Major Categories of Internal Services and Overhead Costs: King County Metro 2010-11 Biennial Budget

Metro pays approximately $52 million per year in purchased services and overhead to other County departments

Internal Services:	
Public Safety (Transit Police)	10,866,351
Prosecuting Attorney	2,550,974
Information Technology	4,898,866
Radio	352,885
Insurance	9,888,376
Leases & Facilities Related Costs	3,820,702
Emergency Services	384,417
Records Management	232,223
Bus Pass Subsidy	606,413
Internal Services Subtotal	33,601,208
County Overhead:	
State Auditor	115,250
Finance	7,769,189
General Government	6,383,042
Personnel	2,514,165
Budget	1,150,057
Strategic Planning and Performance Management	730,726
Other	100,951
County Overhead Subtotal	18,763,380
2010 total:	$52,364,588

Performance Trends

In the presentation to the Task Force on April 20, 2010, trend information for six performance measures were discussed. More information was requested related to the "rate of change" of each of these measures, and how Metro related to a group of its closest "peers." The charts on the subsequent pages provide this requested information about King County Metro transit in comparison to other national and local transit agencies.

Six performance measures are used in this comparison. For each performance measure, the 2008 numbers are given as well as the average annual change percent change between 2001 and 2008. The performance measures that are used are defined below:

1. **Boardings per platform hour**: This measure identifies the number of people who board a transit vehicle relative to the total number of hours that vehicle is operating (both while in service and when traveling to and from its route). Transit services that operate in dense areas on arterial streets and frequently pick up large numbers of people will perform well on this measure.

2. **Passenger miles per platform mile**: This measure identifies the number of miles that passengers' travel relative to the total number of miles that the vehicle travels (both while in service and when traveling to and from its route). Transit services that quickly fill up with passengers, such as at a park-and-ride, and travel full until their destination will perform well on this measure.

3. **Operating cost per platform hour**: This measure identifies the total cost to operate transit service relative to the number of hours transit vehicles are in operation (both while in service and when traveling to and from its route).

4. **Operating cost per platform mile**: This measure identifies the total cost to operate transit service relative to the number of miles transit vehicles are in operation (both while in service and when traveling to and from its route). Other costs being equal, transit services that operate at higher speeds will perform better on this measure.

5. **Operating cost per boarding**: This measure identifies the total cost to operate transit service relative to the total number of transit boardings. Lower cost transit services that pick up and drop off large numbers of people will perform well on this measure.

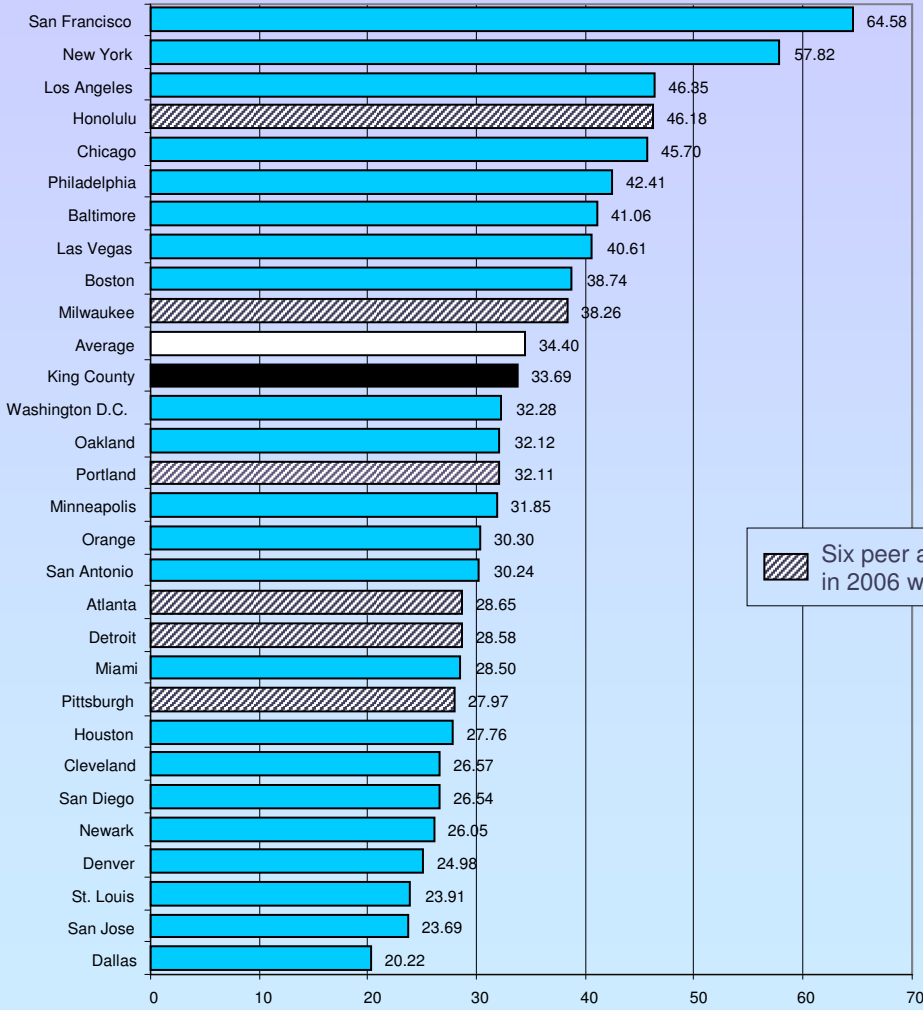
6. **Operating cost per passenger mile**: This measure identifies the total cost to operate transit service relative to the total passenger miles. Lower cost transit services that operate with larger passenger loads, particularly if they fill up with passengers quickly and travel full until their destination, will perform well on this measure.

