

## Summary Data of Three Modes of Service

ST Express Bus	Year-to-date 2008 Actuals	Year-to-date 2009 Actuals	Year-to-date Budget
Revenue vehicle hours operated <sup>1</sup>	122,143	127,059	126,500
Revenue vehicle miles operated	2,502,672	2,581,839	2,550,000
Trips operated	95,362	100,126	100,176
Platform hours operated <sup>2</sup>	152,194	161,057	160,900
Boardings per revenue hour	22.69	23.95	25.70
Boardings per trip	29.06	30.39	33.10
Cost-per-boarding <sup>3</sup>	\$6.73	\$6.76	\$6.66
Percentage of scheduled trips operated	99.95%	99.95%	≥99.80% <sup>4</sup>
On-time performance <sup>5</sup>	94.30%	93.96%	≥90.00% <sup>4</sup>
Customer complaints <sup>6</sup>	0.02%	0.01%	<0.05% <sup>4</sup>
Preventable accidents per revenue mile <sup>7</sup>	0.60	0.85	≤0.80 per 100,000 miles
<b>Sounder Commuter Rail</b>			
Revenue vehicle hours operated <sup>1</sup>	5,990	7,766	7,500
Revenue vehicle miles operated	230,410	303,965	300,000
Trips operated	1,149	1,470	1,480
Boardings per revenue vehicle hour	100.74	79.18	88.00
Boardings per trip	525.18	418.34	474.00
Cost-per-boarding <sup>3</sup>	\$10.79	\$11.94	\$11.77
Percentage of scheduled trips operated	99.91%	98.79%	≥99.50% <sup>4</sup>
On-time performance <sup>5</sup>	99.19%	97.01%	≥95.00% <sup>4</sup>
Customer complaints <sup>6</sup>	0.02%	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>	2,445	2,368	2,400
Revenue miles operated	23,734	22,974	23,000
Trips operated	14,778	14,359	14,400
Boardings per revenue vehicle hour	90.63	95.98	90.00
Boardings per trip	14.99	15.83	15.00
Cost-per-boarding <sup>3</sup>	\$3.33	\$4.20	\$4.90
Percentage of scheduled trips operated	99.79%	99.89%	≥98.50% <sup>4</sup>
On-time performance <sup>5</sup>	99.80%	99.89%	≥98.50% <sup>4</sup>
Customer complaints <sup>6</sup>	0.01%	0.00%	<0.05% <sup>4</sup>
Preventable accidents per revenue mile <sup>7</sup>	0.00	0.00	≤1.00 per 100,000 miles

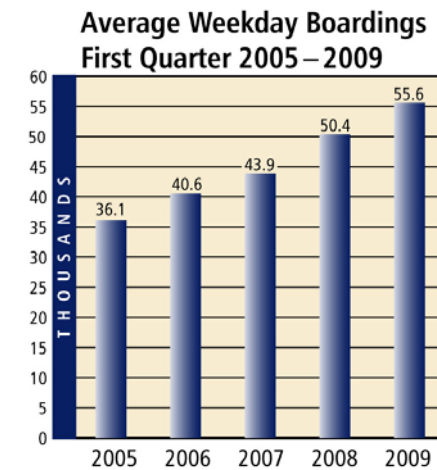
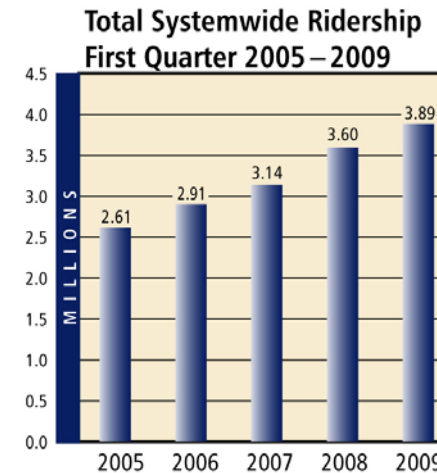
- 1-Revenue hours: The total amount of time during which service is available to carry passengers. Tacoma Link reports as service hours because at this time it does not collect fares. The 2009 budget for revenue vehicle hours operated and revenue vehicle miles operated was an estimated amount as of September 2008. The actual schedule was based on the 2009 Service Implementation Plan, adopted in December 2008. 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 2009



