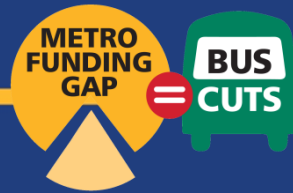


Service Reduction Proposal Planning and Process

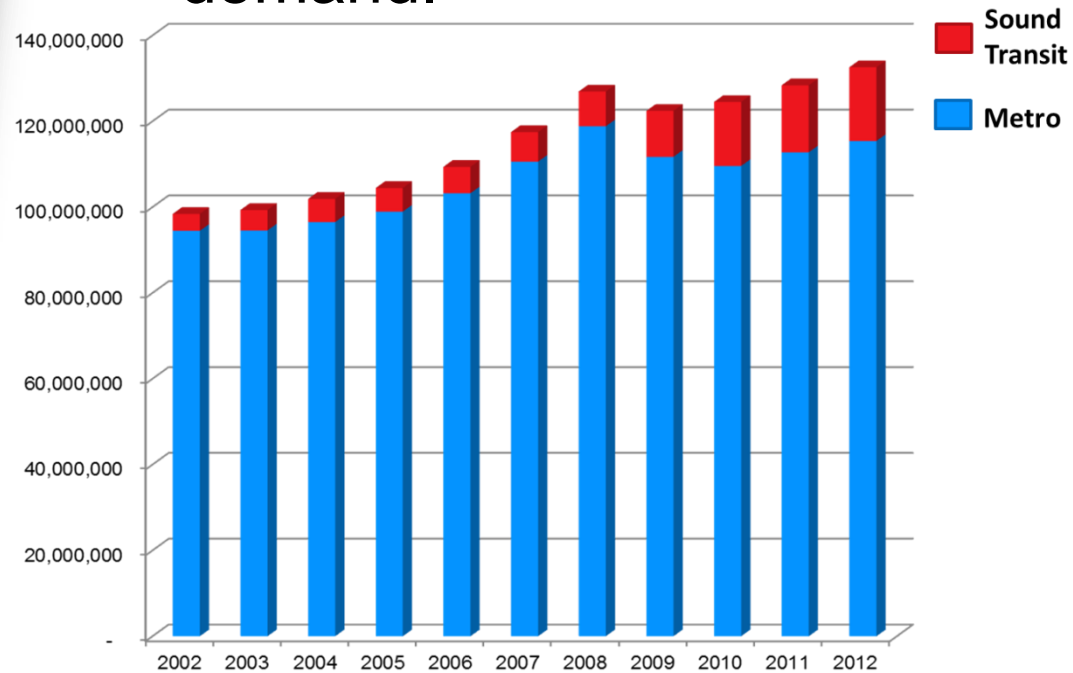
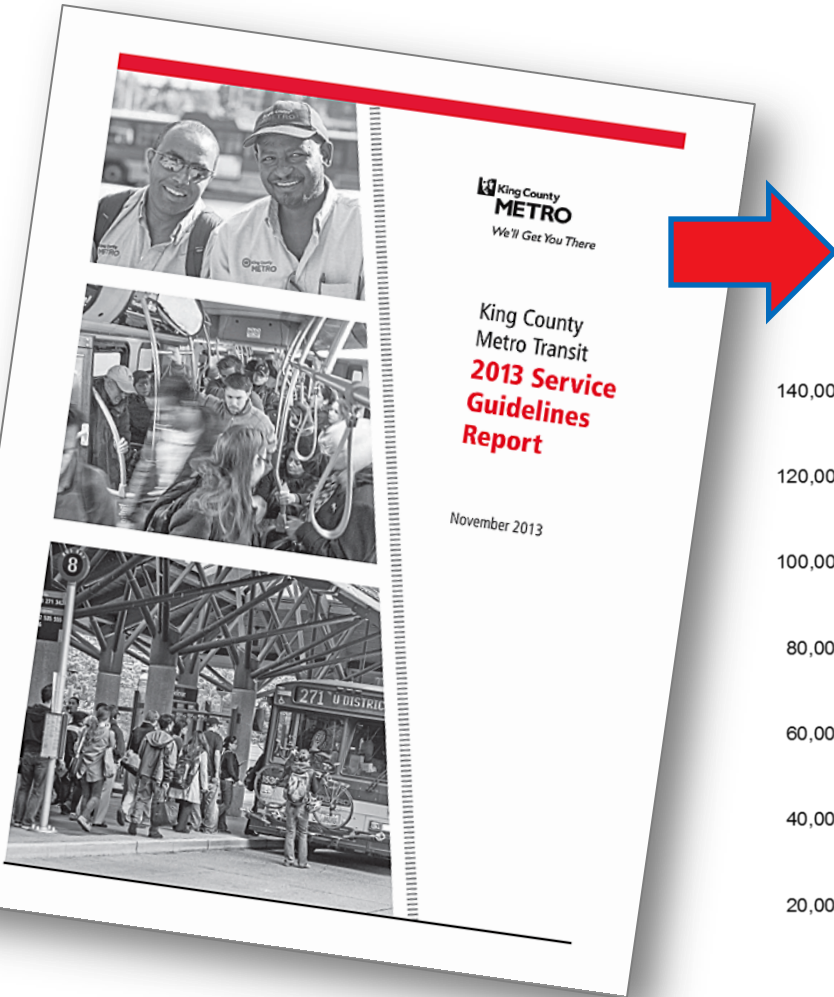