Performance measures can evaluate a system in a variety of different ways. Transit agencies score differently on measures depending on priorities and the focus of service development and design. Metro's policies and history have influenced the way it performs on a variety of different performance measures.

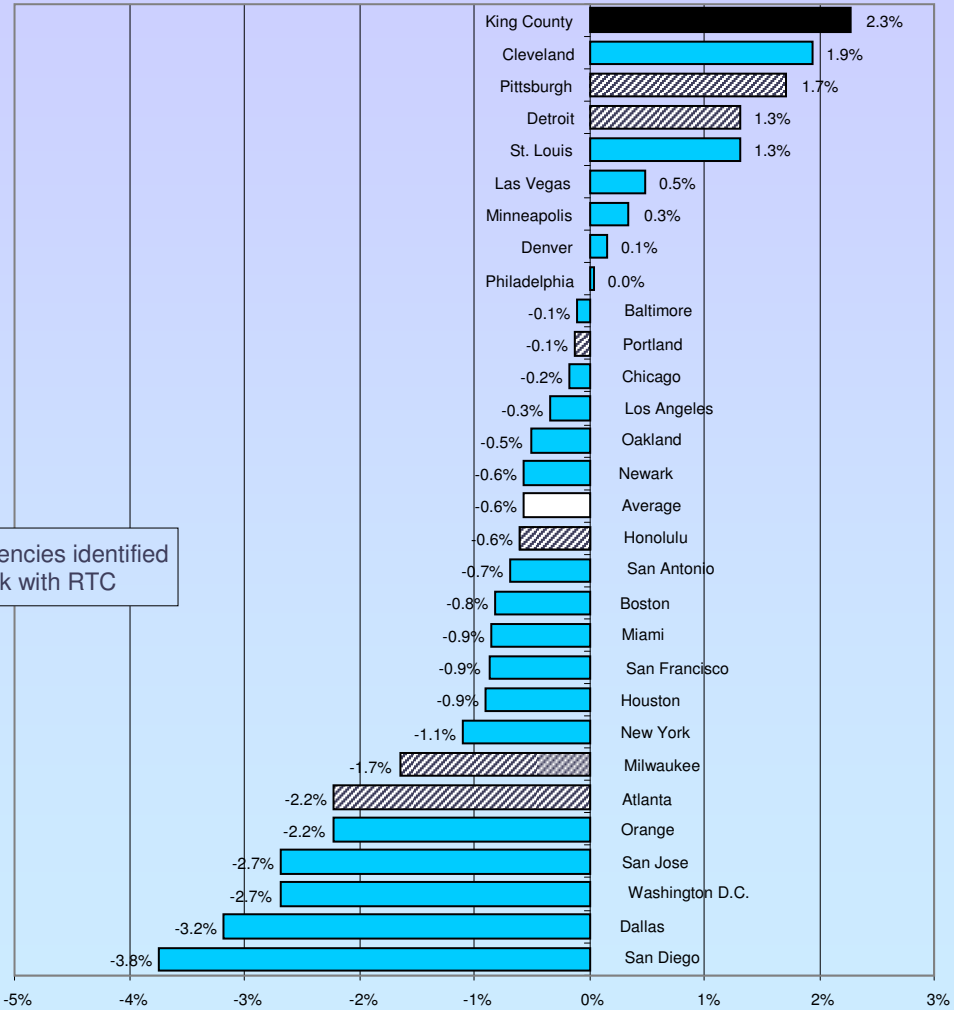
Transit Productivity

Motorbus & Trolley Bus, 2001 and 2008 NTD

Boardings Per Platform Hour, 2008



Average Annual Percent Change in Boardings Per Platform Hour, 2001 to 2008



Six peer agencies identified in 2006 work with RTC

Note: 2001 King County Metro Transit data adjusted to remove Sound Transit service.

