

King County Metro Transit

2005 Annual Management Report



King County
METRO

We'll Get You There



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King County Metro Transit 2005 Annual Management Report



King County

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King County Metro Transit, 2005 Annual Management Report

GENERAL MANAGER'S NOTE

This report presents King County Metro Transit operating and financial statistics for 2005, and other information important for gauging how well the Transit Division is doing in providing safe, reliable, cost-efficient transportation services to the King County region.

Many of the Transit Division's key indicators for 2005 reflect the growing local economy and rising gasoline prices. The local economic recession from 2001 to 2003 was felt in declining transit and vanpool ridership. Over the last few years, Transit staff have worked hard to restructure service and develop new transit and vanpool markets. This positioned the Transit Division to take good advantage of the turnaround in the local economy and rising gasoline prices during 2005. However, the improving economy is a double-edged sword – it is also resulting in increasing traffic congestion, which is impacting Transit's on-time performance and accident rates, moving us back towards levels experienced in the late 1990s. Increasing gas prices have also been accompanied by higher prices for diesel fuel, resulting in unanticipated cost increases for Transit.

The closure of the downtown Seattle Transit tunnel presented a massive challenge to Metro. For many months, Metro worked with the City of Seattle and Sound Transit to mitigate the effects of the closure while continuing to provide excellent service to the communities we serve. With the combination of effective planning, an extensive campaign to inform riders beforehand, and the record number of employee street teams helping riders find their buses after the changes, the September closure of the tunnel was highly successful.

Overall Metro transit ridership was up about 2.5 percent and Vanpool ridership grew by 6.3 percent for the year. The number of cars utilizing Metro's 123 park-and-ride lots has been steadily climbing since spring. During the month of August, there were more than 10,000 people in Metro's Ridematch database – the highest recorded since RideshareOnline service started in 2001.

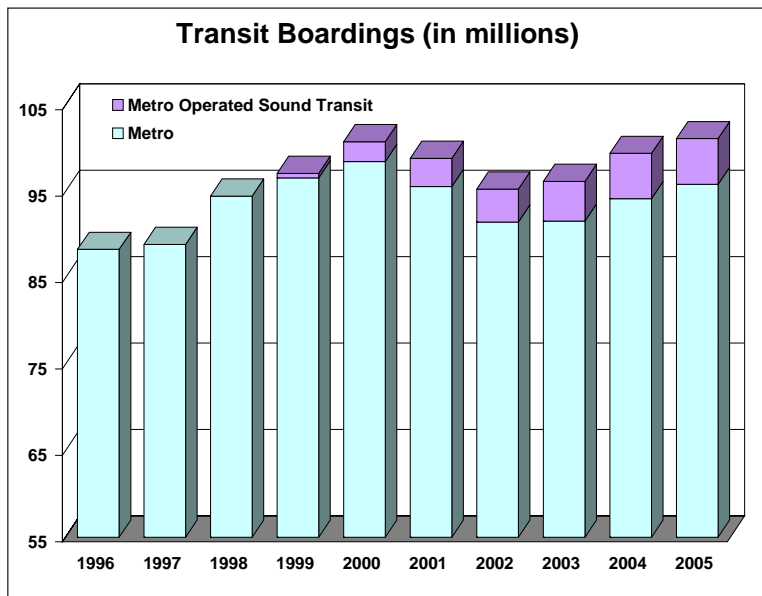
Changes in our bus fleet have resulted in significant improvements in vehicle reliability. Assaults on operators are down, and police arrests on transit coaches and property during this year are down slightly from the previous two years.

Taken together, these indicators show that more and more people are turning to Metro for transportation alternatives. We will continue to work hard to meet this demand by providing convenient and reliable service.

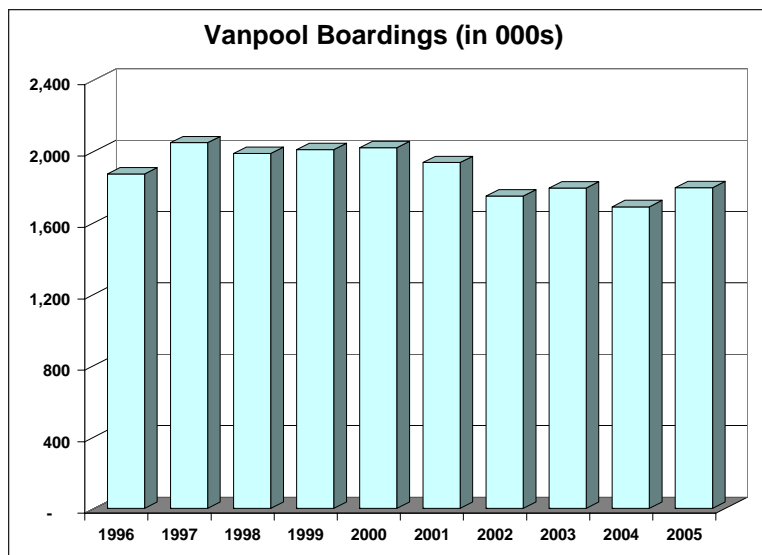


Kevin Desmond, General Manager
Metro Transit Division

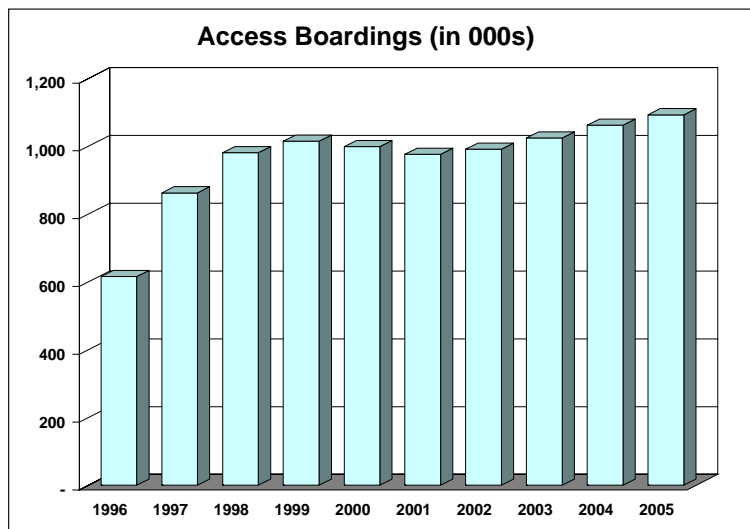
2005 PUBLIC TRANSPORTATION SERVICES-RIDERSHIP



Transit Ridership. Ridership on King County Metro Transit grew at a healthy 2.5 percent rate in 2005, to 95.8 million passenger boardings. Growth accelerated in late spring as rising gasoline prices, combined with ongoing employment growth, strengthened demand for transit. Combined ridership on Metro and Metro-operated Sound Transit service was 101.2 million.



