

*General Manager's  
Quarterly  
Management Report*

Year-End 2003



## King County Department of Transportation – Metro Transit Division

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**General Manager's  
Quarterly Management Report  
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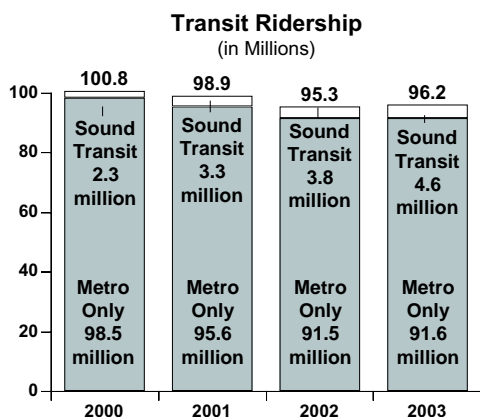
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This report presents a summary of transit operating information and financial data for 2003 and other information important to gauging how well the King County Transit Division is doing in providing safe, reliable, cost-efficient transportation services to the King County region. This issue also includes highlights of operating and capital accomplishments during the year.



Darwin Campbell, Acting General Manager  
Metro Transit Division

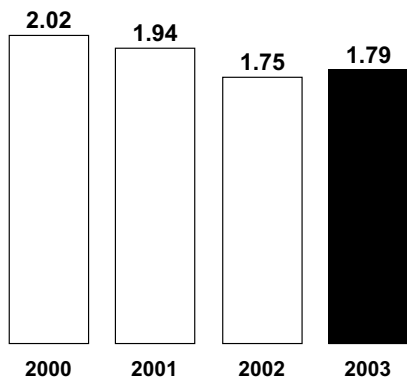


## 2003 PUBLIC TRANSPORTATION SERVICES

### RIDERSHIP

*Transit Ridership.* The downward trend in ridership since 2000 turned around in 2003, reflecting slow improvement in the regional economy and higher gas prices. Ridership on King County Metro Transit, including Sound Transit service operated by Metro, was 96.2 million passenger boardings, up 0.9 percent from 2002. Transit ridership on Metro service in 2003 was 91.6 million, about 0.1 percent more than 2002. The turnaround in ridership began in mid-2003. During the fourth quarter, Metro ridership was up by 3.8 percent compared to fourth quarter 2002.

**Vanpool Ridership**  
Revenue Passenger Boardings  
(in Millions)



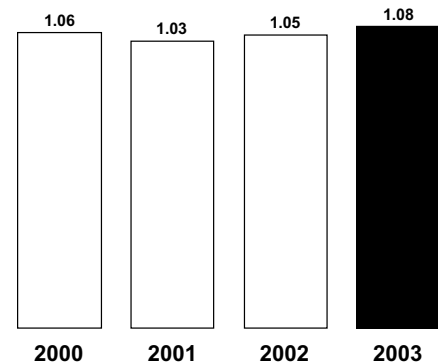
Regional Express service operated by Metro for Sound Transit had 4.6 million passenger boardings, a 20 percent increase compared to 2002. This reflected a 16 percent increase in service hours compared to 2002.

*Vanpool Ridership.* Vanpool ridership of 1.8 million for 2003 was 2.5 percent more than 2002, also reflecting improvement in the regional economy. During 2003 there were 101 vanpool starts compared to 86 in 2002, and there were 105 vanpool folds compared to 113 in 2002. The average number of riders per van dropped slightly from 8.32 to 8.19 in 2003. There were 663 vanpool vans in service as of December 31, 2003, a decrease of four compared to a year earlier.

*Paratransit Ridership.* Services include ACCESS transportation van service for people with disabilities who are eligible under federal ADA guidelines, and a subsidized taxi scrip program. ACCESS van passenger rides increased 3.3 percent to 1,024,491 compared to 991,463 in 2002. Over the same period of time, taxi scrip rides decreased 6 percent to 52,264.

Factors influencing the ACCESS ridership increase are the implementation of a 'zero denials' policy, and the overall improvement in service quality. Because ACCESS Transportation no longer denies ride requests, riders know they can rely on the service and may be less likely to look for alternative transportation. Further, with the enhancement of scheduling software, ACCESS eliminated some transfer rides, so more riders are getting direct service. ACCESS has also implemented other operational improvements that are likely to have increased demand.

**Paratransit Ridership**  
Passenger Boardings  
(in Millions)



## CUSTOMER SERVICES

Customer inquiries are answered through the Customer Assistance Office (CAO), the Rider Information Office (RIO) and online applications. Ridematch Services provides support for the formation and maintenance of carpools and vanpools. See page 11 for more detail.

*Customer Assistance Office.* The Customer Assistance Office responds to customers calling and writing with commendations, complaints and service requests. During 2003, total incoming contacts increased 1.4 percent—customer calls increased 1.9 percent to 65,786 while mail, email and in-person contacts decreased 2.9 percent to 7,603. Ninety percent of all incoming customer calls were answered during the year compared to 83 percent in 2002. The percent of calls answered within 2-1/3 minutes improved to 87 percent from 75 percent a year earlier. Service requests were up 24 percent; complaints were up 14 percent while complaints per million boardings were up 13 percent. Commendations per million boardings were up 1.5 percent compared with 2002.

*Rider Information Office.* The Rider Information Office provides information to customers making contact via direct telephone calls, automated Bus-Time telephone calls and the Internet, including Metro Online and Online Trip Planner sessions. The RIO also provides Sound Transit and special events service information. There were 6.2 million responses to customer telephone and Internet inquiries in 2003 compared to 5.5 million in 2002, an 11 percent increase. Internet sessions increased 15 percent and accounted for more than 80 percent of customer responses in 2003. The Online Trip Planner accounted for most of this increase with 1.75 million visits during 2003, up 41 percent from 1.24 million visits a year earlier. Total telephone calls answered decreased 2.1 percent. Eighty-six percent of calls were answered in 2003 compared with 83 percent in 2002.

*Ridematch Services.* Metro Transit provides regional, computerized matching services for individuals in nine counties wishing to form or join a carpool or vanpool. During 2003, matching information was processed for 14,659 new and current customers, a decrease of 0.7 percent from 2002. In addition, customers logged on to Rideshare Online about 58,000 times during 2003.

**FINANCIAL SUMMARY**—Preliminary 2003

Public Transportation Fund revenue from operation of bus, vanpool and paratransit service for 2003 was \$78.3 million compared with \$86.5 million for 2002, due to reduced advertising revenue of \$3.75 million and the timing of regional revenue reconciliation under the Regional Fare Agreement. Transit operations revenue for the year is about \$5.5 million lower than planned, due to lower than projected ridership and the timing of regional revenue reconciliation.