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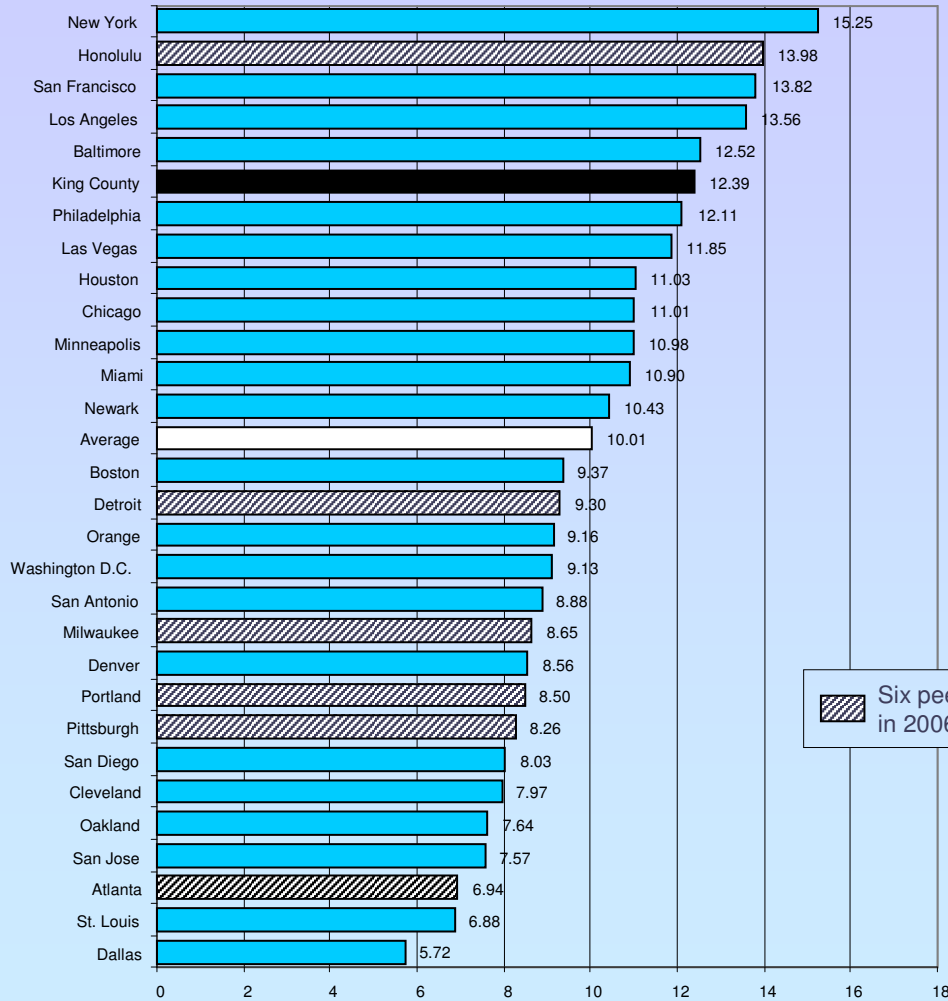
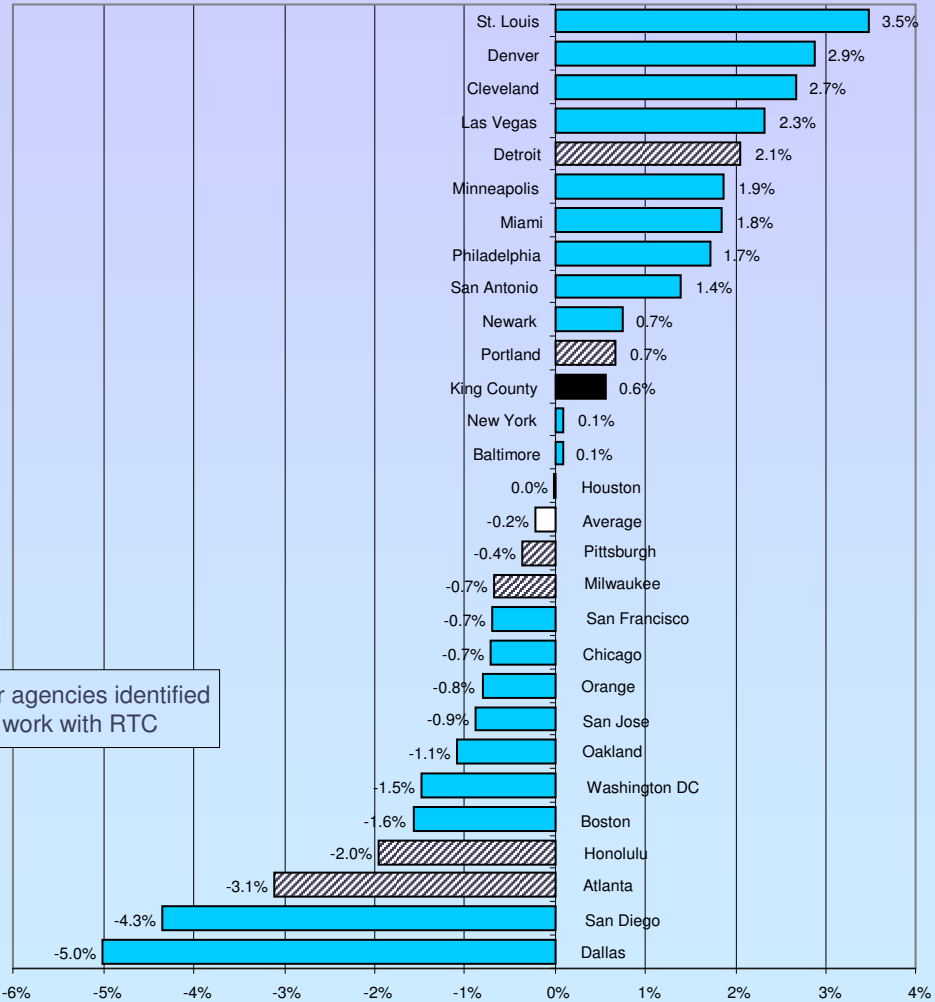
Transit Productivity