## Service Delivery Quarterly Performance Report to the CEO

### Q1 Systemwide Ridership



Boardings by Service Type	2008	2009	%Δ
ST Express Bus	2,771,272	3,043,261	10%
Sounder Commuter Rail	603,431	614,956	2%
Tacoma Link	221,590	227,300	3%
<b>Total Boardings</b>	<b>3,596,293</b>	<b>3,885,517</b>	<b>8%</b>
<b>Average Weekday Boardings</b>	<b>50,368</b>	<b>55,595</b>	<b>10%</b>

First quarter ridership on Sound Transit buses and trains was up 8 percent compared with the same period last year, increasing from 3.6 to 3.9 million boardings. While this increase is impressive, it actually represents a slowdown in the very high growth rate Sound Transit has been experiencing since early 2007 and undoubtedly reflects the current state of the economy. Looking at the month-to-month boarding totals, ridership growth has clearly been tapering off, and if this trend continues, Second Quarter results may show declines compared with 2008 since last year's totals were inflated by very high gasoline prices. No service improvements or significant service changes were implemented during the quarter, and there were no significant disruptions to service on any of Sound Transit's three current lines of business.

ST Express buses continued to show impressive ridership growth during the First Quarter, increasing by 10 percent overall. Sounder trains showed the lowest growth rate, increasing by 2 percent compared with 2008, although average weekday boardings, a good indicator of commuter ridership, increased by 5 percent. Tacoma Link boardings increased by 3 percent.

Please note that the Second Quarter report includes comparisons between actual ridership and projected ridership totals from the 2009 Service Implementation Plan (SIP). The SIP ridership projections will be updated to reflect service improvements included in the voter-approved ST2 program.

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

### Inside this report

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

## First Quarter Ridership Highlights

**ST Express** bus ridership increased by 10 percent during the First Quarter, and average weekday boardings by 12 percent. Routes in Snohomish County and East King County continued to show impressive growth, with lower growth rates on routes serving South King County and Pierce County. Three of the 19 routes showed declines; two of these (540 and 586) serve the University of Washington as their primary destination, where there have been recent reductions in both employment and student enrollment. The other route with declining ridership (Route 582 Bonney Lake-Tacoma) is a consistent weak performer and is proposed for a major restructuring in February 2010. No significant service improvements or changes were implemented during the quarter.

**Sounder** train ridership was up 2 percent during the quarter, but average weekday boardings, a better indicator of regular commuter ridership, was up by 5 percent. One reason for the small overall increase is that last year's ridership totals included event trains serving a Seahawks football game in January 2008; there were no Sounder event trains operated during the first quarter of 2009. While South Line ridership increased by only 1 percent, total North Line boardings were up by an impressive 7 percent. No significant service improvements or changes were implemented during the quarter, and there were no increases in park-and-ride capacity at Sounder stations.

**Tacoma Link** ridership was up 3 percent for the quarter, continuing an upward trend that began during the Third Quarter of 2008. Tacoma Link ridership continues to be heavily influenced by events scheduled at the Tacoma Dome, the Tacoma Convention Center and other activity centers in the downtown Tacoma area. Average weekday boardings increased by 5 percent, which is impressive given the current state of the economy and recent employment trends. No service changes were implemented during the quarter.

ST Express Boardings by Route				
Route	Q1 2008	Q1 2009	%Δ	
510/513	Everett-Seattle	185,678	217,778	17%
511	Lynnwood-Seattle	200,829	217,338	8%
522	Woodinville-Seattle	242,855	265,960	10%
532	Everett-Bellevue	61,252	74,950	22%
535	Lynnwood-Bellevue	86,550	107,026	24%
540	Kirkland-U. District	91,207	77,314	-15%
545	Redmond-Seattle	358,653	396,605	11%
550	Bellevue-Seattle	369,539	413,106	12%
554	Issaquah-Seattle	158,611	178,103	12%
555/556	Issaquah-Northgate	55,230	62,849	14%
560	WSeattle-Sea-Tac-Bellvue	165,946	189,086	14%
564	SouthHill-Overlake	83,068	90,207	9%
565	Federal Way-Overlake	99,003	105,225	6%
574	Lakewood-Sea-Tac	139,938	140,572	0%
577	Federal Way-Seattle	47,613	78,373	65%
582	Bonney Lake-Tacoma	16,073	15,273	-5%
586	Tacoma-U. District	32,727	32,305	-1%
590-595	Lakewood-Seattle/ Tacoma-Seattle	376,500	377,486	0%
599	Lakewood-Tacoma	0	3,704	N/A
Total <sup>2</sup>		2,771,272	3,043,261	10%
Avg Weekday Bdgs <sup>2</sup>		38,140	42,755	12%