Bellevue City Council

January 13, 2014

Metro should be growing the system by 15%

- **Over 500,000 hours** needed today to ease overcrowding, provide reliable service and meet demand.



Metro should be growing the system by 15%

Service investment priorities

(Annual hours & percent increase over 2013)

	2012	2013	Percent Increase
Passenger crowding	5,500	15,400	180%
Schedule reliability	19,000	27,800	46%
Corridors below target service levels	309,800	467,500	51%
Total	334,300	510,700	53%

Substantial portion of Transportation 2040 growth on high productivity services

2.6 million hours

Bellevue and the Service Guidelines

Bellevue specific service investment priorities (Annual hours & percent increase)			
	2012	2013	Percent Change
Passenger crowding	0	1,100	--
Schedule reliability	750	2,300	207%
Corridors below target service levels	11,000	33,500	205%
Total	11,750	36,900	214%

- More than twice the routes needing investment for reliability
- Four additional corridors below their target service level

How did we get here?

What happened?

What have we done?

Temporary funding

Budget gap



Temporary
Congestion
Reduction
Charge

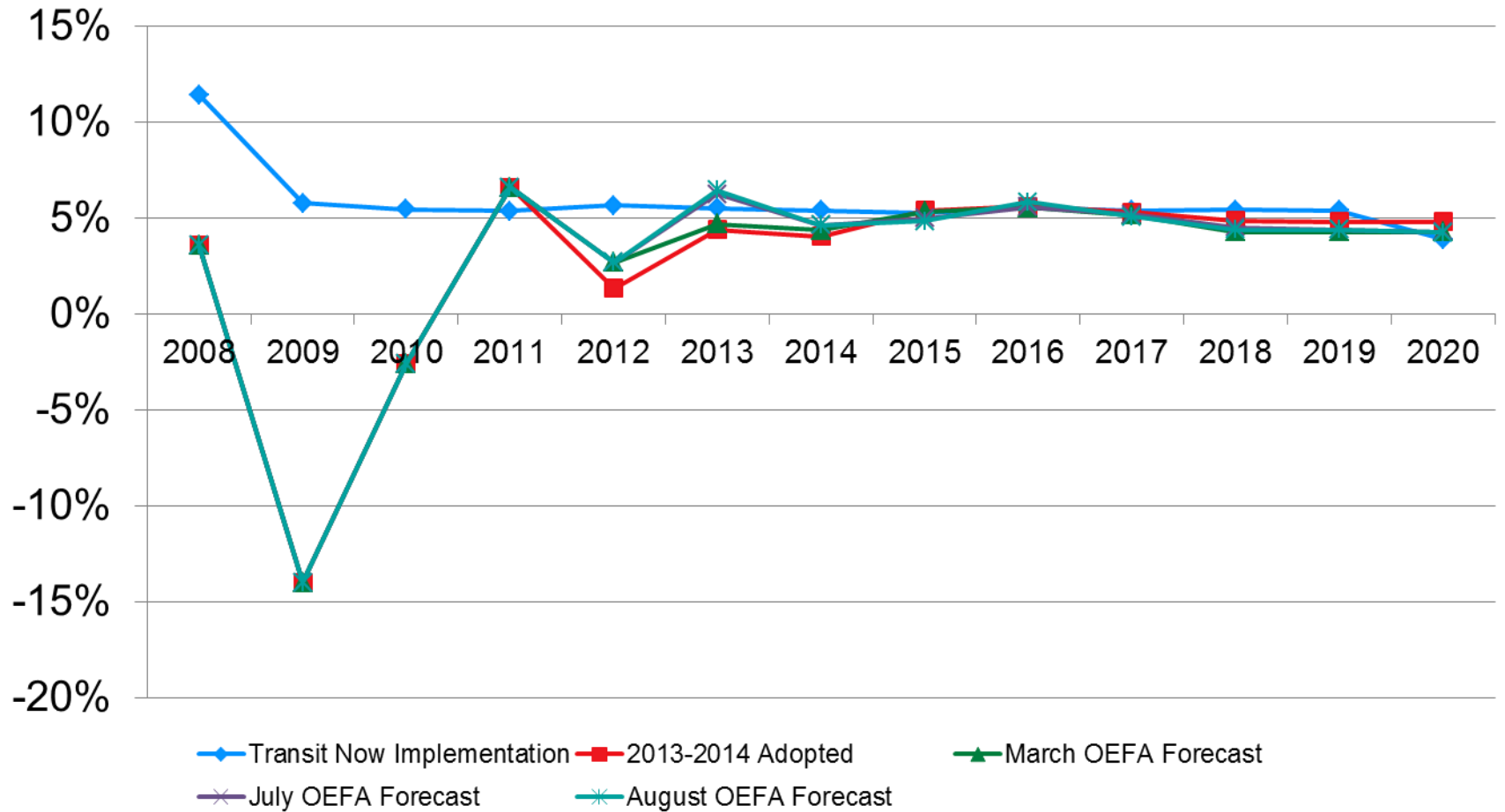
expires
mid-2014

Budget Gap:
\$75 million

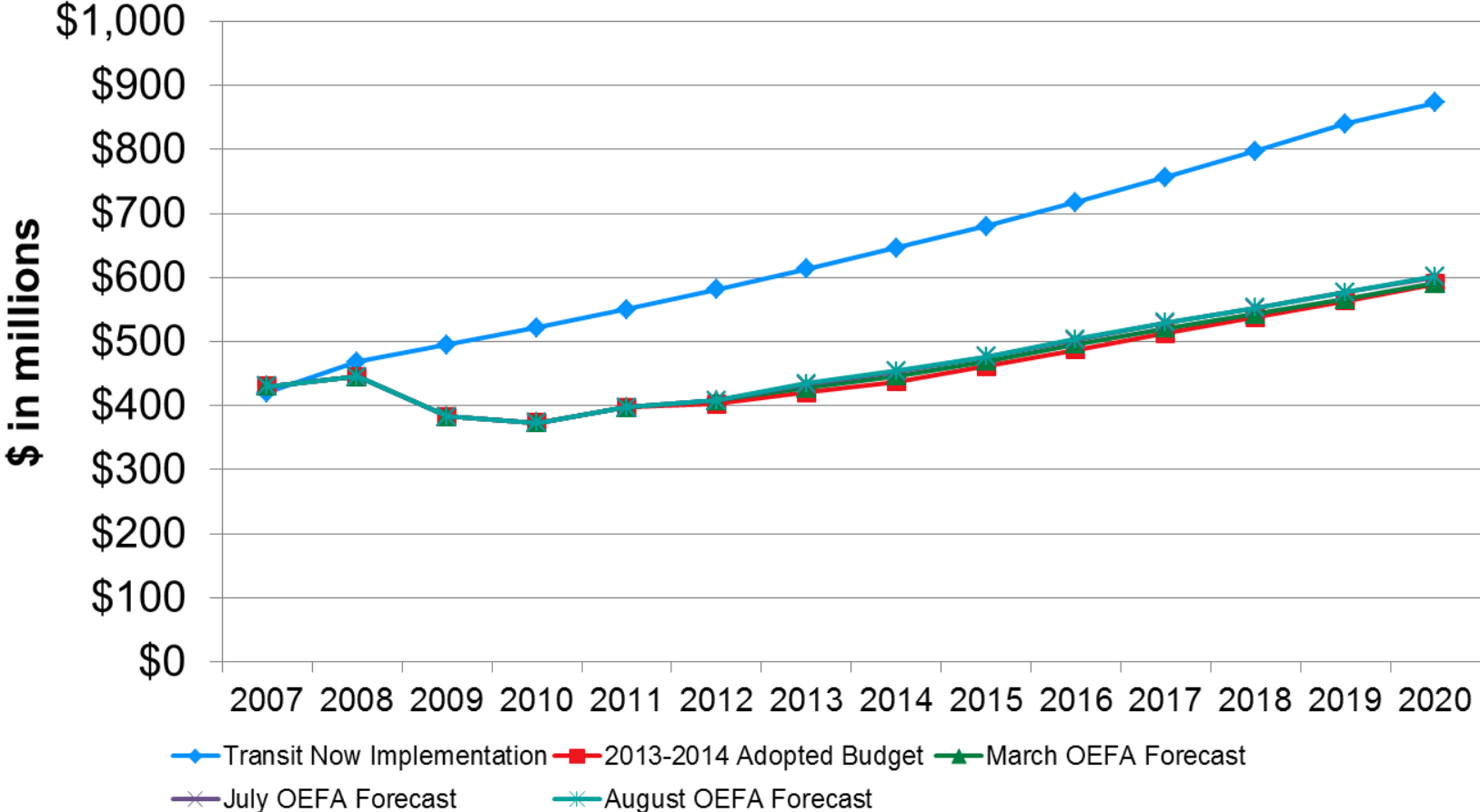


Strengthening economy, but not enough....

Transit Sales Tax – Year to Year Growth Rates



Transit Sales Tax – Actual and Projected Collections



Actions to reduce Metro's deficit (2009-2013)

- **Ongoing productivity & efficiency actions**

- ✓ Staff reductions
- ✓ Labor contract savings
- ✓ Program efficiencies

- **One-time actions (cash savings)**

- ✓ Capital program cuts
- ✓ Fleet replacement reserves
- ✓ Operating reserves

- **Revenue-related actions**

- ✓ Fare increases
- ✓ Property tax levy
- ✓ End of Ride Free Area
- ✓ Temporary congestion reduction charge