Public Transportation Fund operating costs net of contributions from Sound Transit and other King County funds were \$365.8 million for 2003 compared with \$351.3 million for 2002. Fuel costs during 2003 were 31 percent greater than 2002. Total year-end operating expense was \$2.7 million below the adopted budget. This was \$1.2 million less than the \$3.9 million underexpenditure that was assumed in the financial plan.

The operations revenue to operating expense (OR/OE) ratio for bus services was 23.2 percent for 2003. This compares to 26.8 percent for 2002 and 27.3 percent for 2001. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

**SAFETY AND SECURITY**

Passenger accidents of 6.0 per million miles during 2003 are 2.3 percent lower than 2002. Traffic accidents of 32.8 per million miles are 0.7 percent greater than in 2002. Total time-loss and medical injuries increased 6.2 percent to 632 in 2003 from 595 in 2002.

Operator injury assaults decreased by four in 2003 compared to 2002. Total operator assaults were down by 8 to 126. There were 14 passenger injury assaults in 2003 compared to 10 in 2002. Total passenger assaults increased 13 percent from 219 in 2002 to 248 in 2003.

**Operator and Passenger Assaults**

	Operators		Passengers	
	2003	2002	2003	2002
Injury Assaults	15	19	14	10
Non-Injury Assaults	76	79	227	206
Spitting Incidents	35	36	7	3
<b>Total Assaults</b>	<b>126</b>	<b>134</b>	<b>248</b>	<b>219</b>

*Source: Transit Security Database - including Sound Transit service operated by King County Metro Transit.*

### OPERATING HIGHLIGHTS

#### *New and Enhanced Services*

- Added 32,770 annual hours of new bus service, and operated 24,477 additional annual hours of Sound Transit Express service.
- Implemented the September 2003 service change, which included major restructuring to improve service in north King County and on routes between downtown Seattle, Federal Way and northeast Tacoma. The changes provided better connections, improved the distribution of service and increased use of the Twin Lakes park-and-Ride.
- Improved service to the Hydro Races and Torchlight Parade. This year, King County Metro Transit provided service from the Northgate, Eastgate and Renton Boeing park-and-ride lots directly to the hydro event, with Seafair covering the fares for riders. This service was successful in increasing ridership by 18.5 percent over last year.
- Promoted Rideshare Plus in the Duwamish area, the Bothell area and Bellevue. Initiated Rideshare Plus in partnership with the City of Redmond and Greater Redmond Transportation Management Association to provide outreach, follow up and incentive distribution.
- Activated service on eight Custom Bus school routes for Overlake, Lakeside, University Preparatory and Evergreen Schools providing about 16 trips per day. The routes are priced at 100 percent cost recovery.
- Increased our pass sales distribution network by more than 60 sites to expand the network to 125 outlets, improve convenience and access for customer purchases, and positively impact our ability to provide additional service to our customers. Each month since the expansion, the new outlets have seen a steady rise in pass sales.
- Began electronic processing of all ACCESS ride requests involving transfers. Customers are now provided with schedule information at the time they call, rather than later.
- Completed the Route 48 zone consolidation project. Approximately 30 stops were removed resulting in travel-time savings of two to three minutes in each direction.

#### *Passenger Information and Amenities*

- Held seven public meetings and formed two sounding boards to gather public input about service needs in the Rainier Valley/Broadway and Ambaum/Delridge areas prior developing service proposals.
- Implemented Live Help Chat Service for Lost and Found, per the County Executive's initiative to enhance customer communication options and expand the use of technology for customer service. Customers can now log onto a web page to find out the status of items left on Metro buses.
- Assisted the King County Sheriff's Office in reducing crime and drug activity in the White Center area. King County Metro Transit Police units patrolled bus zones where the criminal activity was occurring and are working with other King County Metro Transit employees to improve lighting in area shelters.
- Refurbished 30 shelter units and responded to 654 vandalized glass incidents and 1,384 graffiti vandalism incidents (non-glass), mostly in bus shelters.



- Eliminated the desktop application for Rideshare matching. Implemented a new version of RideshareOnline.com, the regional Internet ridematch service in Puget Sound, with several enhancements including the provision of up to 30 names on a match list request, park-and-ride lot locations visible on the map, the ability to select newest names on the match list, a promotional email message for users regarding their company's rideshare incentives, and an Employee Transportation Coordinator (ETC) contact phone number. The new application includes a direct link to MapQuest on the Internet for mapping capability, eliminating the in-house support and maintenance of map information.
- Implemented the Point-to-Point Schedule on the Metro Online web site. This allows customers to create a custom schedule between two locations for a given time span. It shows all the routes that serve the two locations in the time span as long as no transfer is required. It also shows the exact stops to use and the time that the route is expected at the stops. This information is available for King, Pierce and Snohomish counties. The results can easily be printed or downloaded to a Personal Digital Assistant.

### *Partnerships*

- Conducted the UPass survey, a collaborative study between the University of Washington (UW) and King County Metro Transit, to obtain information about commute trip patterns and identify travel, demographic, and attitudinal characteristics of the UW's students, staff and faculty.
- Executed numerous project agreements with the City of Seattle for bus zone improvements. One agreement was for improvements at 17 bus zones along the city's Northeast 65th and 75th/35th Northeast corridor project including improvements for the Route 71 layover.
- Reached agreement with Pierce Transit to develop, implement and evaluate a vanpool fare demonstration in SeaTac. The demonstration would establish one monthly vanpool fare for the two agencies for vanpool riders commuting to SeaTac.
- The Community Partnership Program (CPP) managed 22 partnerships in 2003 that operated 45 King County Metro Transit-owned, retired vanpool and Paratransit vehicles, to provide 89,489 rides. This program increases the mobility options for a number of vulnerable populations while saving approximately \$25 per ride that was diverted from ACCESS. Over 50 percent of the rides were provided for people who were eligible for ACCESS transportation and who might otherwise have used the Metro ADA Paratransit system. The balance was provided for seniors, people with disabilities, or others with special transportation needs. The average cost for a CPP ride was \$5.71 compared with \$30.62 for an ACCESS ride.
- Installed direct, no-cost telephone access from the transportation desk at Harborview Medical Center to ACCESS dispatch. This assistance for outbound Medicaid clients was in cooperation with Hopelink.
- Reached an agreement with the largest owner of class one high-rise office buildings in the region to encourage new and renewing tenants to commit a portion of their tenant improvement funds for the purchase of an annual FlexPass. This partnership is the first formal integration of FlexPass into the leasing practices of major property managers in the region. This will be the model for future efforts with other property managers in King County's urban centers.