Motorbus & Trolley Bus, 2001 and 2008 NTD

Passenger Mile Per Platform Mile, 2008



Average Annual Percent Change in Passenger Mile Per Platform Mile, 2001 to 2008



Six peer agencies identified in 2006 work with RTC

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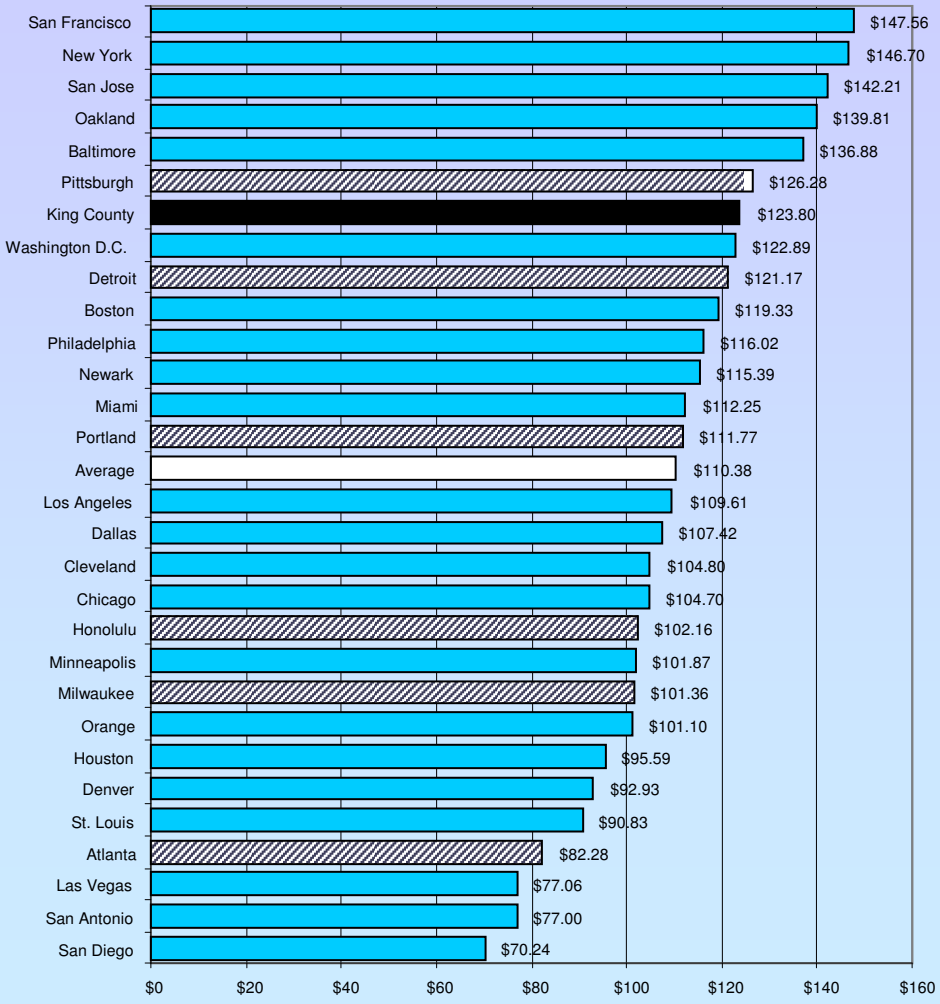
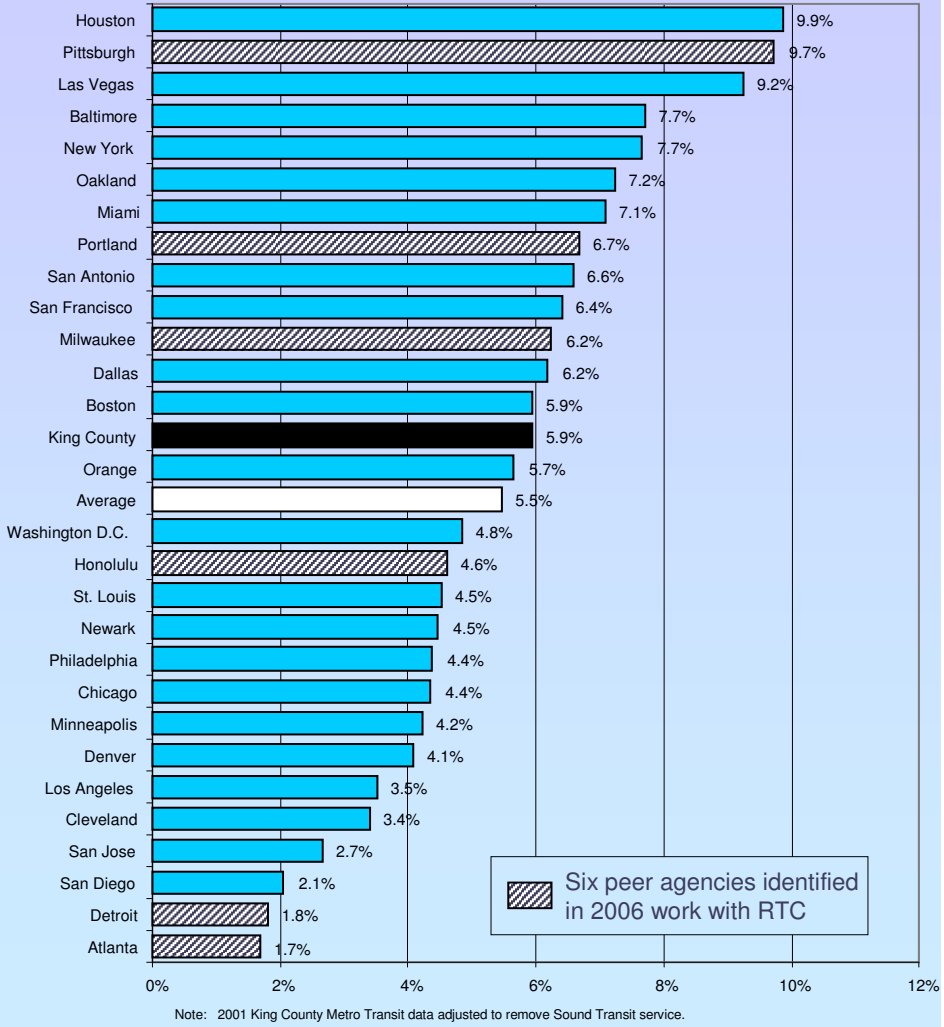
Transit Efficiency

