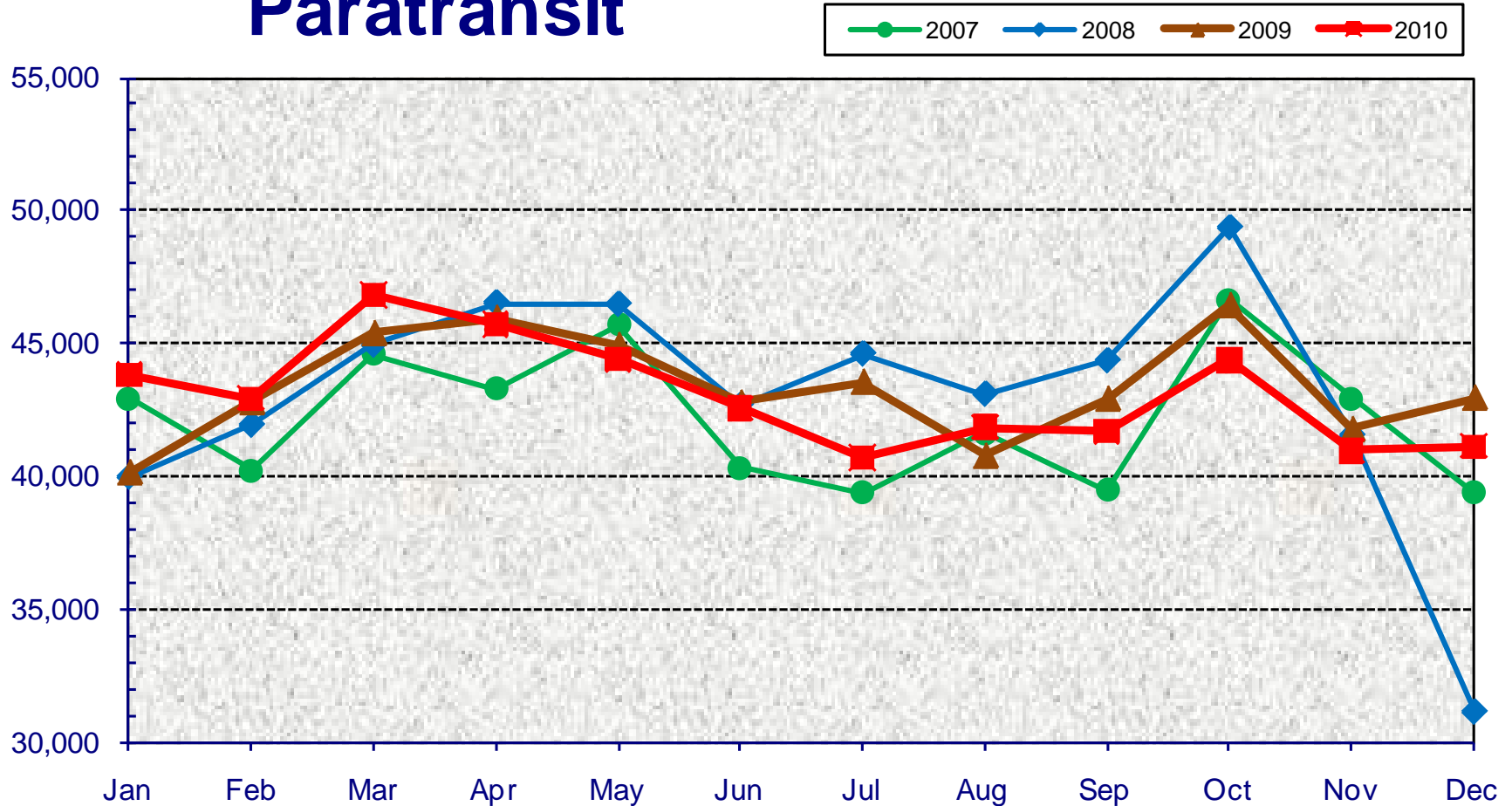
***Goal: Sustain 2009 Ridership Level***  
***Result: 4.0% Decline YTD***



# Ridership

4Q/YE 2010

## Paratransit



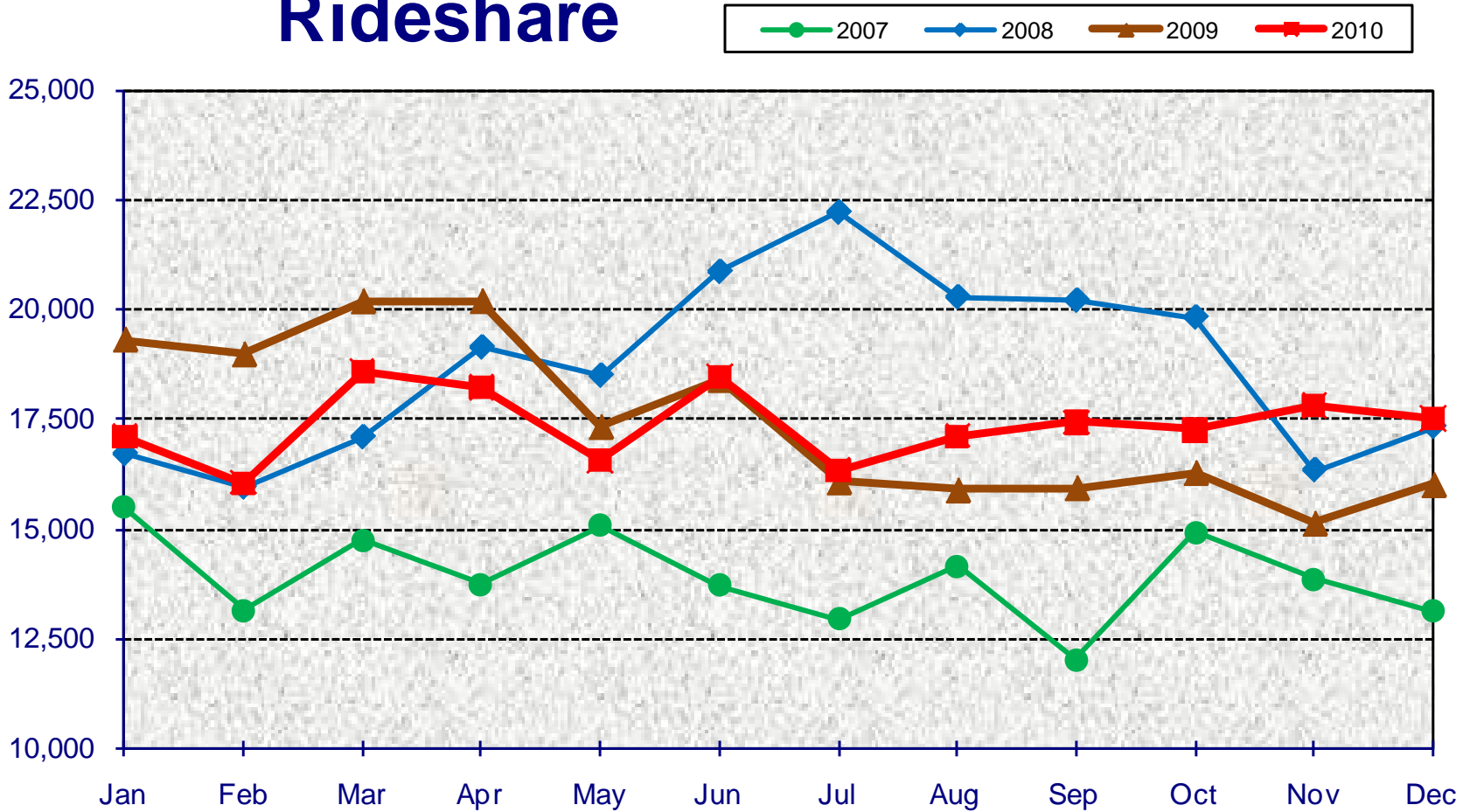
2007 = 506,710  
2008 = 517,354  
2009 = 521,578  
2010 = 517,192