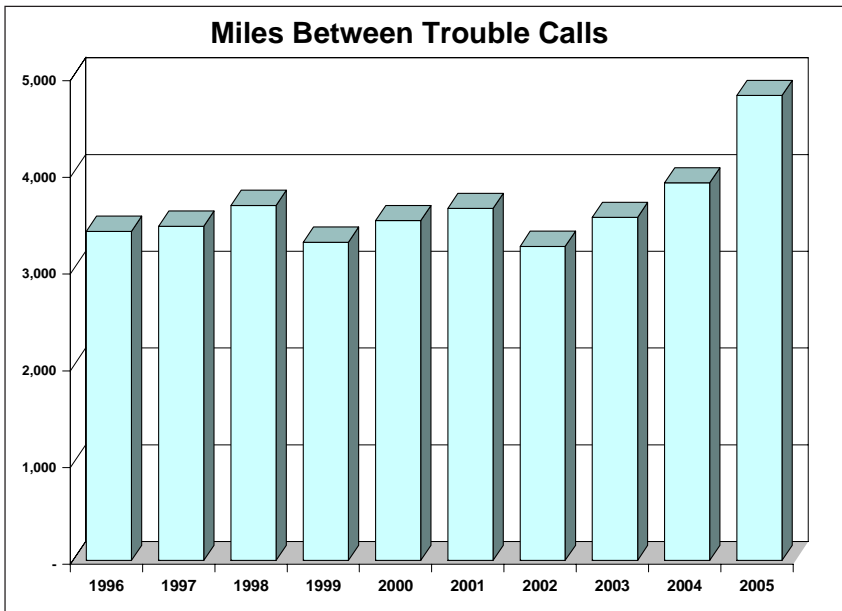
Vanpool Ridership. Vanpool ridership of 1,795,611 for 2005 was 6.3 percent greater than ridership in 2004. As with transit ridership, increased employment and rising gasoline prices have contributed to gains in vanpool ridership, as have staff efforts to partner with new employers and the State of Washington, and to identify "clusters" of Rideshare Online applicants. There were 732 vanpool vans in service as of the end of the year, an increase of 70 compared to a year earlier.



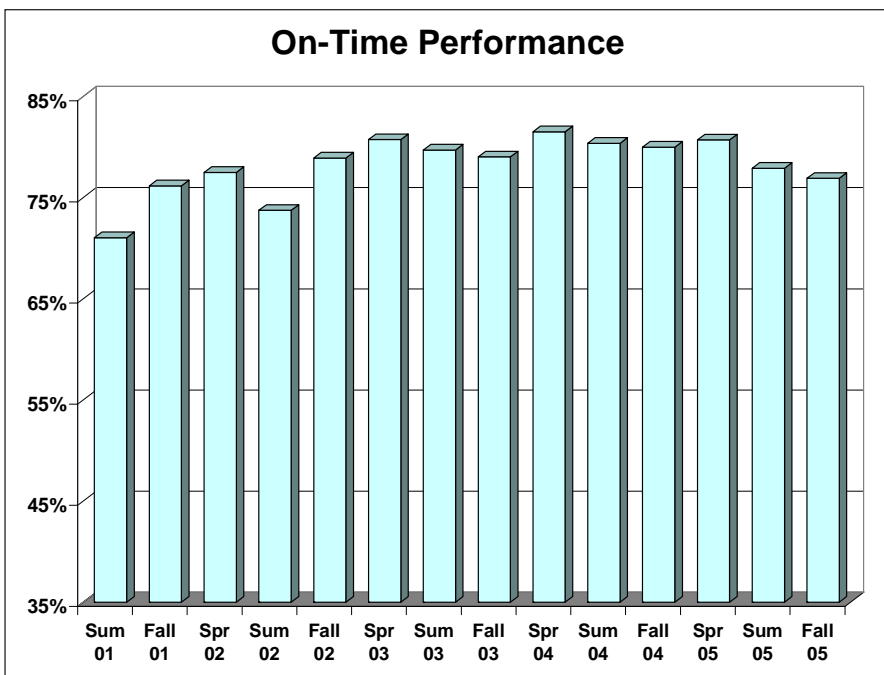
ACCESS Program Ridership. ACCESS van passenger rides increased 2.9 percent to 1,093,104 in 2005 compared with 1,062,091 in 2004. Over the same period of time, taxi scrip rides decreased to 44,797 from 50,314. ACCESS productivity was 1.72 trips per vehicle service hour for the year, up 3.4 percent over 2004.

TRANSIT OPERATIONS

Unless otherwise noted, the following graphs compare key transit indicators for 2005 with previous years. Each value on these graphs shows the average for that year or service change. Similar graphs for other agency data are presented on subsequent pages of this report.

