



Transparency & Accountability

APTA Emerging Leaders Program

Western Region (Rail) Group



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Case Study Presented



**Massachusetts Bay
Transportation Authority**



Definitions

Transparent

- a)** free from pretense or deceit [FRANK]
- b)** easily detected or seen through [OBVIOUS]
- c)** readily understood
- d)** characterized by visibility or accessibility of information especially concerning business practices

Accountable

- a)** subject to the obligation to report, explain, or justify something; responsible; answerable
- b)** capable of being explained; explicable; explainable.

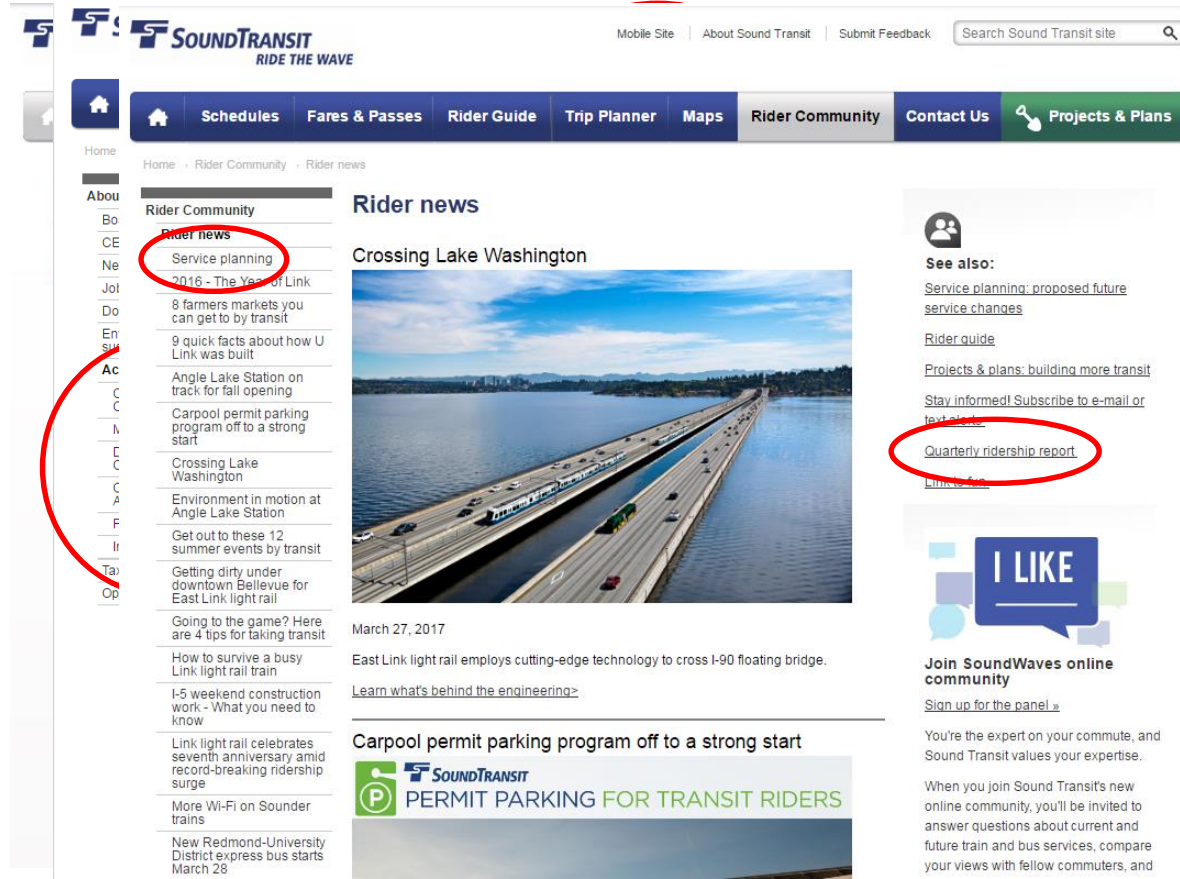


Accountability Pages

Matthew Johnson

Sound Transit

- No centralized hub
- Accountability page
 - Citizen Oversight
 - Diversity
 - Financial
 - Audit
 - Agency Milestones
- Ridership Page
- Service Page



The screenshot shows the Sound Transit website with the following elements:

- Header:** Sound Transit logo with the tagline "RIDE THE WAVE". Navigation links include Mobile Site, About Sound Transit, Submit Feedback, and a search bar.
- Main Navigation:** A row of buttons for Home, Schedules, Fares & Passes, Rider Guide, Trip Planner, Maps, Rider Community, Contact Us, and Projects & Plans.
- Left Sidebar:** A vertical menu with links: Home, About, Board, CE, NE, Jot, Do, En, su, Ac, C, C, M, C, C, A, F, Ir, Ta, Op. A red circle highlights the "Rider news" link, and a red arrow points from it to the "Rider news" link in the main content area.
- Main Content Area:**
 - Rider Community** section with a list of links: Rider news (circled in red), Service planning, 2016 - The Year of Link, 8 farmers markets you can get to by transit, 9 quick facts about how U Link was built, Angle Lake Station on track for fall opening, Carpool permit parking program off to a strong start, Crossing Lake Washington, Environment in motion at Angle Lake Station, Get out to these 12 summer events by transit, Getting dirty under downtown Bellevue for East Link light rail, Going to the game? Here are 4 tips for taking transit, How to survive a busy Link light rail train, I-5 weekend construction work - What you need to know, Link light rail celebrates seventh anniversary amid record-breaking ridership surge, More Wi-Fi on Sounder trains, New Redmond-University District express bus starts March 28.
 - Rider news** section with a featured article titled "Crossing Lake Washington" with a photo of a bridge over water. Below the photo, it says "March 27, 2017" and "East Link light rail employs cutting-edge technology to cross I-90 floating bridge." with a link "Learn what's behind the engineering>".
 - Another article titled "Carpool permit parking program off to a strong start" with a Sound Transit logo and the text "PERMIT PARKING FOR TRANSIT RIDERS".
- Right Sidebar:**
 - See also:** Links to "Service planning: proposed future service changes", "Rider guide", "Projects & plans: building more transit", "Stay informed! Subscribe to e-mail or text alerts.", and "Quarterly ridership report" (circled in red).
 - Join SoundWaves online community** section with a link "Sign up for the panel >".