***Goal: Sustain 2009 Ridership Level***  
***Result: 0.8% Decline YTD***

# Ridership

4Q/YE 2010

## Rideshare



2007 = 186,654  
2008 = 224,395  
2009 = 209,787  
2010 = 208,502

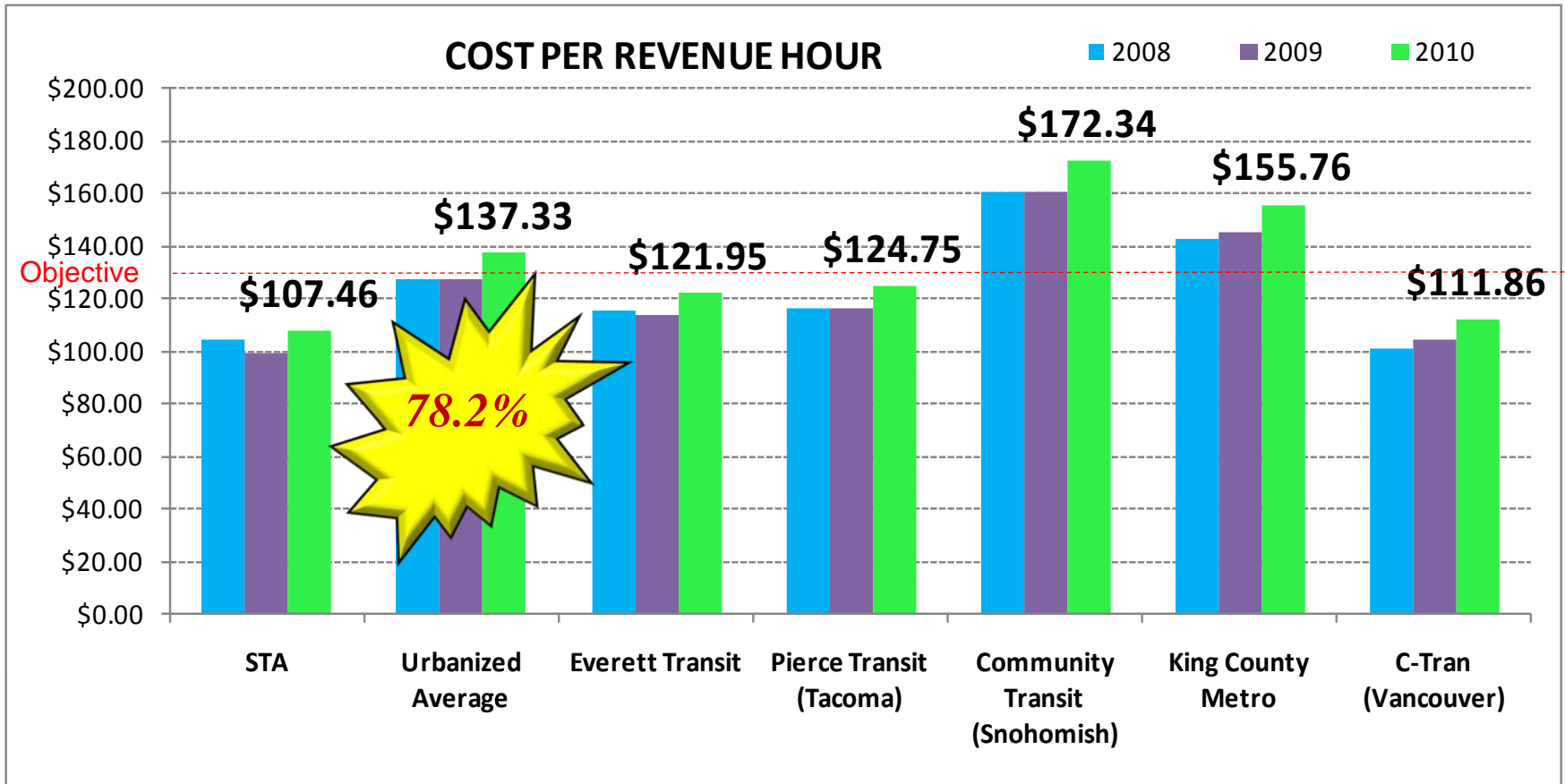
***Goal: 21% Growth in 2010***  
***Result: 0.6% Decline YTD***



# Cost Efficiency

## Fixed Route

4Q/YE 2010



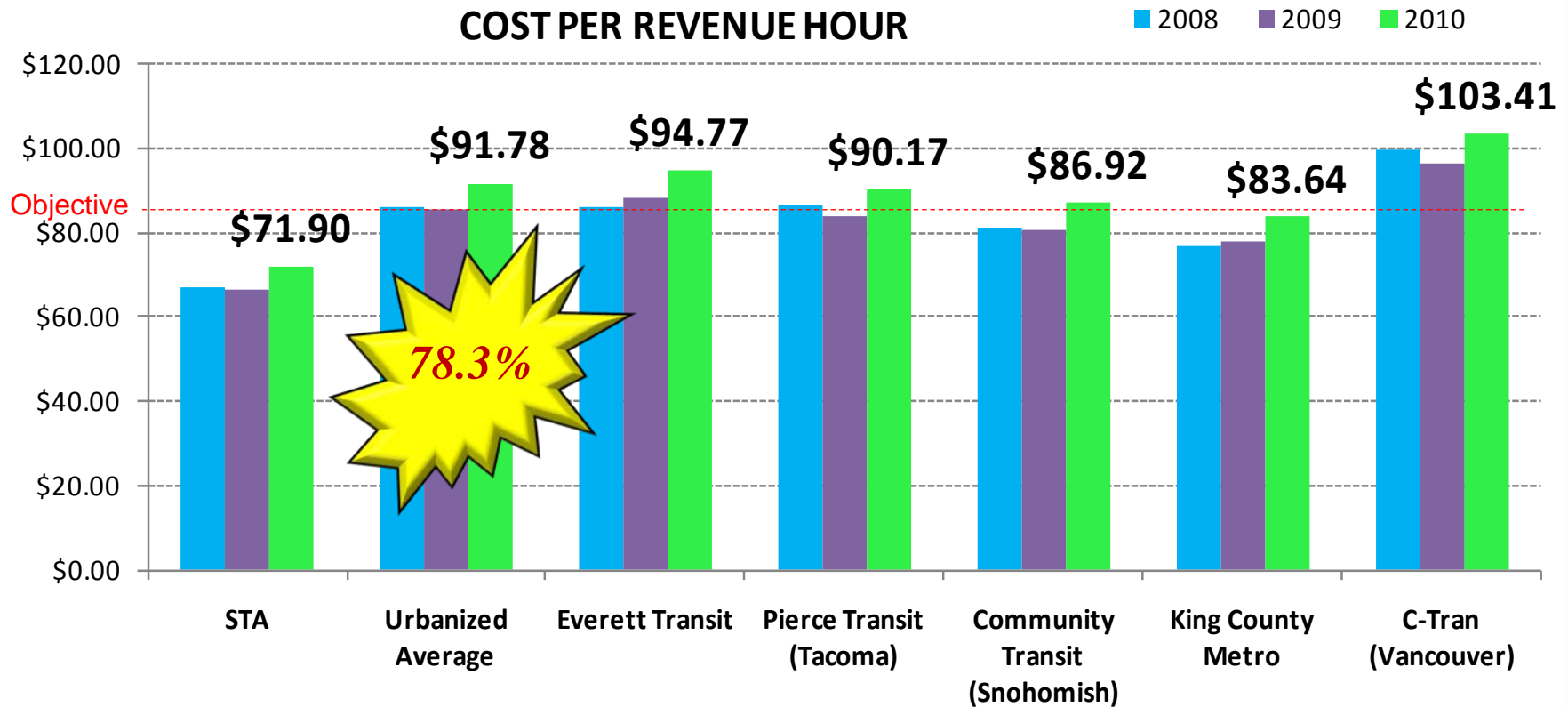
**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for current year

(Note: King County Metro figures do not include trolleybus operations)

# Cost Efficiency Paratransit

4Q/YE 2010



**OBJECTIVE: CONSTRAIN OPERATING COST PER HOUR OF SERVICE TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for current year

# Cost Efficiency

## Rideshare

	YTD 2009	YTD 2010
<b>Operating/Administrative Cost per Mile</b>	<b>\$0.52</b>	<b>\$0.53</b>
<b>Revenue per Mile</b>	<b>\$0.53</b>	<b>\$0.51</b>
<b>%</b>	<b>102%</b>	<b>97%</b>