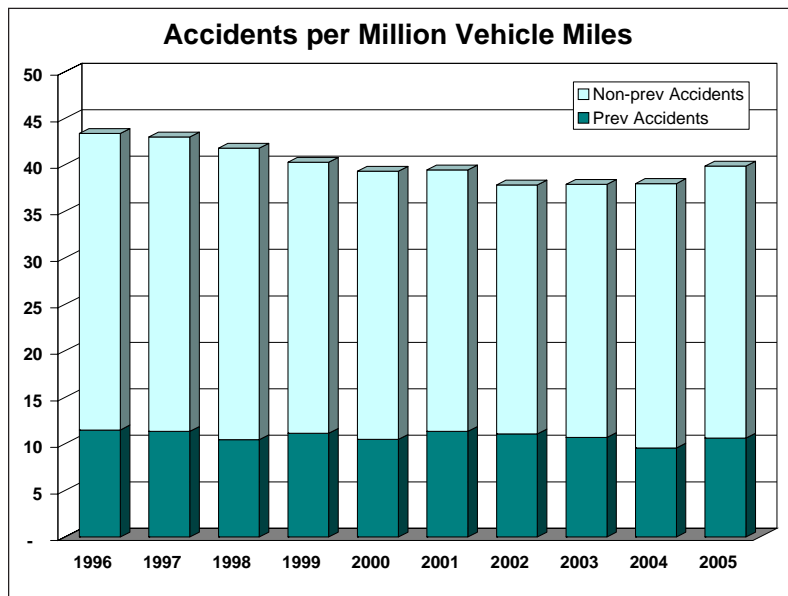


Vehicle Reliability. The 2005 average miles between trouble calls for all fleets saw a dramatic improvement (up 23 percent) from 2004. The replacement of the dual mode fleet with the new hybrid fleet is the main reason for this improvement.

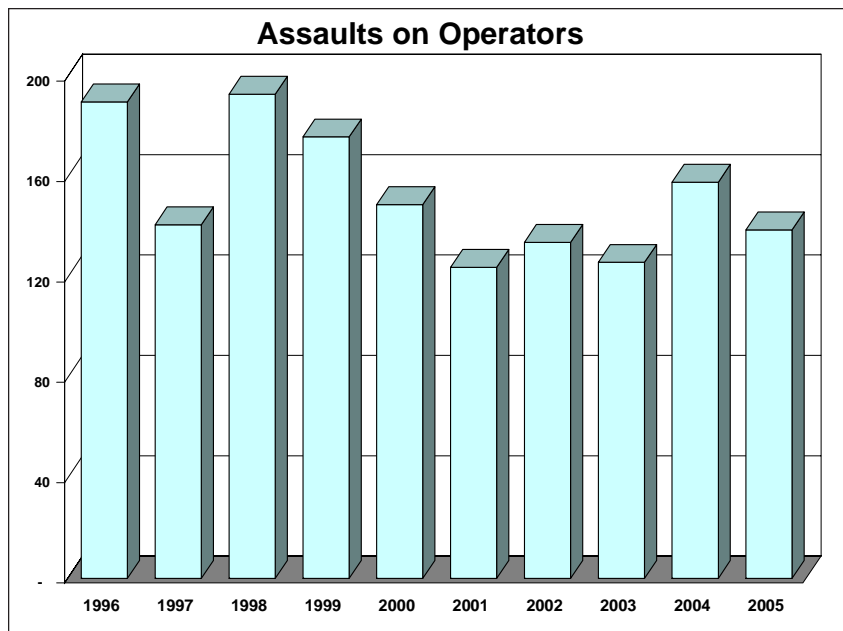


Service Reliability. On-time performance declined throughout 2005 compared to 2004. By the Fall 2005 service change, on-time performance was 3.1 percent lower than Fall 2004. (On-time performance is measured for each of the three service changes during the year). This decline was the result of a number of factors, including increased traffic and construction-related congestion, increased time for boarding/alighting from increased ridership and insufficient budget for schedule adjustments necessary to keep pace with these changes. The improving economy has also made it difficult for Transit to recruit enough transit operators, resulting in an increase in missed trip assignments and service delays.

TRANSIT OPERATIONS (cont'd)

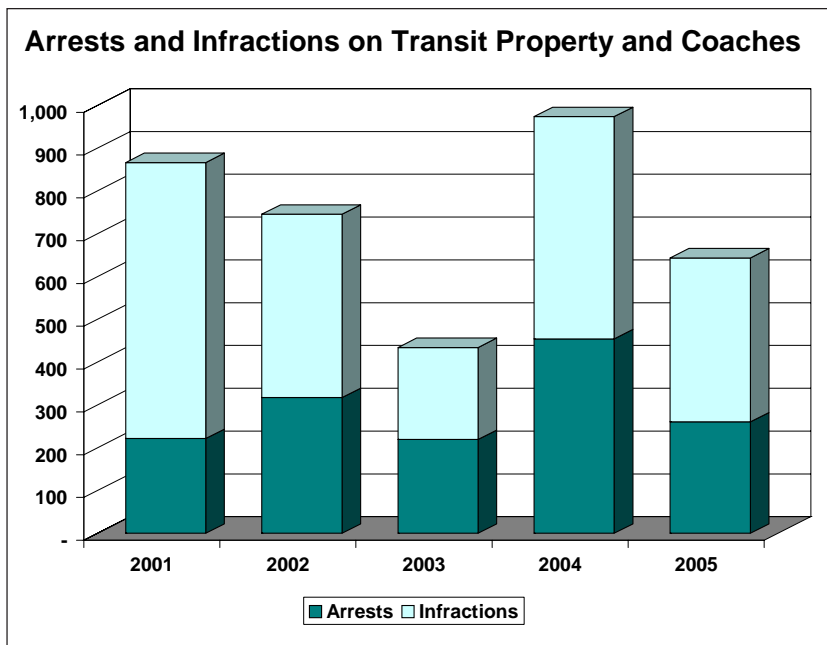


Safety. Accident rates were up in 2005, and the percent that were preventable was also up slightly. For 2005, the total accident rate of 39.8 per million miles was 4.9 percent greater than the rate of 38.0 per million miles a year earlier. Preventable accidents were 26.7 percent of total accidents for 2005, up from 25.1 percent a year earlier.



Security. The number of physical assaults on operators during 2005 was 15 percent less than during 2004. The declining long-term trend in operator assaults indicates that Transit's continuing efforts to improve security for operators and customers are paying off.

