

# **Regional Transit Task Force**

**Transportation Choices Coalition**

**November 5, 2010**

# King County Council and Executive Creation of the Task Force

- 2010-11 Budget required establishment of regional task force and executive transmittal of Comprehensive and Strategic Plans utilizing task force recommendations.
- Precipitating factor: the significant drop in projected sales tax revenues and actions taken by the County during budget process to avoid major service reductions in 2010-11 biennium, but anticipated large reductions 2012 - 2015.

# Charge: Develop Recommendations

- Should include:
  - Criteria for systematically growing the transit system;
  - Criteria for systematically reducing the transit system should revenues not be available to sustain it
  - Strategies for increasing the efficiency of King County Metro; and
  - State and federal legislative agenda issues to support recommendations.

# Charge: Develop Recommendations

- Should reflect the key system design factors:
  - Land use;
  - Social equity and environmental justice;
  - Financial sustainability;
  - Geographic equity;
  - Economic development;
  - Productivity and efficiency; and
  - *Environmental sustainability.*

# Task Force Membership

- 28 Members and 3\* Non-Voting Members
  - Elected officials (6)
  - Business and economic development interests (3)
  - Organized labor (2)
  - Countywide rider interests – educational (2), social service (2), large employers (2), persons with disabilities (1)
  - Good government (1)
  - Environmental concerns (2)
  - Transportation experts (2)
  - Riders or citizen representatives (3)
  - Transit advisory committee representative (1)
  - Puget Sound Regional Council representative (1)

# The Task Force Process

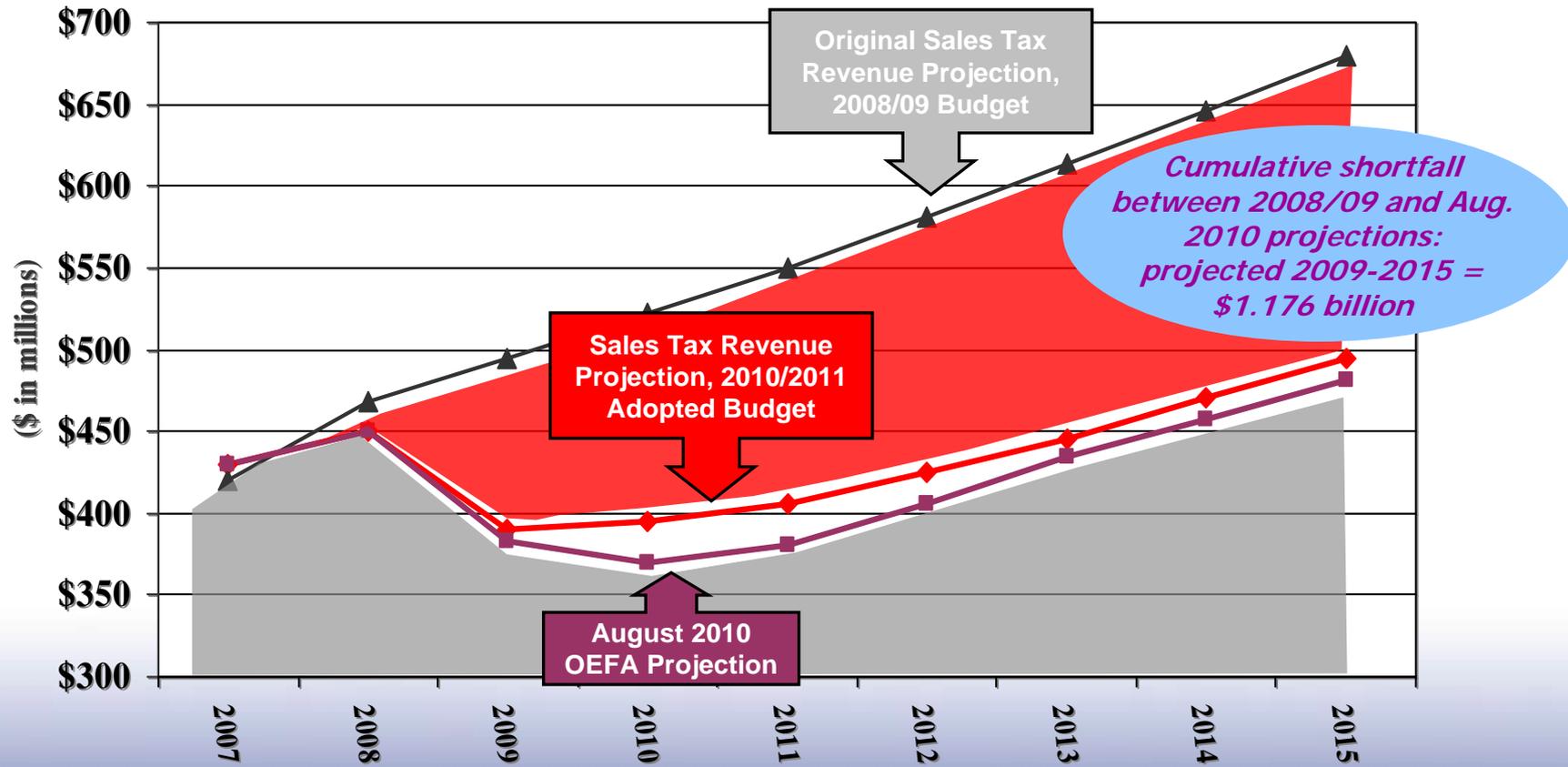
- 13 full group meetings over 7 months
- Strong participation from task force members
- Build a common base of knowledge
- 7 Sub-group meetings
  - ✓ Performance measures sub-group
  - ✓ Cost control and efficiency sub-group
- All meetings open to the public
- Reached unanimous agreement on recommendations