Motorbus & Trolley Bus, 2001 and 2008 NTD

Operating Cost Per Platform Hour, 2008



Average Annual Percent Change in Operating Cost Per Platform Hour, 2001 to 2008

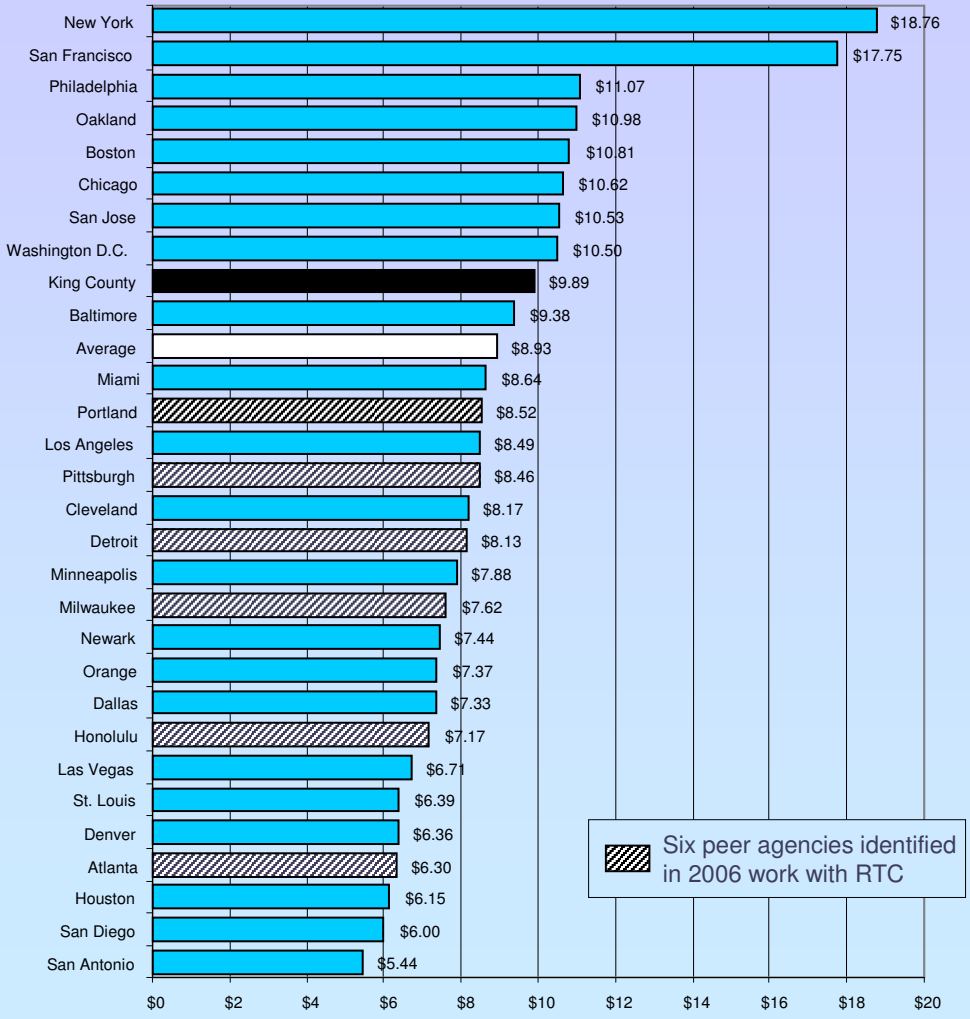


Note: 2001 King County Metro Transit data adjusted to remove Sound Transit service.

