

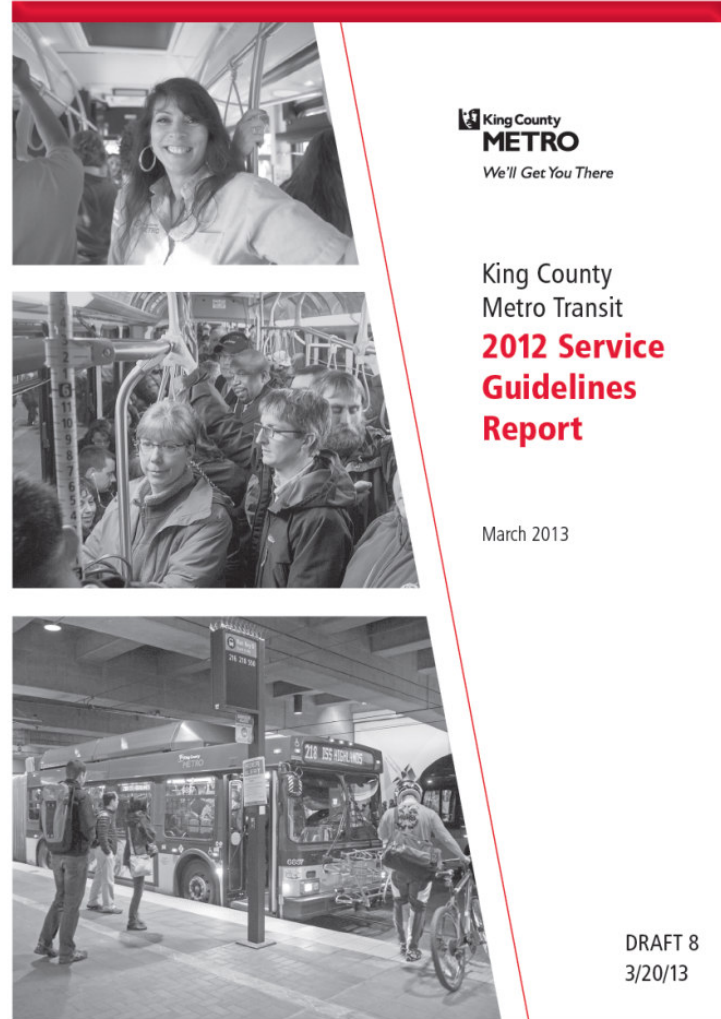
Metro Transit 2012 Service Guidelines Report

Regional Transit Committee

April 17, 2013

Purpose Today

- Financial Recap
- Service Guidelines Report
- Service Reduction Illustration



Actions to Reduce Metro's Deficit

(2009-2013)

Updated 4/9/13	Cumulative Total Through 2013	Ongoing Annual Savings
I. Ongoing productivity/efficiency actions <ul style="list-style-type: none"> • Transit program efficiencies* <ul style="list-style-type: none"> ➔ Scheduling efficiencies ➔ Non-service & staff reductions ➔ Other program efficiencies • Bus service reductions • Labor cost savings • Service deferrals 	\$34 million \$55 million \$15 million \$23 million \$36 million \$41 million	\$13 million \$14 million \$5 million \$8 million \$17 million \$36 million
II. Revenue related actions <ul style="list-style-type: none"> • Fare increases • Property tax** • Congestion Reduction Charge (temporary)*** • Ride Free Area Elimination 	\$145 million \$66 million \$39 million	\$35 million \$18 million \$2 million
III. One-time actions (cash savings) <ul style="list-style-type: none"> • Capital program cuts • Fleet replacement reserves • Operating reserves • 2009 savings i.e. hiring freeze • Healthy incentives program**** 	\$180 million \$93 million \$41 million \$20 million \$10 million	
Total	\$798 million	\$148 million

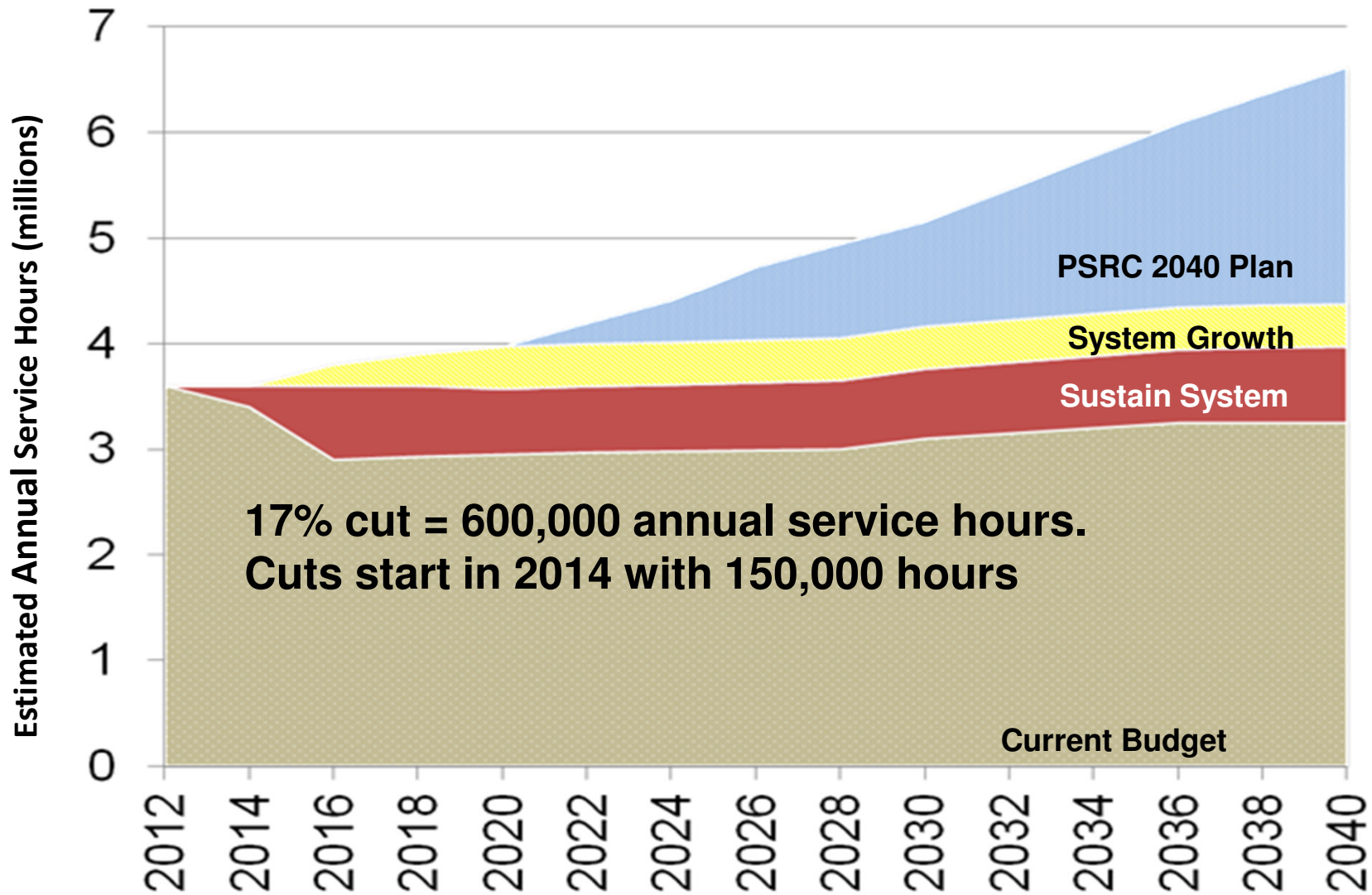
*Transit program efficiencies include a number of savings associated with staff reductions as well as implementing recommendations from the 2009 transit performance audit

** Property tax swap with King County Ferry District; amount shown reflects 5.5 cents/\$1000 assessed value moved from Ferry District to Metro, excludes 1 cent for SR 520

***\$50 million through 2014 or total over the two-year collection period

**** Metro's participation in the County's Healthy Incentives program has helped control employee health costs, which saved about \$10 million between 2007 and 2011. This program continues to provide ongoing savings.