Sound Transit

- Ridership Report published monthly
- Ridership
- OTP or Headway Management
- Farebox Recovery
- Complaints
- Accidents
- Reliability
- Escalator and Elevator availability
- Fare Evasion

Sound Transit Operations February 2017 Service Performance Report

Ridership

	Total Boardings by Mode					
	Feb-16	Feb-17	% Δ	YTD-16	YTD-17	% Δ
ST Express	1,451,138	1,373,960	-5.3%	2,884,145	2,877,294	-0.2%
Sounder	348,403	316,603	-9.1%	686,971	681,358	-0.8%
Tacoma Link	86,616	76,456	-11.7%	161,737	151,279	-6.5%
Link	904,266	1,551,158	71.5%	1,812,677	3,312,072	82.7%
Paratransit	3,630	4,425	21.9%	7,263	9,206	26.8%
System Total	2,794,053	3,322,602	18.9%	5,552,793	7,031,209	26.6%

Monthly ridership figures are preliminary and subject to revision on a quarterly basis.

February 2016:	21 Weekdays	4 Saturdays	4 Sundays
February 2017:	20 Weekdays	4 Saturdays	4 Sundays

Sound Transit ridership increased by 529K, or 18.9%, compared to February 2016. System-wide average weekday boardings increased by 23.4% during the month. One less weekday in February 2017 contributed to the decreases in ST Express, Sounder, and Tacoma Link ridership.

ST Express ridership decreased by 77K, or 5.3%. Average weekday boardings also saw a decrease during the month by 1.1%.

Sounder ridership was down 32K, or 9.1%, compared to February 2016 and average weekday boardings were down 3.0%. The decrease in ridership during the month is attributed to one less weekday, mudslides on the north line, and reduced service on the south line for three days due to construction on the Tacoma Trestle project. To accommodate the replacement of a bridge segment over D Street in Tacoma, Sounder could only operate between Puyallup and Seattle, with a bus bridge connecting Tacoma Dome, South Tacoma, and Lakewood stations.

Tacoma Link ridership decreased by 10K, or 11.7%, during the month. Similarly, average weekday boardings were down 7.1%. Ridership was impacted by the Tacoma Trestle project construction and two snow days.

Link ridership was up 647K, or 71.5%, compared to the same period last year. Average weekday boardings were up by 81.5%. The continued increase in monthly ridership and average weekday boardings is due to the Link extensions, which opened in 2016.

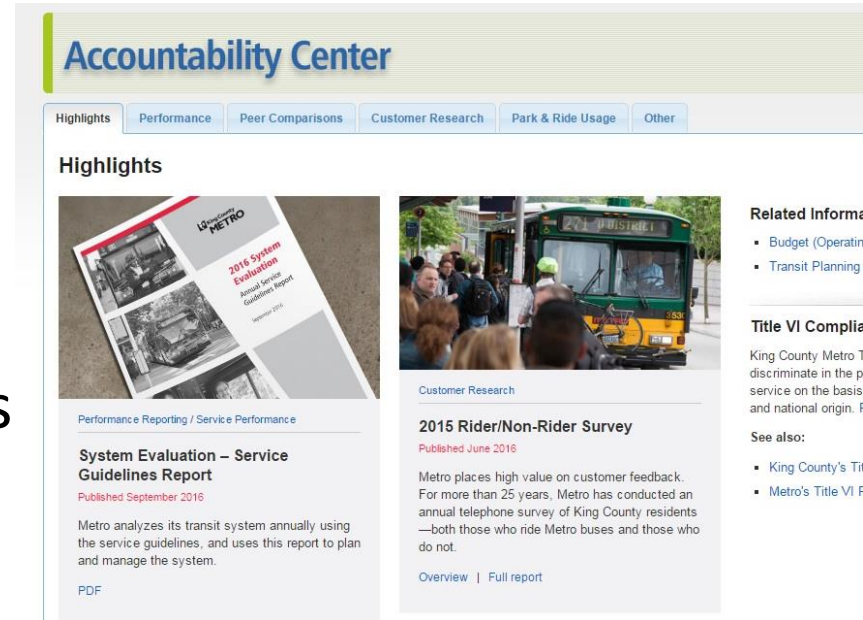
Paratransit services increased by 21.9% compared to February 2016. The increase in ridership is attributed to the opening of the University Link and Angle Lake extensions and additional customers requesting access to the Link system.

Mode	Average Daily Boardings							
	Weekday			Saturday			Sunday	
	Feb-16	Feb-17	% Δ	Feb-16	Feb-17	% Δ	Feb-16	Feb-17
ST Express	62,541	61,829	-1.1%	20,294	20,168	-0.6%	14,149	14,179
Sounder	16,591	16,088	-3.0%	0	0	N/A	0	0
Tacoma Link	3,622	3,364	-7.1%	2,653	2,271	-14.4%	715	689
Link	35,875	65,125	81.5%	23,513	39,409	67.6%	17,300	29,184
Paratransit	125	159	26.3%	125	158	26.3%	125	158
System Total	118,754	146,565	23.4%					

Paratransit daily boardings are assumed equal between weekdays, Saturdays, and Sundays.

King County Metro

- Centralized Accountability Center
- Reports
 - System Evaluations/Guidelines Report
 - Quarterly Performance Reports
 - Rider Surveys
 - Strategic Plan Progress Report
 - Peer Comparison Report




The screenshot shows the 'Accountability Center' website for King County Metro. It features a navigation bar with tabs for 'Highlights', 'Performance', 'Peer Comparisons', 'Customer Research', 'Park & Ride Usage', and 'Other'. The 'Highlights' section is active, displaying two main items: the '2016 System Evaluation' report and the '2015 Rider/Non-Rider Survey'. The '2016 System Evaluation' report is described as the 'Annual Service Guidelines Report' published in September 2016, with a brief description of its purpose and a PDF link. The '2015 Rider/Non-Rider Survey' is dated June 2016 and includes a description of the survey's importance and a link to the full report. A 'Related Information' sidebar on the right lists links for 'Budget (Operating)' and 'Transit Planning'. A 'Title VI Compliance' section also provides information about the agency's commitment to non-discrimination.

Accountability Center

Highlights Performance Peer Comparisons Customer Research Park & Ride Usage Other

Highlights




Performance Reporting / Service Performance

System Evaluation – Service Guidelines Report

Published September 2016

Metro analyzes its transit system annually using the service guidelines, and uses this report to plan and manage the system.

[PDF](#)



Customer Research

2015 Rider/Non-Rider Survey

Published June 2016

Metro places high value on customer feedback. For more than 25 years, Metro has conducted an annual telephone survey of King County residents—both those who ride Metro buses and those who do not.