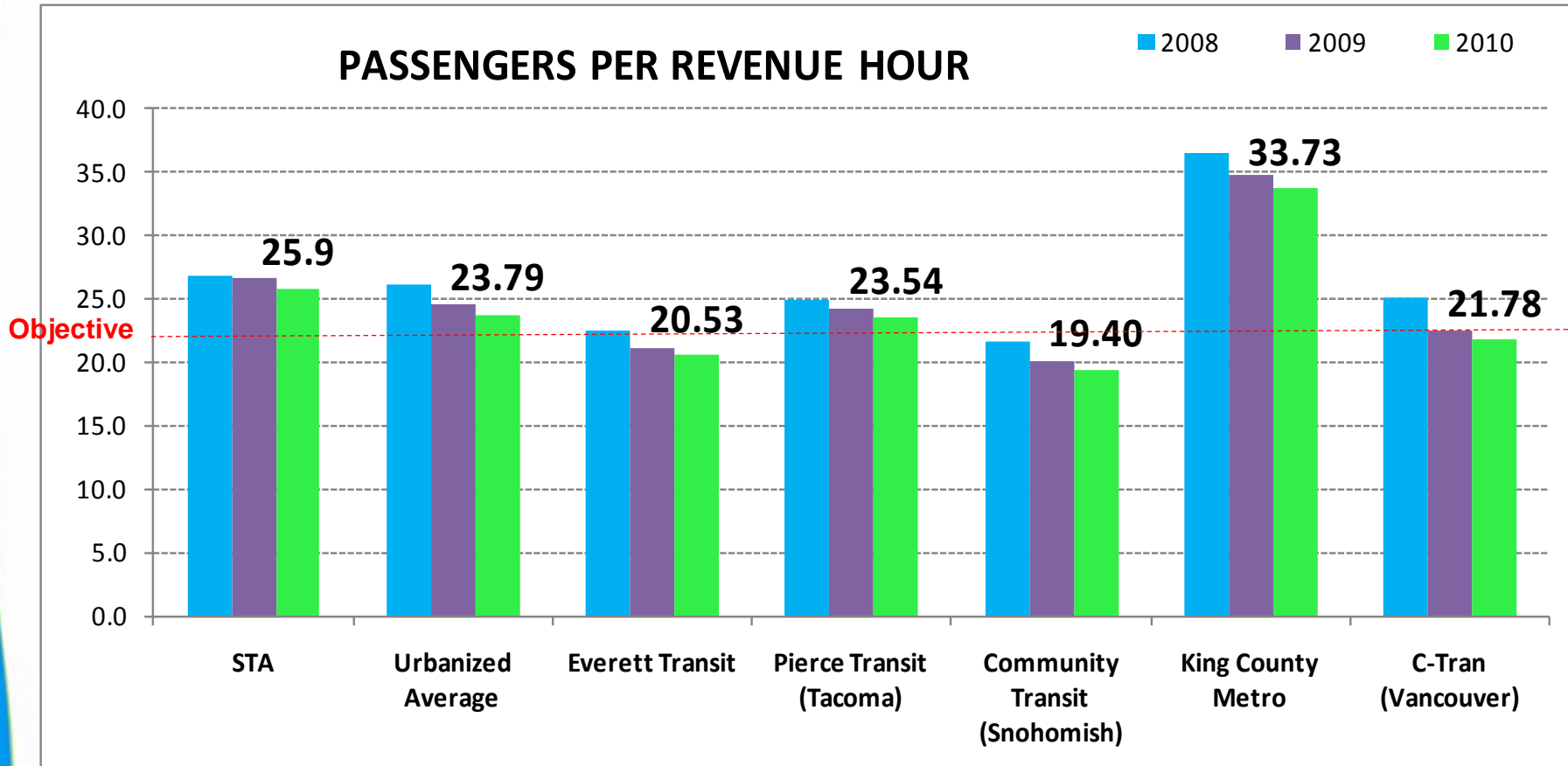
***Goal: Recover 109% of Operating/Administrative costs\****

\* 40% of Capital Costs are recovered through user fares and residual value of vehicles at retirement.

# Service Effectiveness

## Fixed Route

4Q/YE 2010



**GOAL: TRANSPORT 22.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for current year

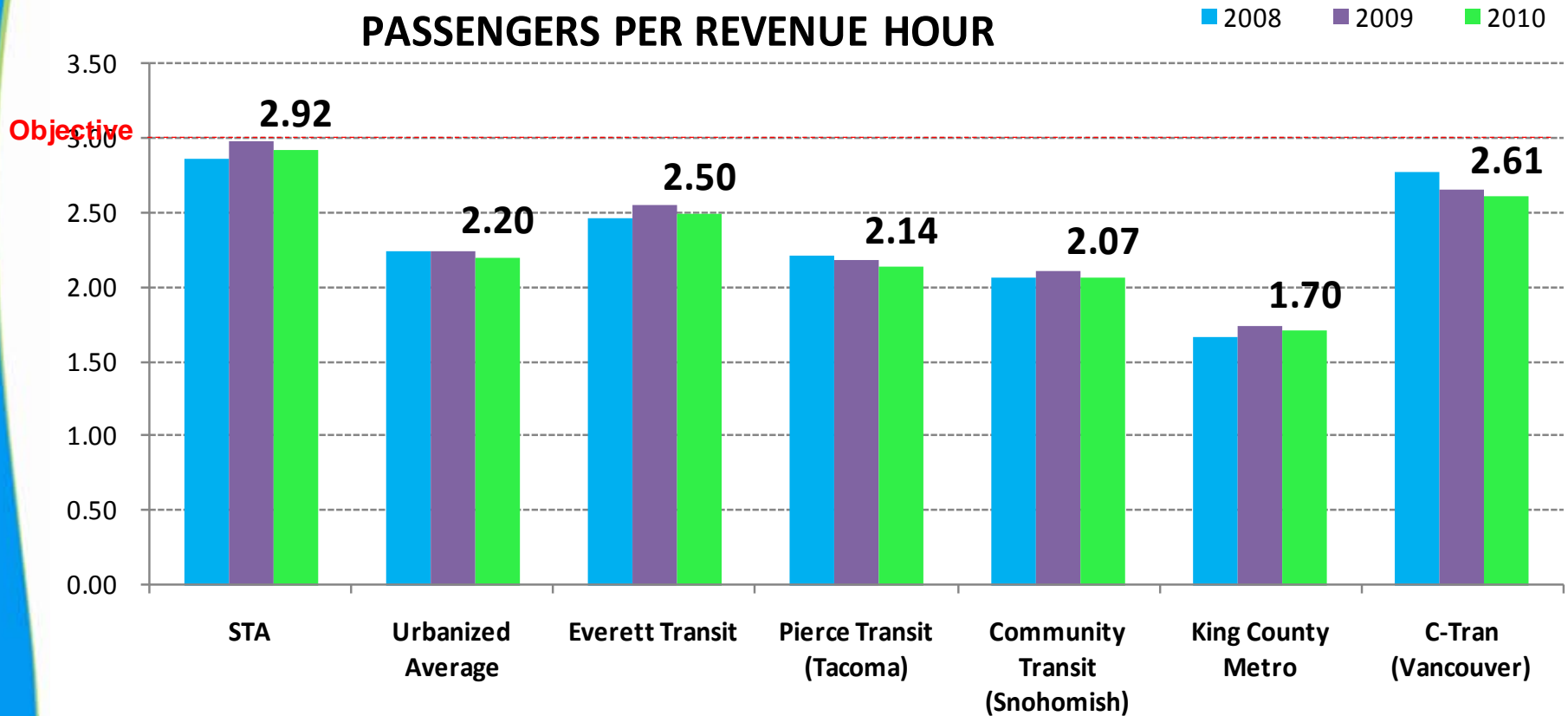
(Note: King County Metro figures do not include trolleybus operations)

# Service Effectiveness

## Paratransit

4Q/YE 2010

### PASSENGERS PER REVENUE HOUR



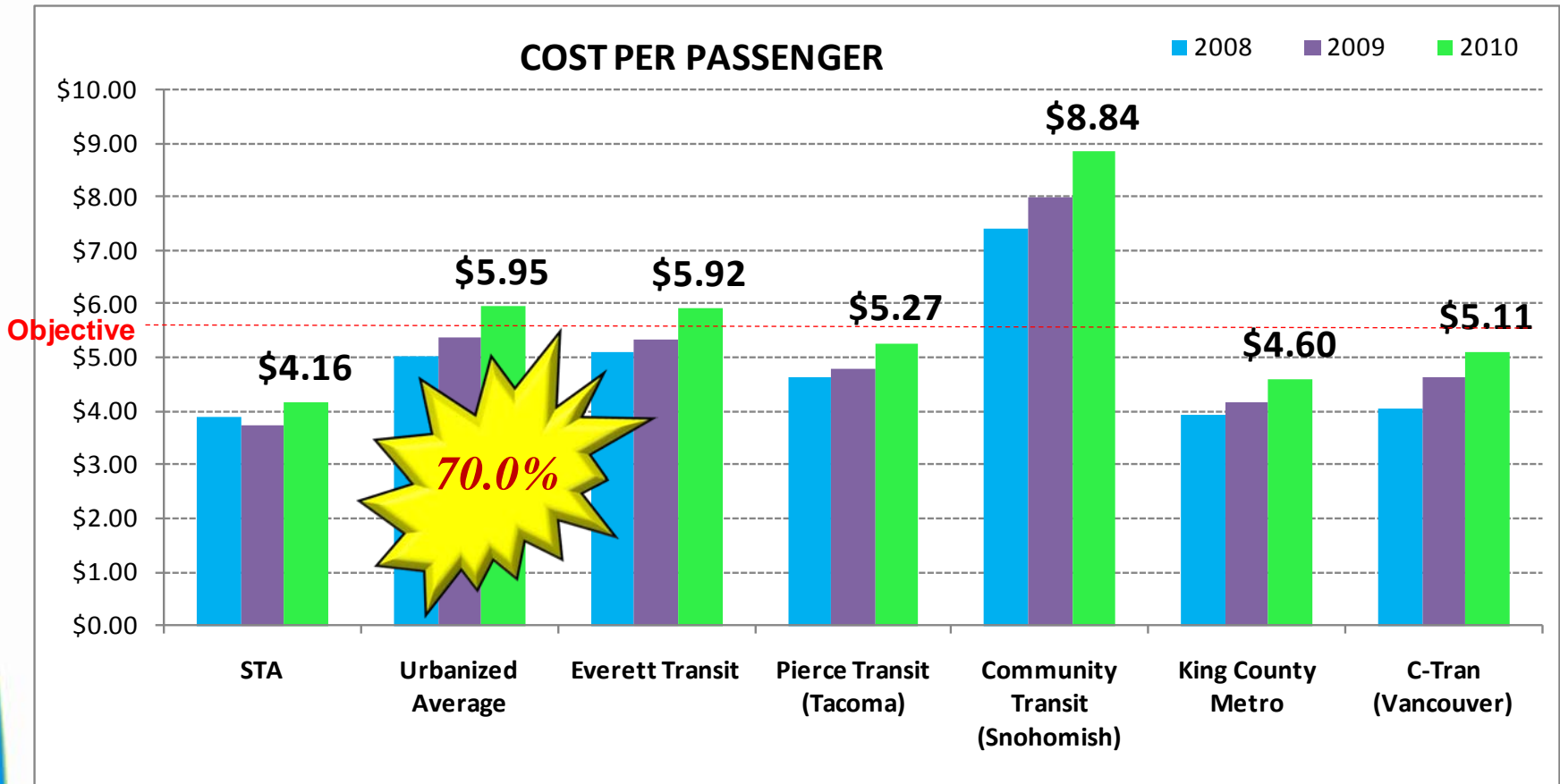
**GOAL: TRANSPORT 3.0 PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for current year