Metro Service Needs

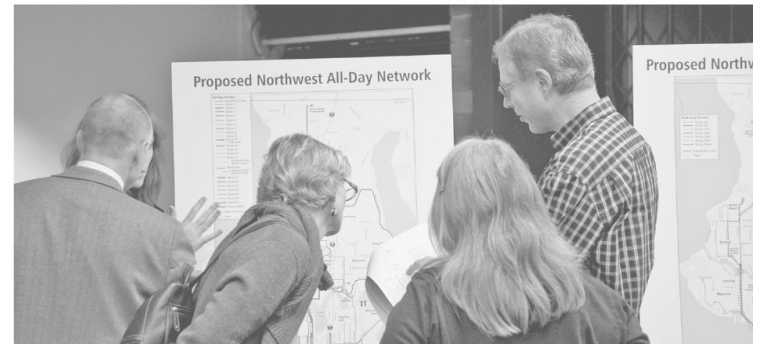


Service Guidelines

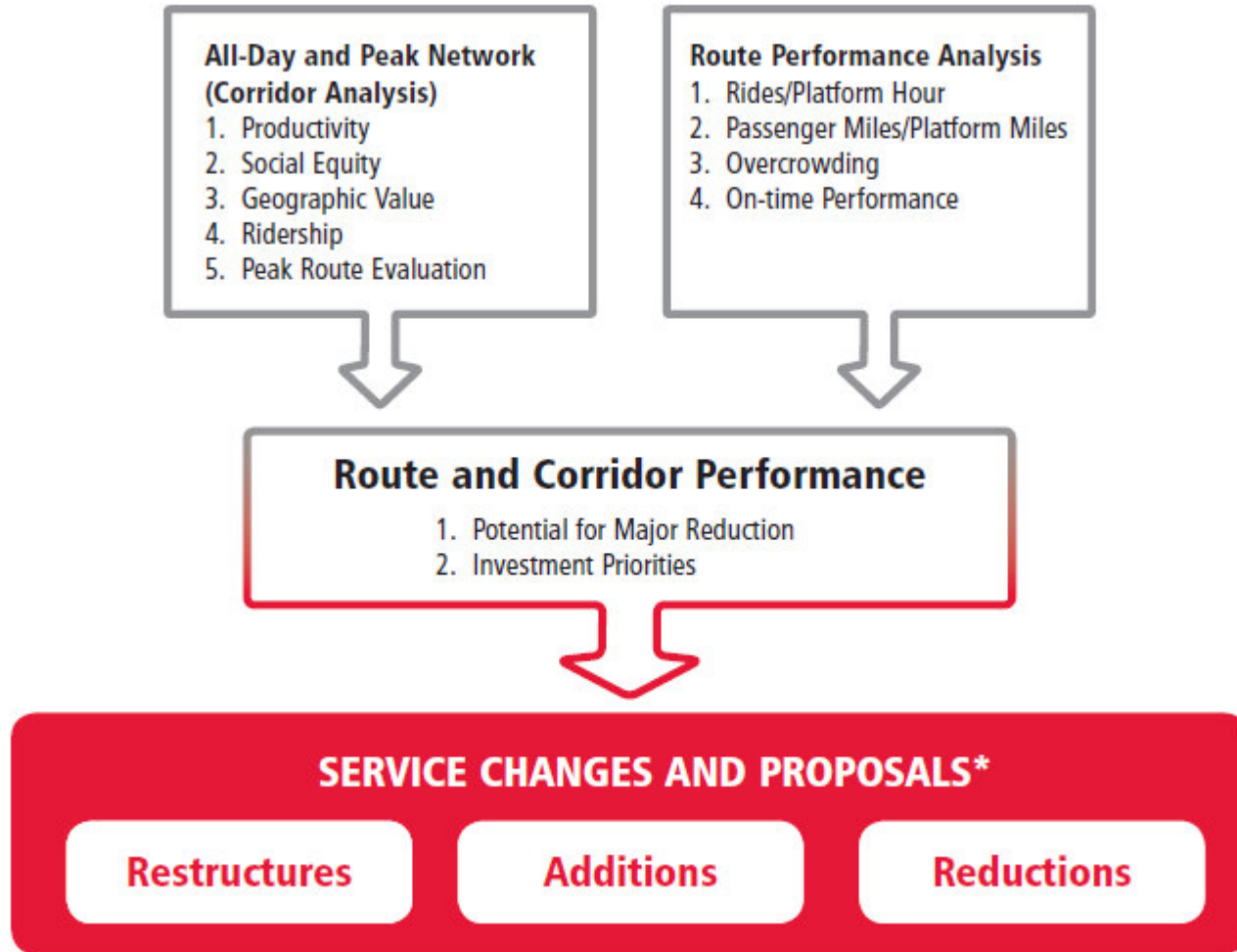
The service guidelines define a transparent process using objective data that helps Metro make decisions about adding, reducing and changing transit service to deliver productive, high-quality service where it's needed most.

King County Metro Service Guidelines

Category	Metric	Score
Land Use	Households within 1/4 mile of stops per corridor mile	50% of highest score: 7
		33% of highest score: 4
		16% of highest score: 0
		<16% of highest score: 5
Social Equity and Geographic Value	Jobs within 1/4 mile of stops per corridor mile	Above system average: 0
		Below system average: 5
	Percent of boardings in low-income census tracts ¹	Above system average: 5
		Below system average: 0
Social Equity and Geographic Value	Percent of boardings in minority census tracts ²	Above system average: 5
		Below system average: 0
	Primary connection between regional growth, manufacturing/industrial centers	Yes: 5
		No: 0
Social Equity and Geographic Value	Proximity between transit activity	Yes: 5
		No: 0



Guidelines Process



*Service Design Principles guide changes to the system and are considered when planning for service changes.

2012 Service Guidelines Report: Redesigned

Questions answered:

- How is my route doing?
- Where are service investments most needed or most likely to occur?
- What routes have the highest potential for major reductions or elimination?
- How is Metro using the guidelines?
- How would Metro use the guidelines to face a major funding shortfall?

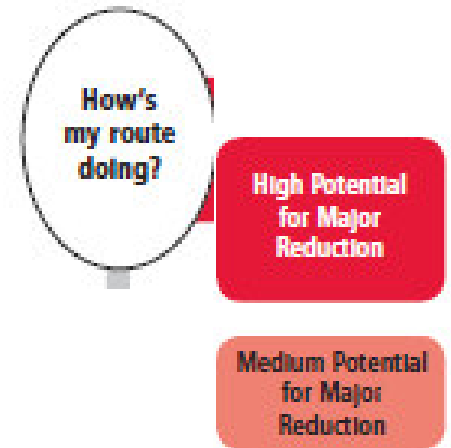


TABLE 17

Illustration of a 600,000 hour reduction!

How is my route doing?

TABLE 6
Spring 2012 Route and Corridor Performance

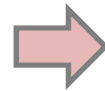
Route	Description	Corridor	Target Service Family	Route Productivity			Peak Route Criteria		Corridor Status			Potential for Major Reduction	Investment Priority
				Peak	Off Peak	Night	Travel Time	Ridership	Peak	Off Peak	Night		
A Line	Federal Way - Tukwila	32	Very Frequent	A	A	A			At	At	At	Low	4
B Line	Bellevue - Redmond	15	Very Frequent	A	A	A			At	At	At	Low	4
1	Kinnear - Seattle CBD	None	None	B	C	C			None			Low	2, 4
2N	West Queen Anne - Seattle CBD	75	Very Frequent	B	B	D			At	At	At	Medium	2, 4
2NEX	West Queen Anne - Seattle CBD	Peak	Peak	D			No	Yes				Medium	-

New combined table which includes:

- Route performance summary (productivity, peak criteria, service quality)
- Target service level of corridor that route(s) serve
- Potential for major reduction and investment priority

Where are investments and reductions likely?

- Objective
- Clear
- Transparent



Service investment priorities

Service quality (unreliable and overcrowded services)	24,500 hours
Service below target levels	309,800 hours
Total	~334,300 hours

