

TPC 02.10.16  
ITEM E.2.  
HANDOUT

## Metro Performance Summary

### Data

- Bus ridership for 2015 was down 5.7% from 15.2 M to 14.4M, driven by sustained gas prices well below \$2/gallon (time for a gas tax). APTA reports through the 3<sup>rd</sup> quarter ridership on bus systems our size was down 3.5%, also citing gas prices as the key factor.
- Fixed route passenger revenues were down from \$13.1M in 2014 to \$12.8 in 2015, a 2.1% decrease. This smaller drop (vs. ridership) was driven by the increase in unlimited ride pass revenues which in turn was helped largely by the multi-year weighted average ridership calculation for both the UW ASM and faculty pass agreements.
- Preventable and chargeable bus accidents combined were down by three compared to 2014, dropping from 76 to 73.
- Unaudited 2015 financials continue to show a favorable net surplus, now estimated to be about \$1.3M, due to reduced fuel usage, savings from position vacancies (offsetting increases in overtime), and higher MA revenues passed through by the county resulting from higher MA ridership.
- The 2015 weighted average of rides per capita at Metro (bus and paratransit) was 50.54, and although this was down from 2014, it represents a 34% higher performance than our peer national peer average of 37.63 from 2013. Weighted cost per passenger trip was 19% lower than our peers at \$3.61 vs. \$4.46.
- Customer feedback for 2015 was down 10% from 4176 to 3743 in 2014. Fixed route feedback was the largest component at 2360, down 7% from 2014.
- Driver reported security incidents were down 12% from 2014, from 643 to 568. The largest category in both years was disruptive/vulgar behavior, at 204 in 2014 and 168 in 2015. A security report for the year will be presented to the TPC in March.