[Overview](#) | [Full report](#)

Related Information

- Budget (Operating)
- Transit Planning

Title VI Compliance

King County Metro does not discriminate in the provision of service on the basis of race, color, sex, age, and national origin.

See also:

- King County's Title VI Policy
- Metro's Title VI Policy



Accountability Centre

Version 1.0

Fearghal King

Schedules & Maps Alerts, Trip Planner	Fares Compass Card	Rider Guide Transit 101, Accessibility	Getting Around Cycling, Driving	Plans & Projects Transport Planning	About Us Customer Service, Careers
Strategies & Plans Regional Transportation Strategy The 10-Year Investment Plan Area Planning Custom Transit Service Review Transit Fare Review	Programs & Studies Managing the Transit Network Transit-Oriented Communities Rapid Transit Projects Vehicle and Infrastructure Improvements	Projects Evergreen Extension Station & Exchange Improvements On Track Roads, Bridges and Goods Movement Projects	Data & Information Transportation Surveys Accountability Centre	Accountability Centre Find out what indicators we use to guide our decisions.	

Trip Planner

Next Bus

Google Transit

Departing from?

Enter an address, intersection, landmark or stop number.

Going to?

See list of locations... More search tips... Transit Maps...

Departing

Arriving

1:20 PM

04-10-2017

Plan My Trip

Depart/Arrive Within 30 Minutes of

Get Schedules:

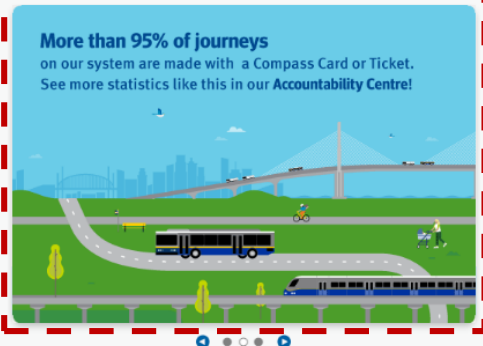
Bus

SkyTrain

SeaBus

West Coast Express

Airport



www.translink.ca

What's New

Media Releases

compass

Easter Long Weekend Service
 Some services will be running a Sunday/holiday schedule on Good Friday and Easter Monday. Read our Holiday Service page for more information and know before you go!
[See holiday schedules...](#)

Metrotown Station Elevators Now Open
 On Friday, March 24 the new central entrance opened and two new elevators went into service at Metrotown Station.
[Read the full details...](#)

New Permanent C9 Route Starts April 3!
 On April 3, 2017, the C9 New Westminster Station/Lougheed Station will travel through the Fraserview neighbourhood in New Westminster via Cumberland and Richmond streets.
[See the new C9 route](#)

Accountability Centre
 TransLink had record ridership in 2016 with over 384 million conventional boardings! Visit the Accountability Centre for more information on ridership data, customer satisfaction ratings, service quality, and more.
[See our accountability centre...](#)

Buzzer Blog

Apr 07, 2017

Bus Route Buzz: Vancouver

Apr 07, 2017

Running Rail work continues near Metrotown Station on April 10 & 11, 2017

Apr 07, 2017

Surrey Central buses are on the move!

Apr 05, 2017

Bus Route Buzz: Surrey/White Rock/Delta/Langley

Transit Alerts

Sign Up for Alerts

Current Conditions (7)

Bus: Operating normally. [More](#)

SkyTrain: Operating normally. [More](#)

SeaBus: Operating normally. [More](#)

West Coast Express: Operating normally. [More](#)

West Van Blue Bus: Operating normally. [More](#)

See All 7 Alerts

updated 1:10 PM Apr 10

Fearghal King

Accountability Centre

We track the performance of the regional transportation system and the satisfaction of our customers closely to see how well we're meeting our goals and customer expectations. Through this Accountability Centre, we're sharing information on both the kind of indicators we use to gauge our progress and guide our decisions; as well as our performance in a number of key areas.

In addition to the **Performance Dashboard**, a **Regional Snapshot** section provides an overview of our infrastructure, services, and a number of key facts about our system. The section on **Transparency** links to the various board, financial, and corporate reports that are available to the public.

Customer Feedback

We welcome any feedback related to our Accountability Centre. Please take a moment and fill out our **Customer Feedback** form. All information you provide is confidential and a customer service representative will be reviewing all submissions.

Regional Snapshot

Performance Dashboard

Transparency

Our service area is large and our mandate is broad. With a public transit service area spanning more than 1,800 square kilometres, we deliver a wide range of services and programs to provide for the transportation needs of Metro Vancouver residents and businesses. These include an extensive bus system throughout the region, SkyTrain rapid transit, SeaBus passenger ferries, West Coast Express commuter rail, and HandyDART for passengers who are unable to use conventional transit.

In partnership with municipal partners, we also fund and deliver the Major Road Network and a network of bicycle lanes that serve the different parts of the region.

The statistics in the **Regional Snapshot** give the big picture of our world-class integrated transportation network.

[TransLink Regional Snapshot Report](#)

1,800 km² service area

With 2.5 million residents and 1.3 million jobs in the region, we serve Metro Vancouver and everyone in it with our multi-modal system.

233 million journeys across the network

In 2016 we provided 233 million journeys on our integrated transit network.



www.translink.ca/accountabilitycentre

Three key sections

- Regional Snapshot
- Performance Dashboard
- Transparency

Performance Dashboard



- Fleet GHG Emissions
- Facility Energy Consumption
- Criteria Air Contaminants Emissions

- Service Productivity
- Operating Cost Recovery
- Cost Efficiency

- Transit Service Provided
- On-Time Performance
- Escalator/Elevator Availability
- Accessibility

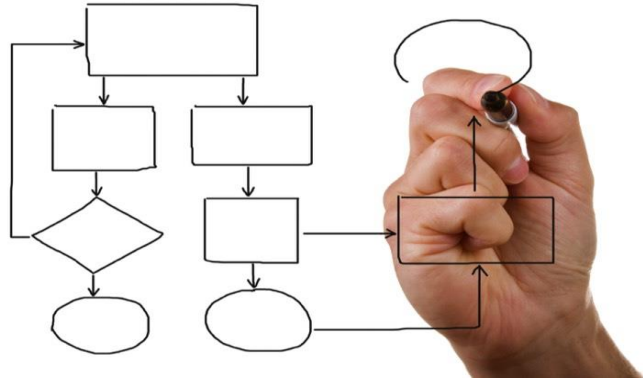
- Customer Injury Rate
- Employee Injury Rate
- Preventable Bus Collisions
- Crime Rate