- Concluded the Bellevue Trip Reduction Incentive Project's two-month recruitment during which 60 downtown Bellevue employers signed up, accounting for a total of almost 1,800 employees. None of the participating employers has previously participated in transportation programs. Twelve of these employers purchased a total of 340 Area FlexPasses for their employees. The program is a partnership involving King County Metro Transit, Sound Transit, Washington State DOT, and the City of Bellevue, that takes a performance-based incentive approach to encouraging employers to take steps to reduce single-occupant vehicle travel by their employees.
- Introduced the Hyde Shuttle and Ride Options Hotline in Beacon Hill and South Seattle neighborhoods. The shuttle and hotline are funded by a bequest from the estate of Lillian Hyde and are operated in partnership with Senior Services of King County. They serve seniors and people with disabilities registered for ACCESS Transportation in an extended neighborhood service area with vehicles, highly interactive information and assistance in locating alternatives to ADA Paratransit service. A mailing of over 5,000 pieces went out to possible customers in the area.
- Implemented the Bellevue Community College Go-BCC pass program, a comprehensive multi-modal commute subsidy and incentive program. Bellevue Community College, King County Metro Transit, Sound Transit and the City of Bellevue worked together to develop and expand this program.
- Opened Bikestation Seattle, the first Clean Mobility Center in the Pacific Northwest. The Bikestation, a partnership between King County Metro Transit, WestStart, the City of Seattle, Sound Transit and Flexcar, is designed to link public transportation and bicycling in the south part of downtown Seattle. The facility offers secure access bicycle parking, repair and rental; retail services, alternative mode transportation, and clean fuel car sharing.

### *Improved Equipment, Facilities and Systems*

- Combined the Power and Facilities, Service Development (Route Facilities), and Design and Construction passenger shelter work plans into a single, integrated shelter plan. Approximately 450 shelter units are included.
- Strengthened security controls at both ends of the Downtown Seattle Transit Tunnel. Vehicle barricades, closed circuit television, active alarm systems, increased lighting and other security controls will be installed to increase facility security.
- Implemented a process to track shop work and equipment in the fleet maintenance work-order system to improve workload management, equipment maintenance and planning.
- Opened the remodeled South Base operations facility. The building features an open concept design that incorporates more light and space including space for a Safety Office, a Training Office and a small conference room. All staff are on the same floor of the building, which improves their ability to communicate with each other and the operators.
- Converted the Commuter Bonus applications to in-house Sales and Customer Services software. This move puts the application in a secured, managed environment, improves payment accounting and auditing and eliminates a stand-alone custom system requiring dedicated technical staff support.
- Took delivery of 38 new ACCESS transportation vans to replace older equipment that is rotated out of service and sold at auction. The new vans were printed with a slightly different look to reflect the new ACCESS/King County identity.

## CAPITAL PROGRAM FINANCIAL SUMMARY

Capital expenditures of \$113.4 million were primarily for fleet procurement, park-and-ride expansion and maintaining and improving the operating facilities. Compared with the financial plan, these expenditures represented an accomplishment level of 93 percent.

## CAPITAL PROGRAM HIGHLIGHTS

### *Overview*

In 2003, \$113.4 million was expended on capital projects. Federal grants funded \$40.9 million of the total. The largest expenditures were for 100 new low floor buses, park and ride expansion at Eastgate and Redondo Heights and updating operating facilities at East and South bases.

In the current financial plan, CIP expenditures were projected to be \$121.6 million when adjusted for planned under-expenditures. This projection is \$30 million lower than the previous estimate for the program. The decrease includes reductions in estimated expenditures for the Eastgate Park-and-Ride lot and a delay in the construction of the Central-Atlantic Base expansion. When compared to actual expenditures, this results in a 93 percent accomplishment rate for the program. The majority of the underexpenditures were in projects that are funded by grants or other revenue sources. This means that while expenditures were below projections, revenues were lower by a like amount. Projects with lower than expected expenditures included: Redondo Heights Park-and-Ride, Kent 5th Avenue Parking Ramp, Central-Atlantic Expansion, Regional Fare Coordination System and purchase of non-revenue vehicles.

### *Passenger Facilities*

- Improvements and Changes to Bus Zone Network: Implemented 1,200 bus sign changes in support of service changes. Designed and constructed approximately 250 stop improvement projects. Provided 300 shelters with new or repaired transparent roofs that improve passenger and operator security. Created and installed 100 shelter murals.
- Initiated corridor facility improvements, including consolidation of bus stops, along several major routes such as Aurora Avenue.
- Completed survey and began making improvements at bus stops along routes operated with new low floor buses. Bus stop improvements allow better access to these accessible vehicles.
- Began design of Burien Transit Center in consultation with the City of Burien. This primarily grant-funded project is intended to be the first stage of a Transit Oriented Development project in the area.
- Construction of the Eastgate Park-and-Ride was largely completed by the end of the year. Expanded parking facilities are anticipated to be available for passenger use in 2004.
- Substantially completed construction of Redondo Heights Park-and-Ride lot in the Federal Way area. The construction was halted due to winter weather conditions and will be completed in 2004.
- Acquired property for the new Issaquah Highlands Park-and-Ride lot. Final design was completed on the five-story structure that will provide 1,000 parking stalls.
- Completed design for a new leased lot in Kenmore area to relocate park-and-ride capacity from the Northshore lot. Lot will provide spaces for 220 vehicles and is better located for access to bus service. Construction is scheduled for completion in 2004.

### *Operating Facilities*

- Completed majority of design work for modification and retrofit activities for the Downtown Seattle Transit Tunnel. The tunnel is currently scheduled to close in September 2005 for modification for joint bus and light rail operation.
- Nearing completion of remodels at South and East Bases, updating facilities and providing operational improvements.
- Completed pre-design for Ryerson Base remodel to upgrade existing operating facilities. In addition, the property transfer with WSDOT was completed.
- Initiated Base Security Assessment project resulting in identification of improvements to physical security at operating bases.
- Completed renovation of HVAC system at Component Supply Paint Preparation Bay.
- Completed final design and began construction of new employee parking garage at Central-Atlantic campus. Garage is the first phase of base expansion project. Site preparation including demolition of existing buildings occurred in 2003.
- Awarded construction contract for Power Distribution Headquarters Replacement following conclusion of final design and permitting.
- Continued design work for the Communications Center Relocation getting to 60 percent completion by year-end. Responded to council concerns and developed monthly reporting framework to communicate project activities.
- Completed construction of Central Substation Relocation and placed new equipment into service.

