

## Summary Data of Three Modes of Service

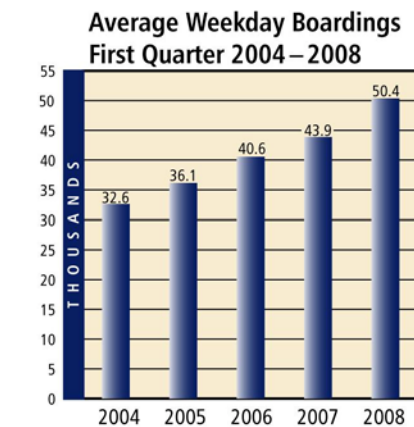
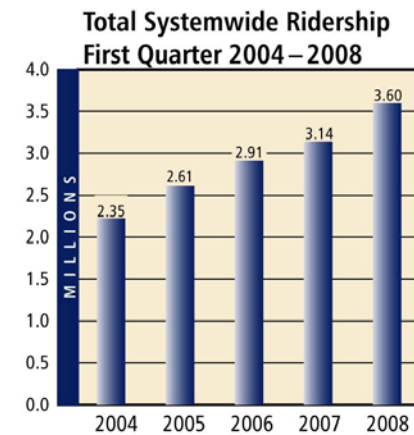
ST Express Bus	Year-to-date 2007 Actuals	Year-to-date 2008 Actuals	Year-to-date Budget
Revenue vehicle hours operated <sup>1</sup>	119,396	122,143	111,940
Revenue vehicle miles operated	2,435,498	2,502,672	2,409,152
Trips operated	91,754	95,362	91,393
Platform hours operated <sup>2</sup>	148,663	152,194	142,642
Boardings per revenue hour	20.50	22.69	22.18
Boardings per trip	26.68	29.06	27.16
Cost-per-boarding <sup>3</sup>	\$6.65	\$6.73	\$6.96
Percentage of scheduled trips operated	99.87%	99.95%	≥99.80% <sup>4</sup>
On-time performance <sup>5</sup>	95.03%	94.30%	≥90.00% <sup>4</sup>
Customer complaints <sup>6</sup>	0.04%	0.02%	<0.05% <sup>4</sup>
Preventable accidents per revenue mile <sup>7</sup>	0.90	0.60	≤0.80 per 100,000 miles
<b>Sounder Commuter Rail</b>			
Revenue vehicle hours operated <sup>1</sup>	4,163	5,990	4,040
Revenue vehicle miles operated	160,196	230,410	157,689
Trips operated	779	1,149	762
Boardings per revenue vehicle hour	113.30	100.74	109.82
Boardings per trip	605.51	525.18	582.23
Cost-per-boarding <sup>3</sup>	\$11.06	\$10.79	\$13.68
Percentage of scheduled trips operated	100.00%	99.91%	≥99.50% <sup>4</sup>
On-time performance <sup>5</sup>	97.39%	99.19%	≥95.00% <sup>4</sup>
Customer complaints <sup>6</sup>	0.04%	0.02%	<0.05% <sup>4</sup>
Preventable accidents per revenue mile <sup>7</sup>	0.00	0.00	≤1.00 per 1,000,000 miles
<b>Tacoma Link Light Rail</b>			
Revenue hours operated <sup>1</sup>	2,504	2,445	2,455
Revenue miles operated	24,126	23,734	23,744
Trips operated	15,079	14,778	14,980
Boardings per revenue vehicle hour	87.62	90.63	85.46
Boardings per trip	14.55	14.99	14.00
Cost-per-boarding <sup>3</sup>	\$3.28	\$3.33	\$3.81
Percentage of scheduled trips operated	99.91%	99.79%	≥98.50% <sup>4</sup>
On-time performance <sup>5</sup>	99.90%	99.80%	≥98.50% <sup>4</sup>
Customer complaints <sup>6</sup>	0.00%	0.01%	<0.05% <sup>4</sup>
Preventable accidents per revenue mile <sup>7</sup>	4.14	0.00	≤1.00 per 100,000 miles

- 1-Revenue hours: The total amount of time during which service is available to carry passengers. Tacoma Link reports as service hours because at this time it does not collect fares. The 2008 budget for revenue vehicle hours operated and revenue vehicle miles operated was an estimated amount as of September 2008. The actual schedule was based on the 2008 Service Implementation Plan, adopted in December 2007. The revenue vehicle hour and mile measures are provided for information purposes only; ST Express is billed on the basis of platform hours operated, which are within 2 percent of budgeted levels.
- 2-Platform hours: The total hours a transit vehicle operates, including layover and deadhead time.
- 3-Cost-per-boarding is calculated as the total actual operating costs (including Agency overhead allocations) before depreciation divided by the total number of riders during the period.
- 4-Quarterly and annual target number.
- 5-On-time performance standards are defined as:  
 ST Express: ≥90 percent, no later than 10 minutes of scheduled departure time.  
 Sounder: ≥95 percent, the average of all trains in a month arriving at a terminus within seven minutes of schedule.  
 Tacoma Link: ≥ 98.5 percent, is late if it either departs a terminal station more than one minute late or arrives at a terminal station three or more minutes late and is unable to make its departure time.
- 6-Customer complaint standards are < 0.05 percent based on the performance standards set in the ST Express service agreements. The standard is calculated as a percent of total boardings for each mode.
- 7-Preventable accident: An accident in which the operating employee(s) failed to do everything reasonable to prevent the accident.