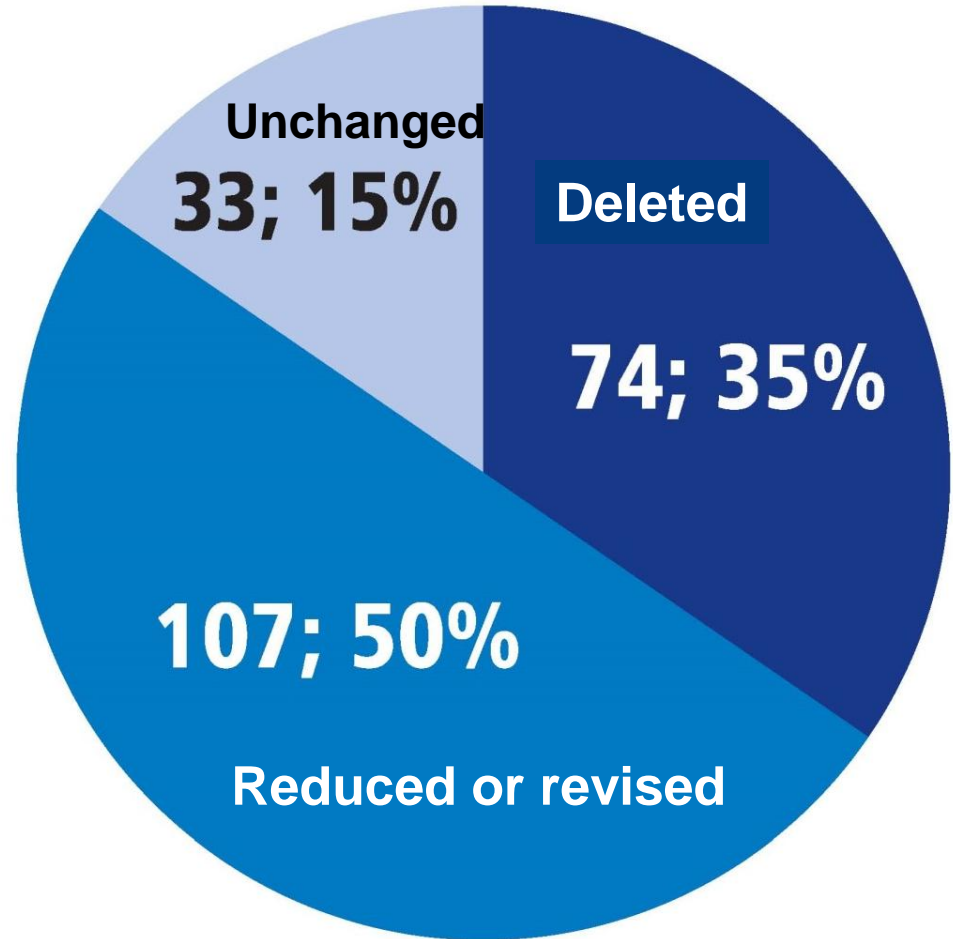
Cumulative total: \$798 million

Ongoing annual savings: \$148 million

Proposed reduction of up to 600,000 hours



Routes Impacted

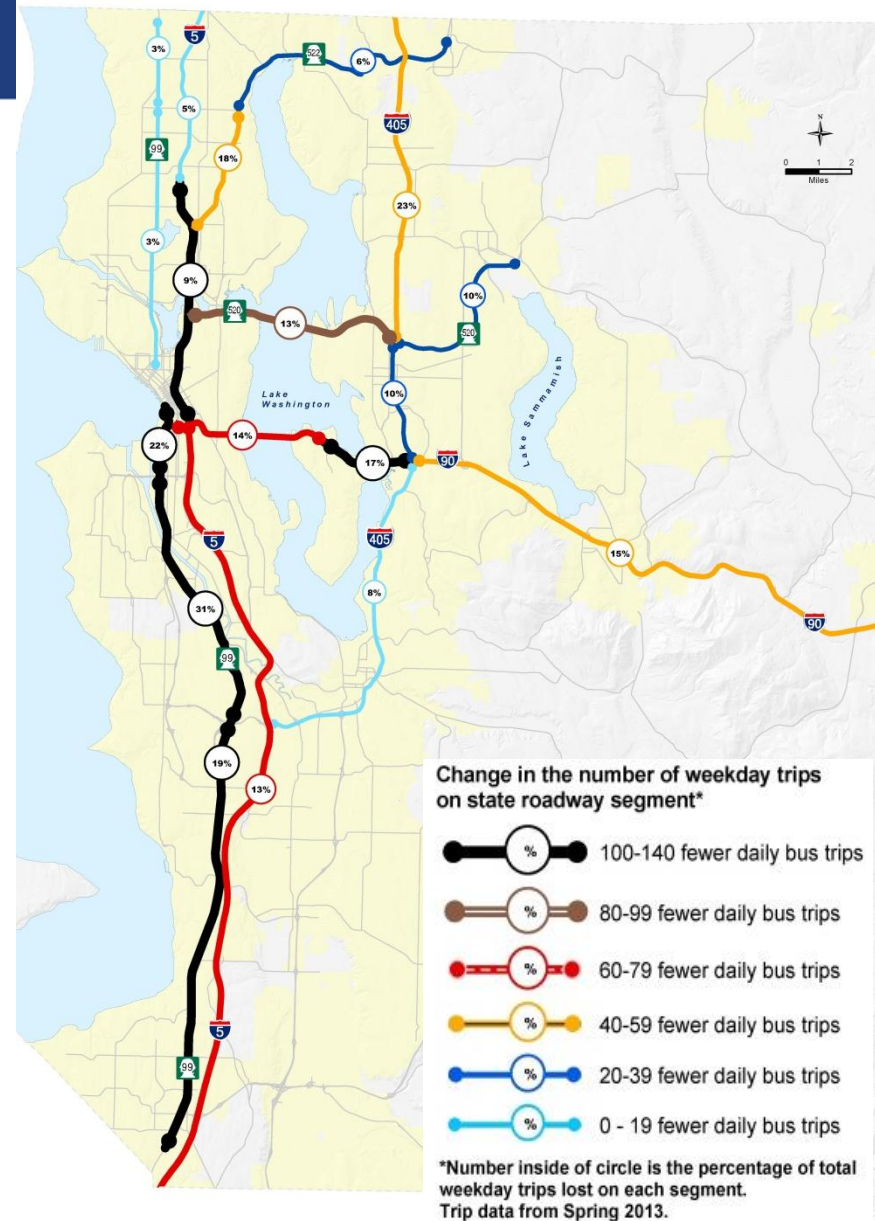


State corridor impacts

- Metro and Sound Transit carry over 200,000 riders daily on major highways and freeways in King County
- **Metro services take 175,000 cars off the road every weekday**
- Annual savings of **\$367 million*** in congestion costs

*Source: Texas Transportation Institute

Reduced Network: Impacts to State Roadways



Real impacts shared by real riders



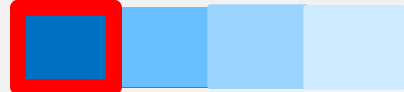

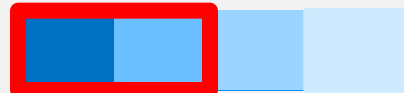

- 14 million rides lost annually
- Nearly 50,000 rides lost daily
- 20,000-30,000 more cars on the road daily