- Customer Satisfaction Trend
- Levels of Satisfaction
- Satisfaction by Service Type
- Customer Complaints

- Boardings & Journeys
- Boardings by Service Type
- Historical Ridership Trend

Challenges & Limitations

1. Lack of business process and stakeholder engagement

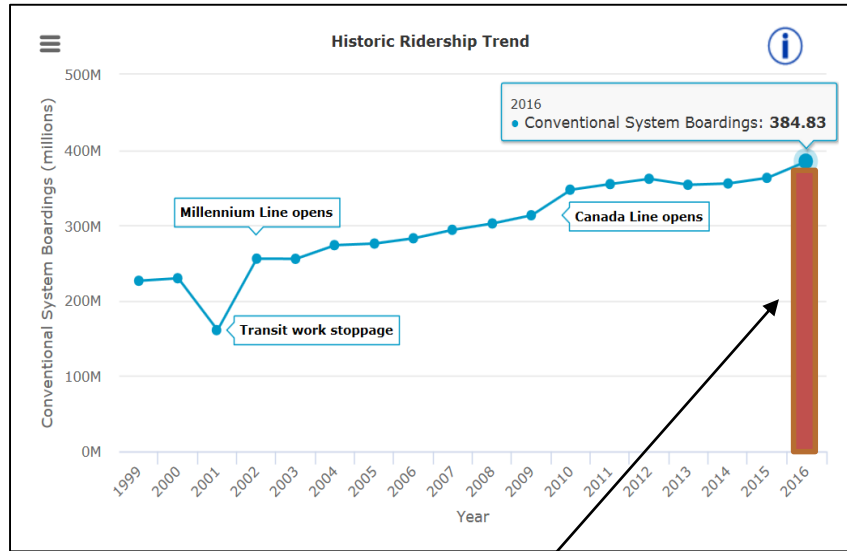


No rules for:

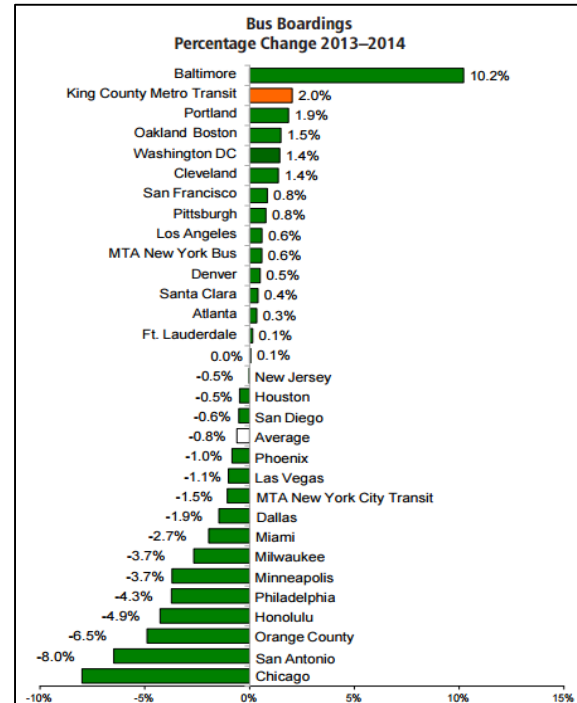
- Data flow process
- Standardisation
- Metric definitions
- Consistent calculations
- Data validation
- Sign-off process
- Site uploads
- Automation

Challenges & Limitations

2. No Goals, Targets, or Peer Comparisons



Target?





SFMTA
Municipal
Transportation
Agency

Performance Metrics Dashboard

Michelle McElhaney



ATTN: Due to bunching on line, 5 Fulton experiencing svc gap b/t/VN and 6th Ave. Thank you for ur patience while we work to balance svc, 23 minutes

4 more alert(s) -

[Plan a Trip](#)
[Arrivals](#)

A

B

Leave now

10

34

AM

[Plan my Trip](#)

[Receive Alerts](#)



LATEST NEWS

SFMTA Weekend Transit and Traffic Advisory
Updated: April 12, 4:44 pm

This Weekend: Cherry Blossom Parade and Tax March
Updated: April 12, 5:04 pm

Red Transit-Only Lanes Work: Two New Studies Show Their Benefits
Updated: April 10, 10:10 am

[View all news](#)

GETTING AROUND



Find information and resources to help you navigate San Francisco by transit, cable cars, bike, car, and taxi.

SERVICES



Access the complete suite of SFMTA customer services.

FEATURED PROJECT



L Taraval Rapid Project

[View all projects](#)

MAPS & GUIDES



Muni Transit System Map

[View all maps](#)

About the SFMTA

Who we are, what we do, our history, and our plans for the future.

INFORMATION & RESOURCES



Organization

Find a department or committee within the SFMTA.



Careers

Learn how to apply and search for jobs at SFMTA and Muni.



Reports

All reports published by the SFMTA: budgets, studies and more.

Reports

All Reports

Featured Reports

- 2016 Annual Report
- Strategic Plan
- Performance Metrics**

Audit Reports

Bike Reports

Budget Reports

Cab Company Changes

Central Subway Environmental Impact Statement/Report

Central Subway FTA PMOC Monitoring Reports

Central Subway Monthly Progress Reports

Central Subway Risk Mitigation Reports

Certified Payroll Reports

Commuter Shuttle Industry Reports

Search in Report Name

[Apply](#)

Post Incident Summaries - April 2017

April 1, 2017
Detailed accounts of recent major system delays. We apologize if you were inconvenienced by any of these delays and thank you for riding Muni. Incidents are posted on this page no earlier than the following regular business day.

2017 CAC Requests for Information

March 29, 2017
2017 CAC Requests for Information

2017 CAC Recommendation Matrix

March 29, 2017
2017 CAC Recommendation Matrix

Balboa Park Station Community Advisory Committee Monthly Project Update

March 24, 2017
This is a spreadsheet describing the most recent activity of key projects taking place in the area surrounding the Balboa Park Station.

Balboa Park Station Community Advisory Committee Recommendation Matrix

SFMTA Website Layout

Performance Metrics

These interactive performance dashboards track the Agency's progress in meeting the goals and objectives outlined in the SFMTA's 2013-2018 Strategic Plan. Click a link below to see how we're doing on our Key Performance Indicators for each strategic goal.



