

Year-to-Date Data Through March

ST Express Bus	YTD 2010	YTD 2011	YTD Budget	Notes	
Revenue Vehicle Hours Operated ¹	134,014	139,659	142,040	Despite 7 percent growth in overall ridership, some ST Express productivity measures fell short of budgeted levels. Ridership targets were adjusted downward after the publication of the budget performance measures as the continuing economic downturn has slowed growth in ridership below budgeted levels.	
Revenue Vehicle Miles Operated	2,778,468	2,897,508	2,890,519		
Trips Operated	107,650	114,732	110,765		
Platform Hours Operated	170,099	174,656	173,463		
Boardings	2,988,744	3,183,722	3,329,704		
Boardings per Revenue Hour	22.30	22.80	23.44		
Boardings per Trip	27.76	27.75	30.06		
Cost per Boarding ²	\$5.95	\$6.97	\$6.70		
Percentage of Scheduled Trips Operated	99.93%	99.91%	≥ 99.80%		
On Time Performance ³	83.06%	90.22%	≥ 85.00%		
Customer Complaints per 100,000 Boardings	17.40	11.59	< 15	Rising fuel costs combined with lower than budgeted riders caused cost per boarding to increase.	
Preventable Accidents per 100,000 Platform Miles ⁴	0.56	0.47	≤ 0.80		
Souder Commuter Rail	YTD 2010	YTD 2011	YTD Budget		Notes
Revenue Vehicle Hours Operated ¹	9,251	9,446	9,780		Souder ridership did not meet published budgeted levels due in large part to the trips canceled due to mudslides on the North line, as shown in the Percentage of Scheduled Trips Operated measure. Overall boardings per hour and per trip met budgeted levels, but targets dependent on total ridership were below target.
Revenue Vehicle Miles Operated	362,406	367,319	381,402		
Trips Operated	1,622	1,618	1,696		
Boardings	581,072	574,295	592,813		
Boardings per Revenue Vehicle Hour	62.81	60.80	60.61		
Boardings per Trip	358.24	354.94	349.64		
Cost per Boarding ²	\$17.24	\$14.05	\$13.25		
Percentage of Scheduled Trips Operated	98.42%	95.43%	≥99.50%		
On Time Performance ³	97.78%	95.93%	≥95.00%		
Customer Complaints per 100,000 Boardings	11.53	12.38	< 15		
Preventable Accidents per 100,000 Vehicle Miles ⁴	0.00	0.00	≤1.00	Rising fuel costs were a large factor in not meeting the cost per boarding target.	
Central Link Light Rail	YTD 2010	YTD 2011	YTD Budget	Notes	
Revenue Vehicle Hours Operated ¹	35,213	29,325	34,572	Central Link ridership failed to meet budgeted ridership growth levels, but was still 19% higher than the same period in 2010. Customer acceptance of the Link system continues to grow, and staff continues to analyze ridership trends to develop more accurate ridership forecasts, particularly in showing monthly ridership changes.	
Revenue Vehicle Miles Operated	663,423	550,675	706,191		
Trips Operated	22,458	22,352	23,132		
Boardings	1,389,287	1,653,134	2,494,374		
Boardings per Revenue Vehicle Hour	39.45	56.37	72.15		
Boardings per Trip	61.86	73.96	107.83		
Cost per Boarding ²	\$9.30	\$7.45	\$4.98		
Percentage of Scheduled Trips Operated	99.92%	99.46%	≥98.50%		
On Time Performance ³	89.95%	93.57%	≥90.00%		
Customer Complaints per 100,000 Boardings	10.37	3.85	< 15		
Preventable Accidents per 100,000 Vehicle Miles ⁴	0.00	0.06	≤ 0.30		
Tacoma Link Light Rail	YTD 2010	YTD 2011	YTD Budget	Notes	
Service Hours Operated ¹	2,399	2,405	2,404	Tacoma Link met all performance measures during Q1 2011.	
Service Miles Operated	22,248	22,304	22,209		
Trips Operated	14,396	14,432	14,662		
Boardings	214,400	235,101	222,847		
Boardings per Service Vehicle Hour	89.36	97.74	92.69		
Boardings per Trip	14.89	16.29	15.20		
Cost per Boarding ²	\$4.08	\$3.33	\$4.60		
Percentage of Scheduled Trips Operated	99.85%	100.00%	≥98.50%		
On Time Performance ³	98.46%	100.00%	≥98.50%		
Customer Complaints per 100,000 Boardings	1.40	2.08	< 15		
Preventable Accidents per 100,000 Vehicle Miles ⁴	0.00	0.00	≤ 1.66		