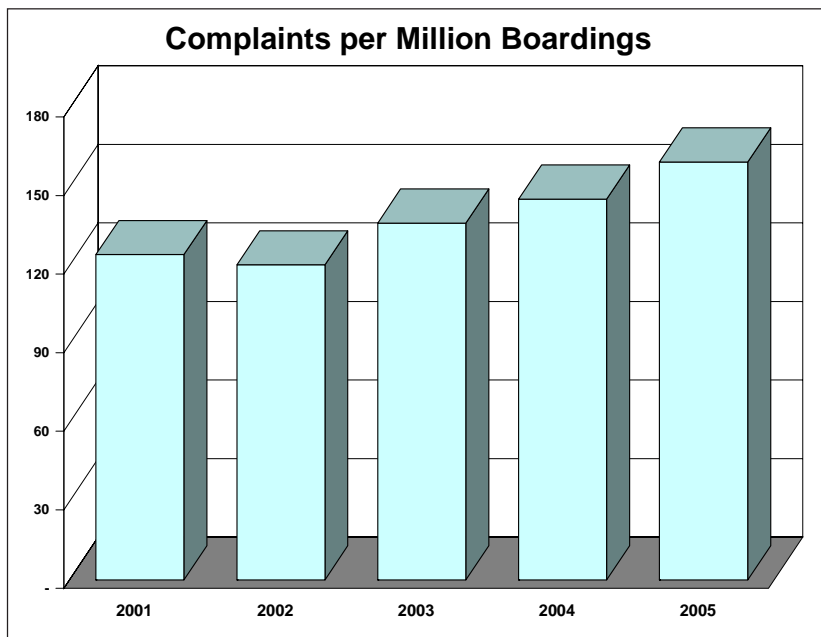
TRANSIT OPERATIONS (cont'd)



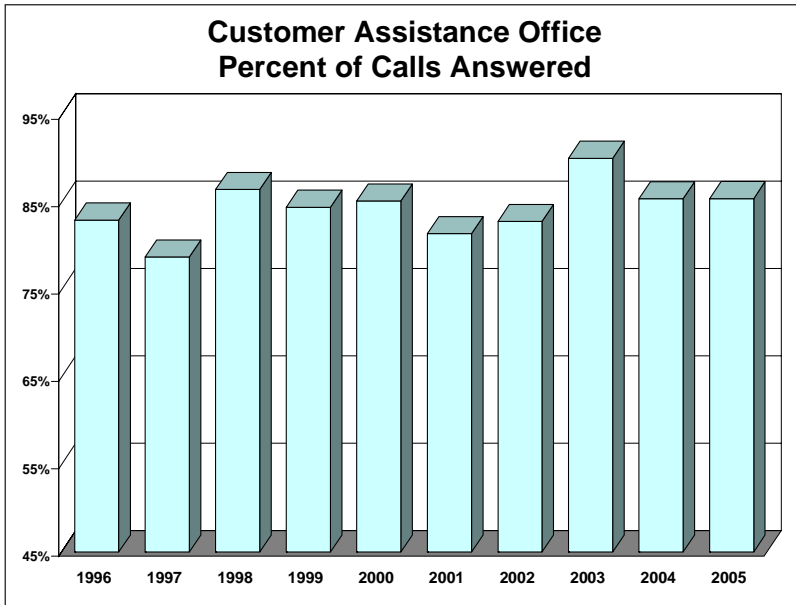
Security. Transit has placed increased emphasis on security since 2003. Police arrests made on transit coaches and property through December 2005 decreased 3.5 percent to 418 from 433 in 2004. These data exclude liquor violations.

CUSTOMER SERVICES

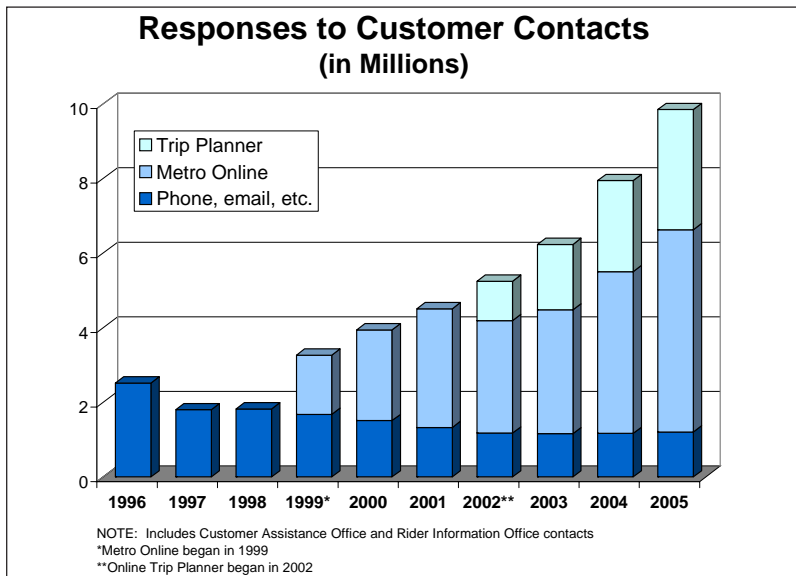
The total number of calls to the Customer Assistance Office and the Rider Information Office increased by 0.5 percent during 2005 compared to 2004.