# Cost Effectiveness

## Fixed Route

4Q/YE 2010



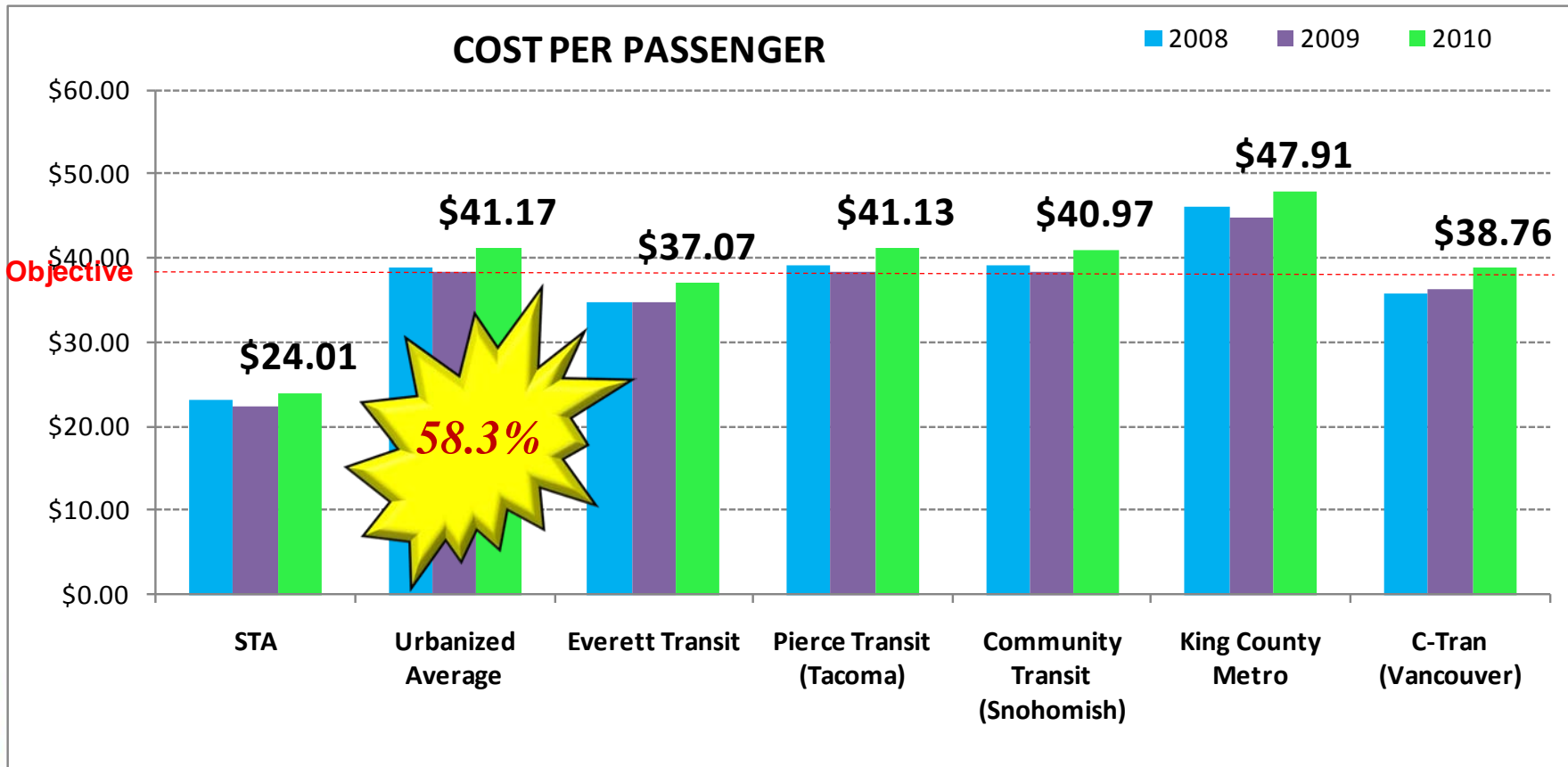
**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

(Note: King County Metro figures do not include trolleybus operations)

# Cost Effectiveness Paratransit

4Q/YE 2010



**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 94% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

\* System averages assume a performance equal to STA for 2009 and current year

# Customer Security

4Q/YE 2010

<b>Fixed Route</b>	<b>2009</b>	<b>2010</b>	<b>2009 GOAL</b>	<b>2010 GOAL</b>
<b>Personal Safety on Bus</b>	3.4	4.3	Score 3.6 (or better) on a scale of 1-4	Score 4.5 (or better) on a scale of 1-5
<b>Driver Driving Safely</b>	3.5	4.4	Score 3.6 (or better) on a scale of 1-4	Score 4.5 (or better) on a scale of 1-5

<b>Paratransit</b>	<b>2009</b>	<b>2010</b>	<b>2010 GOAL</b>
<b>Personal Safety on Bus</b>	N/A	4.8	Score 4.5 (or better) on a scale of 1-5
<b>Driver Driving Safely</b>	N/A	4.7	Score 4.5 (or better) on a scale of 1-5

# Maintenance Cost

(Cost per Mile)

	2008	2009	YTD 2010	GOAL
Fixed Route	\$1.06	\$1.03	\$0.99	\$1.05
Paratransit	\$0.50	\$0.52	\$0.78	\$0.76

# Provide Excellent Customer Service

## 6 Performance Measures:

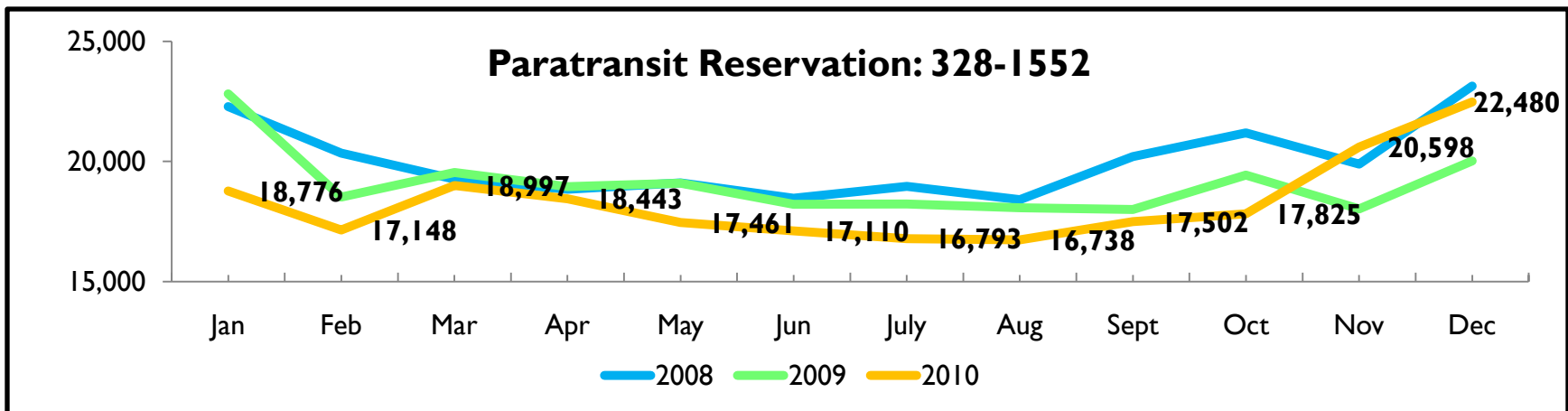
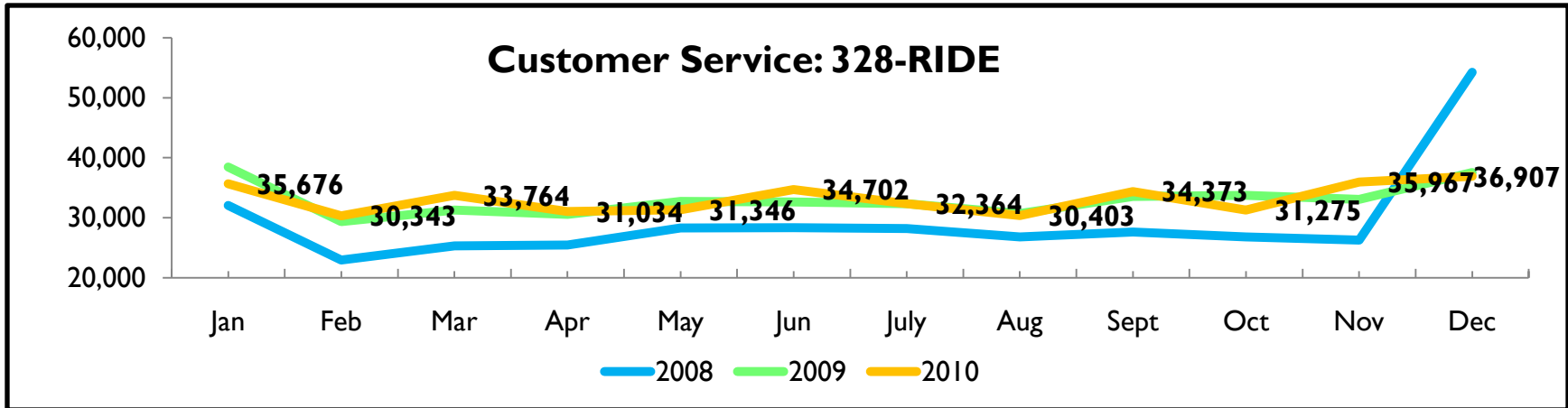
- **On-Time Performance**
- **Call Center**
- **Customer Satisfaction**
  - *Professional and Courteous*
  - *Driver Announcements*
  - *Cleanliness of coach/van*
- **Comment Rate**
- **Customer Service Response Time**
- **Maintenance Reliability**

