

Metro Performance Summary 3rd Quarter 2016

Data

- Metro fixed route ridership was down 8% through the 3rd quarter, down from 9.9 million in 2015 to 9.1 million in 2016. Paratransit ridership for the same period was up 1.5% from 206 thousand to 209 thousand. Gas prices appear to be the key reason for the ridership drop, as reported previously. Ridership on weekends has fallen by more than weekday ridership, indicating that less frequent service is more susceptible to ridership loss during this sustained period of low gas prices. Alternatively, routes with good frequency and speed, such as the Route 10 from the Isthmus to UW, and 75 from the Square to Epic, continue to show ridership gains. Nationally, transit systems Metro's size show bus ridership dropped on average by about 4.5% in early 2016.
- Preventable and chargeable accidents year-to-date totaled 72 through the 3rd quarter vs. 55 in 2015. Although 3rd quarter insurance data is not available, it appears that the earlier trend of insurance payouts and reserves for 2016 accidents is at or below last year's level despite the increase in accidents. This appears to be related to the relatively minor accidents that have increased, although staff is paying close attention to trends and training needs for newer drivers who have had a disproportionate share of the increase.
- Metro's use of fund balance through August is at 60% of budget. Passenger revenue is \$293,000 under budget as a direct result of the decline in ridership but this is offset by actual advertising and MA Waiver revenue exceeding budget by \$319,000. Total operating expenses are \$198,000 under budget primarily due to salaries and wages which have been impacted by a high vacancy rate.
- Customer feedback through the 3rd quarter of 2016 totaled 2944 contacts, up slightly from the 2015 level of 2910. Fixed route input was the largest category at 1886, up from 1783 last year. The second largest category of contacts was for paratransit which actually

dropped from 624 in 2015 to 621 in 2016. Metro has a goal to respond to 90% of all complaints within 10 days, when a response is requested, and 97%, or 1208 out of 1243 requests met that timeframe.

- Driver reported security incidents were down through October from 489 in 2015 to 436 this year, although school dodger incidents were up slightly from 139 to 145. The number one category of incidents reported by drivers continues to be “disruptive behavior and vulgar language” at about 31% of all reported incidents.

Projects

- The current status of our Nakoosa satellite bus garage project is that we are nearing completion and preparation of an RFP for architectural and engineering design services for a 50-70 bus facility designed for both 40-foot standard buses and 60-foot articulated buses. Staff has been working with the Federal Transit Administration to ensure certain environmental factors and impacts have been addressed, and it is anticipated that design services proposals will be due in late 2016 or early 2017 to provide architectural schematic design services and prepare construction cost estimates for the satellite bus garage. The next Tiger grant application process is likely due in the spring of 2017, and the new strategy is to use the \$17.5 million in local funding for this, originally to achieve 50/50 federal/local split, to instead apply some of the \$17.5 million for the first phase of BRT through a federal Small Starts Grant and the rest for a Tiger grant at an 80/20 federal/local split. On balance, this should show even more shovel-readiness and need for addressing our community’s public transportation capacity limitations..
- The 2017 operating and capital budgets are working through the approval process with two key items the Nakoosa Trail satellite bus garage (see previous summary) and the first phase of BRT. Staff has started to communicate with local, state, and federal officials about a federal small starts grant process using

previously funded Transport 2020 planning dollars to accomplish the necessary work before a construction grant could be awarded.

- The underground diesel storage tank relining project was completed in early September. Our four tanks, with a capacity of 60,000 gallons, needed this to avoid water contamination and algae forming inside the tanks from hairline cracks located near the tops of the tanks causing bus maintenance reliability issues. This project is part of several facility project investments that will be needed over the next 5 years as it appears Metro will be staying at the Ingersoll facility for at least 20 more years.
- Metro has begun testing the smart card features of our new fareboxes. Metro employees who ride the bus regularly are using smart cards to test the record keeping and passenger reliability features of smart cards. Next steps include a meeting with the manufacturer in November to try to address a number of issues that have been identified so far, such as the apparent comparable speed in swipe card transaction time vs. smart card transaction time.
- The planned upgrade of Metro's Computer Aided Dispatch – Automated Vehicle Location system (CAD/AVL – Trapeze TransitMaster) was undertaken and successfully completed on the weekend of October 21-23. Real time vehicle location information was available to the public as of Sunday afternoon October 23rd. There are internal adjustments being reviewed for helping with dispatch, for example, when is a driver alerted when he or she is running ahead of schedule.
- Metro staff and others produced a draft report comparing the Jenifer and Williamson street alternatives for permanent bus routing, but due to lack of overall support for Williamson and the extensive amount of earlier work to plan for bus stops and pads on Jenifer, we are back on Jenifer effective October 31st. Staff will continue to monitor on-time performance to ensure passengers are making transfers at the 4 transfer points on a reliable basis.