# Work of the Task Force

The Task force studied and considered:

- Overview of Metro budget and operations
- Current policy for service allocation
- Performance of all Metro services
- Findings of 2009 performance audit
- Regional growth projections for population and employment
- Metro performance against other transit agencies
- Developed scenarios to test policy guidance

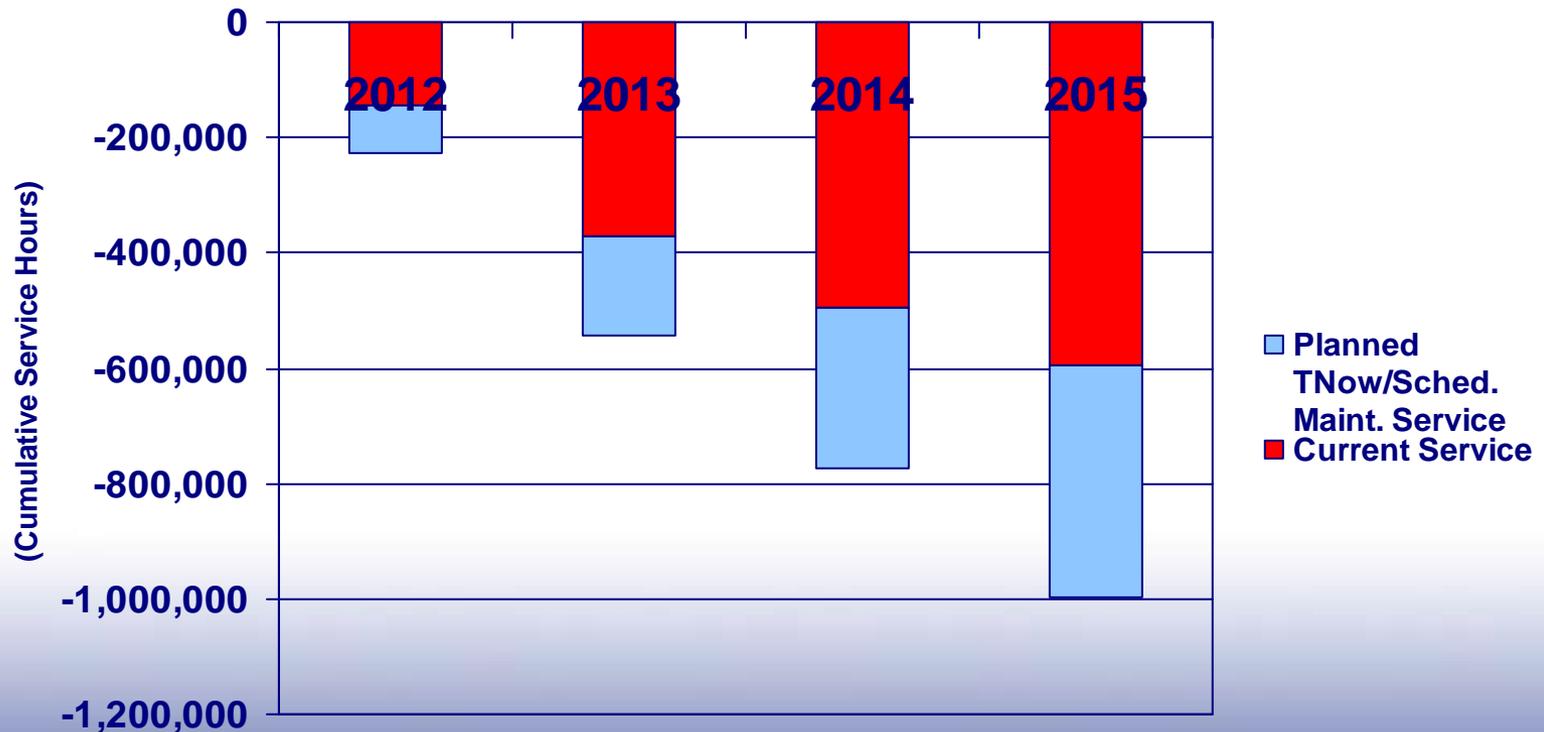
# Sales Tax Shortfall



Additional Shortfall by Year between 2010/11 budget projection and Aug. 2010 projection (millions \$)

(\$ 6) (\$23) (\$25) (\$18) (\$11) (\$11) (\$13)

The program is now balanced, but a series of service reductions and deferrals will be required over the next 5 years



Reduction also in fleet and other infrastructure requirements

# Themes that Emerged from Task Force Discussions

- Regional Perspective
- Transparency
- Efficiency
- Balanced Approach
- Performance Based

# Task Force Recommendations

- Adopt new performance measures
  - By service type. Use measures to evaluate individual routes, system as a whole, and peer comparisons.
- Control all agency operating costs.
  - Specific strategies include follow up on 2009 audit, explore alternative service delivery models, and potential reduction in overhead and internal service charges