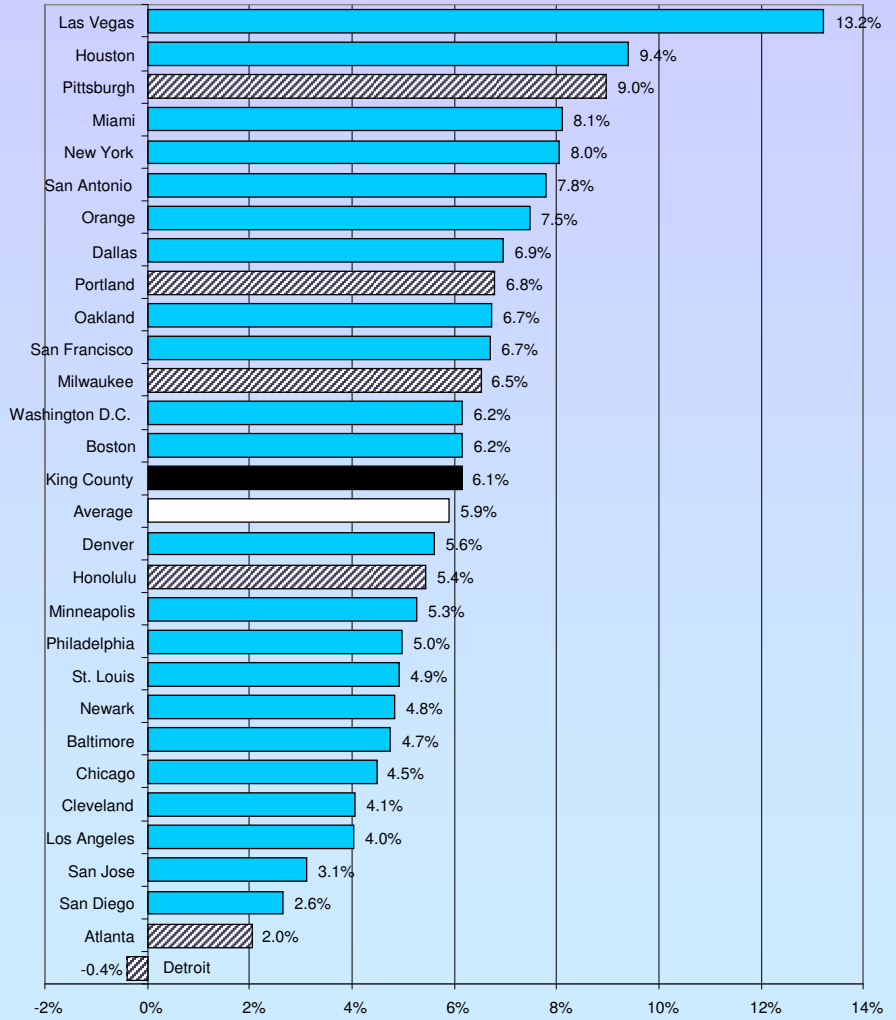
Transit Efficiency

Motorbus & Trolley Bus, 2001 and 2008 NTD

Operating Cost Per Platform Mile, 2008



Average Annual Percent Change in Operating Cost