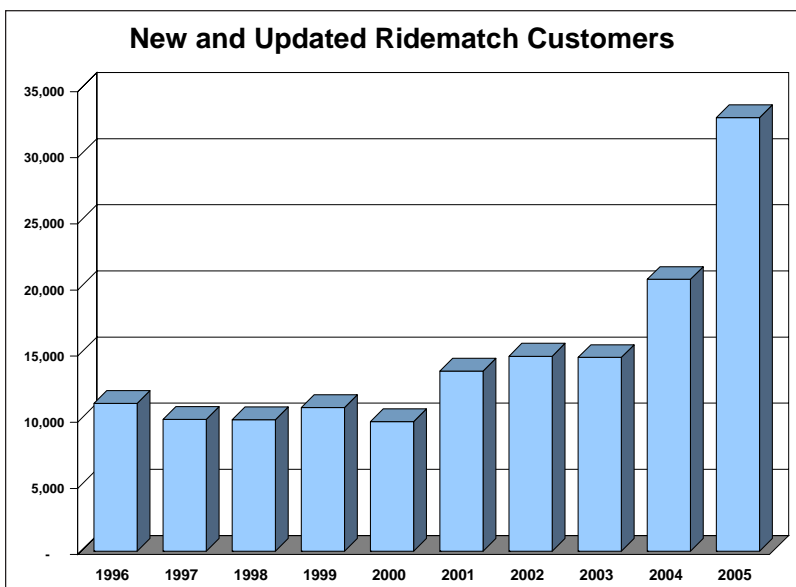
During 2005, complaints per million boardings were up 9.7 percent, service requests were up 5.6 percent, and commendations per million boardings were down 1.2 percent from a year earlier. Total incoming contacts decreased 2.2 percent in 2005 compared to 2004.



The average percent of calls answered in the Customer Assistance Office was 85.5 percent in 2005, slightly higher than 84.5 percent in 2004.

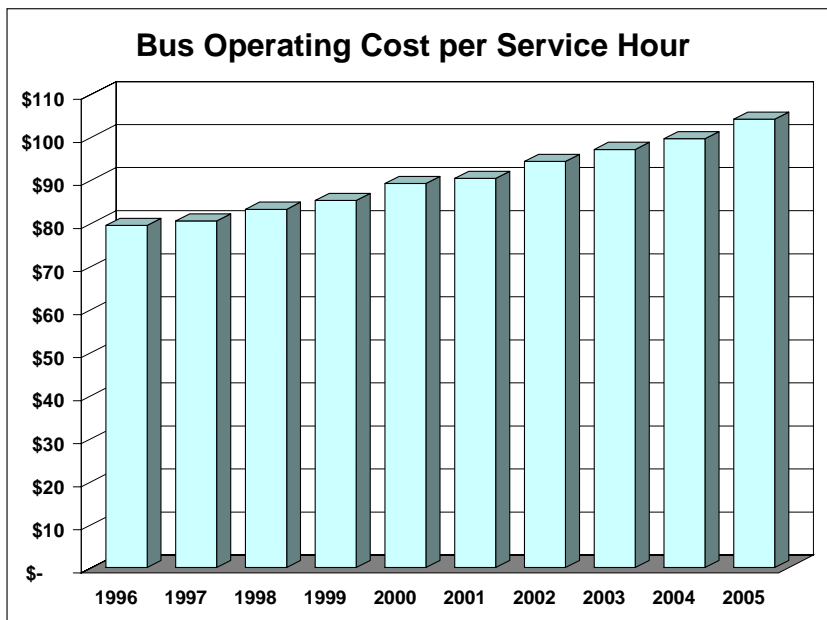


Metro has made it easier for customers to get information, resulting in dramatic growth in responses to customer contacts over the last ten years. There were 9.8 million responses to customer telephone and Internet inquiries in 2005 compared to 7.9 million in 2004, a 24 percent increase. Internet sessions increased 28 percent and accounted for approximately 88 percent of total customer responses in 2005.



Ridematch requests jumped sharply in 2005. Ridematching information was processed for 32,787 new and current customers, an increase of 59 percent from 2004. In addition, customers logged on to RideshareOnline.com about 78,000 times during 2005.

FINANCIAL SUMMARY -Year-End 2005

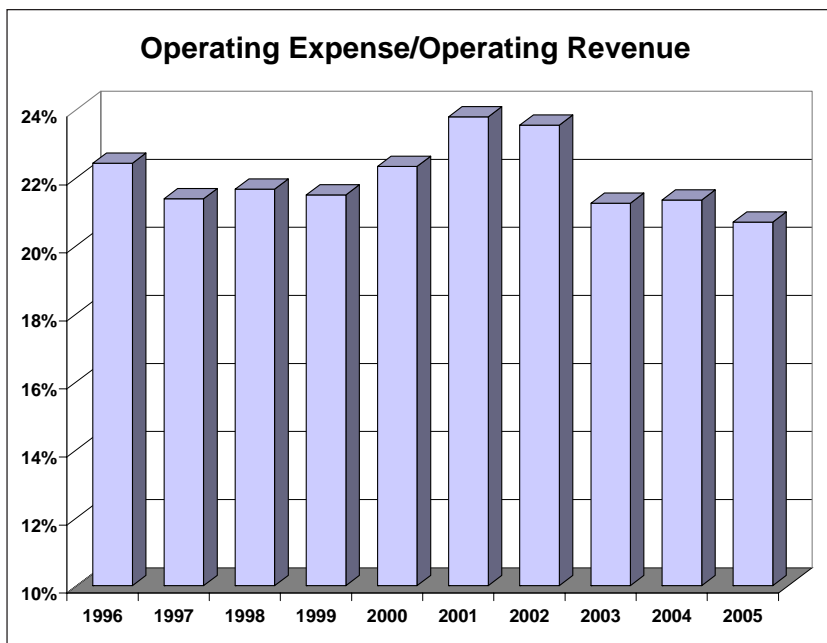


Transit’s revenue from 2005 bus, vanpool and paratransit operations was 3.8 percent above budget, and expenditures were 0.9 percent below budget.

Revenue from operation of bus, vanpool and paratransit service for 2005 was \$84.7 million compared with \$81.3 million for 2004.

Operating costs, less contributions from Sound Transit and other King County funds were \$402 million for 2005 compared with \$383.9 million for 2004.

Metro’s operating cost per service hour increased 4.5 percent in 2005, to \$104.16. The increased cost of diesel fuel was a major component of this overall cost increase—excluding the increased cost of diesel fuel/trolley power, the increase in operating cost per service hour was 2.9 percent.