Service reduction priorities

- Routes with high and medium potential for reduction

Service quality

1) Passenger Crowding

- 6 routes need investment to reduce crowding

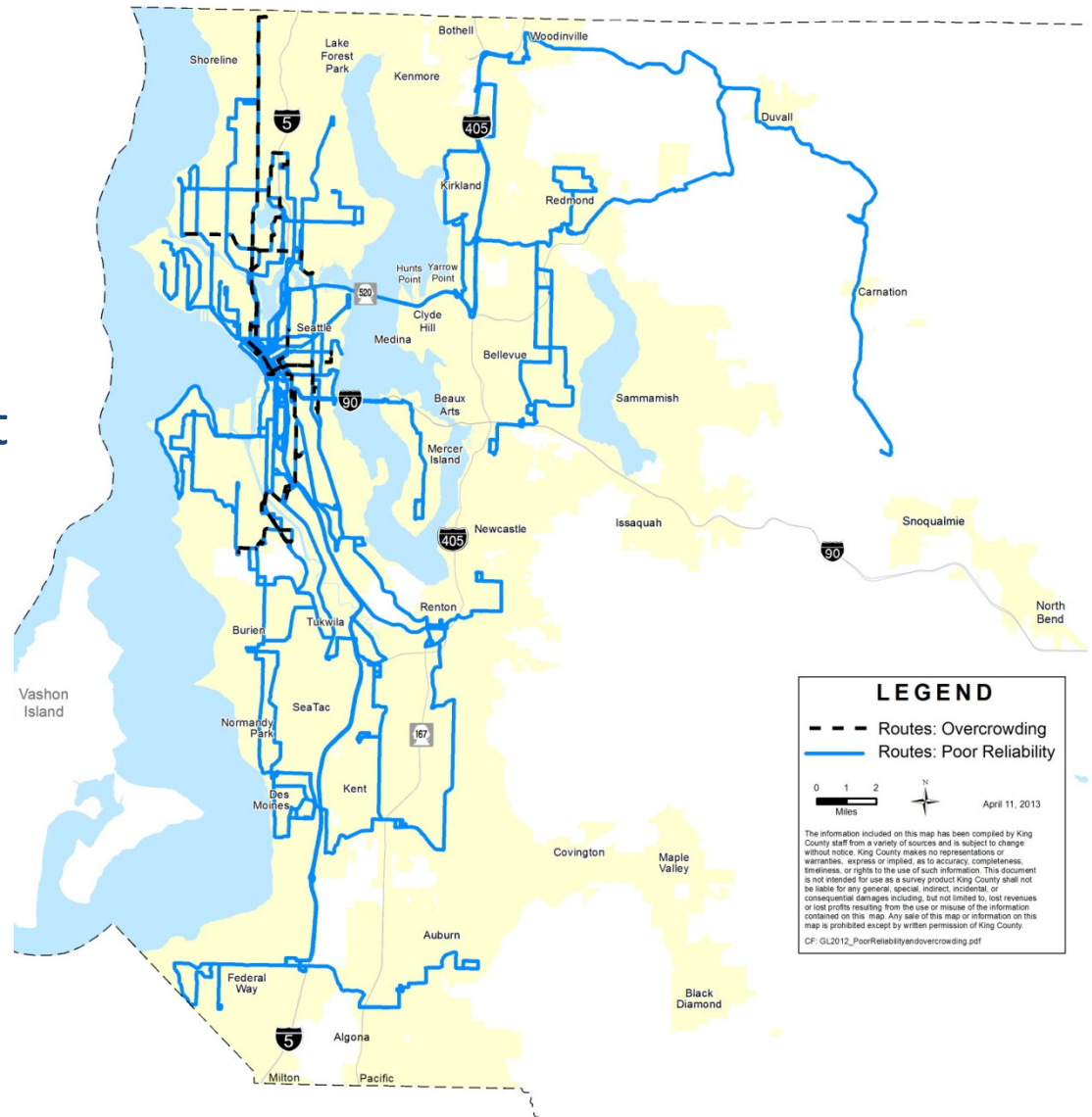
2) Reliability

- 55 routes need investment to improve reliability

Actions can include:

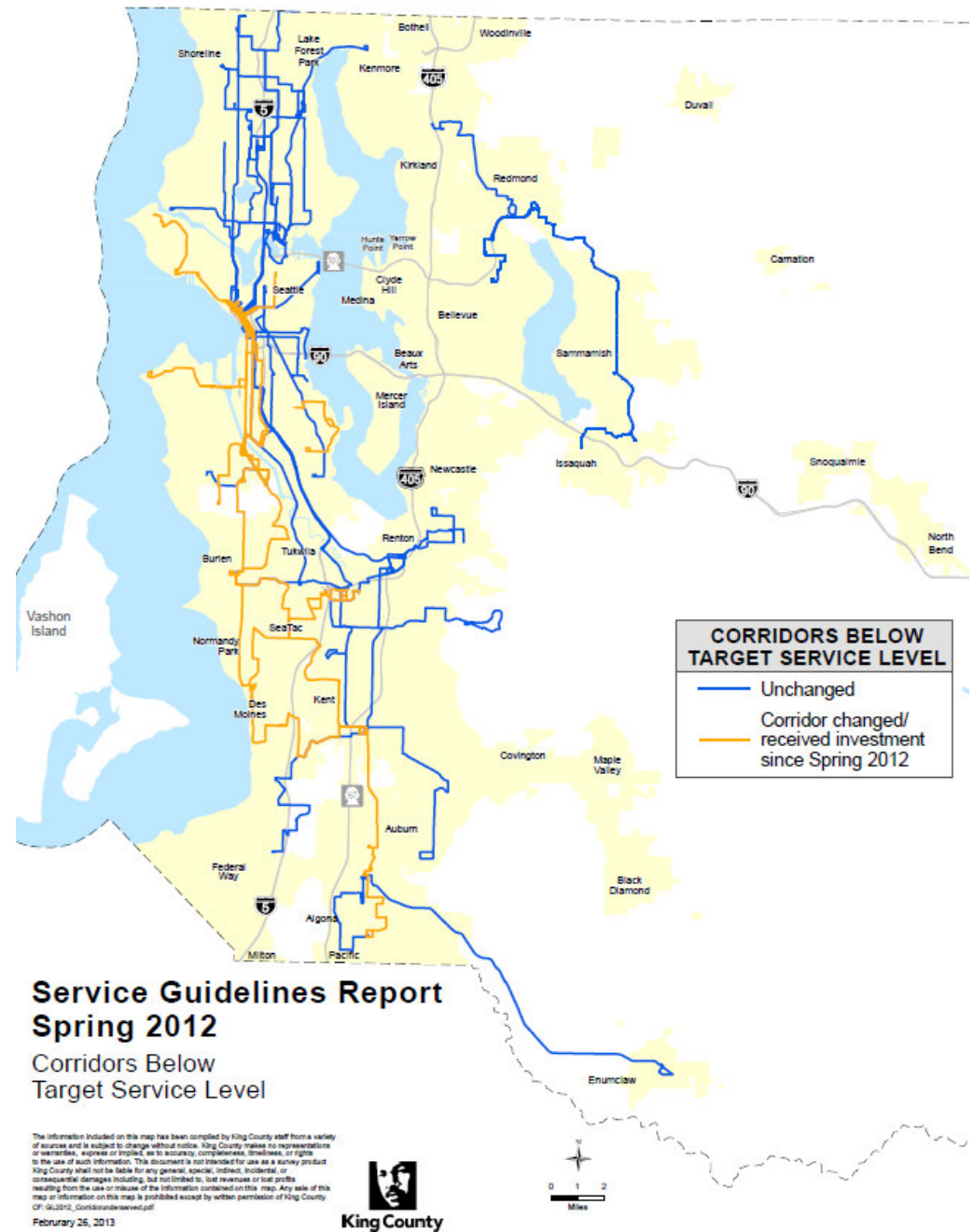
- adding trips
- using larger buses
- revising routes
- Revising schedules
- shortening routes

Routes Needing Service Quality Investment



Corridors below target service levels

- 43 corridors were found to be below their target service
- Corridor investment needs range from ~2,000-22,000 hours per corridor
- 8 of these corridors have been moved to or towards their target service level as part of September 2012 service change



What else do the guidelines tell us?

Routes with High Productivity:

- Current and future Rapid Ride routes
- Routes connecting to and between major centers
- Routes connecting neighborhoods to major hubs



How have we used the guidelines?

Guided the changes in 2012:

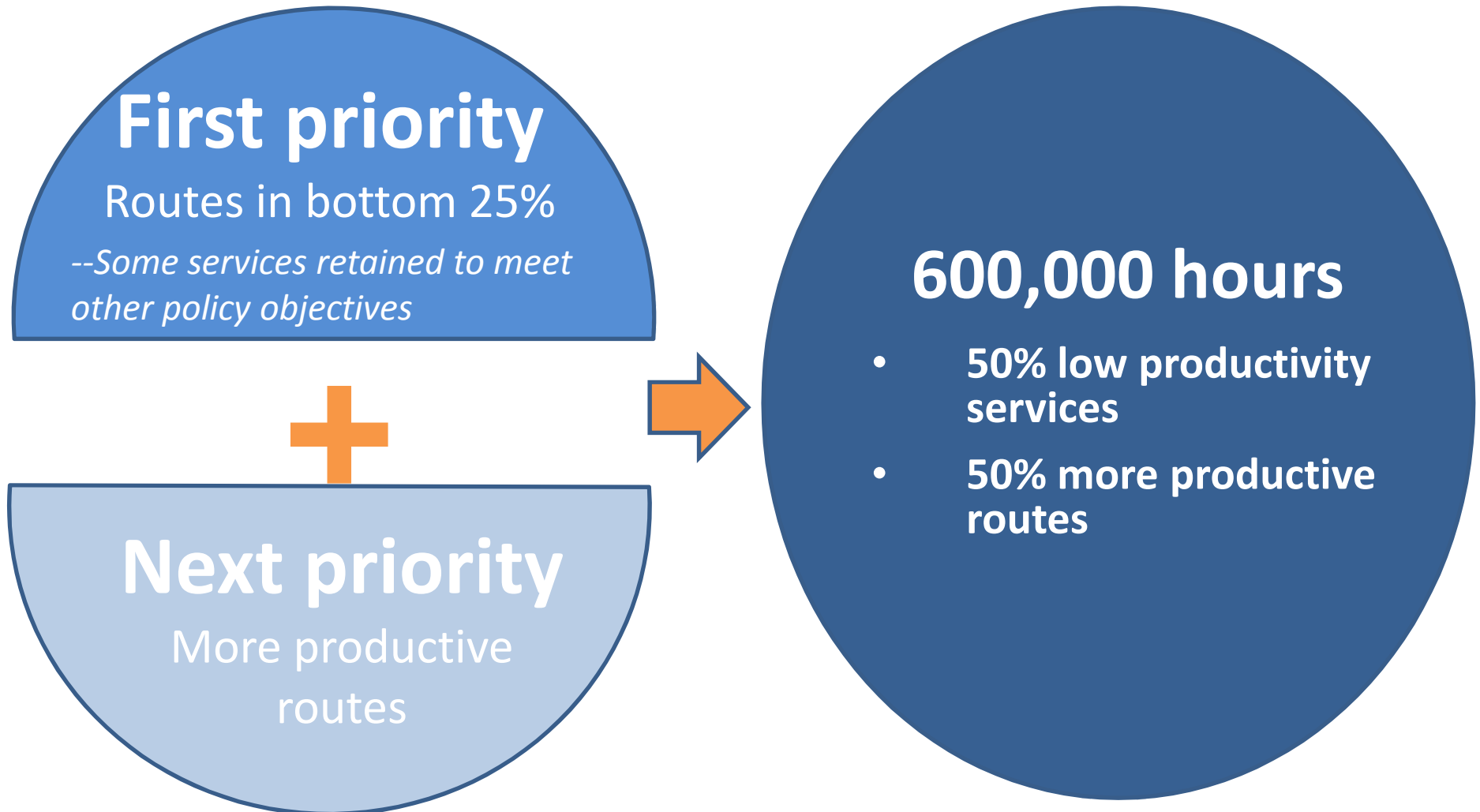
- Launch of Rapid Ride C and D line
- Reinvestment of 100,000 hours to become more efficient
- Elimination of Ride Free Area

