

Excerpt from Metro Transit 2015 Strategic Plan Progress Report

GOAL 2: HUMAN POTENTIAL

11) Accessible bus stops +

We increased our proportion of bus stops that are wheelchair accessible to 80% in 2015. Service realignments, bus stop spacing, and accessibility improvement projects allowed us to increase operational efficiencies and enhance our customers' overall transit experience. Service additions in late 2015 increased the number of active stops.

	2011	2012	2013	2014	2015
Accessible stops	6,714	6,499	6,508	6,346	6,444
All stops	8,744	8,413	8,357	8,079	8,091
Percent accessible	77%	77%	78%	79%	80%

12) Access registrants ●

At the end of 2015, there were 14,315 ADA-eligible registrants in the Access database—a 2.6% drop from 2014. Since January 2014, only riders with current certification have been counted as Access registrants. In previous years, individuals approaching the end of their eligibility who had not taken a trip on Access for a year were considered inactive, but were still listed as eligible even though their eligibility had expired. As a result of that change, the 2014 and 2015 numbers are not comparable to previous years.

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

Access ridership decreased 10.2% in 2015, while the program still provided all of the trips requested by qualified applicants. This decline was partially due to the 1.4% ridership increase in the more cost-efficient CAT program and to continued instruction to help Access registrants use regular bus service, which also reduces costs. Growth in CAT was primarily due to an increase in service from three Adult Day Health (ADH) sites, EADS, Legacy House and Full Life Kent. In 2015, these ADH sites provided approximately 36,000 boardings that were previously provided by Access Transportation, saving the County about \$1.7 million.

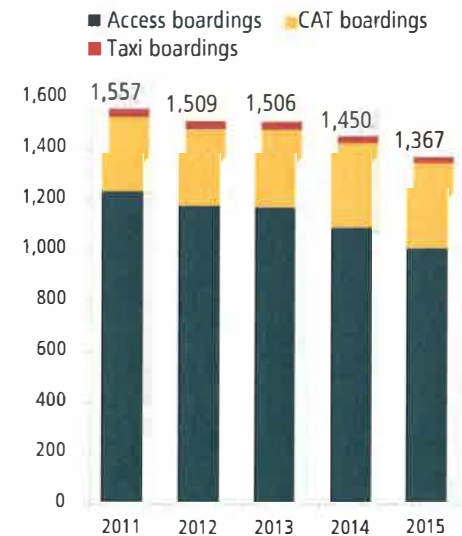
14) Requested Access trips compared with those provided ●

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

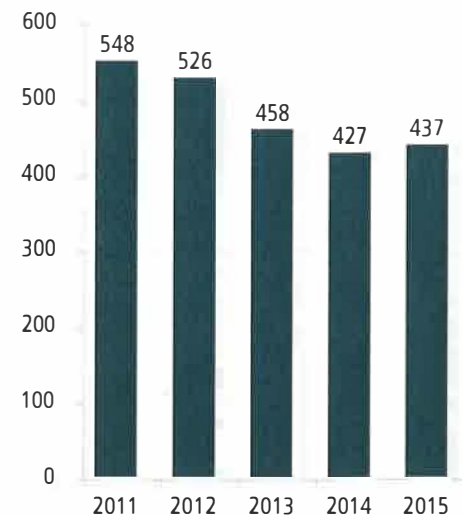
15) Access applicants who undertake fixed-route travel training +

Travel training to help people with disabilities ride regular bus service gives those customers more transportation choices. It also contributes to Metro's cost-control efforts by diverting riders to a less-expensive mode of transportation. The number of riders trained increased 2.3% from 2014.

13) Accessible service trips, in 000s



15) Access applicants who undertake fixed-route travel training



GOAL 6: FINANCIAL STEWARDSHIP

13) Cost per Access boarding

The cost per Access boarding increased 8.3% to \$51.99 from 2014 to 2015. Productivity is trending 4% under target, which leads to a higher cost per trip. This was mostly due to the elimination of a primary transfer point in 2015 that effectively made two trips into one, which was done to reduce the number of transfers a customer would have to make and provide them with a better transit experience. The other productivity impact came from hard coding driver breaks into the schedules; previously they took breaks when slack was available.

Ongoing declines in Access ridership have led to contractual rate changes for providers, resulting in fixed costs being spread over fewer trips. Decreases in Access ridership can be attributed in part to the expansion of the Community Access Transportation program, which is a lower-cost alternative for providing rides to clients.

13) Cost per Access boarding



14) Fare revenues

Fare revenues continue to climb. Metro has experienced increases in each of the past five years, from \$128.6 million in 2011 to \$159.4 million in 2015. The 2015 fare revenue represents a 2.1% increase over 2014. At least part of this growth has been the result of ridership gains in all five years. Fare increases have also contributed, with Metro implementing our latest fare increase in March 2015.

14) Fare revenues (in millions)



15) Farebox recovery

Metro's fund management policies, adopted in November 2011, establish a target of 25% for farebox recovery—total bus fares divided by total bus operating costs. From 2011 through 2015, farebox recovery in each year has exceeded our target, reaching a record-level 30.8% in 2015. As noted above, fares increased in March 2015. The \$0.25 across-the-board increase was at least partially offset through the creation of a new reduced fare for people with low incomes, which had a slight dampening effect on farebox recovery in 2015 and may result in a slightly lower farebox recovery rate in 2016 as the program continues to grow.

15) Farebox recovery