## First Quarter 2008



## Service Delivery Quarterly Performance Report to the CEO



This is the fourth year of the performance report presented by the Sound Transit Transportation Services Department.

The indicators used for comparisons are consistent with National Transit Database standards and allow for comparison with other transit systems.

### Inside this report

- Page 2 Passenger boarding analysis
- Page 3 Performance snapshot
- Page 4 Glossary and summary data

## Q1 Systemwide Ridership

Boardings by Service Type	2007	2008	%Δ
ST Express Bus	2,448,056	2,771,272	13%
Sounder Commuter Rail	471,692	603,431	28%
Tacoma Link	219,443	221,590	1%
<b>Total Boardings</b>	<b>3,139,191</b>	<b>3,596,293</b>	<b>15%</b>
<b>Average Weekday Boardings</b>	<b>43,859</b>	<b>50,368</b>	<b>15%</b>

Quarterly average weekday ridership on Sound Transit services exceeded 50,000 boardings for the first time during the first quarter 2008. Strong growth trends continued from previous quarters, particularly for Sounder commuter rail.

While the national economy is showing signs of slowing down, regional job growth has continued, helping to add new riders. Starting in late February, it became clear that large increases in retail gasoline prices were causing transit ridership to expand across the country, including the Seattle area.

At Sound Transit, much of the ridership growth is occurring on peak period services heavily used by regular commuters. For example, Sounder train ridership was up an amazing 28 percent over the first quarter 2007, and the strongest growth in ST Express bus ridership was on rush-hour routes oriented towards commuters, such as Route 577 Federal Way-Seattle (up 24 percent). Overall, ST Express bus ridership increased by 13 percent during the quarter while there was only a 2 percent increase in service offered.

The increase in commuter ridership poses a special challenge since there is little ability to expand capacity during peak periods, especially on the bus network. Park-and-ride lots are also at or near capacity in many areas. ST Express is using all available buses during peak demand periods, but is unable to meet overload standards established in the 2006 Service Standards and Performance Measures.

Tacoma Link ridership also increased, but at a much lower rate than the other transit modes (up 1 percent). Previous history has shown that Tacoma Link ridership is more affected by local conditions, such as special events and changes in land use, rather than more global factors like gasoline prices.

Specific mode and individual route trends are discussed on page 2.

## First Quarter Ridership Highlights

**ST Express** bus ridership increased by 13 percent, compared with 6 percent growth during the first quarter 2007. All routes showed increases except for Route 540 (Kirkland-U District) and Route 582 (Bonney Lake-Tacoma). In February, the Kirkland-Redmond segment of Route 540 was dropped and replaced by a new King County Metro route; in addition, all weekend 540 service was discontinued due to low ridership. The lower totals on Route 582 reflect a shift in ridership that took place in September 2007 when Pierce Transit began operating a dedicated Sounder connector route between Bonney Lake and Sumner Station. Particularly noteworthy was high ridership growth on routes serving downtown Bellevue, such as Route 532 (Everett-Bellevue), Route 535 (Lynnwood-Bellevue) and Route 564 (South Hill-Bellevue-Overlake). Recent developments in the Bellevue CBD have greatly expanded the number of jobs in this important regional center.

Overall, average weekday bus boardings were almost exactly in line with 2008 Service Implementation Plan (SIP) projections.

**Sounder** commuter rail ridership was up 28 percent overall. North line commuter boardings were up 18 percent, helped by the addition of a third round trip that started in September 2007. Similarly, South line commuter ridership was up 30 percent, going from strength to strength with the addition of two more round trips also implemented in September. While station park-and-ride facilities have been operating at or near capacity, the City of Auburn made additional stalls available for commuter use at Auburn Station in March, and more commuters have been using "satellite" parking with dedicated shuttle service to the stations.

Overall, average weekday Sounder boardings exceeded SIP projections by about 14 percent.

**Tacoma Link** ridership increased by about 1 percent overall. With the Feb 8 service change, several adjustments were made to service levels, including less frequent service during the early morning and on Sundays, and extended evening service on weekdays (ending at 10 p.m. instead of 8 p.m.). In early March, revisions to traffic signals in downtown Tacoma resulted in delays that caused some missed trips, and this probably affected total ridership. Fine-tuning of the signal system has minimized these delays and full service levels have since been restored.

Overall, average weekday Tacoma Link boardings were under SIP projections by about 7 percent.