Actions:

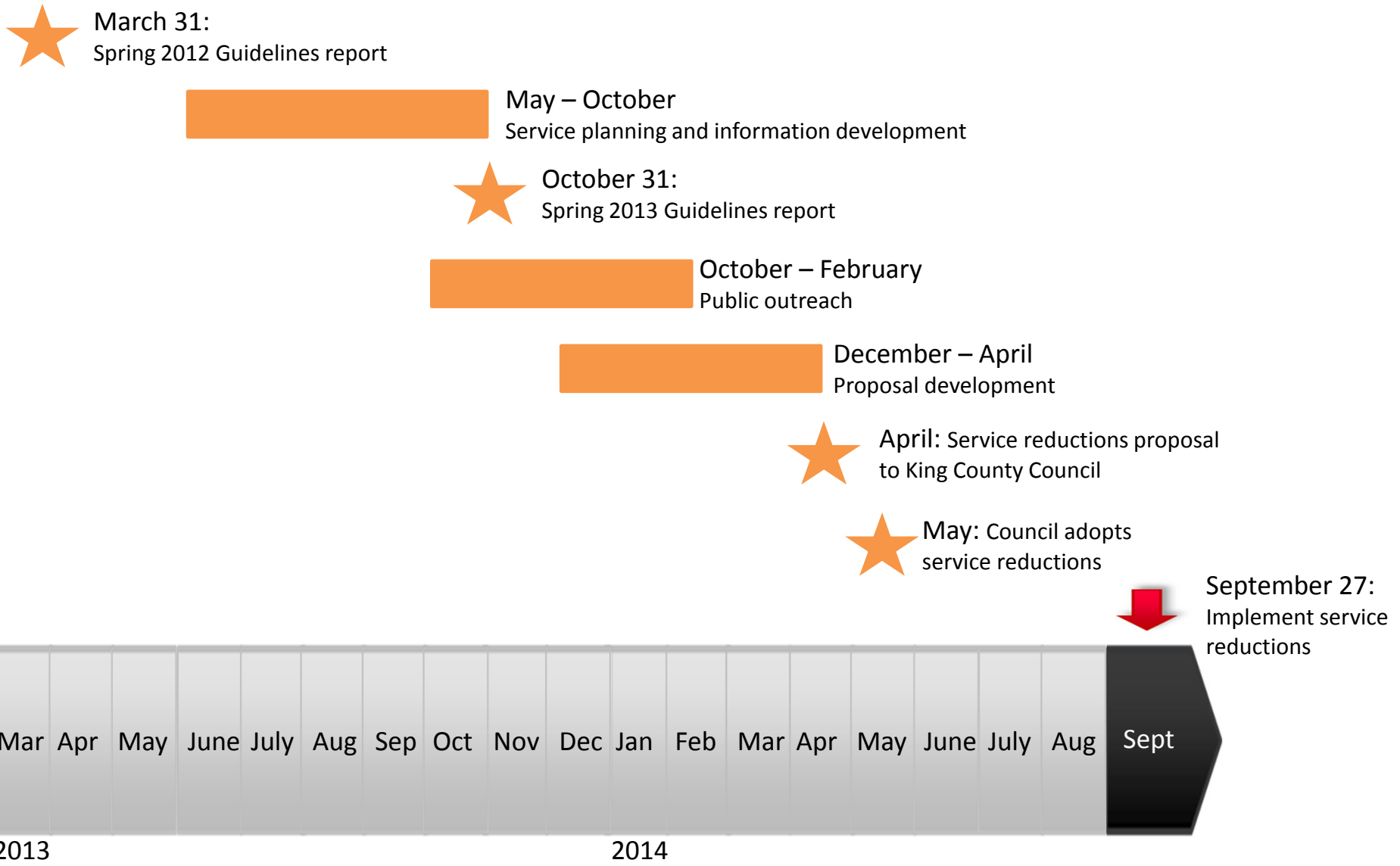
- **Service quality investments**
- added trips, shortened routes, broke through-routes
- **Investments in corridors below target service levels, such as:**
- Kent to Burien (Route 166)
- Othello Station to Columbia City (Route 50)
- Burien to downtown Seattle (Routes 131 and 132)
- **Reduced service on low productivity routes**
- **'Right sized' 3 routes**