# On-Time Performance

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	93.10%	95.07%	96.44%	95%
<b>Paratransit</b>	92.88%	94.57%	94.12%	95%

# Call Center Performance

## Calls to Queue



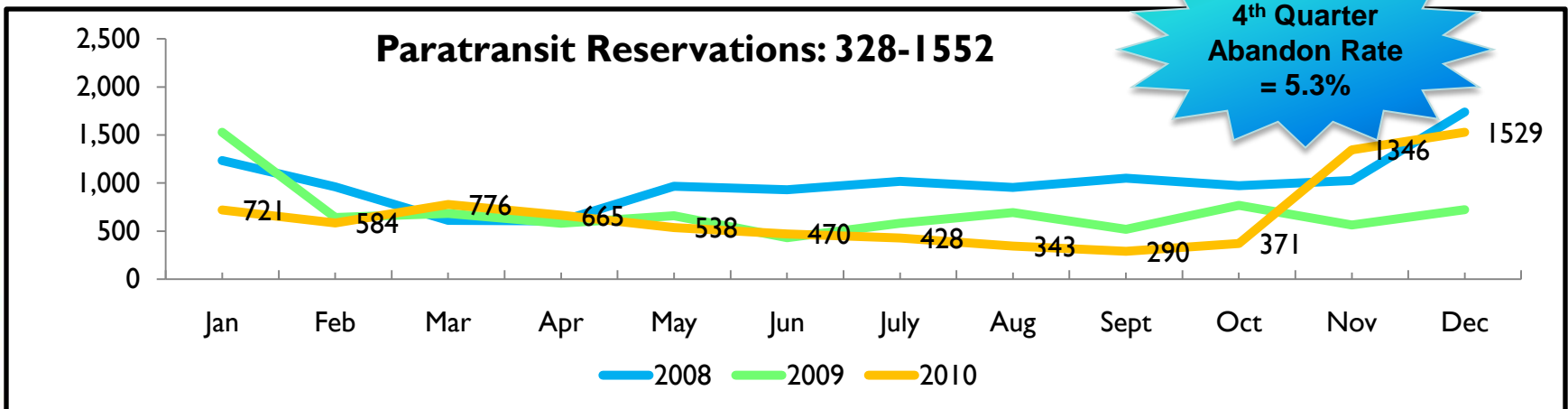
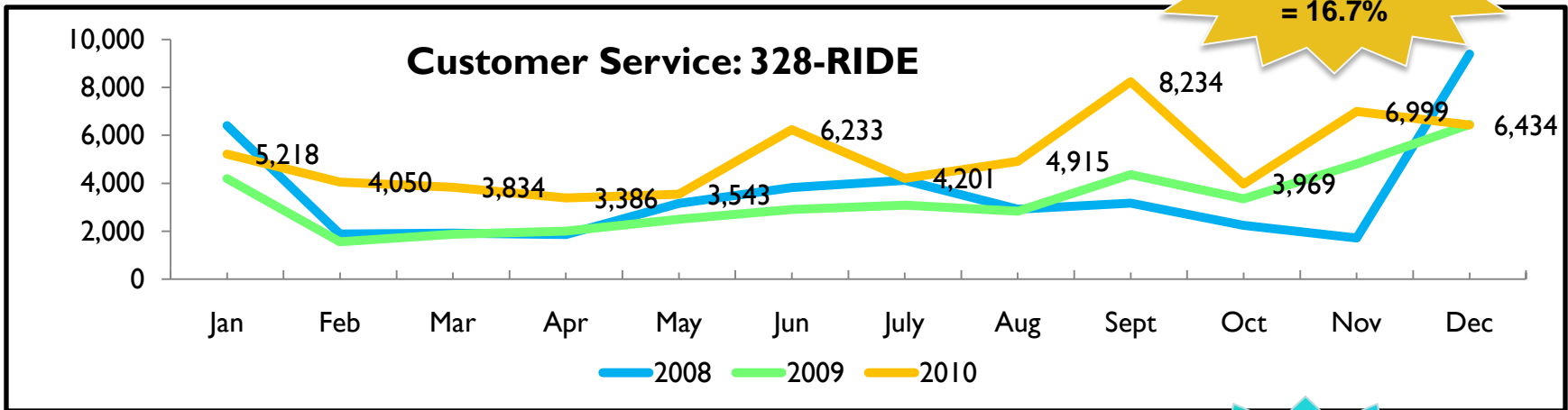
# Call Center Performance

4Q/YE 2010

## Abandoned Calls

Goal: < 4%

4th Quarter  
Abandon Rate  
= 16.7%

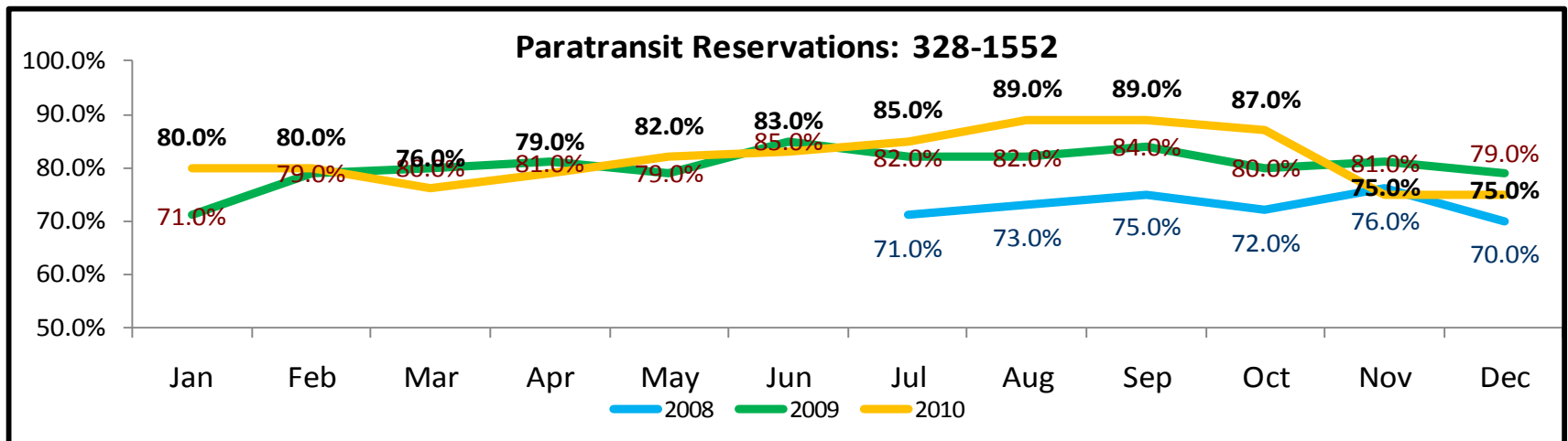
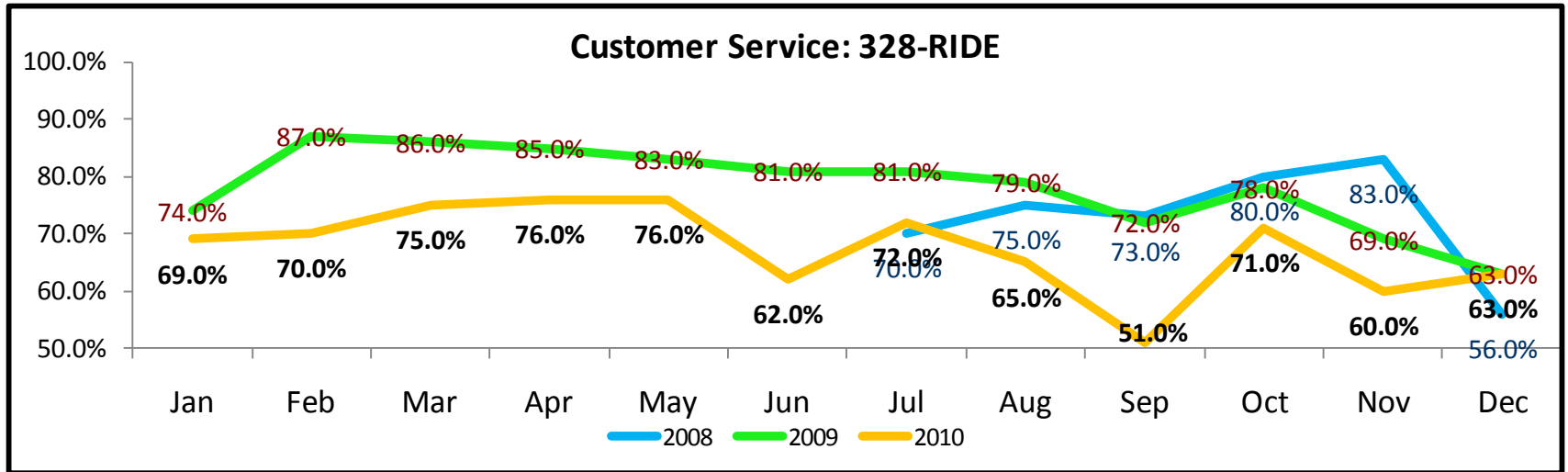