■ Lagging 2011 budget or standard

1-Revenue hours: The total amount of time during which service is available to carry passengers. Tacoma Link reports as service hours since it does not collect fares.

2-Cost per boarding is calculated as the total actual operating costs (including Agency overhead) before depreciation divided by the total number of riders.

3-On-time performance standards are described in the budget. For Central Link, On Time Performance is measured on the basis of Headways, or scheduled intervals between trips.

4-Preventable accident: An accident in which the operating employee(s) failed to do everything reasonable to prevent the accident.

First Quarter 2011



Service Delivery Quarterly Performance Report

Q1 Systemwide Boardings

Boardings by Service Type	First Quarter			Approved 2011 Annual SIP Projections ¹
	2010	2011	%Δ	
ST Express Bus	2,988,744	3,183,722	7%	13.8 mil
Souder Commuter Rail	581,072	574,295	-1%	2.5 mil
Central Link	1,389,287	1,653,134	19%	10.3 mil
Paratransit	19,539	21,755	11%	0.1 mil
Tacoma Link	214,400	235,101	10%	0.9 mil
Total Boardings	5,193,043	5,668,007	9%	27.6 mil
Average Weekday Bdgs	70,678	77,069	9%	92,817

¹Subsequent to the development and approval of the 2011 SIP, fall 2010 ridership numbers were collected and were lower than expected, necessitating a recalculation of the 2011-2016 forecasts for internal planning purposes. The 2012 SIP will incorporate the revised forecast.

All Sound Transit modes showed increases for the First Quarter of 2011 except Souder commuter rail. Total Sound Transit boardings were up 9 percent and average weekday boardings increased by the same amount. Higher gasoline prices appear to be increasing transit ridership nationwide as well as in the Central Puget Sound area.

The Central Link results reflect the first full quarter-to-quarter comparison of light rail ridership with the Sea-Tac Airport extension in place (the Airport extension opened Dec. 19, 2009). Total Central Link boardings increased by 19 percent, and average weekday boardings increased by 27 percent. Central Link Paratransit also showed growth, with average daily boardings increasing by 11 percent. There were no major service changes or disruptions during the quarter.

ST Express bus ridership increased by 7 percent, and average weekday boardings increased by 6 percent. Apart from the March 20 opening of the Mountlake Terrace Freeway Station, there were no major service changes or disruptions during the quarter.

Tacoma Link boardings showed a healthy 10 percent increase, continuing an upward trend that started during Third Quarter 2010. There were no changes in service or major service disruptions during the quarter.

Souder commuter rail boardings declined by 1 percent. Mudslides along the Puget Sound shoreline between Seattle and Everett caused numerous train cancellations, reducing average weekday boardings on the North Line by 20 percent for the quarter. Relatively stable ridership on the South Line and increases in event train ridership helped to keep the overall Souder decline to less than 2 percent.

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

First Quarter Ridership Highlights

ST Express Bus boardings were up 7 percent and average weekday boardings were up 6 percent, reversing a downward trend that started during Third Quarter 2010. In Snohomish County, the March 20 opening of the new Mountlake Terrace Freeway Station occurred too late in the quarter to have much effect on ridership totals. Nevertheless, all Snohomish County bus routes showed significant growth. Route 510 (Everett-Seattle) absorbed some of the regular Everett Sounder ridership when commuter rail service was disrupted by mudslides during March. In East King County, ridership increased on all routes except Routes 555/556 (Issaquah-Northgate) and 560 (Bellevue-West Seattle). New Route 542 (Redmond-U District), introduced on Oct. 2, 2010, recorded almost 63,000 boardings compared with just over 45,000 boardings during Fourth Quarter 2010. With the exception of Route 560, South King County and Pierce County routes all experienced growth. Boardings on Routes 577/578 (Seattle-Federal Way-Puyallup) increased by 46 percent because of the all-day weekday schedule introduced on Route 578 in February 2010, reflecting a full year's worth of ridership growth on this expanded service. Overall ST Express ridership growth was slightly below the targets published in the budget for the quarter.