Facing a major system reduction

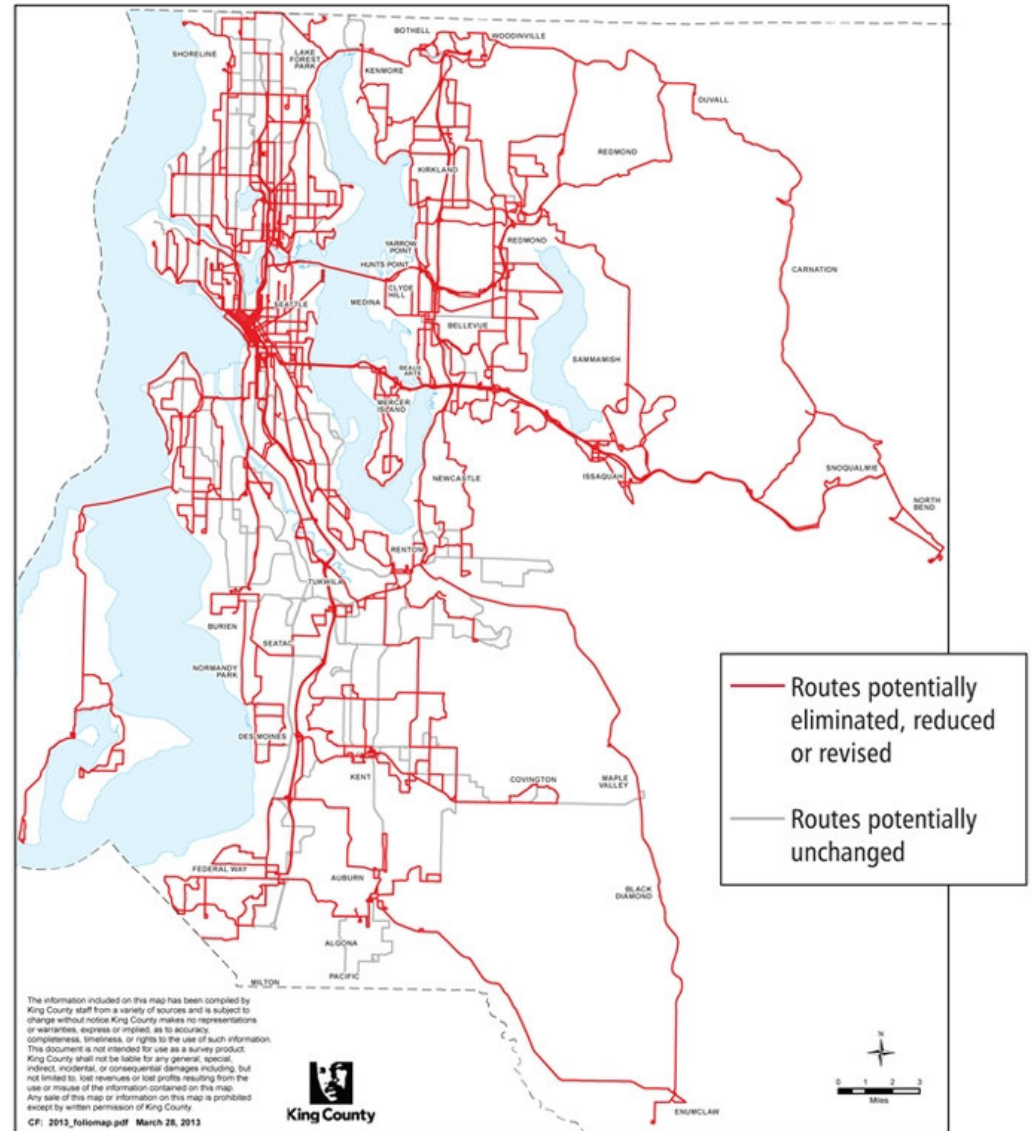


Potential Service Reduction Timeline



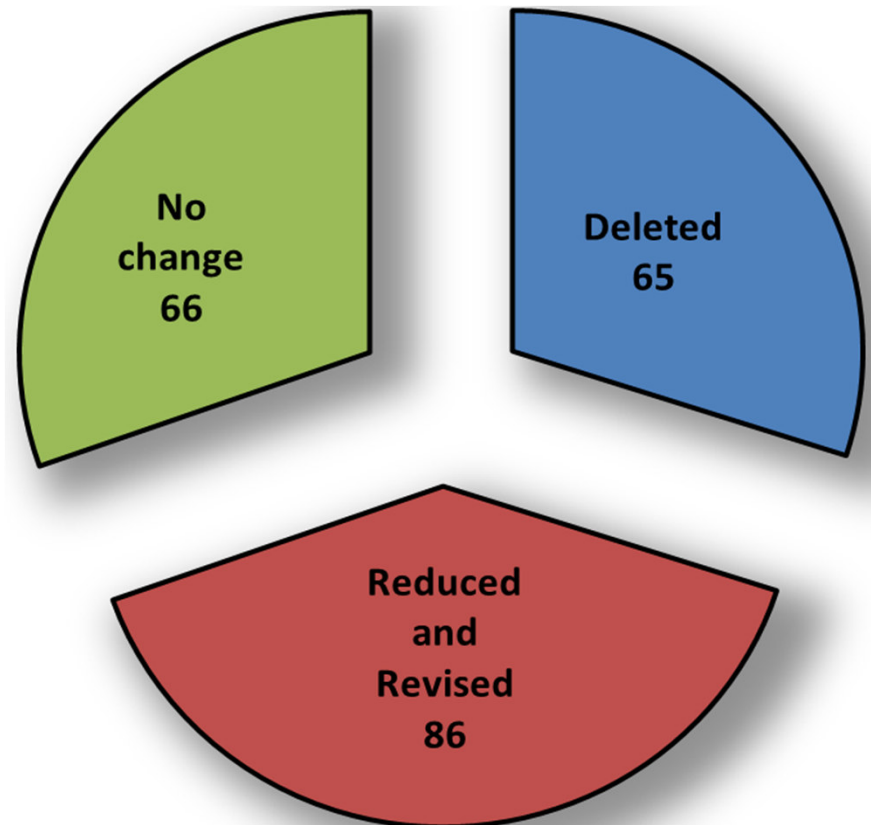
Service reduction illustration

- Applies service guidelines to determine where service should be eliminated, reduced or revised
- Illustrates possible impacts of a large-scale reduction
- Affects all service, including low and higher productivity routes



Service reduction illustration

- **About 70% of routes will be reduced, revised or eliminated**
 - 30% of routes deleted (65 routes)
 - 40 % of routes revised or reduced (86 routes)
 - Remaining 66 routes become overcrowded and unreliable



Affecting our customers



- **More crowded buses, more pass-ups**
 - Ridership has been growing and demand will continue as the region grows
- **More vehicles on the road**
 - Metro takes ~175,000 vehicles off our roads each weekday
- **Harder for people to get to work and school**
 - 55% of Metro riders take the bus to school or work
 - 1500 businesses, universities and other institutions buy bus passes for their employees

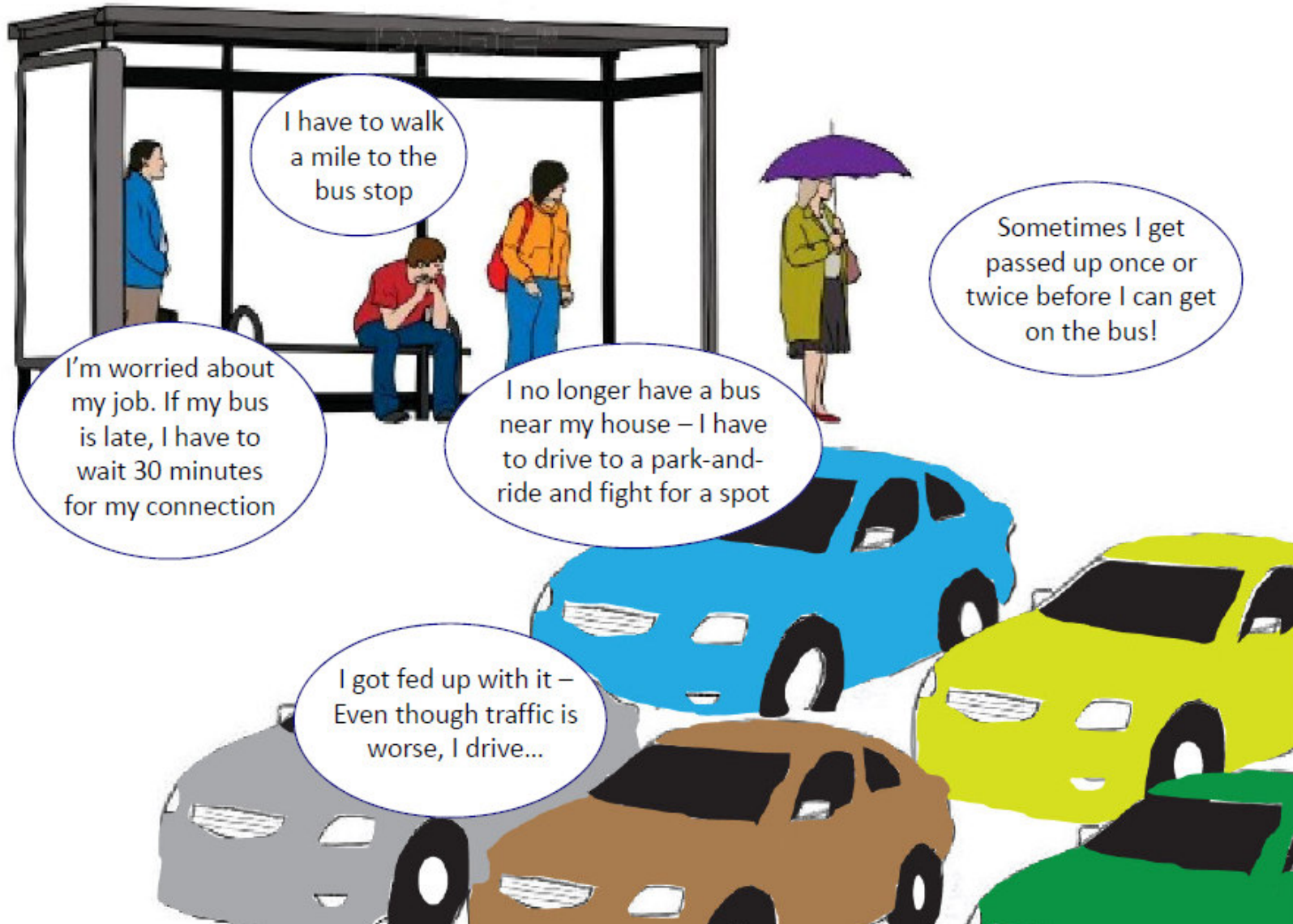




Example impacts to the network

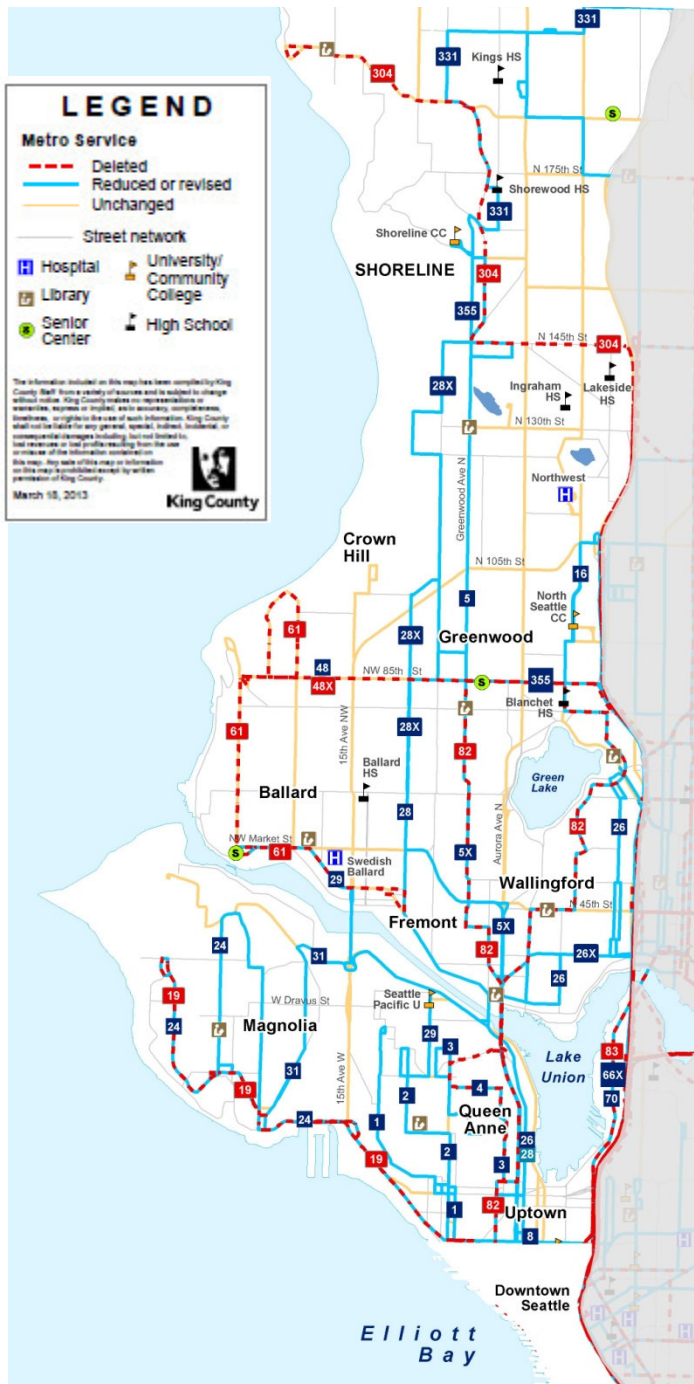
- **Connections between major centers significantly reduced**
 - Such as service between Federal Way and other centers
- **Connections between neighborhoods and secondary destinations would be reduced or eliminated.**
 - Such as service between eastside communities and employment centers
- **Ability to rely on transit for all travel needs would be reduced**
 - Such as service between the University District and surrounding neighborhoods