Per Platform Mile, 2001 to 2008



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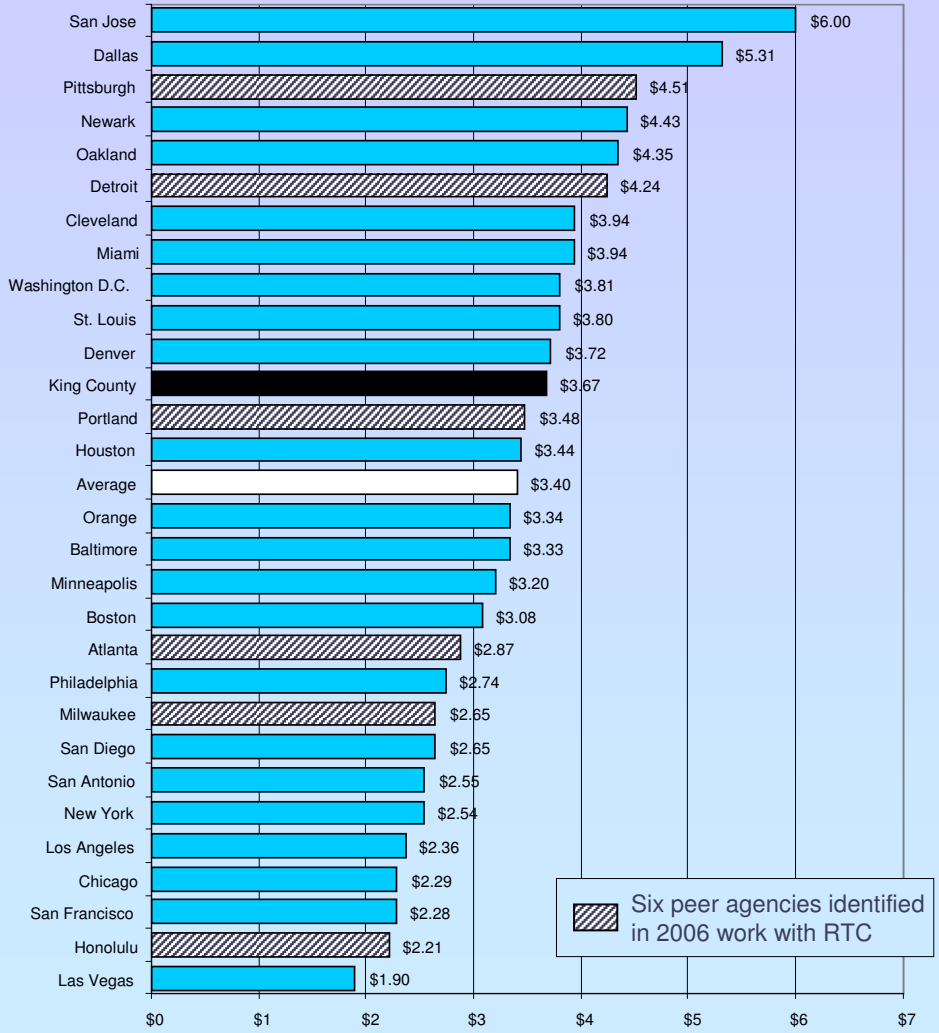
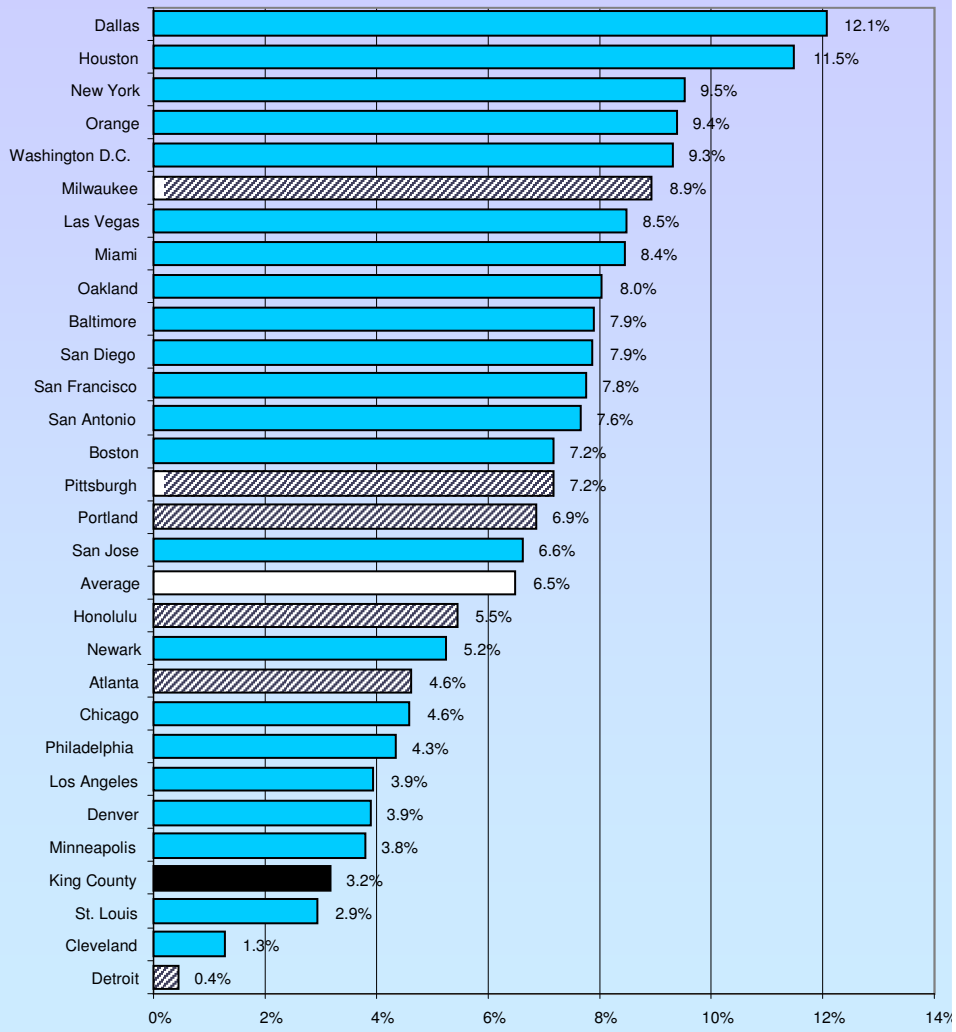
Transit Cost Effectiveness