Sounder Commuter Rail boardings were down by 1 percent, falling short of the targets published in the budget for the quarter. Ridership on the North Line was severely impacted by mudslide-related service disruptions. During March, North Line commuter service was cancelled or only partially operated for seven weekdays. South Line commuter service operated largely without disruption and ridership was stable with an almost imperceptible 0.2 percent decrease. More weekend event train boardings took place in 2011 compared with First Quarter 2010, and this helped keep the overall Sounder decrease below 2 percent.

Central Link Light Rail showed an overall increase of almost 264,000 boardings or 19 percent. However, this did not meet the targets published in the budget for the quarter. Staff will watch boarding totals closely during the next two quarters to see if Central Link repeats the seasonal trends recorded during 2010.

Tacoma Link Light Rail showed strong ridership growth during the First Quarter, with total boardings increasing by 10 percent and average weekday boardings increasing by 9 percent. Boardings exceeded the targets published in the budget for the quarter. Major Tacoma Dome events and increased levels of Convention Center activities appear to have helped ridership totals, especially on weekends.

ST Express Boardings by Route				
Route	Q1 2010	Q1 2011	%Δ	
510	Everett-Seattle	204,347	227,458	11%
511	Lynnwood-Seattle	226,511	251,062	11%
513	Everett-Seattle	13,847	17,440	26%
522	Woodinville-Seattle	239,673	249,581	4%
532	Everett-Bellevue	81,849	92,735	13%
535	Lynnwood-Bellevue	103,237	112,161	9%
540	Kirkland-U. District	77,035	79,345	3%
542	Overlake-U. District	0	62,772	N/A
545	Redmond-Seattle	406,446	407,748	0%
550	Bellevue-Seattle	454,621	463,176	2%
554	Issaquah-Seattle	166,866	182,792	10%
555/556	Issaquah-Northgate	70,853	58,815	-17%
560	West Seattle-SeaTac-Bellevue	166,505	139,875	-16%
564	South Hill-Overlake	30,328	0	-100%
565	Federal Way-Overlake	35,742	0	-100%
566	Auburn-Overlake	81,524	132,241	62%
574	Lakewood-SeaTac	140,370	148,294	6%
577/578	Seattle-Federal Way/Puyallup	115,484	168,913	46%
582	Bonney Lake-Tacoma	5,707	0	-100%
586	Tacoma-U. District	31,115	34,497	11%
590-595	Lakewood/Tacoma-Seattle	331,859	349,928	5%
599	Lakewood-Tacoma	4,349	4,889	12%
Total ¹		2,988,744	3,183,722	7%
Avg Weekday Bdgs ¹		41,479	44,035	6%

Sounder Commuter Rail Boardings by Corridor				
	Q1 2010	Q1 2011	%Δ	
North Line				
Commuter	67,507	48,201	-29%	
Special	<u>3,342</u>	<u>6,808</u>	<u>104%</u>	
Subtotal	70,849	55,009	-22%	
South Line				
Commuter	504,074	503,249	-0%	
Special	<u>6,150</u>	<u>16,037</u>	<u>161%</u>	
Subtotal	510,224	519,286	2%	
Total	581,072	574,295	-1%	
Avg Weekday Bdgs	9,073	8,616	-5%	

Central Link Light Rail Boardings			
	Q1 2010	Q1 2011	%Δ
Total	1,389,287	1,653,134	19%
Avg Weekday Bdgs	16,979	20,987	24%

Tacoma Link Light Rail Boardings			
	Q1 2010	Q1 2011	%Δ
Total	214,400	235,101	10%
Avg Weekday Bdgs	2,930	3,188	9%

Paratransit Boardings			
	Q1 2010	Q1 2011	%Δ
Total	19,539	21,755	11%
Avg Weekday Bdgs	217	242	11%