17% less service



Thank you

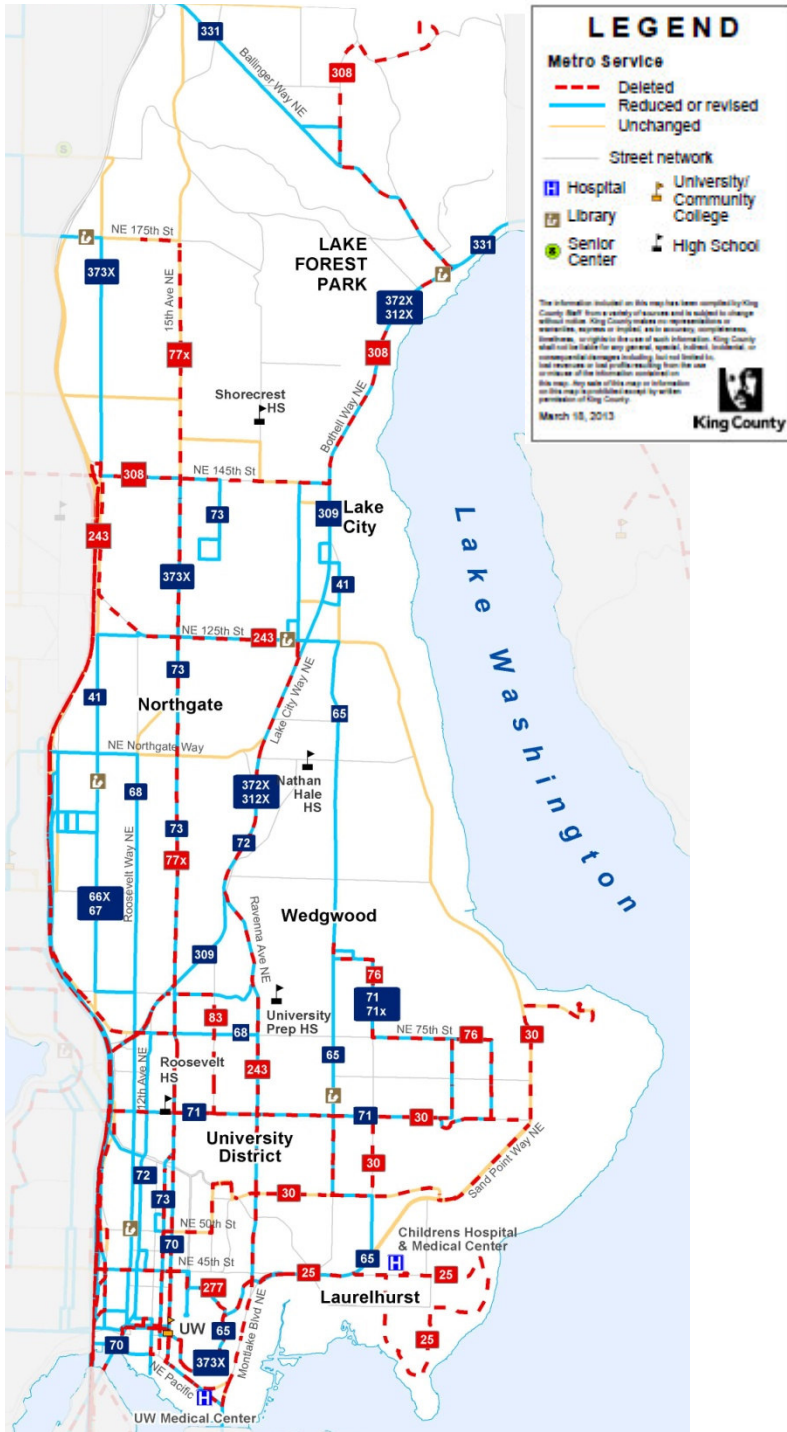
<http://metro.kingcounty.gov/planning/>



Northwest Seattle/North King County

Possible service reductions

- **All-day service** – Some areas, such as parts of Shoreline, areas in north Ballard and west Queen Anne would lose all service or all non-peak service
- **Peak service** — Riders to downtown Seattle, the University District and Uptown could see a reduction in peak service, which would mean more crowded buses and more transfers
- **Midday/weekend service**— Off-peak service would be reduced in many neighborhoods
- **Night service** — Night service could be reduced in many neighborhoods



Northeast Seattle/North King County

Possible service reductions

- **All-day service** — Parts of Lake Forest Park and Laurelhurst could lose all service.
- **Peak service** — More crowding and more need to transfer from possible reductions to peak service to Bellevue, downtown Seattle, First Hill, and the University District
- **Midday/weekend service**—Possible off-peak service reductions in areas such as Sand Point, Shoreline, and the University District.
- **Night service** —Possible reduced night service in Lake City, Laurelhurst, Maple Leaf, Sand Point, Shoreline, the University District, and Wedgewood

Southwest Seattle/South King County

Possible service reductions

- **All-day service** — Neighborhoods such as Arbor Heights, Genesee Hill, Shorewood and Beach Drive could lose all service
- **Peak service** — Possible reduction in peak services to the Boeing industrial and Duwamish areas, downtown Seattle, and West Seattle
- **Midday/weekend service**— Possible off-peak service reductions in areas such as High Point, North Delridge and South Seattle Community College
- **Night service** — Possible night service reductions in areas such as Georgetown, South Park and White Center

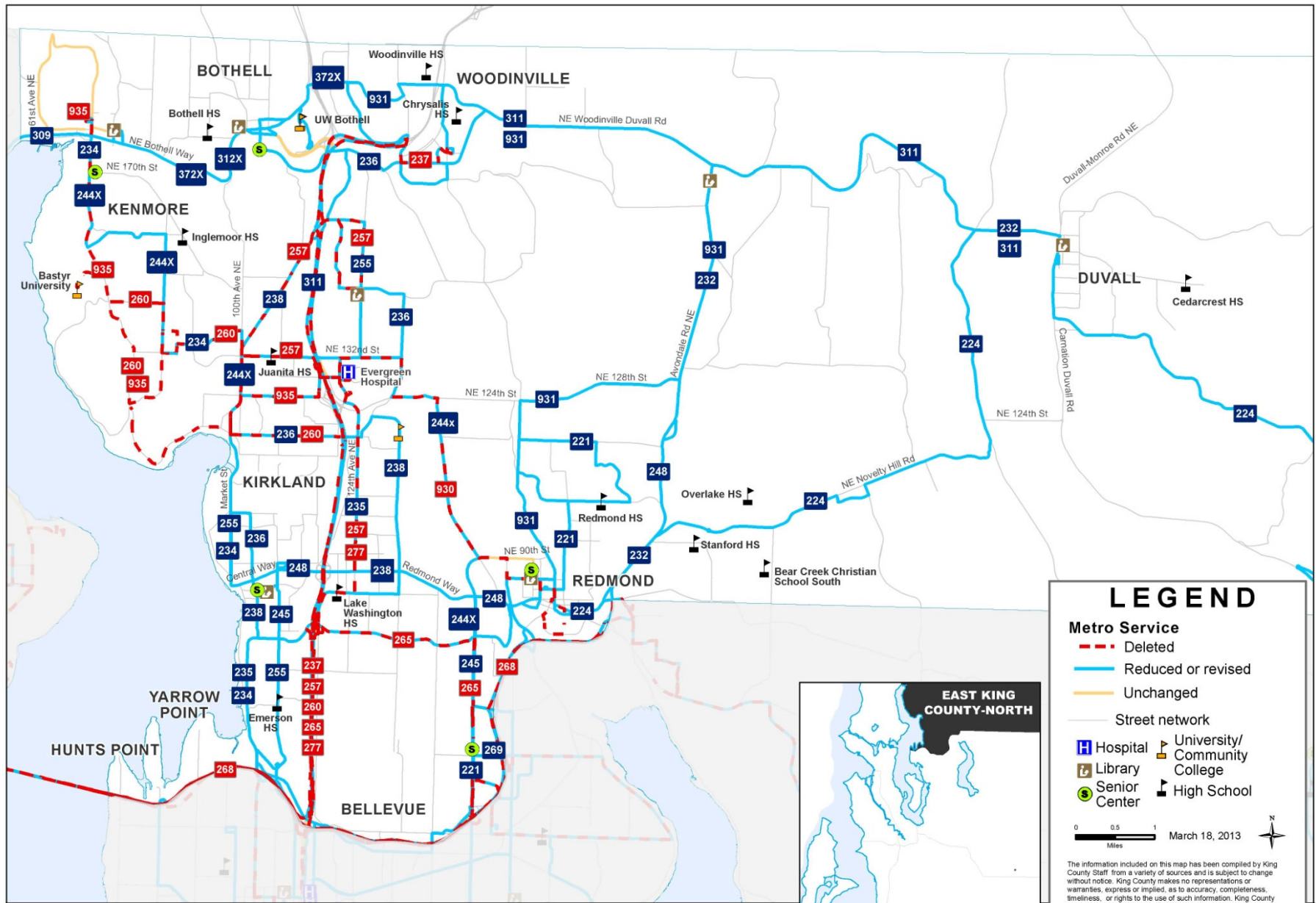


Central and Southeast Seattle/ South King County

Possible service reductions

- **All-day service** — Leschi and parts of Eastlake and Montlake could lose all service.
- **Peak service** — Possible reductions on peak service to Bellevue, downtown Seattle, First Hill, Rainier Beach and the University District
- **Midday/weekend service** — Possible off-peak reductions in areas such as Capitol Hill, the Central District, First Hill, Madrona, and Rainier Beach
- **Night service** — Possible night service reductions in several neighborhoods