Goal 1: Create a safer transportation experience for everyone

View Key Performance Indicators for Goal 1, including Muni-related crimes, workplace injuries, and transit safety.



Goal 3: Improve the environment and quality of life in San Francisco

View Key Performance Indicators for Goal 3, including SFMTA carbon footprint, economic impacts of Muni delays, and average annual transit cost per revenue hour.



Goal 2: Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel

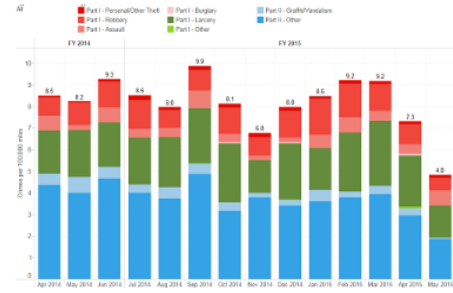
View Key Performance Indicators including customer satisfaction, on-time performance and mode share for Goal 2.



Goal 4: Create a workplace that delivers outstanding service

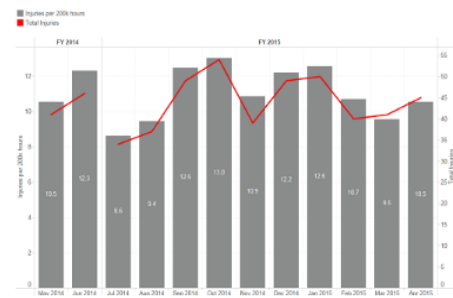
View Goal 4 Key Performance Indicators including employee satisfaction, employee access to information and percentage of employees with performance plans and reviews.

Goal 1: Create a safer transportation experience for everyone



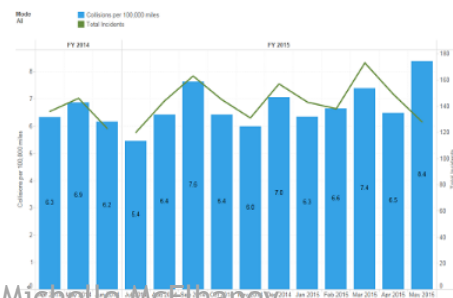
SFPD-reported Muni-related crimes per 100,000 miles

Key Performance Indicator for Objective 1.1: Improve security for transportation system users.



Workplace injuries per 200,000 hours

Key Performance Indicator for Objective 1.2: Improve workplace safety and security.



Muni collisions per 100,000 miles

Key Performance Indicator for Objective 1.3: Improve the safety of the transportation system.

Muni collisions per 100,000 miles

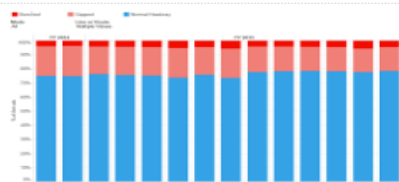
Interactive Report	Description
Objective	Objective 1.3: Improve the safety of the transportation system
Metric	Muni collisions per 100,000 miles of Muni service
Purpose	To reduce collisions through effective reporting, analysis, and pre- and post-incident operator training.
Definition	The ratio of Muni vehicle collisions to every 100,000 vehicle miles traveled.
Methodology	Data on Muni collisions are reported through the TransitSafe system and calculated as a ratio to every 100,000 vehicle miles traveled, as reported by the Muni asset management database.
Target	Achieve 10% reduction below baseline (based on FY12 performance) during each 2-year budget cycle

Goal 2: Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel



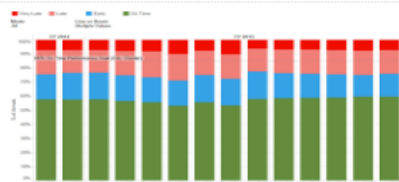
Customer rating of overall satisfaction with Muni service

Key Performance Indicator for Objective 2.1: Improve customer service and communications.



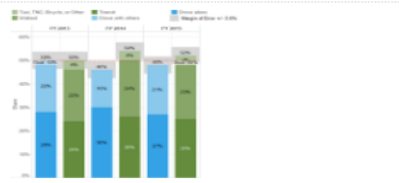
Percentage of transit trips with bunching or gaps

Key Performance Indicator for Objective 2.2: Improve transit performance.



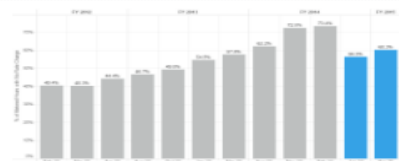
Percentage of on-time performance

Key Performance Indicator for Objective 2.2: Improve transit performance.



Non-private auto mode share

Key Performance Indicator for Objective 2.3: Increase use of all non-private auto modes.



Percentage of metered hours with no rate change in SFpark pilot areas

Key Performance Indicator for Objective 2.4: Improve parking utilization and manage parking demand.

SFMTA Customer Satisfaction

Customer Rating: Overall Customer Satisfaction with Transit Services; scale of 1 (low) to 5 (high)

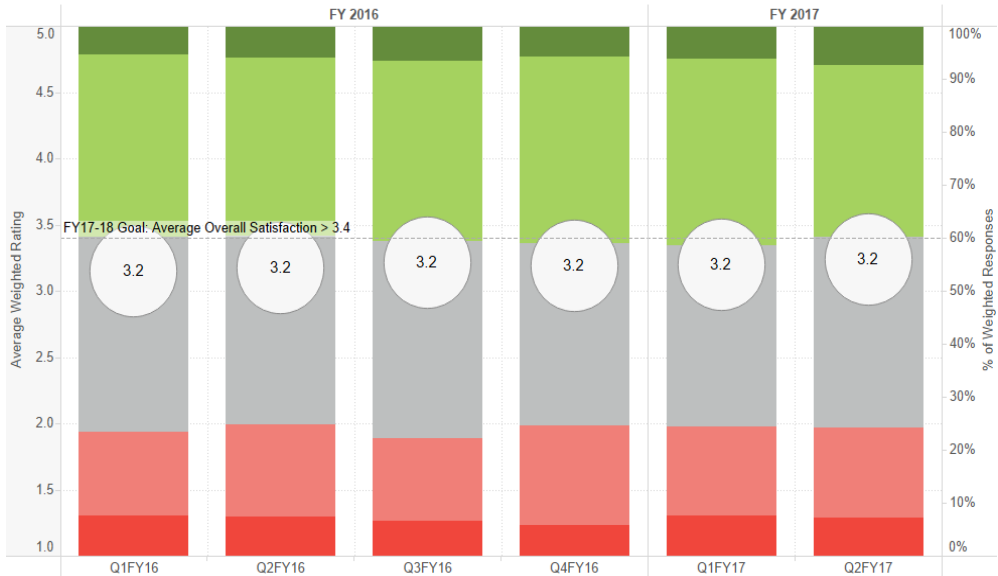
Target: Achieve 0.5 point improvement over baseline during each two-year budget cycle.