# Call Center Performance

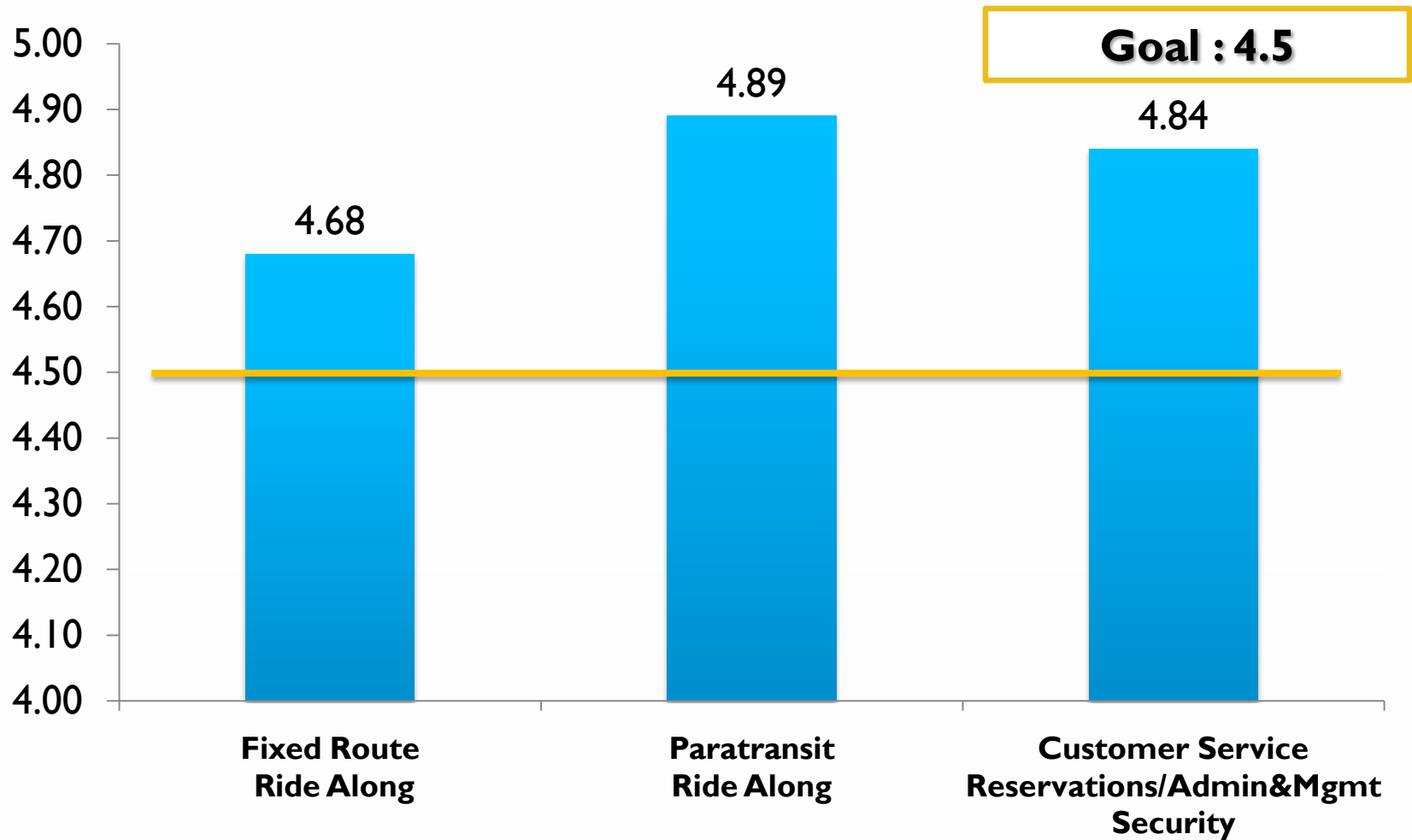
4Q/YE 2010

## Service Level-Calls Answered within 60 seconds

**Goal: 90%**

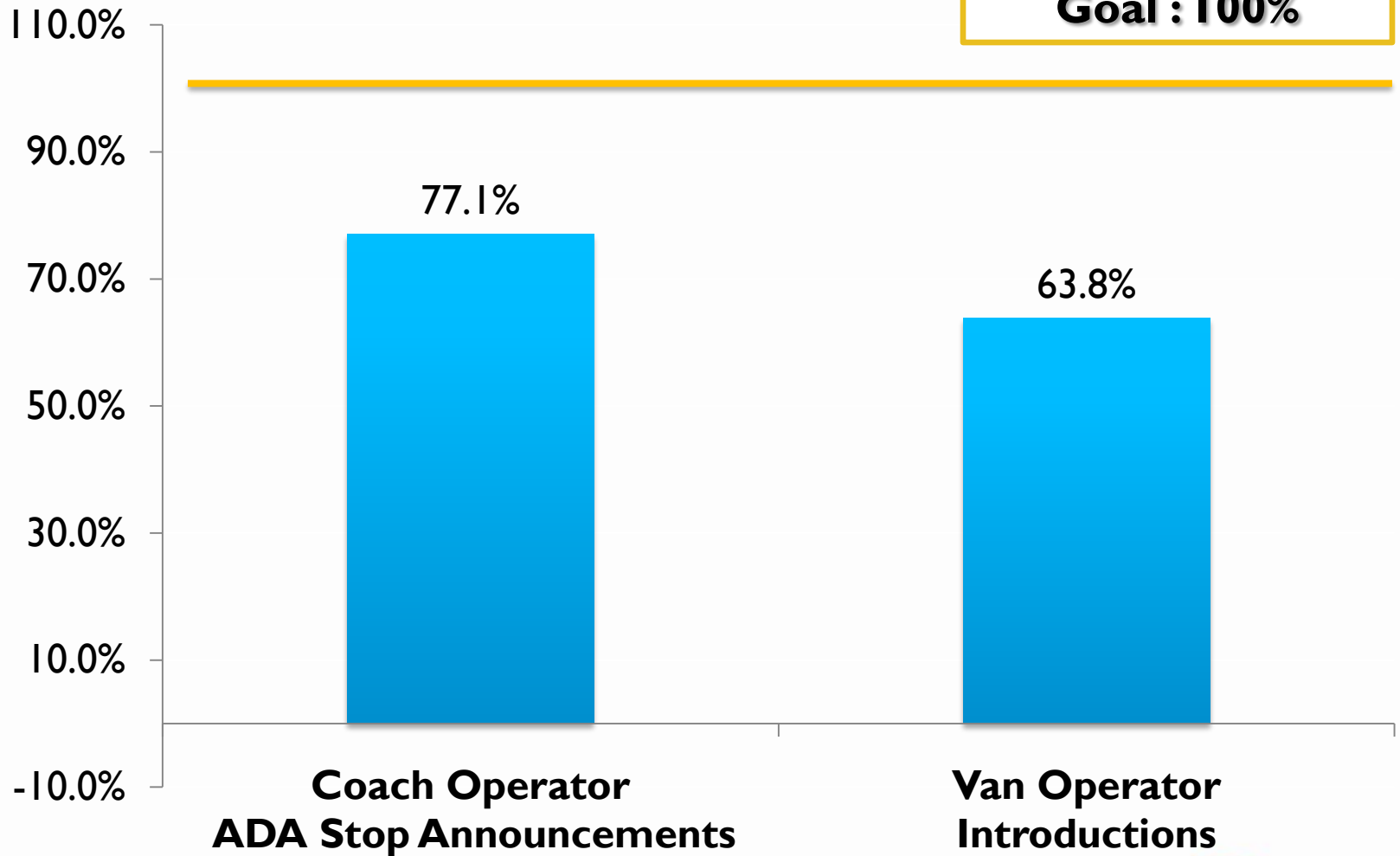


# Professional & Courteous Rating

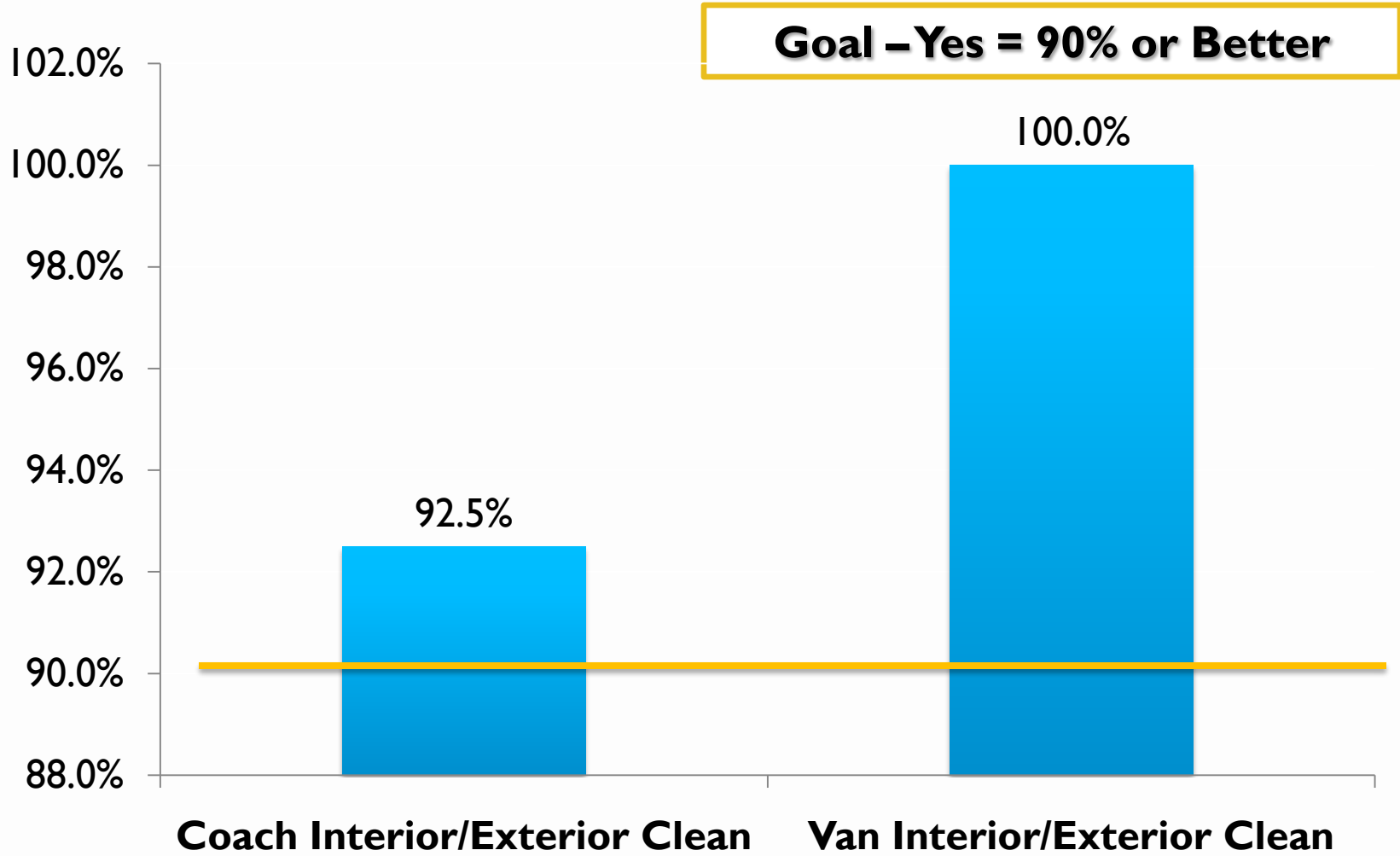


# Operator Announcements/Introductions

**Goal : 100%**



# Vehicle Cleanliness



# Comment Rate

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	1 : 30,040 (passengers)	1 : 26,036 (passengers)	1 : 17,456 (passengers)	1 : 22,000 (passengers)
<b>Paratransit</b>	1 : 2,152 (passengers)	1 : 3,286 (passengers)	1 : 2,701 (passengers)	1 : 2,000 (passengers)

# Customer Service Response Time

TBD

(Pending Implementation of Customer  
Service Comment Software Module)

# Maintenance Reliability (Road Calls)

## Average Miles Between Road Calls Per Month

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	6,804	7,721	8,139	1 / 9,000 miles
<b>Paratransit</b>	43,875	68,510	29,854	1 / 42,000 miles

# Provide Organizational & Employee Development

## 1 Performance Measure:

- *Injury Rate*