Service Guidelines—reduction priorities

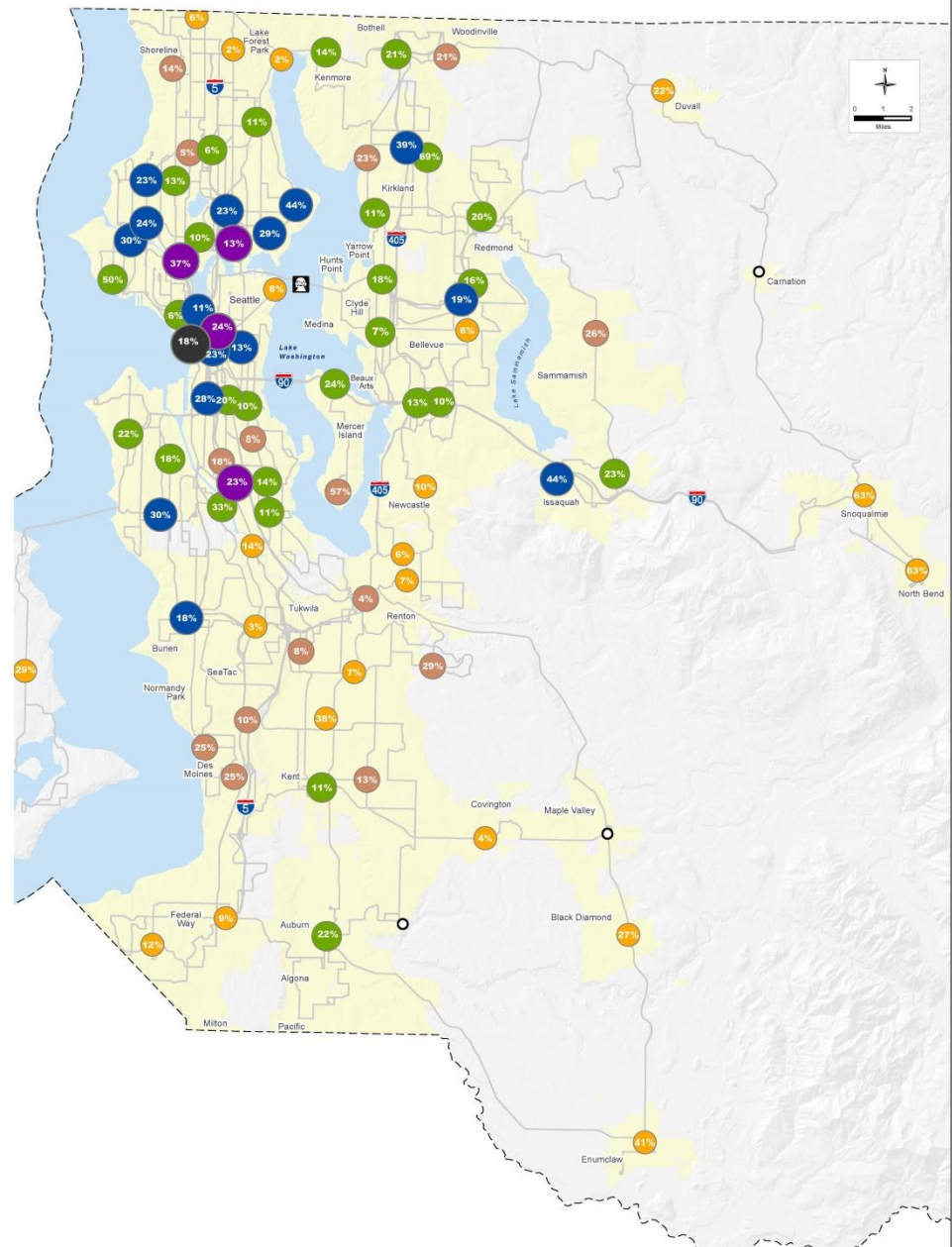
Reduction priority

Route performance

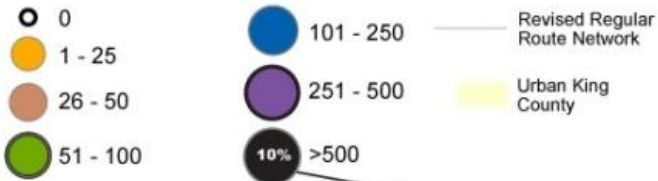
Basis for reduction

1	 <p>0 25th 50th 75th 100th percentile</p>	<div data-bbox="948 348 1238 544"> <p>Duplicates other service</p> </div> <div data-bbox="1271 348 1561 544"> <p>Peak, not meeting criteria</p> </div> <div data-bbox="1593 348 1879 544"> <p>\geq Target service level</p> </div>
2	 <p>0 25th 50th 75th 100th percentile</p>	<div data-bbox="1155 595 1734 791"> <p>Restructure to improve network efficiency, design</p> </div>
3	 <p>0 25th 50th 75th 100th percentile</p>	<div data-bbox="948 832 1238 1028"> <p>Duplicates other service</p> </div> <div data-bbox="1271 832 1561 1028"> <p>Peak service</p> </div> <div data-bbox="1593 832 1879 1028"> <p>\geq Target service level</p> </div>
4	 <p>0 25th 50th 75th 100th percentile</p>	<div data-bbox="1271 1072 1561 1268"> <p>$<$ Target service level</p> </div>

Bus service at risk across King County



Net loss in total weekday Metro trips in centers*



Metro Transit's Strategic Plan identifies 85 centers, shown on this map, that represent areas of activity throughout King County which form the basis for the countywide transit network. The size of the circle on the map represents the total number of trips lost in that particular center due to service reductions. The number inside the circle is the percentage of trips lost. For instance, over 500 Metro trips are lost in this example circle, representing 10% of the trips to this particular center.

*A route serves a center if an associated stop falls within a half mile of the center

Proposed network in Bellevue

- Preserves all-day service
- Minimizes coverage loss

Metro Service*

- Reduced or revised routes **
- Unchanged routes
- Streets losing all Metro service