Rating Key

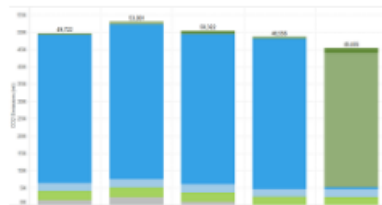
Very Satisfied Satisfied Neutral Dissatisfied Very Dissatisfied

Survey Rating Category

Overall satisfaction with Muni

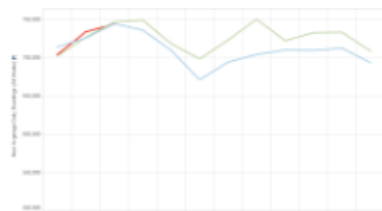


Goal 3: Improve the environment and quality of life in San Francisco



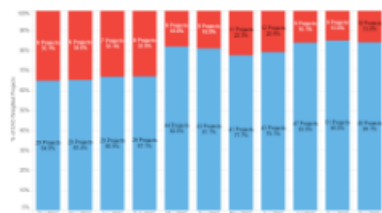
SFMTA carbon footprint

Key Performance Indicator for Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste, and noise.



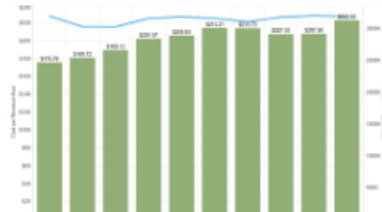
Muni average weekday boardings

Key Performance Indicator for Objective 3.2: Increase the transportation system's positive impact to the economy.



Percentage of all capital projects delivered on-budget

Key Performance Indicator for Objective 3.3: Allocate capital resources effectively.



Average annual transit cost per revenue hour

Key Performance Indicator for Objective 3.4: Deliver services efficiently.

SFMTA carbon footprint

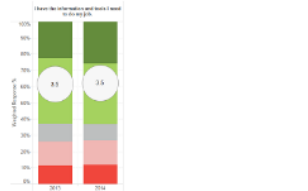
Interactive Report

Description

Objective	Objective 3.1: Reduce the Agency's and the transportation system's resource consumption, emissions, waste and noise
Metric	SFMTA carbon footprint
Purpose	To improve environmental quality through monitoring and reducing the level of CO2e emitted by the SFMTA.
Definition	The level of CO2e (carbon dioxide ton equivalent) emissions generated by SFMTA activity and facilities.
Methodology	Data from SFMTA fleet fuel and building energy receipts are reported as combined metric tons emitted.
Target	Target to be established and approved by the SFMTA Board of Directors

Goal 4: Create a workplace that delivers outstanding service

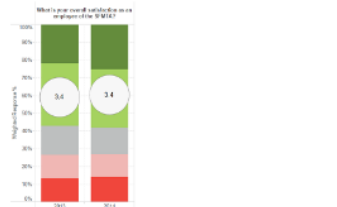
Employee rating: Access to information
Key Performance Indicator for Objective 4.1: Improve internal communications.



Employee rating: Overall satisfaction

Key Performance Indicator for Objective 4.2: Create a collaborative and innovative work environment.

Employee rating: Overall satisfaction
Key Performance Indicator for Objective 4.2: Create a collaborative and innovative work environment.



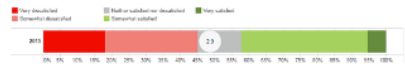
Percentage of employees with performance plans and annual appraisals

Key Performance Indicator for Objective 4.3: Improve employee accountability.



Stakeholder rating: Satisfaction with SFMTA management of transportation in San Francisco

Key Performance Indicator for Objective 4.4: Stakeholder satisfaction with SFMTA management of transportation in San Francisco.



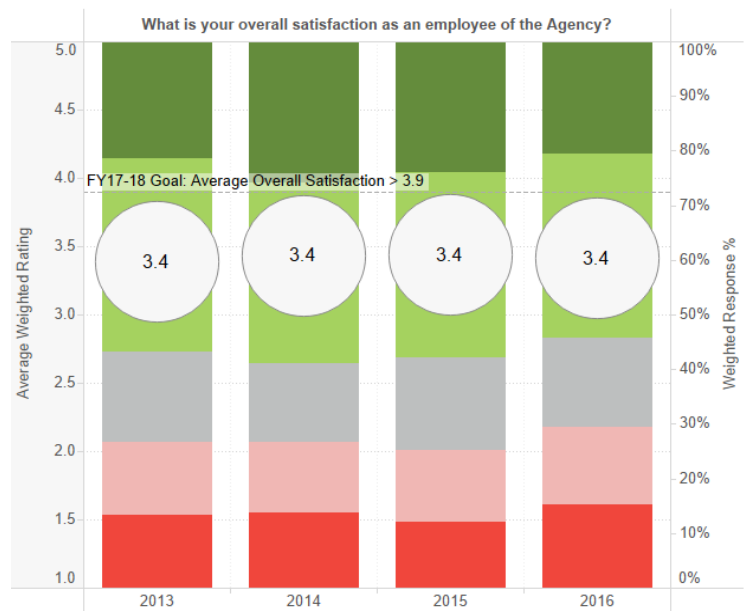
SFMTA Employee Satisfaction

Employee Rating: Overall Employee Satisfaction; scale of 1 (low) to 5 (high)

Target: Achieve 0.5 point improvement over baseline during each two-year budget cycle.

Response Key
Strongly Agree
Somewhat Agree
Neither Agree nor Disagree
Somewhat Disagree
Strongly Disagree

Survey Rating Category
What is your overall satisfaction as an employee of the Agency?