  - *Workers Comp Time Loss*
  - *Claims per 1,000 Hours*

# Workers' Compensation Time Loss

Lost Time Days per 1,000 hours

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	0.04	0.02	0.02	0.02
<b>Paratransit</b>	0.03	0.01	0.03	0.04
<b>Maintenance</b>	0.08	0.01	0.03	0.05

# Workers' Compensation Claims

Claims per 1,000 hours

	2008	2009	YTD 2010	GOAL
<b>Fixed Route</b>	0.07	0.05	0.07	0.05
<b>Paratransit</b>	0.07	0.11	0.11	0.08
<b>Maintenance</b>	0.11	0.15	0.09	0.09

# Safety

## **2 Performance Measures:**

- **Total Accident Rate**
- **Preventable Accident Rate**

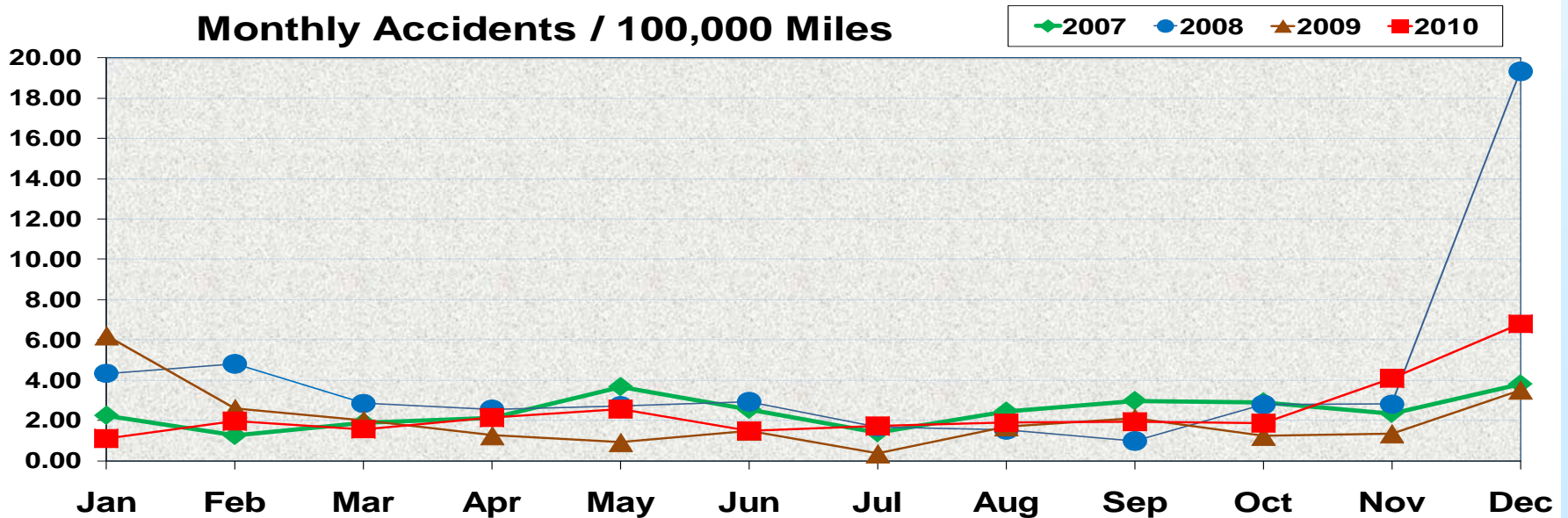
# TOTAL VEHICLE ACCIDENTS

4Q/YE 2010

<u>Fixed Route</u>				
	2007	2008	2009	2010
Jan	12	23	33	6
Feb	6	25	13	10
Mar	10	15	11	9
Apr	11	14	7	12
May	20	15	5	14
Jun	13	15	8	8
Jul	7	9	2	9
Aug	13	8	9	10
Sep	14	5	11	10
Oct	16	16	7	10
Nov	12	14	7	21
Dec	19	93	19	35
<b>Total Accidents</b>	<b>153</b>	<b>252</b>	<b>132</b>	<b>154</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>2.47</b>	<b>3.98</b>	<b>2.05</b>	<b>2.40</b>