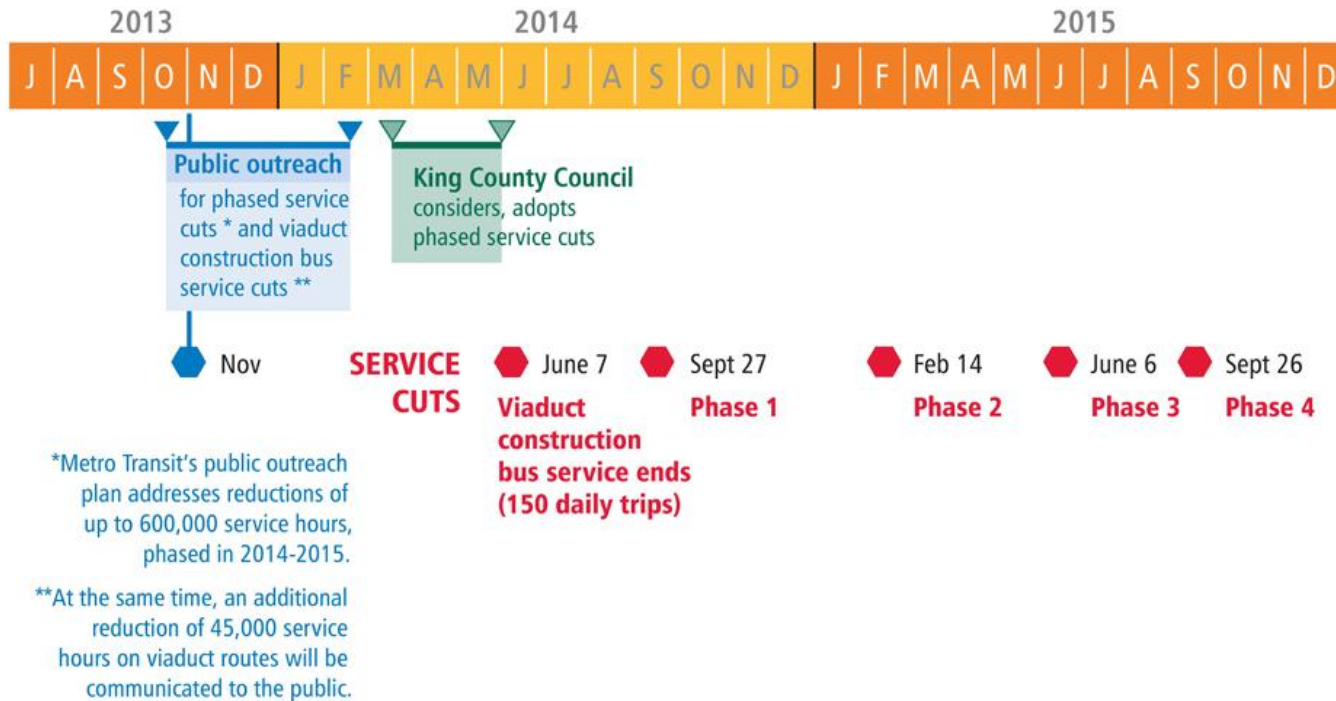
*Includes DART routes and Snoqualmie Valley shuttle route

**Revised routing is shown

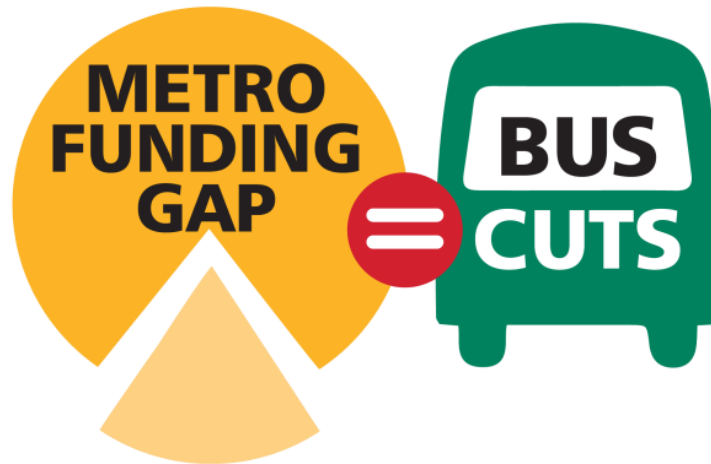


Service reductions process: 2013-2015

Service reductions process: 2013-2015



<http://metro.kingcounty.gov/future>



<http://metro.kingcounty.gov/planning/>