Sounder Commuter Rail Boardings by Corridor				
	Q1 2008	Q1 2009	%Δ	
<b>North Line</b>				
Commuter	62,687	69,652	11%	
Special	2,398	0	-100%	
Subtotal	65,085	69,652	7%	
<b>South Line</b>				
Commuter	532,714	545,304	2%	
Special	5,632	0	-100%	
Subtotal	538,346	545,304	1%	
Total	603,431	614,956	2%	
Avg Weekday Bdgs	9,303	9,761	5%	

Tacoma Link Light Rail Boardings			
	Q1 2008	Q1 2009	%Δ
Total	221,590	227,300	3%
Avg Weekday Bdgs	2,925	3,079	5%

2-Does not include Downtown Seattle ride free boardings

## Transportation Services Performance Snapshot







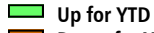







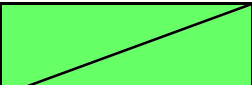

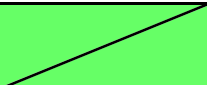


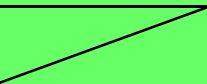




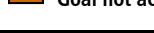
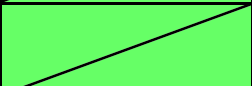
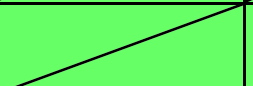
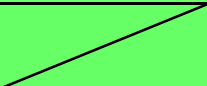

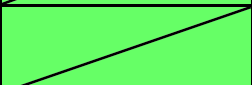
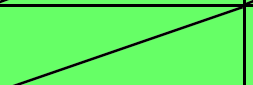
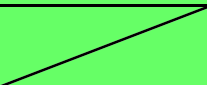

**Key Performance Indicators:** For First Quarter 2009, ST Express and Tacoma Link showed an improvement on all three Key Performance Indicators compared to the same period in 2008.

As in previous quarters, Sounder boardings have grown compared to the same period in 2008. However, as was budgeted, Sounder boardings per trip and per hour are down compared to 2008 as the additional service added in September 2008 includes lower productivity reverse commute and off-peak trips. With the additional reverse commute trips in September, the boardings per trip and per hour measure for Sounder declined. While reverse commute per trip ridership is lower than the system average, the reverse commute trains allow more service in the peak direction and more efficient operations. Performance on these measures is also stronger than had been budgeted for the year.

**Key Performance Measures:** All three modes exceeded their standards for all Key Performance Measures in 2008. Tacoma Link has met its standards for the First Quarter of 2009. For 2009, one measure has not been met by ST Express and two have not been met by Sounder. Cost per boarding results for ST Express and Sounder have started out the year above budgeted levels. ST Express costs are driven largely by purchased transportation costs from their service partners, which are based on budgeted expenses until year end. Actual fuel costs have been below budgeted levels, so we would expect that cost per boarding for ST Express will fall once actual costs are accounted for. ST Express cost per boarding has increased less than 1 percent over the prior year.

Sounder cost per boarding is running about 1.4 percent above budgeted levels. Ridership has declined from the highs seen last year, and are running under budgeted forecasts. This, in turn, results in cost per boarding numbers that are higher than plan. We expect that cost per boarding will be below budgeted levels at year end.

Another standard that was not met for Sounder was percentage of scheduled trips operated. During the month of January, flooding in the Puyallup area caused the cancellation of 16 trips on the South Line.

	ST Express Bus 	Sounder Commuter Rail 	Tacoma Link Light Rail 	Key Performance Indicators YTD Actuals Q1 2008 vs Q1 2008
Total boardings				 Up for YTD
Boardings per revenue vehicle hour				 Down for YTD
Boardings per trip				
Percentage of scheduled trips operated				Key Performance Measures <sup>1</sup> YTD 2008/ YTD 2009 Actuals vs 2007 Standards
Cost-per-boarding				 Meeting goal
On-time performance				 Goal not achieved
Customer complaints				 YTD 2008
Preventable accidents per revenue mile				 YTD 2009

1-2008 data is compared against 2009 standards.