**Standard:  
2.0 per  
100,000 miles**

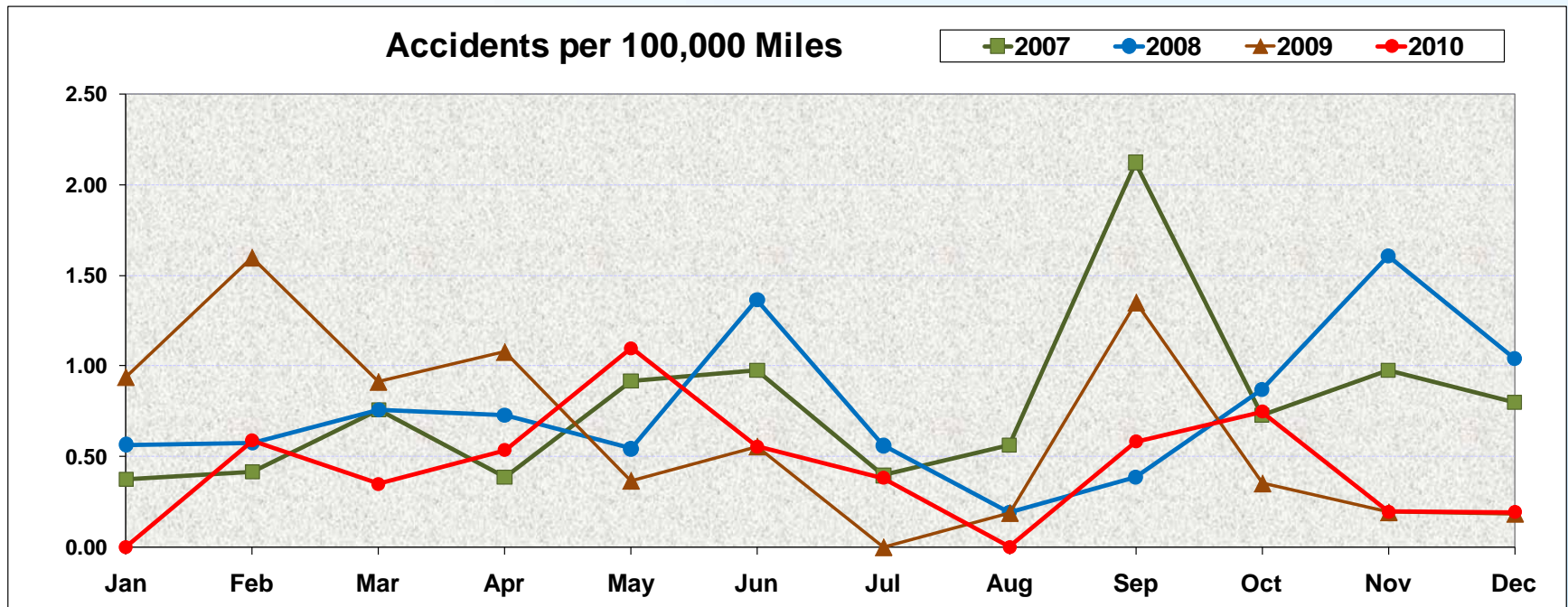
## Monthly Accidents / 100,000 Miles



**PREVENTABLE VEHICLE ACCIDENTS**

<b>Fixed Route</b>				
	2007	2008	2009	2010
Jan	2	3	5	0
Feb	2	3	8	3
Mar	4	4	5	2
Apr	2	4	6	3
May	5	3	2	6
Jun	5	7	3	3
Jul	2	3	0	2
Aug	3	1	1	0
Sep	10	2	7	3
Oct	4	5	2	4
Nov	5	8	1	1
Dec	4	5	1	1
<b>Total Prev. Accidents</b>	<b>48</b>	<b>48</b>	<b>41</b>	<b>28</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b>	<b>0.78</b>	<b>0.76</b>	<b>0.64</b>	<b>0.44</b>

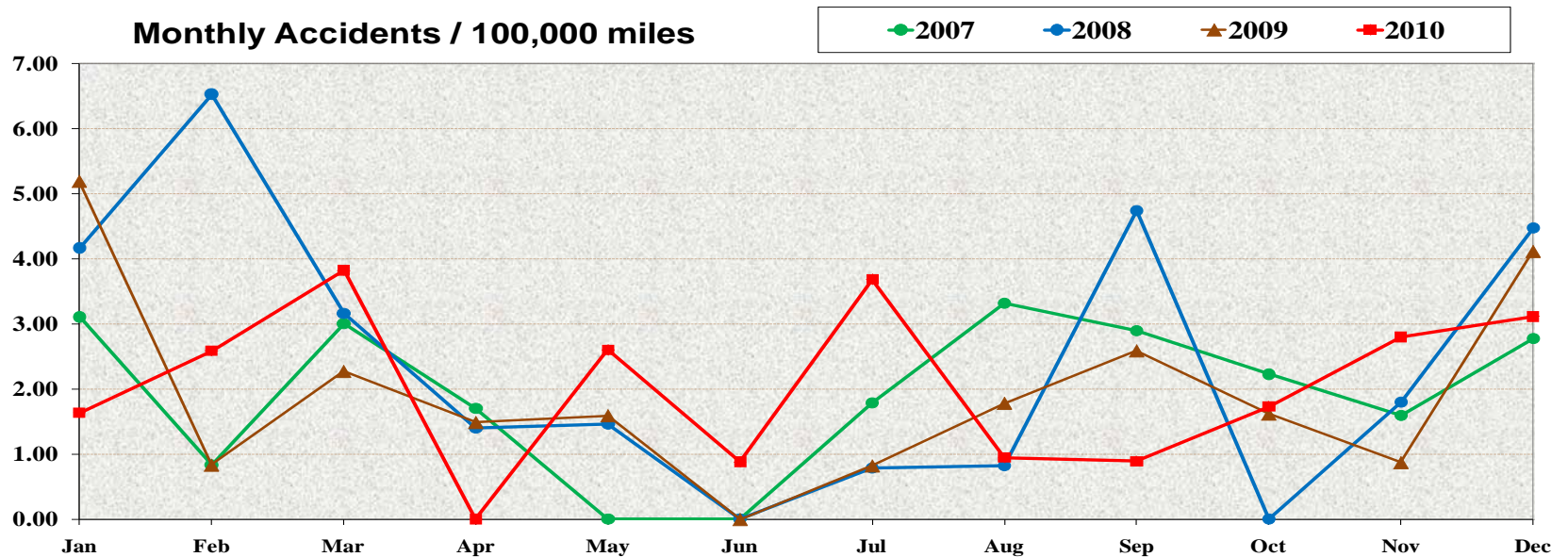
*Standard:  
0.5 per  
100,000 miles*



# TOTAL VEHICLE ACCIDENTS

<u>Paratransit</u>				
	2007	2008	2009	2010
Jan:	4	5	6	2
Feb:	1	8	1	3
Mar:	4	4	3	5
Apr:	2	2	2	0
May:	0	2	2	3
Jun:	0	0	0	1
Jul:	2	1	1	4
Aug:	4	1	2	1
Sep:	3	6	3	1
Oct:	3	0	2	2
Nov:	2	2	1	3
Dec:	3	4	5	3
<b>Total Accidents</b>	<b>28</b>	<b>35</b>	<b>28</b>	<b>28</b>
<b>YEAR TO DATE ACCIDENTS PER 100,000 MILES</b>	<b>1.93</b>	<b>2.35</b>	<b>1.91</b>	<b>2.04</b>

**Standard:  
2.0 per  
100,000 miles**



# PREVENTABLE VEHICLE ACCIDENTS

4Q/YE 2010

<b>Paratransit</b>				
	2007	2008	2009	2010
Jan	1	1	0	0
Feb	0	1	0	1
Mar	2	1	0	3
Apr	2	1	0	0
May	0	0	0	2
Jun	0	0	0	0
Jul	0	1	0	1
Aug	1	1	0	0
Sep	2	5	1	1
Oct	1	0	0	0
Nov	0	0	1	1
Dec	1	1	3	1
<b>Total Prev. Accidents</b>	<b>10</b>	<b>12</b>	<b>5</b>	<b>10</b>
<b>YTD PREVENTABLE ACCIDENTS PER 100,000 MILES</b>	<b>0.69</b>	<b>0.83</b>	<b>0.34</b>	<b>0.68</b>

**Standard:  
1.0 per  
100,000 miles**