**Massachusetts Bay
Transportation Authority**

MBTA Back on Track

Ted Rosenbaum

MBTA Back on Track

www.mbta.com/index.asp

Massachusetts Bay Transportation Authority

10 Monday April 2017

Search MBTA.com GO

Schedules & Maps Fares & Gifts Rider Tools Riding the T About the MBTA Customer Support Safety Transit Police

Get round trip CharlieCards at the Charlie Van before the game at Riverside Station

The Charlie Van will also be at Fenway Station after the game. [Learn more.](#)

Schedules & Interactive Maps

Rail Bus Subway Boat

Select a line below to view schedules & maps

Fairmount Greenbush Middleborough/Lakeville
Fitchburg Haverhill Needham
Framingham/Worcester Kingston/Plymouth Newburyport/Rockport
Franklin Lowell Providence/Stoughton

Rider Tools

Trip Planner Service Nearby T Stations

Start: e.g. South Station
End: e.g. 40 Brattle Street, Cambridge MA
Plan your trip using Landmarks & Stations

Depart: 01:28 PM
Arrive: 4/10/2017
Accessible

Advanced Search / Help

PLANNER Google Transit

Service Alerts

Subway Bus Rail Boat Elev/Esc

Line	Service Status
Blue	Regular Service
Green	1 upcoming 1 ongoing
Orange	Regular Service
Orange	3 ongoing
Red	1 current 1 upcoming
Silver	1 ongoing

Performance

More MBTA News

News & Updates

Majority of MBTA Stations Handicap Accessible

Republic Parking System Begins Operation of MBTA Parking System on April 1

Improvements Set for South Shore Red Line Stations and Garages

BPS on the T CharlieCard Store Hours of Operation

Business Center Bikes on the T Parking

Getting to Logan T Projects Focus40

MBTA Job Lottery Public Records Public Meetings

Find A CharlieCard Charlie Expiration Customer Comment

Accessibility at the T

Sign up for T-Alerts! Receive T-Alerts for specific routes at your email or cell phone

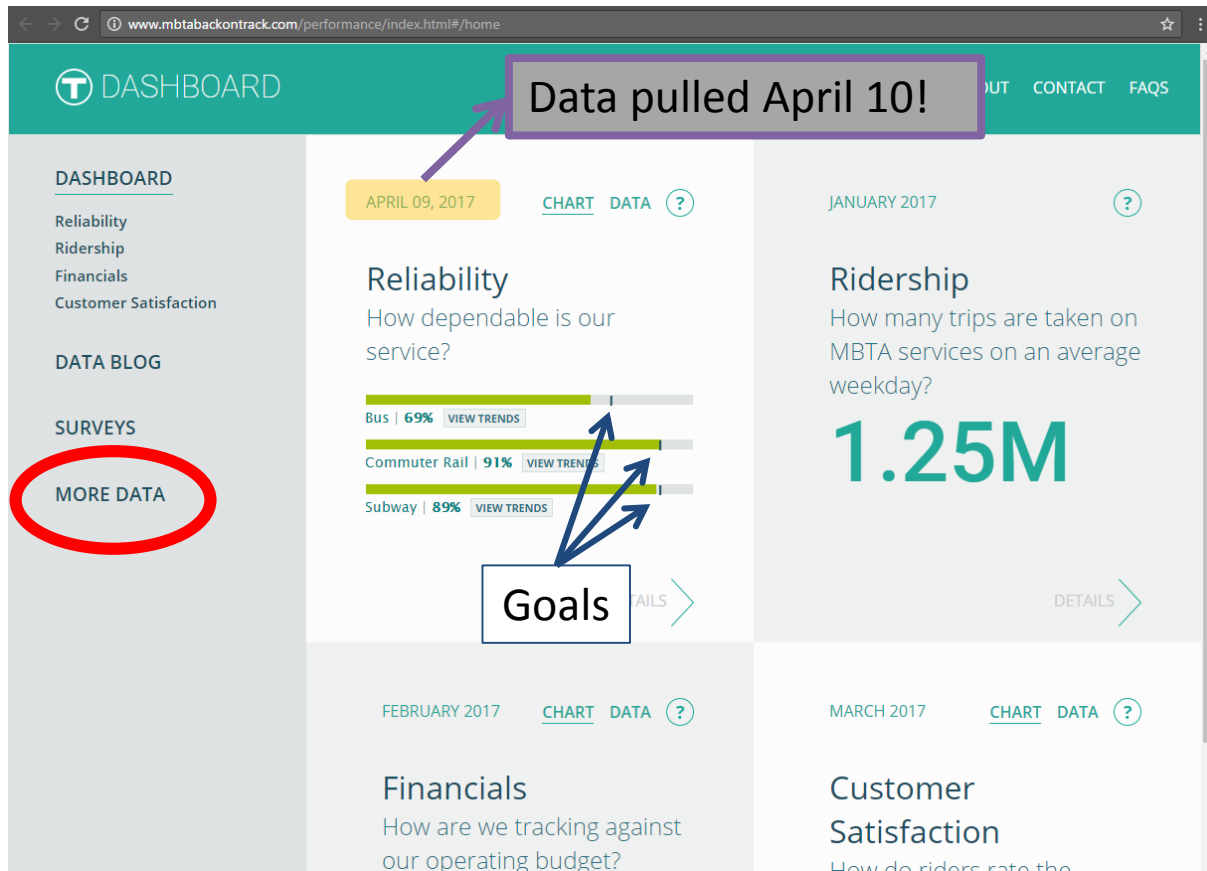
Languages: English | Español | Chinese | Português | Italia | Français | more...

Accessibility at the T | Business Center | Fares & Gifts | Privacy Policy | Terms of Use

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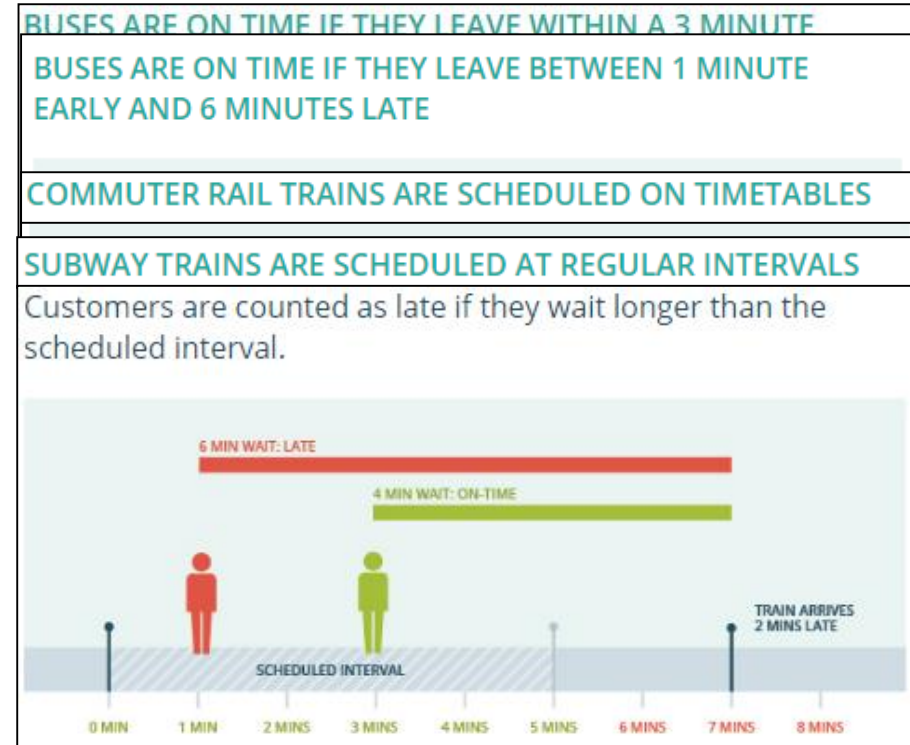
YouTube Instagram RSS Twitter massDOT