### *Asset Replacement*

- Replaced and upgraded servers for a number of key Transit systems. Purchased licenses for large data storage device to improve and provide more capacity for data backups.
- Completed information systems upgrade activities for Security System and Stop Information System.
- Replaced 336 personal computers, 13 printers, 44 laptops and 4 specialized peripherals that had reached the end of their useful life based on standard criteria.
- Replaced over 50 non-revenue vehicles that met replacement criteria.

### *Fleet*

- Received 100 standard 40-foot low floor buses, 99 of the vehicles had been placed in revenue service by year-end. This fleet represents King County's first acquisition of low floor buses.
- Awarded contract for the purchase of 213 articulated low-floor hybrid diesel/electric buses and 30 articulated diesel buses. Except for the prototype, these hybrid buses will be the first of their kind operated by King County. The hybrid buses will replace the dual powered buses that currently operate in the Downtown Seattle Transit tunnel.
- Purchased 38 vans for the ACCESS program.

### *All Other*

- Began installation of new mobile data terminals on ACCESS vehicles in August. At year-end, two of the five operating bases had been equipped with new system. Full system implementation is planned for March 2004. In addition, development and testing of the new broker computer system was conducted with the system scheduled for installation in early 2004.
- Purchased and installed Automated Vehicle Passenger Counters on new vans and buses to meet our sampling requirements.
- Completed design for operator comfort stations at Rainier Avenue and South Henderson and the Tukwila Park-and-Ride.
- Completed installation of Digital Video Recording systems on 95 coaches including retrofitting of system components. By year-end, approximately 75 percent of the infrastructure needed to complete the wireless transfer of alarm files was complete.
- Continued project planning for Montlake Bike Station project that will include expanded bike lockers and increased capacity for bicycle storage and access.
- Continued efforts to improve the speed and reliability of transit service by working with jurisdictions to remove street parking in congested corridors such as the intersections of 85th and 105th in Seattle, along University Avenue in Seattle, along Lake City Way and in the City of Des Moines along SR-99S.
- Awarded contract for \$1.2 million for traffic engineering support for the regional transit signal priority effort.
- Awarded vendor contract for implementation of the Regional Fare Coordination System (Smart Card). Completed interlocal agreement with the seven participating agencies, received initial project schedule from vendor and began conceptual design process.
- Completed overall system design for a replacement of the aging Radio System. Began development of a request for proposals that was subsequently put on hold awaiting future council action.

Detailed Financial and Operating Data

PUBLIC TRANSPORTATION FUND REVENUES — year-to-date through December

Source	Public Transportation Sub-Funds				2003 Adopted Budget
	Operating	Capital <sup>1</sup>	Revenue Fleet Replacement	Cross Border Lease	
<b>Operations</b>					
Cash and Tickets .....	\$26,147,845				\$26,147,845
Passes .....	\$41,714,422				\$41,714,422
Other <sup>2</sup> .....	\$6,215,162	\$9,730			\$6,224,892
<i>Subtotal Transit Operations</i> .....	<i>\$74,077,429</i>	<i>\$9,730</i>			<i>\$74,087,159</i>
Vanpool Operations .....	\$3,728,697	\$1,237,000			\$4,965,697
Paratransit Operations .....	\$458,612				\$458,612
<i>Total Operations</i> .....	<i>\$78,264,738</i>	<i>\$1,246,730</i>	<i>\$0</i>	<i>\$0</i>	<i>\$79,511,468</i>
<b>Non-Operations</b>					
Sales Tax .....	\$224,064,376	\$74,688,125	\$0	\$0	\$298,752,501
Grants <sup>3</sup> .....	\$4,839,596	\$40,938,700	\$18,795,197	\$0	\$64,573,493
Other King County Funds <sup>4</sup> .....	\$1,326,719	\$0	\$0	\$0	\$1,326,719
Sound Transit Service Contributions <sup>5</sup> .....	\$22,119,763	\$5,115	\$0	\$0	\$22,124,878
Other Non-Operations <sup>6</sup> .....	\$1,884,221	\$7,490,211	\$5,077,684	\$1,689,193	\$16,141,309
<i>Total Non-Operations</i> .....	<i>\$254,234,675</i>	<i>\$123,122,151</i>	<i>\$23,872,881</i>	<i>\$1,689,193</i>	<i>\$402,918,900</i>
<b>TOTAL REVENUE THROUGH YEAR-END 2003</b> .....	<b>\$332,499,413</b>	<b>\$124,368,881</b>	<b>\$23,872,881</b>	<b>\$1,689,193</b>	<b>\$482,430,368</b>
<b>TOTAL REVENUE THROUGH YEAR-END 2002</b> .....					<b>\$485,728,035</b>

<sup>1</sup>Capital Fund and Bond Fund are combined.  
<sup>2</sup>Contract service, Ride Free Area and transit advertising income.  
<sup>3</sup>Grant reimbursements are subject to expenditures on eligible projects. Under expenditures in these projects result in less revenue being recognized.  
<sup>4</sup>Payment by Roads, Fleet and Airport funds for services directly supporting their functions rather than King County Metro public transportation.  
<sup>5</sup>Payment by Sound Transit for services directly supporting their functions.  
<sup>6</sup>Investment income and other miscellaneous, non-operations revenue.

**PUBLIC TRANSPORTATION OPERATING SUB-FUND EXPENDITURES** – YTD through Dec.

	2003 Expenditures	2003 Annual Budget
<b>Transit Division</b>		
General Manager	\$11,617,897	
Transit Overhead/Direct Charges	\$35,331,464	
Transit Operations	\$163,088,760	
Paratransit/Rideshare	\$39,787,457	
Vanpool Operations	\$2,444,024	
Vehicle Maintenance	\$65,454,989	
Power and Facilities	\$22,717,520	
Service Development	\$12,475,626	
Management Information and Transit Technology	\$6,167,017	
Sales and Customer Services	\$12,488,310	
Design and Construction	\$1,273,371	
Diesel Fuel/Trolley Power	<u>\$12,061,356</u>	
<i>Total Transit Division</i> <sup>1</sup>	\$384,907,791	\$387,571,173
<b>Other Department of Transportation</b>		
Transportation Administration Division <sup>2</sup>	<u>\$4,361,388</u>	<u>\$4,392,835</u>
2003 Transportation Operating Sub-Fund Total	\$389,269,179	\$391,964,008
Less: Planned Under-Expenditures	\$0	<u>(3,919,640)</u>
<i>Net Planned Expenditures</i>	\$389,269,179	\$388,044,368
Less: 2003 Sound Transit Contracted Services	(\$22,119,763)	(\$20,922,816)
2003 Support of Other King County Funds	<u>(\$1,326,719)</u>	<u>(\$1,332,611)</u>
2003 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$365,822,697	\$365,788,941
2002 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$351,264,753	

<sup>1</sup>Sound Transit contributions reimburse a portion of these expenditures.