East King County - North
Illustration of Possible Service Reductions

LEGEND

Metro Service

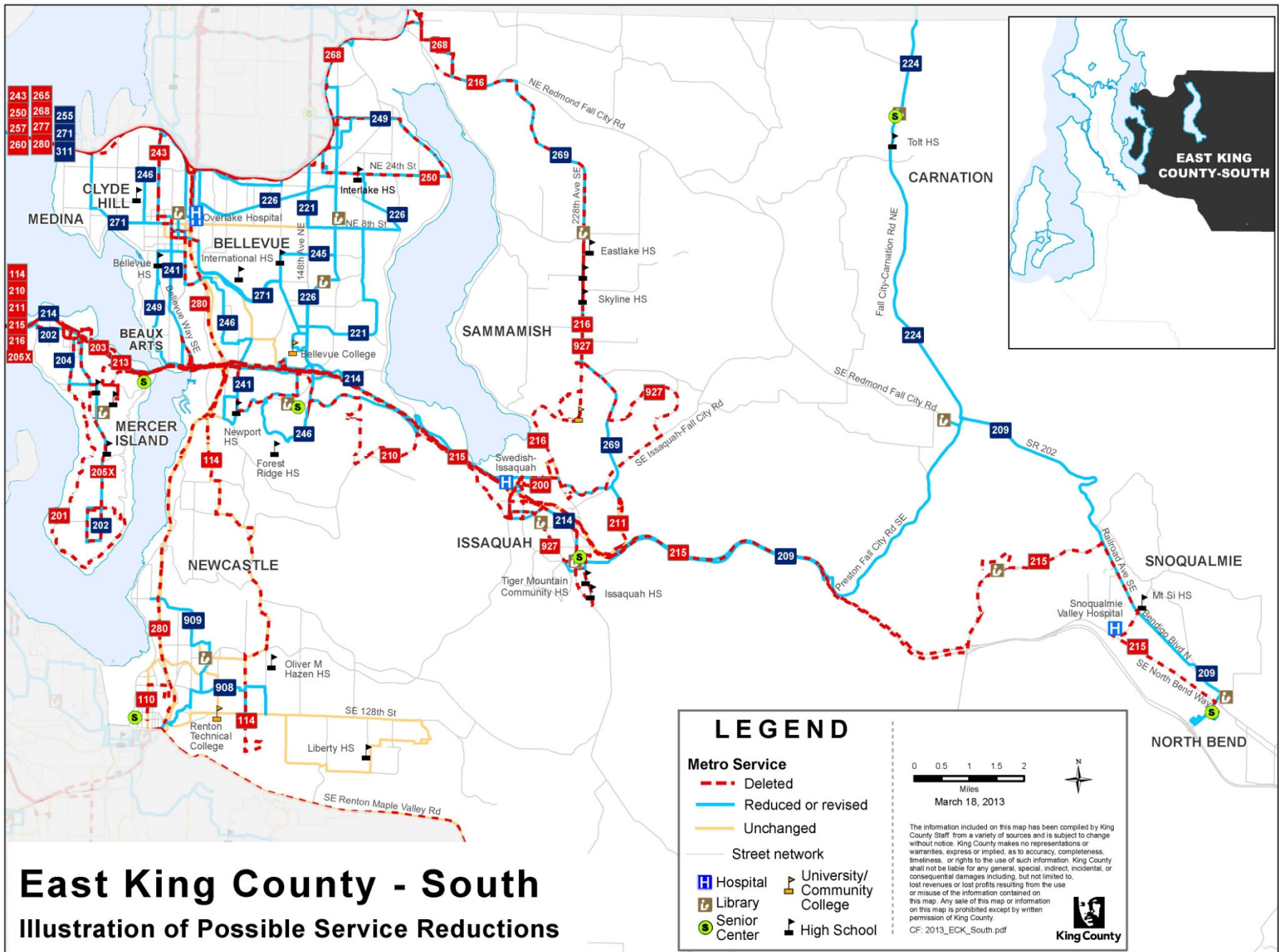
- Deleted
- Reduced or revised
- Unchanged
- Street network

H Hospital U University/Community College
L Library H High School
S Senior Center

0 0.5 1 Miles March 18, 2013

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CF: 2013_EKC_North



East King County - South

Illustration of Possible Service Reductions

LEGEND

Metro Service

- - - Deleted
- Reduced or revised
- Unchanged
- Street network

- Hospital
- University/Community College
- Library
- Senior Center
- High School