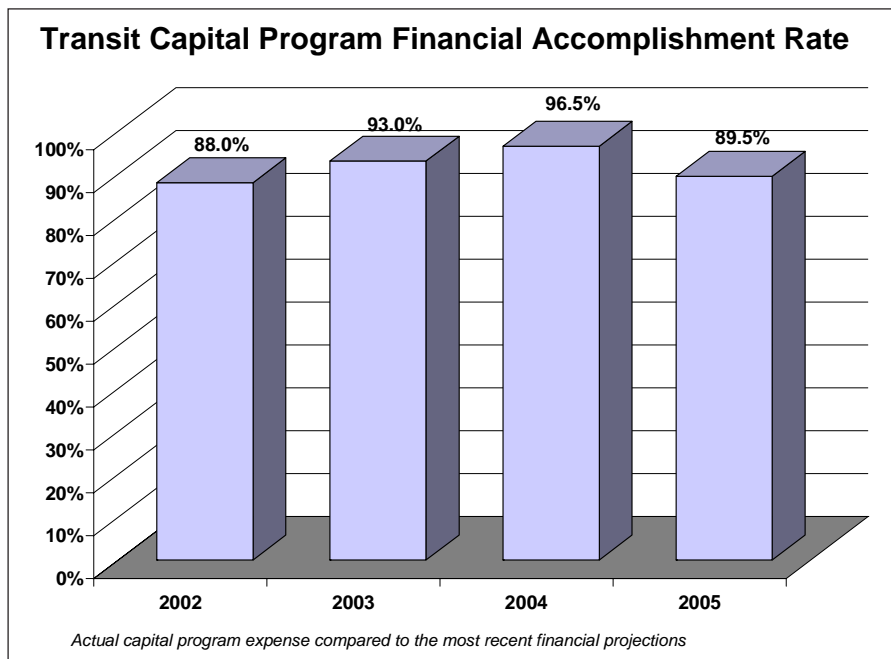


The operations revenue to operating expense ratio (OR/OE) for bus service was 23 percent for 2005, below the 25 percent target level. This compares to 23.3 percent for 2004 and 23.2 percent for 2003. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

CAPITAL PROGRAM HIGHLIGHTS

Overview. During 2005, \$70 million was spent on capital projects. Expenses were incurred by 67 appropriated projects. The two largest expenses were for facilities completed in 2006. \$15.2 million was spent on a 1,000-space, 5-story parking garage at Issaquah Highlands, which opened on schedule in February 2006. \$6.1 million was spent on a replacement Communications Center building completed in April 2006, which will house both King County Metro and Sound Transit control center staff.

In the current financial plan, Capital Improvement Project (CIP) expenditures were projected to be \$78.2 million, when adjusted for planned underexpenditures. This is \$49 million lower than capital expenditures planned for the 2005 budget in late 2004. This is primarily due to shifts in the timing of expense, although it also reflects lower costs for the Redondo Heights Park-and-Ride and low-floor hybrid buses.



The planned to actual "accomplishment rate" was 89.5 percent, which is consistent with the range achieved in previous years. Projects with the largest underexpenditures were Transit Asset Management Program and Operating Facilities Improvements, due to schedule delays; Trolley bus/Breda conversion, which slowed the rate of conversion while studying power issues, and the Burien Transit Center, due to delays in land acquisition. The Burien Transit Center and some other underexpended projects were funded by grant revenue, so lower expenses were matched

by lower than planned revenues. Total grant revenue was \$73.2 million compared to \$90.7 million projected. Grant revenue was higher than total expense because \$58 million was reimbursed for prior year articulated, hybrid bus expenses.

Passenger Facilities

- Opened the 700-stall, Redondo Heights Park-and-Ride lot in May. This surface lot is located in the Federal Way area.
- Completed 217 bus stop improvement projects, including shelters, benches and ADA accessibility upgrades.
- Executed a contract for solar shelter lighting to install internal solar lighting in downtown Seattle and Martin Luther King Way shelters. Sixteen shelters were installed with internal solar lighting by year-end.

- Worked with the City of Seattle to complete bus zone and street improvements prior to temporarily closing the Downtown Seattle Transit Tunnel in September 2005.

Operating Facilities

- Assessed alternative sites and developed conceptual design requirements for a replacement Waterfront Streetcar maintenance facility. Signed a letter of intent to enter into an agreement to construct a new maintenance facility as part of a joint use facility in Pioneer Square.
- Completed multiple base improvement projects which included installing bike lockers at Atlantic Central Maintenance, adding a paint dry booth at South Facilities and assessing implementation of exterior fall protection on existing operating base facilities.
- Implemented an Access Control System at the new Atlantic/Central Employee parking garage to provide a secure, controlled environment.
- Added parking for 50 buses by improving the Ryerson Base bus parking lot.
- Occupied a new Power Distribution Headquarters building in July, replacing a 1947 building and providing a safer and more efficient facility.
- Awarded construction contracts for the Atlantic/Central Base Expansion project. Work includes adding 100 bus parking spaces, rebuilding portions of Sixth Avenue South, constructing a tire shop, a steam cleaning bay and a covered fuel service lane, and remodeling existing space. A significant portion of the street improvements was completed during the year, and enough work was done on the bus parking area to add 40 interim spaces.

Asset Replacement

- Completed numerous replacement projects as part of the Transit Asset Maintenance Program: Upgraded pavement at Bear Creek and Houghton park-and-rides, Bellevue and East Base employee parking lot and Aurora Village Transit Center; refurbished 210 shelters, a 19 percent increase over 2004; awarded a contract to replace the roof at South Facilities Maintenance building.
- Replaced 56 non-revenue vehicles that met or exceeded replacement criteria.
- Replaced 121 personal computers, 17 laptops, and 52 printers that had reached the end of their standard life and/or could no longer meet business needs. Replaced components in computers used for Paratransit dispatch and interactive voice response systems and purchased a replacement tape library system for data backup and recovery.

Fleet

- Converted 20 Breda dual mode buses to trolley only power, maximizing the life of these coaches and allowing replacement of high maintenance, articulated trolleys.
- Purchased 13 replacement ACCESS vans, replacing 6 year-old vehicles.