1-Does not include Downtown Seattle ride free boardings

First Quarter Data

ST Express Bus	YTD 2009	YTD 2010	YTD 2011	YTD Budget
Revenue Vehicle Hours Operated ¹	127,059	134,014	139,659	142,040
Revenue Vehicle Miles Operated	2,581,839	2,778,468	2,897,508	2,890,519
Trips Operated	100,126	107,650	114,732	110,765
Platform Hours Operated	161,057	170,099	174,656	173,463
Boardings	3,043,261	2,988,744	3,183,722	3,329,704
Boardings per Revenue Hour	23.95	22.30	22.80	23.44
Boardings per Trip	30.39	27.76	27.75	30.06
Cost per Boarding ²	\$6.76	\$5.95	\$6.97	\$6.70
Percentage of Scheduled Trips Operated	99.95%	99.93%	99.91%	≥ 99.80%
On Time Performance ³	93.96%	83.06%	90.22%	≥ 85.00%
Customer Complaints per 100,000 Boardings	13.34	17.40	11.59	< 15
Preventable Accidents per 100,000 Platform Miles ⁴	0.65	0.56	0.47	≤ 0.80
Sounder Commuter Rail	YTD 2009	YTD 2010	YTD 2011	YTD Budget
Revenue Vehicle Hours Operated ¹	7,766	9,251	9,446	9,780
Revenue Vehicle Miles Operated	303,965	362,406	367,319	381,402
Trips Operated	1,470	1,622	1,618	1,696
Boardings	614,956	581,072	574,295	592,813
Boardings per Revenue Vehicle Hour	79.18	62.81	60.80	60.61
Boardings per Trip	418.34	358.24	354.94	349.64
Cost per Boarding ²	\$11.94	\$17.24	\$14.05	\$13.25
Percentage of Scheduled Trips Operated	98.79%	98.42%	95.43%	≥99.50%
On Time Performance ³	97.01%	97.78%	95.93%	≥95.00%
Customer Complaints per 100,000 Boardings	16.10	11.53	12.38	< 15
Preventable Accidents per 100,000 Vehicle Miles ⁴	0.00	0.00	0.00	≤1.00
Central Link Light Rail	YTD 2009	YTD 2010	YTD 2011	YTD Budget
Revenue Vehicle Hours Operated ¹	N/A	35,213	29,325	34,572
Revenue Vehicle Miles Operated	N/A	663,423	550,675	706,191
Trips Operated	N/A	22,458	22,352	23,132
Boardings	N/A	1,389,287	1,653,134	2,494,374
Boardings per Revenue Vehicle Hour	N/A	39.45	56.37	72.15
Boardings per Trip	N/A	61.86	73.96	107.83
Cost per Boarding ²	N/A	\$9.30	\$7.45	\$4.98
Percentage of Scheduled Trips Operated	N/A	99.92%	99.46%	≥98.50%
On Time Performance ³	N/A	89.95%	93.57%	≥90.00%
Customer Complaints 100,000 Boardings	N/A	10.37	3.85	< 15
Preventable Accidents per 100,000 Vehicle Miles ⁴	N/A	0.00	0.06	≤ 0.30
Tacoma Link Light Rail	YTD 2009	YTD 2010	YTD 2011	YTD Budget
Service Hours Operated ¹	2,368	2,399	2,405	2,404
Service Miles Operated	22,974	22,248	22,304	22,209
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Boardings	227,300	214,400	235,101	222,847
Boardings per Service Vehicle Hour	95.98	89.36	97.74	92.69
Boardings per Trip	15.83	14.89	16.29	15.20
Cost per Boarding ²	\$4.20	\$4.08	\$3.33	\$4.60
Percentage of Scheduled Trips Operated	99.89%	99.85%	100.00%	≥98.50%
On Time Performance ³	99.89%	98.46%	100.00%	≥98.50%
Customer Complaints per 100,000 Boardings	0.00	1.40	2.08	< 15
Preventable Accidents per 100,000 Vehicle Miles ⁴	0.00	0.00	0.00	≤ 1.66

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