MBTA Back on Track



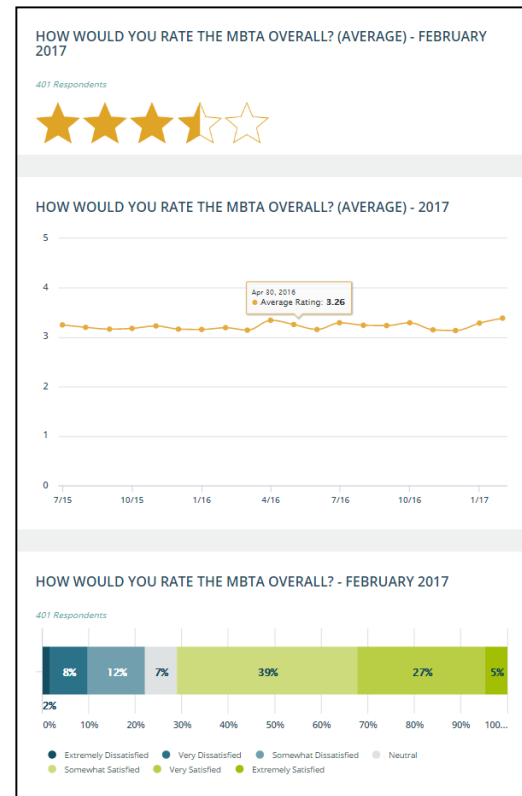
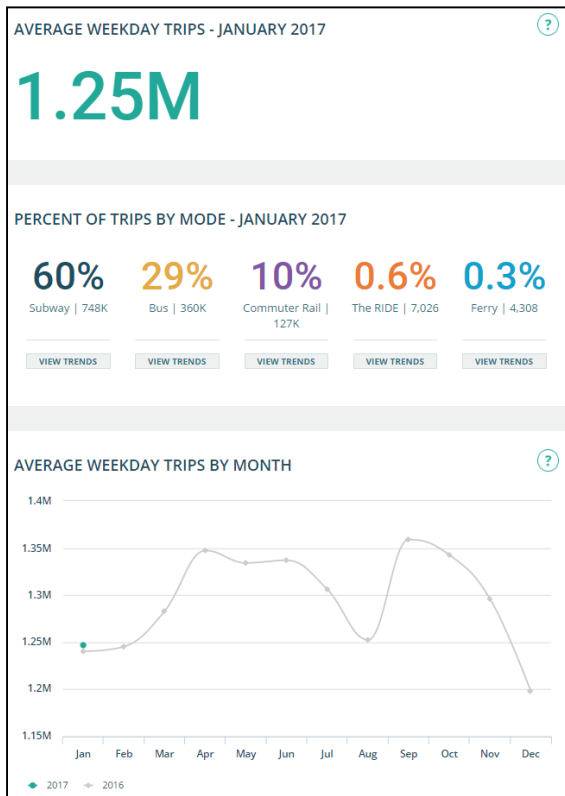
Reliability

- Bus:
 - Frequent service: regular intervals at all stops
 - Infrequent service: schedule adherence at all stops
- Commuter rail: arriving at the final stop within 5 minutes of the schedule
- Subway: The **percentage of people** who waited the scheduled interval or less



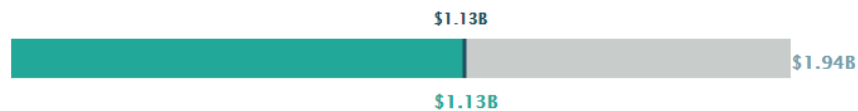
Ridership & Customer Satisfaction

- No defined goals
- Directly measured
 - Charlie Card data + manual counts
 - Satisfaction surveys
- Adjusted
 - Farebox non-interaction
 - 7-point scale vs. 5-star rating
- Longitudinal tracking



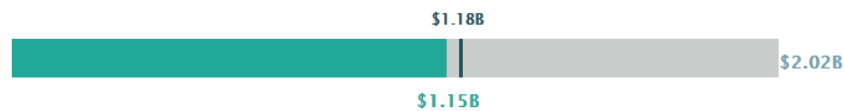
Financials

BUDGETED & ACTUAL REVENUES - JANUARY 2017



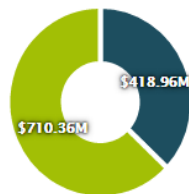
● Revenue Year to Date — Budgeted Year to Date

BUDGETED & ACTUAL EXPENSES - JANUARY 2017



● Spending Year to Date — Budgeted Year to Date

REVENUE BREAKDOWN - JANUARY 2017



● Operating Revenues
● Non-operating Revenues

BUDGETED STRUCTURAL DEFICIT - FISCAL YEAR 2016

\$1.94B - \$2.02B = -\$80.36M

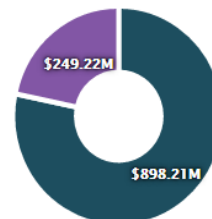
Budgeted Revenue

Budgeted Expenses

Budgeted Deficit

The budgeted structural deficit is the planned difference between revenue and expenses. This is filled by additional state funds.

EXPENSE BREAKDOWN - JANUARY 2017



● Operating Expenses ● Debt Service



Conclusion

- What is the motivation?
 - Transparency
 - Accountability
- What is the purpose?
 - Storage
 - Portal
- What are the resources?
 - Initial
 - Ongoing