- Purchased 153 replacement vanpool vans, replacing 6 year-old vehicles.
- Acquired a Mobile Command and Communication Vehicle for emergency use.

Other

- Implemented new, replacements or modifications to four Information Systems during the year. A replacement Customer Comments System, a replacement Stop Information System and a new electronic document management system for personnel records were completed in 2005. The Stop Information System integrated scheduling and geographic data and provides better quality and more accessible data than the two systems it replaced. The Rideshare Online application was expanded to include nine transit agencies throughout the state of Washington.
- Upgraded the revenue fleet maintenance computer system to a web-based application. During the year, ACCESS vehicles began using this application for vehicle maintenance. Vanpool and Sound Transit Link will use this system in the future.
- Completed design of the Regional Fare Coordination Project (Smart Card) and began prototype equipment installation in preparation for a beta test.
- Selected a vendor for replacement of the Transit Radio System and began contract negotiations.
- Continued efforts to improve transit speed and reliability by working with jurisdictions throughout King County. Signed an interagency agreement with Bothell for SR 522/96th Avenue bus stops, sidewalks, transit signal priority and business access and transit lanes (BAT). Cooperated with the City of Seattle on street and zone improvements related to tunnel closure along Third Avenue. Installed a new system of Transit Signal Priority at South Bellevue Park-and-Ride, which resulted in one-minute travel time savings for southbound coaches. Substantially completed the Lake City Way project, which included adding a northbound transit lane between Northgate Way and Northeast 123rd and between Northeast 30th and Northeast 35th.
- Relocated trolley overhead wire for Pine Street and Beacon Hill and the south Central Business district in preparation for tunnel closure.
- Completed trolley modifications to the former Route 7 that allowed that route to be split into two parts to improve schedule performance.

PUBLIC TRANSPORTATION FUND REVENUES — Year-End 2005

Source	Public Transportation Sub-Funds				2005 Adopted Budget
	Operating	Capital ¹	Revenue Fleet Replacement	Cross Border Lease	
					TOTAL
Operations					
Cash and Tickets	\$26,990,901				\$26,990,901
Passes	\$45,158,670				\$45,158,670
Other ²	<u>\$8,156,461</u>	<u>\$50,000</u>			<u>\$8,206,461</u>
<i>Subtotal Transit Operations</i>	\$80,306,032	\$50,000			\$80,356,032
Vanpool Operations	\$3,778,780	\$1,814,039			\$5,592,819
Paratransit Operations	\$581,018				\$581,018
<i>Total Operations</i>	\$84,665,830	\$1,864,039			\$86,529,869
Non-Operations					
Sales Tax	\$251,641,060	\$27,652,445	\$56,227,908		\$335,521,413
Grants ³	\$6,233,988	\$73,230,461	\$7,334,651		\$86,799,100
Other King County Funds ⁴	\$1,342,528				\$1,342,528
Sound Transit Service Contributions ⁵	\$29,349,496	\$5,022,254			\$34,371,750
Other Non-Operations ⁶	\$2,171,646	\$11,252,977	\$364,187	\$237,034	\$14,025,844
<i>Total Non-Operations</i>	\$290,738,718	\$117,158,137	\$63,926,746	\$237,034	\$472,060,635
TOTAL REVENUE THROUGH YEAR-END 2005	\$375,404,548	\$119,022,176	\$63,926,746	\$237,034	\$558,590,504
TOTAL REVENUE THROUGH YEAR-END 2004					\$541,479,900

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

PUBLIC TRANSPORTATION OPERATING SUB-FUND EXPENDITURES – Year-End 2005

	2005 Expenditures	2005 Annual Budget
Transit Division		
General Manager	\$15,025,348	
Transit Overhead/Direct Charges	\$38,078,667	
Transit Operations	\$180,872,046	
Paratransit/Rideshare	\$44,235,780	
Vanpool Operations	\$2,872,561	
Vehicle Maintenance	\$67,655,536	
Power and Facilities	\$24,225,606	
Service Development	\$13,743,115	
Management Information and Transit Technology	\$4,966,898	
Sales and Customer Services	\$12,809,842	
Design and Construction	\$1,594,560	
Diesel Fuel/Trolley Power	<u>\$21,954,023</u>	
<i>Total Transit Division¹</i>	<u>\$428,033,982</u>	\$431,957,411
Other Department of Transportation		
Transportation Administration Division ²	<u>\$4,671,421</u>	\$4,843,533
2005 Transportation Operating Sub-Fund Total	\$432,705,403	\$436,800,944
Less: Planned Under-Expenditures	<u>\$0</u>	(\$3,601,009)
<i>Net Planned Expenditures</i>	\$432,705,403	\$433,199,935
Less: 2005 Sound Transit Contracted Services	(\$29,349,496)	
2005 Support of Other King County Funds/non-Transit Grants	<u>(\$1,342,528)</u>	<u>(\$30,753,571)</u>
2005 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$402,013,379	\$402,446,364
2004 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$383,899,455	

¹Sound Transit contributions reimburse a portion of these expenditures.²Roads, Fleet and Airport contributions reimburse a portion of these expenditures.**PUBLIC TRANSPORTATION CAPITAL SUB-FUND EXPENDITURES** – Year-End 2005

	2005 Expenditures	2005 Annual Projected Expense ¹
Paratransit Program	\$710,958	\$1,098,006
Asset Maintenance	\$7,493,882	\$12,343,695
Transit Fleet Procurement	\$209,200	\$18,552,408
Operating Facilities	\$21,384,570	\$29,594,979
Passenger Facilities	\$20,422,186	\$29,427,159
Speed, Safety and Reliability	\$4,431,583	\$7,620,863
Electric Trolley Bus	\$1,594,649	\$1,974,288
Transit/Business Systems	\$4,763,329	\$13,756,485
Reimbursables, Miscellaneous, 1% for Art	\$6,050,565	\$17,192,952
Van Program	<u>\$2,889,008</u>	<u>\$3,396,755</u>
Total Transportation Capital Sub-Fund Expenditures	\$69,949,930	\$134,957,590
Less: Planned Under-Expenditures		(\$7,768,655)
Net Planned Public Transportation Capital Sub-Fund Expenditures		\$127,188,935

¹2005 adopted cash flow; excludes leases.