<sup>2</sup>Roads, Fleet and Airport contributions reimburse a portion of these expenditures.

**PUBLIC TRANSPORTATION CAPITAL SUB-FUND EXPENDITURES** – YTD through Dec.

	2003 Expenditures	2003 Annual Projected Expense <sup>1</sup>
Paratransit Program .....	\$3,197,591	\$4,117,735
Asset Maintenance .....	\$12,871,053	\$14,290,273
Transit Fleet Procurement .....	\$34,378,338	\$35,060,697
Operating Facilities .....	\$16,792,683	\$20,344,855
Passenger Facilities .....	\$23,253,576	\$28,495,311
Speed, Safety and Reliability .....	\$1,888,459	\$3,287,675
Electric Trolley Bus .....	\$5,213,051	\$6,740,541
Transit/Business Systems .....	\$7,357,739	\$9,645,811
Reimbursables, Miscellaneous, 1% for Art .....	\$4,984,612	\$9,462,898
Van Program .....	<u>\$3,500,871</u>	<u>\$3,498,656</u>
Total Transportation Capital Sub-Fund Expenditures .....	\$113,437,973	\$134,944,452
Less: Planned Under-Expenditures .....		<u>(13,470,586)</u>
<i>Net Transportation Capital Sub-Fund Planned Expenditures</i> .....		\$121,473,866

<sup>1</sup>2003 cash flow; excludes leases.

# General Manager's Quarterly Management Report

## TRANSIT STATISTICS—year-to-date through December

Excludes Vanpool and Paratransit	2003	2002
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings <sup>1</sup> . . . . .	96,186,372	95,319,400
Platform Hours <sup>2</sup> . . . . .	3,524,335	3,486,017
DART Service Hours . . . . .	<u>61,397</u>	<u>60,936</u>
Total Service Hours . . . . .	3,585,732	3,546,953
Platform Miles <sup>3</sup> . . . . .	46,419,075	45,902,583
Boardings/Service Hour . . . . .	26.8	26.9
Boardings <sup>4</sup> /Platform Mile . . . . .	2.06	2.06
Transit Miles Between Troublecalls . . . . .	3,547	3,253
Passenger Accidents/Million Revenue Miles . . . . .	6.0	6.1
Traffic Accidents/Million Revenue Miles . . . . .	32.8	32.6
<i>Metro Transit Only</i>		
Passenger Boardings <sup>1</sup> . . . . .	91,591,399	91,501,536
Platform Hours <sup>2</sup> . . . . .	3,285,084	3,279,282
DART Service Hours . . . . .	<u>61,397</u>	<u>60,936</u>
Total Service Hours . . . . .	3,346,481	3,340,218
Platform Miles <sup>3</sup> . . . . .	42,308,719	42,503,018
Boardings/Service Hour . . . . .	27.4	27.4
Boardings <sup>4</sup> /Platform Mile . . . . .	2.15	2.14
Bus Operations Revenue <sup>5</sup> . . . . .	\$74,077,429	\$82,741,564
Bus Operations Revenue <sup>5</sup> /Boarding . . . . .	\$0.81	\$0.90
Bus Operations Revenue <sup>5</sup> /Service Hour . . . . .	\$22.14	\$24.77
Bus Operations Revenue <sup>4,5</sup> /Platform Mile . . . . .	\$1.75	\$1.94
Bus Operating Cost <sup>6</sup> . . . . .	\$319,487,833	\$308,262,395
Bus Operating Cost <sup>6</sup> /Boarding . . . . .	\$3.49	\$3.37
Bus Operating Cost <sup>6</sup> /Service Hour . . . . .	\$95.47	\$92.29
Bus Operating Cost <sup>4,6</sup> /Platform Mile . . . . .	\$7.48	\$7.19

<sup>1</sup> Includes all subcontracted service, Waterfront Streetcar and special event services.

<sup>2</sup> Includes all coach revenue (in service), deadhead and layover hours; excludes subcontracted service.

<sup>3</sup> Includes all coach revenue (in service) and deadhead miles; excludes subcontracted service.

<sup>4</sup> Excludes subcontracted service.

<sup>5</sup> Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.

<sup>6</sup> Includes all Public Transportation Fund Operating Sub-Fund Expense less contributions from Roads, Fleet, Airport and Sound Transit. Excludes Water Taxi, Vanpool, Rideshare Services and Paratransit operating costs and some operating grants.



**CUSTOMER SERVICES**—year-to-date through December

<b>Customer Relations<sup>1</sup></b>	<b>2003</b>	<b>2002</b>
<b>Customer Assistance Office</b> — The Customer Assistance Office responds to customers presenting commendations, complaints or service requests.		
Incoming Customer Calls . . . . .	65,786	64,537
Customer Calls Answered . . . . .	59,247	53,461
% Answered . . . . .	90%	83%
% Answered Within 2-1/3 Minutes . . . . .	87%	75%
Email/U. S. Mail Received/In-Person Contacts, etc. . . . .	7,603	7,829
Total Customer Responses . . . . .	66,850	61,290
Total Incoming Contacts . . . . .	73,389	72,366
<b>Contacts Recorded in the Customer Assistance Tracking System</b>		
Service Requests <sup>2</sup> Received . . . . .	1,605	1,295
Complaints <sup>3</sup> Received . . . . .	13,100	11,463
Complaints/Million Boardings . . . . .	136.2	120.3
Commendations/Million Boardings . . . . .	18.6	18.3
<b>Rider (RIO)/Bus Time Information</b> — The Rider Information Office responds to customer inquiries received via direct telephone calls. Automated bus schedule information is provided through Bus-Time telephone calls, Metro Online sessions and Online Trip Planner visits.		
Incoming Customer Calls . . . . .	1,271,421	1,354,363
Incoming Customer Calls Answered (w/o Bus-Time) . . . . .	781,688	821,584
Percent Answered Within 2-1/3 Minutes . . . . .	72%	77%
Bus-Time Calls Answered . . . . .	313,616	297,389
<i>Total Calls Answered</i> . . . . .	1,095,304	1,118,973
<i>% Total Answered</i> . . . . .	86%	83%
Online Trip Planner Visits . . . . .	1,749,988	1,237,979
Estimated Metro Online Sessions . . . . .	3,319,443	3,180,900
Estimated Total Internet Sessions . . . . .	5,069,431	4,418,879
Total Customer Responses . . . . .	6,164,735	5,537,852
<b>Ridematch Services</b> — Metro Transit provides computerized matching services to individuals in nine counties wishing to form or join a carpool or vanpool. Contacts are made by telephone, mail and through Metro's RideshareOnline.com Internet service. Metro also provides customized carpool and vanpool services to King County employers.		
Rideshare Online Home Page Visits <sup>4</sup> . . . . .	124,163	79,275
Rideshare Online Logon Sessions <sup>4</sup> . . . . .	57,513	39,885
New Ridematch Customers . . . . .	7,822	7,310
Update Ridematch Customers . . . . .	6,837	7,445
HERO Violations <sup>5</sup>		

<sup>1</sup> Includes contacts regarding Sound Transit service.