March 18, 2013

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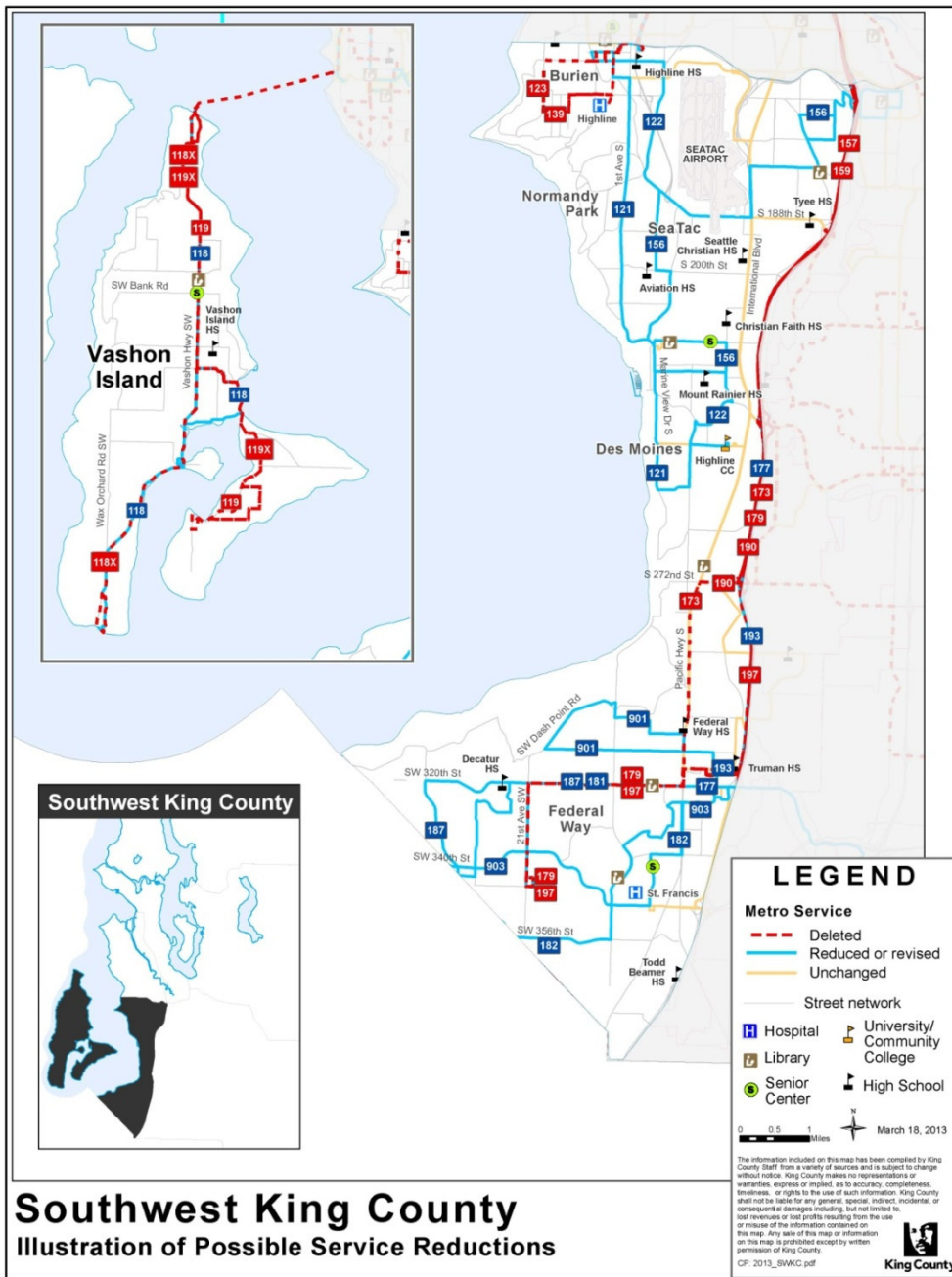
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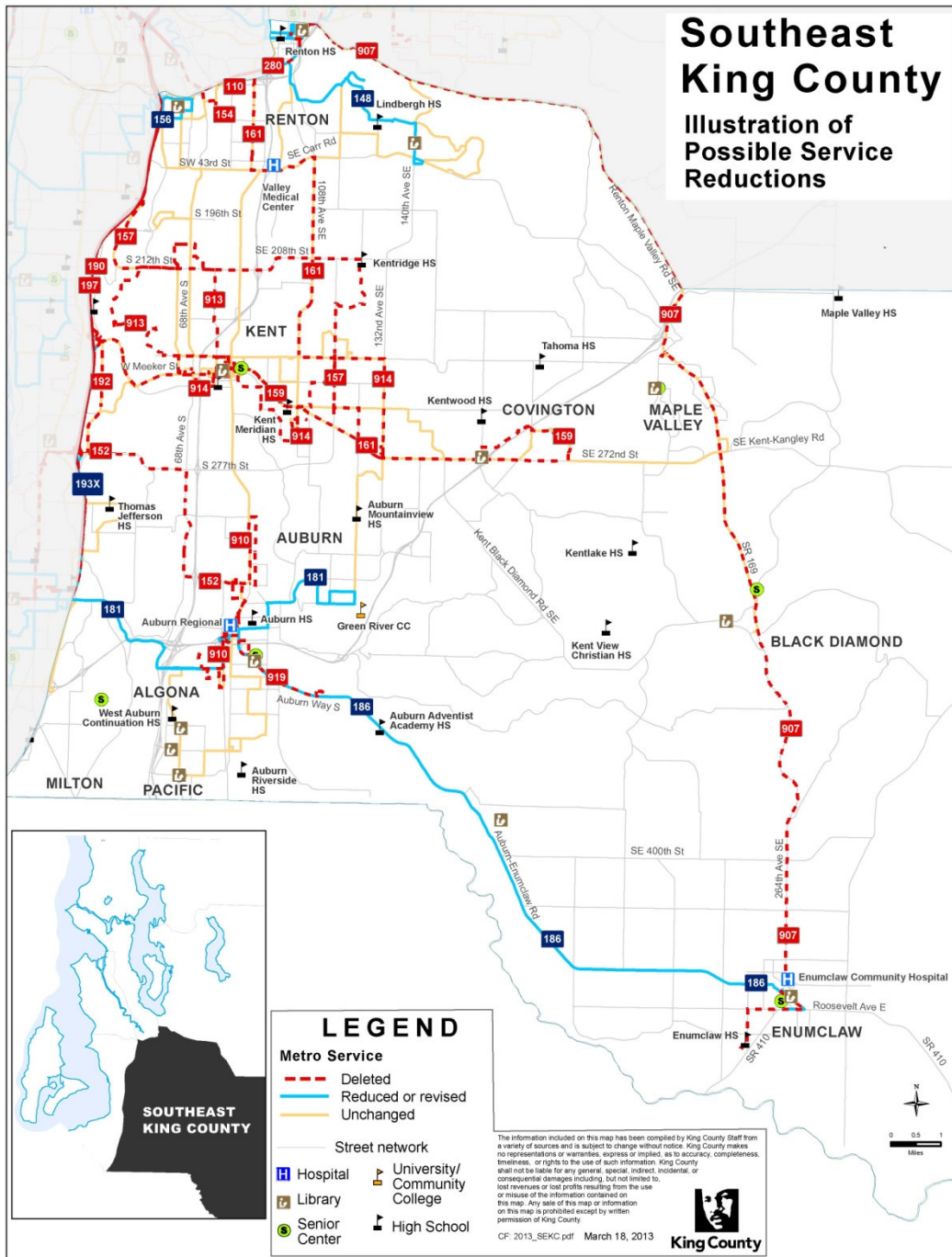


Southwest King County

Possible service reductions

- **All-day service** — Areas such as Maury Island and parts of Burien could lose all service. Vashon Island would have peak-only service.
- **Peak service** — Peak service to many centers would be reduced; Vashon Island riders would have to walk on the ferry
- **Reduced park and ride service**
- **Midday/weekend/night service** — Several areas could see reduced midday, weekend and/or night services





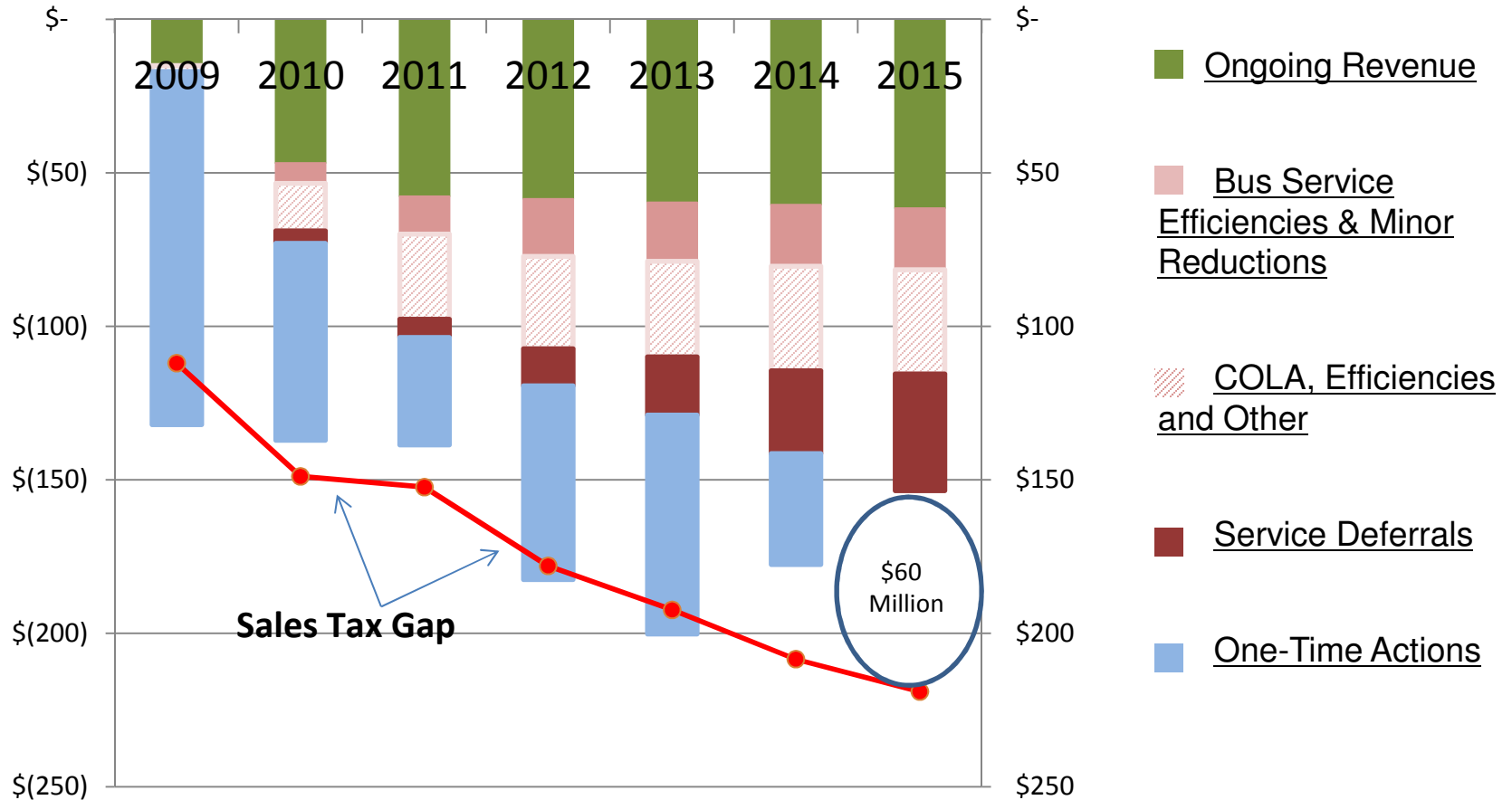
Southeast King County

Possible service reductions

- **All-day service** – Parts of Algona, Auburn, Black Diamond, Covington, Enumclaw, and Kent could lose all service
- **Peak service** — Peak service to many centers and several park and rides could be reduced;
- **Midday/weekend service**— Possible reduced off-peak service in areas such as Auburn, Enumclaw, Fairwood, Kent, Maple Valley, and Renton
- **Night service** — Possible reduced night service in areas such as Auburn, Green River Community College and Renton

Metro's Financial Picture: Closing the Transit Budget Gap

(\$ in millions)



In addition to closing the gap for annual bus service, funds are needed to purchase buses to operate the service. Assuming debt financing, this cost is estimated at \$15 million per year for 12 years.