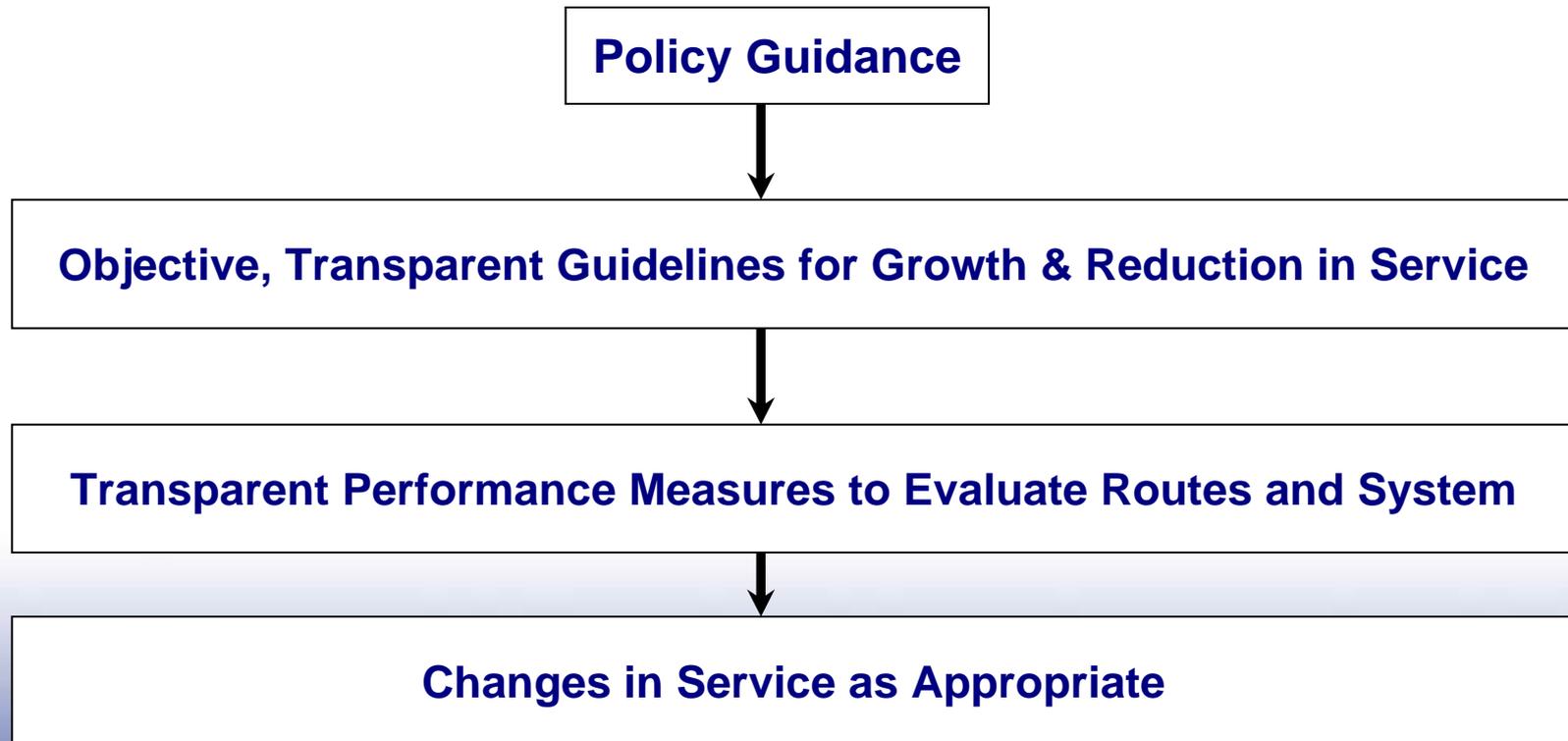
# Recommendations, Cont.

- Service reduction and growth decisions should be based on following policy priorities, not a formula.
  - Emphasize productivity
  - Ensure social equity
  - Provide geographic value
- Create clear and transparent guidelines for making service allocation decisions
- Create long-term, sustainable funding base
  - Create broad coalition to pursue additional revenue sources
  - Must implement other recommendations

# Defining Geographic Value

- Must be multi-faceted approach, must be perceived as “fair”
- Balance Access with Productivity – Investments in transit should be appropriate to land use, employment and housing densities, and transit demand.
- Tax Equity – Some relationship (but not an exact formula) between tax revenues created in sub areas and distribution of service.
- Economic Vitality – Get most number of workers to and from job centers

# Overall Approach to Service Reduction and Service Growth



## Next Steps

- Task Force Recommendations presented to County Executive and Council, Monday Nov. 8, 9:00 a.m.
- Executive transmits revised Comprehensive and Strategic Plans, February 2011
  - To include service allocation guidelines and performance measures
  - Regional Transit Committee (RTC) review and recommendation, June 2011
  - County Council Adoption , June/July 2011
  - Incorporation in 2012/13 budget, Nov 2011