<sup>2</sup> Service Request: The customer requested an adjustment or change in service.

<sup>3</sup> Complaint: The customer expressed dissatisfaction or discontent with the service received or with an incident that occurred.

<sup>4</sup> Volumes for 2003 and 2002 are not comparable because of system changes.

<sup>5</sup> Washington State Department of Transportation assumed full administrative responsibilities for the program beginning July 1, 2003.

## General Manager's Quarterly Management Report

### PARATRANSIT SERVICES – year-to-date through December

Transportation for people with disabilities and low-income seniors through either the ADA Paratransit Program or the Paratransit OPTIONS Program. Services include a taxi subsidy using scrip and the ACCESS Transportation Van Service.

	2003	2002
<b>Service Provided</b>		
ACCESS Passenger Rides . . . . .	1,024,491	991,463
Taxi Passenger Rides . . . . .	<u>52,264</u>	<u>55,629</u>
Total Passenger Rides . . . . .	1,076,755	1,047,092
<b>Service Revenue</b>		
Cash Fares . . . . .	\$194,114	\$180,324
ADA Pass Sales . . . . .	\$241,996	\$208,464
Paratransit Contracts . . . . .	<u>\$22,502</u>	<u>\$0</u>
Total Operations Revenue <sup>1</sup> . . . . .	\$458,612	\$388,788
<b>Service Cost</b>		
ACCESS Direct Operating Cost . . . . .	\$31,680,896	\$30,073,493
Taxi Scrip Direct Operating Cost <sup>2</sup> . . . . .	<u>\$372,214</u>	<u>\$382,164</u>
Total Direct Operating Cost . . . . .	\$32,053,110	\$30,455,657
Program Management Cost . . . . .	<u>\$4,132,395</u>	<u>\$3,503,760</u>
Total Operating Cost . . . . .	\$36,185,505	\$33,959,417
<b>Paratransit Statistics</b>		
Adjusted Direct Operating Cost/ ACCESS Psgr Ride . . . . .	\$30.62	\$30.32
Adjusted Direct Operating Cost/Taxi Psgr Ride . . . . .	\$7.12	\$6.87
Rides/Vehicle Service Hour . . . . .	1.65	1.59
Number of Calls Handled . . . . .	386,335	376,769
% Answered Within 3 Minutes . . . . .	97%	91%
Percent of Demand Met . . . . .	100%	99.9%

<sup>1</sup> Total Operations Revenue does not include revenue from Regional Reduced Fare Passes, tickets or passengers transferring to or from regular bus service.

<sup>2</sup> Metro share of total cost. Customer pays a like amount.

**DART SERVICE**—year-to-date through December

DART is demand responsive transit service operated for the general public by private contractors.

	2003	2002
<b>Passenger Boardings</b> <sup>1</sup> .....	584,870	585,573
Vehicle Hours.....	61,397	60,936
Revenue <sup>2</sup> .....	\$139,231	\$129,831
Cost .....	\$3,214,108	\$2,823,972
Cost per Boarding .....	\$5.50	\$4.82

<sup>1</sup>Estimate using daily head counts

<sup>2</sup>Includes only cash fares.

**VANPOOL SERVICES**—year-to-date through December

	2003	2002
<b>Service Provided</b>		
Passenger Trips (Survey Based) .....	1,793,748	1,749,238
Vanpool Vans in Service as of 12/31 .....	663	667
Vanpool Vans Available for Groups.....	47	67
<b>Service Revenue</b>		
Operating Revenue <sup>1</sup> .....	\$3,728,697	\$3,340,079
<b>Service Cost</b>		
Direct Operating Cost .....	\$2,444,024	\$2,446,798
Direct Program Management Cost .....	<u>\$1,422,812</u>	<u>\$1,359,883</u>
Total Operating Cost .....	\$3,866,836	\$3,806,681
<b>Vanpool Statistics</b>		
Vehicle Miles .....	9,337,262	9,602,039
Direct Operating Cost/Mile.....	\$0.26	\$0.25
Direct Operating Cost/Passenger Trip .....	\$1.36	\$1.40
Operating Revenue <sup>1</sup> /Passenger Trip .....	\$2.08	\$1.91

<sup>1</sup> Excludes revenue of \$1,237,000 in 2003 and \$1,813,000 in 2002 to support the Vanpool Capital Improvement Program. The 2003 greater revenue per trip is due primarily to the lesser allocation of revenue in support of the Vanpool Capital Improvement Program.

## General Manager's Quarterly Management Report

### BENSON WATERFRONT STREETCAR LINE—year-to-date through December

	2003	2002
Hours .....	12,737	14,622
Passenger Boardings .....	403,590	367,276

### WATER TAXI—year-to-date through December

	2003	2002
Operating Period .....	April 21-November 28	January 14-September 2
Passenger Boardings .....	116,833	96,045
Hours Operated .....	1,844	2,029
Revenue .....	\$111,816	\$75,751
Cost .....	\$424,409	\$589,987
Cost Per Boarding .....	\$3.63	\$6.14

### OPERATING ENVIRONMENT—year-to-date through December

	2003	2002
Avg. Consumer Price Index (CPI) <sup>1</sup> .....	192.3	189.3
Avg. Regular, Unleaded Gas Price <sup>2</sup> .....	\$1.64	\$1.33
Total Employment <sup>3</sup> .....	1,339,300	1,345,500

<sup>1</sup> The Consumer Price Index for the Seattle-Tacoma area (annual averages).

<sup>2</sup> In annual \$2003

<sup>3</sup> Washington State Employment Security Department, Seattle-Bellevue-Everett Primary Metropolitan Statistical Area

### METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2003

	Number of Employees (Head Count) <sup>1</sup>	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager <sup>2</sup>	50	42
Transit Operations	215	224
Operators	2,734	2,078
Full Time 1,703 (head count)		
Part Time 1,031 (head count)		
Vehicle Maintenance	676	685
Power and Facilities	256	255
Service Development	81	82
Management Information and Transit Technology	68	71
Sales and Customer Services	136	127
Design and Construction	83	84
Rideshare and Paratransit	65	65
<i>Total</i>	4,364	3,713

<sup>1</sup> Includes regular and term-limited employees

<sup>2</sup> Includes Safety, Security and Transit Human Resources

NOTE: Does not include local police officers working intermittently as Transit police.