ST Express Boardings by Route					Sounder Commuter Rail Boardings by Corridor				
Route	Q1 2007	Q1 2008	%Δ		Q1 2007	Q1 2008	%Δ		
510/513	Everett-Seattle	159,695	185,678	16%	Everett-Commuter	53,160	62,687	18%	
511	Lynnwood-Seattle	184,286	200,829	9%	Seattle Special	2,339	2,398	3%	
530/532	Everett-Bellevue	49,505	61,252	24%	Corridor Subtotal	55,499	65,085	17%	
535	Lynnwood-Bellevue	65,839	86,550	31%	Tacoma-Commuter	411,069	532,714	30%	
522	Woodinville-Seattle	218,681	242,855	11%	Seattle Special	5,124	5,632	10%	
540	Redmond-U. District	102,495	91,207	-11%	Corridor Subtotal	416,193	538,346	29%	
545	Redmond-Seattle	313,374	358,653	14%	Total	471,692	603,431	28%	
550	Bellevue-Seattle	345,987	369,539	7%	Avg Weekday Bdgs	7,254	9,303	28%	
554	Issaquah-Seattle	135,694	158,611	17%	2008 SIP Projection <sup>1</sup> Total	2,200,000			
555/556	Issaquah-Northgate	45,850	55,230	20%	Avg Weekday	8,197			
560	West Seattle-Sea-Tac-Bellevue	153,781	165,946	8%	<b>Tacoma Link Light Rail Boardings</b>				
564	Auburn-Overlake	70,480	83,068	18%		Q1 2007	Q1 2008	%Δ	
565	Federal Way-Overlake	88,058	99,003	12%	Total	219,443	221,590	1%	
574	Lakewood-Sea-Tac	108,915	139,938	28%	Avg Weekday Bdgs	2,873	2,925	2%	
577	Federal Way-Seattle	38,502	47,613	24%	2008 SIP Projection <sup>1</sup> Total	955,000			
582	Bonney Lake-Tacoma	19,056	16,073	-16%	Avg Weekday	3,153			
586	Tacoma-U. District	29,538	32,727	11%					
590-592, 594-595	Lakewood-Seattle/ Tacoma-Seattle	318,320	376,500	18%					
Total <sup>2</sup>		2,448,056	2,771,272	13%					
Avg Weekday Bdgs <sup>2</sup>		33,733	38,140	13%					
2008 SIP Projection <sup>1</sup> Total		11,400,000							
Avg Weekday		38,517							

1-Annual projections established in the 2008 Service Implementation Plan (SIP)

2-Does not include Downtown Seattle ride free boardings






## Transportation Services Performance Snapshot






The table below provides a snapshot of key performance indicators and measures by mode of service. It compares this quarter's performance with the same quarter the previous year and to the standards set in the 2008 budget. The budget standards are developed on an annual basis and may include seasonal fluctuations. In particular, the first quarter report is too early to make sweeping conclusions about performance, but it is informative to compare the performance from this quarter to the same quarter in the prior year. The data used to prepare the table is on page 4 of this report.

**Key Performance Indicators:** Through the first quarter, Tacoma Link and ST Express modes are showing an improvement in Key Performance Indicators compared to the same period in 2007. As discussed on previous pages, Sound Transit ridership continues to increase at very strong rates. Tacoma Link has seen growth in ridership on weekdays as service hours have been extended later into the evening. This increase in service was balanced out by a reduction in some weekend service, but the net effect has been positive in boardings per hour and per trip as well. ST Express is well above both budgeted levels and for the same period last year in all measures.

Sounder boardings are nearly 30 percent higher than the same period last year. However, as was budgeted, Sounder boardings per trip and per hour are down compared to the same period last year as the additional service added in 2007 includes lower productivity reverse commute trips. While reverse commute ridership is lower than system ridership, the reverse commute trains allow more service in the peak direction.

**Key Performance Measures:** For all three modes, all Key Performance Measures for the YTD 2008 are exceeding their standards. In terms of cost per boarding, all three modes have bettered their target for the 2008 YTD. In fact, for Sounder the cost per boarding for 2007 is actually lower than in the previous year. This is a result of both the record ridership described elsewhere in this report, as well as strong budget controls that have limited cost growth to below budgeted levels. The cost per boarding for Tacoma Link and ST Express are both up less than 2 percent.

	ST Express Bus 	Sounder Commuter Rail 	Tacoma Link Light Rail 	Key Performance Indicators YTD Actuals Q1 2007 vs Q1 2008
Total boardings	Green	Green	Green	Up for YTD  Down for YTD 
Boardings per revenue vehicle hour	Green	Orange	Green	
Boardings per trip	Green	Orange	Green	

	ST Express Bus 	Sounder Commuter Rail 	Tacoma Link Light Rail 	Key Performance Measures <sup>1</sup> YTD 2007/ YTD 2008 Actuals vs 2007 Standards
Percentage of scheduled trips operated	Green	Green	Green	Meeting goal  Goal not achieved 
Cost-per-boarding	Green	Green	Green	
On-time performance	Green	Green	Green	
Customer complaints	Green	Green	Green	
Preventable accidents per revenue mile	Green	Green	Green	

YTD 2007  
YTD 2008

1-2007 data is compared against 2008 standards.