Motorbus & Trolley Bus, 2001 and 2008 NTD

Operating Cost Per Boarding, 2008



Average Annual Percent Change in Operating Cost Per Boarding, 2001 to 2008



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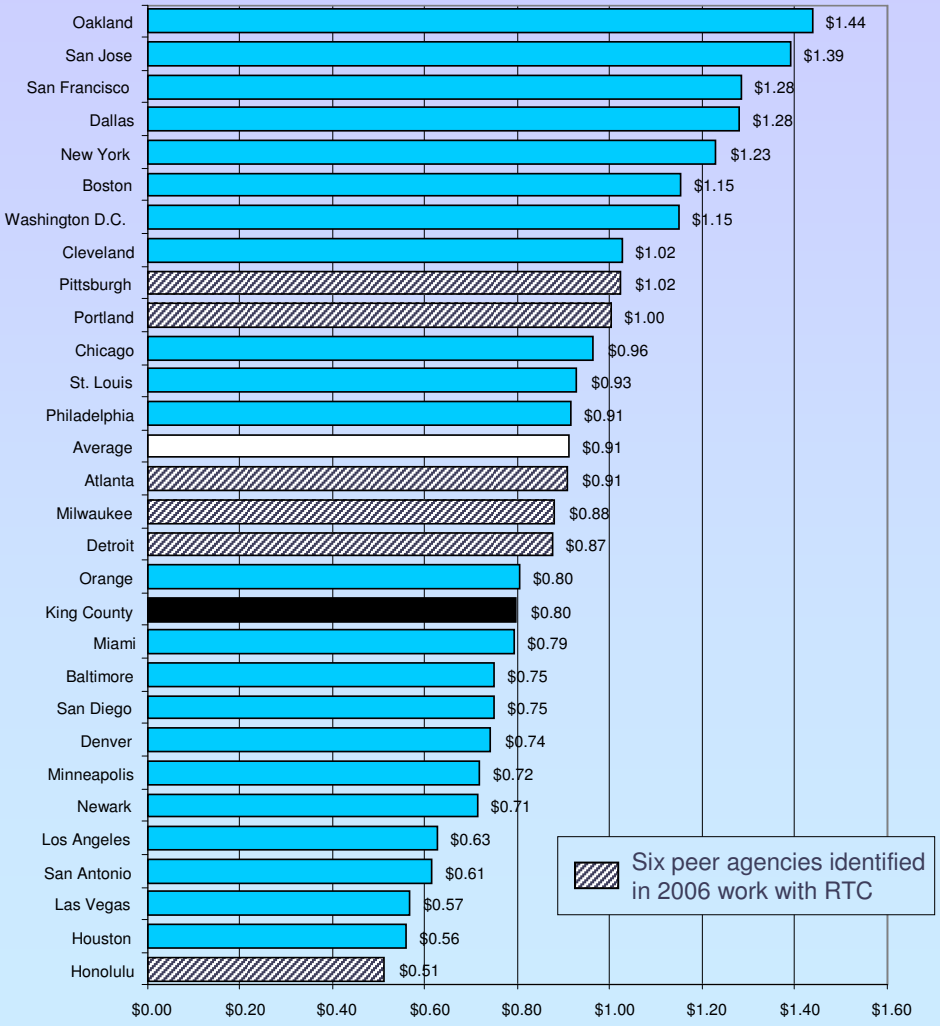
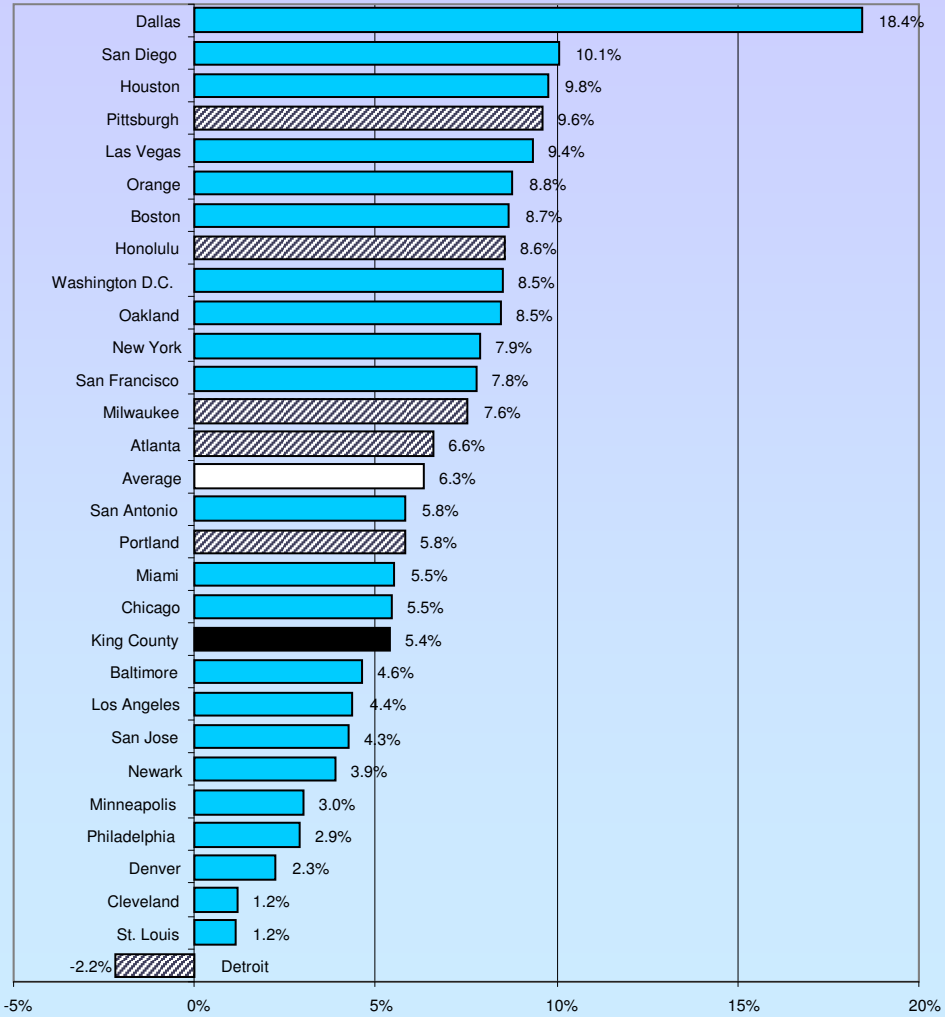
Transit Cost Effectiveness

Motorbus & Trolley Bus, 2001 and 2008 NTD

Operating Cost Per Passenger Mile, 2008



Average Annual Percent Change in Operating Cost Per Passenger Mile, 2001 to 2008



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