**TRANSIT FLEET INFORMATION** – as of December 31, 2003

**Service Fleet (Active)**

Coaches . . . . .	1,332	(100% of active fleet is accessible)
(1,185 gas/diesel, 146 trolley, 1 hybrid)		
Streetcars . . . . .	5	
Routes <sup>1</sup> . . . . .	235	(100% of routes are accessible)

**Bus Fleet**

***Metro Transit***

Diesel – Standard Coaches (30', 35', 40') . . . . .	577
Diesel – Articulated Coaches (60') . . . . .	273
Trolley – Standard Coaches . . . . .	100
Trolley – Articulated Coaches . . . . .	46
Dual Power . . . . .	216
Transit Vans (diesel engine) . . . . .	35
Hybrid . . . . .	1

***Sound Transit***

Diesel – Standard Coaches (40') . . . . .	51
Dual Power . . . . .	20
Diesel – Articulated Coaches (60') . . . . .	<u>13</u>
<i>Total Active Fleet</i> . . . . .	1,332

Reserve . . . . .	0
Training . . . . .	0
Inactive . . . . .	<u>125</u>
<i>Total Revenue Vehicles</i> . . . . .	1,457

Estimated Active Fleet Age (Average In Years) . . . . . 5.5

**Coaches In Service (includes subcontracted DART service)**

Maximum Weekday Coaches . . . . .	1,146
Noontime Weekday Coaches . . . . .	557
Maximum Saturday Coaches . . . . .	455
Maximum Sunday Coaches . . . . .	314
Average System Spare Ratio . . . . .	16.9%

**Scheduled Revenue, Deadhead, Layover Hours as Percentage of Platform Hours<sup>2</sup>**

Scheduled Revenue Hours/Platform Hours . . . . .	65.9%
Scheduled Deadhead Hours/Platform Hours . . . . .	12.1%
Scheduled Layover Hours/Platform Hours . . . . .	22.0%

<sup>1</sup>Includes DART service, the Benson Waterfront Streetcar Line and Custom Bus but excludes Sound Transit Express and Custom Bus school routes that don't operate during the summer.

<sup>2</sup>Includes DART service, the Benson Waterfront Streetcar Line and Custom Bus. Includes Sound Transit Express.

# General Manager's Quarterly Management Report

## FACILITIES INFORMATION – as of December 31, 2003

### Operating Facilities:

Atlantic	East	South
Bellevue	North	Safety/Training Center
Central	Ryerson	Van Distribution Center

### Maintenance Facilities:

Atlantic	North	Component Supply Center
Central	Ryerson	Waterfront Streetcar Barn
Bellevue	South	Non-Revenue Vehicle
East		

### Facilities Maintenance:

Building Maintenance Headquarters	Field Maintenance Headquarters
Power Distribution Headquarters	Custodial Maintenance Headquarters

### Regional and Community Transit Centers:

Auburn*	Eastgate*	Kirkland
Aurora Village	Federal Way*	Northgate
Burien*	Issaquah*	Renton

Seattle Bus Tunnel (DSTP)

\*in park-and-ride lot

Bus Stops (Zones) . . . . .	9,510
Lighting Improvement Locations . . . . .	513
Stops with Schedule Holders (single, double or midsize) . . . . .	3,911
<i>(Total Schedule Holder Units in Use = 4,966)</i>	
Wheelchair-Fully Accessible Stops . . . . .	7,204
Wheelchair-Limited Accessibility Stops . . . . .	1,114
Stops with Permanent Information Signs . . . . .	306
Stops With Passenger Shelters . . . . .	1,522
<i>Passenger Shelters with Murals . . . . .</i>	836
<i>Metro Owned and Maintained Passenger Shelters . . . . .</i>	1,474
Timetables Printed Year-to-Date . . . . .	12,442,700

<b>Park-and-Ride Lot Program</b>	<b>Number</b>	<b>Parking Capacity</b>	<b>% Used<sup>1,2</sup></b>
Permanent (Major) Park-and-Ride Lots <sup>3</sup>	65	16,858	76%
Metro Leased Lots	57	2,964	46%
<i>Total</i>	122	19,822	72%

<sup>1</sup> "Percent used" does not include lots with counts that are not available during the quarter.

<sup>2</sup> Ten permanent lots and five leased lots reported 100 percent or above capacity on average during fourth quarter 2003.

<sup>3</sup> Metro Transit Facilities maintains 56 park-and-ride lots.

**Trolley Overhead** – 68.61 Miles of Street with Two-Way Wire, and 31 substations (excluding tunnel)

### HOV Lanes\*

84.11 miles	Interstate 5
28.02 miles	Interstate 90
66.22 miles	Interstate 405
14.36 miles	SR 520
19.93 miles	SR 167
2.63 miles	SR 99
3.79 miles	SR 522
2.80 miles	SR 509
<u>14.03 miles</u>	Arterials

235.89 HOV Miles

2.60 DSTP (Tunnel) Northbound and Southbound

238.49 Total Restricted Lanes for Transit Use

\* Total miles are those used by transit (including HOV ramps), not total HOV roadway miles in King County.

Detailed Financial and Operating Data

REGIONAL and KING COUNTY METRO TRANSIT FARES – December 31, 2003

Metro Fare Type	Cash Fare Per Trip	One Month PugetPass	Three Month PugetPass	Twelve Month PugetPass
One- and Two-zone <sup>1</sup> Off-peak	\$1.25	\$45.00		\$495.00
One-zone <sup>1</sup> Peak	\$1.50	\$54.00	\$162.00	\$594.00
Two-zone <sup>1</sup> Peak	\$2.00	\$72.00	\$216.00	\$792.00

**Other Monthly Passes**

	Pass Price
ACCESS (Metro Only) Transportation Pass	\$13.50
Student (Public School District)	\$18.00
WSF Mukilteo/Clinton and \$0.75 PugetPass	\$68.00
WSF Mukilteo/Clinton and \$3.00 PugetPass	\$149.00
WSF Vashon Island and \$1.50 PugetPass	\$98.80
WSF Vashon Island and \$2.00 PugetPass	\$116.80
WSF Central Sound and \$1.50 PugetPass	\$123.20
WSF Fauntleroy/Southworth and \$1.50 PugetPass	\$107.80
WSF Passenger Only and \$1.50 Puget Pass	\$155.20
3-Way: WSF Central Sound, Kitsap Transit and \$1.50 Puget Pass	\$148.20
3-Way: WSF Passenger Only, Kitsap Transit and \$1.50 Puget Pass	\$180.20
Youth (6-17)	\$18.00

**Other Fares and Passes**

	Pass Price
All Day Pass (Sat., Sun. and holidays)	\$2.50
GoPass Per Quarter for Students	\$78.00 (8 week academic quarter)
GoPass Per Quarter for Faculty/Staff	\$10.00 (8 week academic quarter)
Senior Citizen and Disabled (with permit)	\$5.50 (per trip cash fare-\$0.25 off-peak, \$0.50 peak)
U-PASS Per Quarter for Students	\$27.00
U-PASS Per Quarter for Faculty/Staff	\$37.50
Visitor Pass	\$5.00

**Permits and Stickers**

	Price	Ticketbooks	Price
Annual Reduced Fare Sticker	\$66.00	16 - \$0.25 tickets	\$4.00
Attendant Ride Free Permit	\$3.00	20 - \$0.50 tickets	\$10.00
Monthly Reduced Fare Sticker	\$5.50	10 - \$1.25 tickets	\$12.50
Regional Reduced Fare Permit	\$3.00	20 - \$1.50 tickets	\$30.00
		20 - \$2.00 tickets	\$40.00

**Regional Reduced Fare Permit** for senior/disabled riders is valid on Washington State Ferries, Community Transit, Everett, Kitsap, Pierce, Jefferson, Intercity and King County Metro Transit, as well as the Monorail.

**Regional Cash Transfer:** A transfer issued with cash fare payment on any of the transit systems participating in the Puget Pass system (CT, ET, KCM, PT or ST) is valid for a one-zone or local trip on any of the other systems.

**DART Service (Routes 291, 901/903, 908/909, 914/916, 917, 918, 925, 926, 927, 935):** Cash fares are the same as transit fares. Both monthly and annual passes are valid for DART service.

**Vanpool/Custom Bus Fares:** Vanpool fares vary by distance, number of riders, work schedule and van size (8, 12 or 15 passenger vans). For example, an average round trip of 55 miles per day in a 15-passenger van with 12 riders costs \$55.42 per month for each commuter. Custom Bus fares are established by route.

<sup>1</sup> Seattle is a zone; balance of King County is another. Zone division is the Seattle city limits.

**ANNUAL SUMMARY 1999 - 2003**

	2003	2002	2001	2000	1999
Service Area Square Miles . . . . .	2,134	2,134	2,134	2,134	2,134
Service Area Population . . . . .	1,779,300	1,774,300	1,758,300	1,737,034	1,677,000

**Annual Operating Statistics**

*Metro Transit and Sound Transit Bus Service*

Passenger Boardings . . . . .	96,186,375	95,319,400	98,867,970	100,814,120	97,127,920
Platform Hours <sup>1</sup> . . . . .	3,585,732	3,546,953	3,418,796	3,344,437	3,410,901
Platform Miles <sup>1</sup> . . . . .	46,419,075	45,902,583	44,192,847	43,635,750	45,007,262
Boardings per Service Hour . . . . .	26.8	26.9	28.9	30.1	28.5
Miles per Troublecall . . . . .	3,547	3,253	3,639	3,513	3,290
Diesel Fuel Used (Gallons) . . . . .	10,024,658	10,192,762	9,889,382	9,535,663	8,744,644

*Metro Transit Only Bus Service*

Passenger Boardings . . . . .	91,591,399	91,501,536	95,602,341	98,508,330	96,605,575
Platform Hours <sup>1</sup> . . . . .	3,346,481	3,340,218	3,248,244	3,244,330	3,389,085
Platform Miles <sup>1</sup> . . . . .	42,308,719	42,503,018	41,434,807	41,022,173	44,674,405
Boardings per Service Hour . . . . .	27.4	27.4	29.4	30.4	28.5
Electricity Used (kwh) . . . . .	18,243,733	18,509,068	19,382,340	18,471,348	19,994,161

*Other Metro Transit Service*

Vanpool Ridership . . . . .	1,793,814	1,757,821	1,936,350	2,019,776	2,008,235
Paratransit Ridership . . . . .	1,076,755	1,047,093	1,034,854	1,058,774	1,085,980

**King County Public Transportation Fund Financial Data**

Operating Expense <sup>2</sup> . . . . .	\$365,822,697	\$351,264,753	\$334,477,602	\$324,243,125	\$322,757,866
Operations Revenue <sup>3</sup> . . . . .	\$78,264,738	\$86,470,432	\$82,174,877	\$74,791,278	\$73,873,302

**Metro Transit Bus Financial Data<sup>4</sup>**

Bus Operating Cost per Boarding <sup>5</sup> . . . . .	\$3.49	\$3.37	\$3.04	\$2.91	\$2.96
Bus Operations Revenue per Boarding <sup>6</sup> . . . . .	\$0.81	\$0.90	\$0.83	\$0.73	\$0.74

**Metro Transit Revenue Vehicle Fleet**

Diesel . . . . .	850	862	846	832	819
Trolley . . . . .	146	125	133	148	148
Dual Mode . . . . .	216	216	215	236	236
Hybrid . . . . .	1				
Other Buses (Inactive) . . . . .	125	69	34	153	161
Vanpool Vans (Groups in Operation) . . . . .	663	667	694	681	705
Vanpool Vans (Available for Groups) . . . . .	47	67	54	69	7
Transit Vans (Diesel) . . . . .	35	38	34	35	89
Paratransit Vans . . . . .	284	287	283	279	282

**Metro Transit Employee Information (Head Count)**

Operators . . . . .	2,734	2,687	2,568	2,506	2,416
Other . . . . .	1,630	1,624	1,580	1,556	1,636
Total Employees . . . . .	4,364	4,311	4,148	4,062	4,052

<sup>1</sup> Includes transit deadhead, layover and revenue hours/miles. Platform hours include subcontracted service hours.

<sup>2</sup> Includes all Public Transportation Fund Operating Sub-Fund expense less contributions from Roads, Fleet, Water Quality and Sound Transit.

<sup>3</sup> Includes vanpool and paratransit revenues, which are excluded from the OR/OE calculation (see page 3).

<sup>4</sup> Beginning in 1999, based on total passenger boardings.

<sup>5</sup> Same as footnote #2, but excludes Vanpool, Rideshare Services, Paratransit operating costs, Water Taxi and some operating grants.

<sup>6</sup> Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.