TRANSIT STATISTICS – Year-End 2005

Excludes Vanpool and Paratransit	2005	2004
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings ^{1,2}	101,155,053	99,439,679
Platform Hours ³	3,558,938	3,528,739
DART Service Hours	<u>72,514</u>	<u>72,498</u>
<i>Total Service Hours</i>	3,631,451	3,601,238
Platform Miles ⁴	47,091,266	47,066,476
Boardings/Service Hour	27.9	27.6
Boardings ⁵ /Platform Mile	2.13	2.10
Transit Miles Between Troublecalls	5,764	3,903
Passenger Accidents/Million Service Miles	6.1	5.8
Traffic Accidents/Million Service Miles	33.7	32.1
Preventable Accidents as a % of Total Accidents	26.7%	25.1%
Preventable Accidents per Million Service Miles	10.6	9.5
On-Time Performance	77%	80%
<i>Metro Transit Only</i>		
Passenger Boardings ^{1,2}	95,848,003	94,198,574
Platform Hours ³	3,276,537	3,265,010
DART Service Hours	<u>72,514</u>	<u>72,498</u>
<i>Total Service Hours</i>	3,349,050	3,337,509
Platform Miles ⁴	42,206,486	42,408,669
Boardings/Service Hour	28.6	28.2
Boardings ⁵ /Platform Mile	2.25	2.21
Bus Operations Revenue ⁶	\$80,306,032	\$77,425,665
Bus Operations Revenue ⁶ /Boarding	\$0.84	\$0.82
Bus Operations Revenue ⁶ /Service Hour	\$23.98	\$23.20
Bus Operations Revenue ^{5,6} /Platform Mile	\$1.90	\$1.82
Bus Operating Cost ⁷	\$348,840,543	\$332,518,743
Bus Operating Cost ⁷ /Boarding	\$3.64	\$3.53
Bus Operating Cost ⁷ /Service Hour	\$104.16	\$99.63
Bus Operating Cost ^{5,7} /Platform Mile	\$8.18	\$7.76

¹ Includes all subcontracted service, Waterfront Streetcar and special event services.

² Technical Note: Metro used different automated passenger counting software in 2004 that showed slightly more passenger boardings than the current software. The ridership numbers reflect the different software, but the growth percentages discussed earlier have been adjusted to account for these differences.)

³ Includes all coach revenue (in service), deadhead and layover hours; excludes subcontracted service.

⁴ Includes all coach revenue (in service) and deadhead miles; excludes subcontracted service.

⁵ Excludes subcontracted service.

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

⁷ 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-End 2005

Customer Relations¹	2005	2004
Customer Assistance Office – The Customer Assistance Office responds to customers presenting commendations, complaints or service requests.		
Incoming Customer Calls	75,831	75,397
Customer Calls Answered	64,800	64,410
% Answered	85%	85%
% Answered Within 2-1/3 Minutes	80%	80%
Email/U. S. Mail Received/In-Person Contacts, etc.	9,042	1,676
Total Customer Responses	73,842	66,086
Total Incoming Contacts	84,873	77,073
Contacts Recorded in the Customer Assistance Tracking System		
Service Requests ² Received	2,012	1,753
Complaints ³ Received	16,140	14,457
Complaints/Million Boardings	159.6	145.4
Commendations/Million Boardings	19.5	19.7
Rider (RIO)/Bus Time Information – 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	1,333,749	1,285,514
Incoming Customer Calls Answered (w/o Bus-Time)	773,818	745,857
Percent Answered Within 2-1/3 Minutes	64%	71%
Bus-Time Calls Answered	358,335	352,707
<i>Total Calls Answered</i>	1,132,153	1,098,564
<i>% Total Answered</i>	85%	85%
Online Trip Planner Visits	3,221,308	2,437,993
Estimated Metro Online Sessions	5,421,808	4,335,485
Estimated Total Internet Sessions	8,643,116	6,773,478
Total Customer Responses	9,775,269	7,872,042
Ridematch Services – King County Metro Transit provides regional 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	251,124	165,423
Rideshare Online Logon Sessions	78,394	59,756
New Ridematch Customers	18,257	11,464
Update Ridematch Customers	14,530	9,098

¹ Includes contacts regarding Sound Transit service.

² Service Request: The customer requested an adjustment or change in service.

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

PARATRANSIT SERVICES – Year-End 2005

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.

	2005	2004
Service Provided		
ACCESS Passenger Rides	1,093,104	1,062,091
Taxi Passenger Rides	<u>44,797</u>	<u>50,314</u>
Total Passenger Rides	1,137,901	1,112,405
Service Revenue		
Cash Fares	\$307,307	\$368,955
ADA Pass Sales	<u>\$273,711</u>	<u>\$257,401</u>
Total Operations Revenue ¹	\$581,018	\$626,356
Service Cost		
ACCESS Direct Operating Cost	\$35,742,571	\$33,075,125
Taxi Scrip Direct Operating Cost ²	<u>\$369,810</u>	<u>\$388,582</u>
Total Direct Operating Cost	\$36,112,381	\$33,463,707
Program Management Cost	<u>\$4,477,326</u>	<u>\$5,162,955</u>
Total Operating Cost	\$40,589,707	\$38,626,662
Paratransit Statistics		
Adjusted Direct Operating Cost/ ACCESS Psgr Ride	\$32.91	\$31.78
Adjusted Direct Operating Cost/ Taxi Psgr Ride	\$8.18	\$7.39
Rides/Vehicle Service Hour	1.72	1.66
Number of Calls Handled	451,295	412,644
% Answered Within 3 Minutes	96%	98%
Percent of Demand Met	100%	100%

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

²Metro share of total cost. Customer pays a like amount.



DART SERVICE – Year-End 2005

DART is demand responsive transit service operated for the general public by private contractors. Reported in total transit passenger boardings.

	2005	2004
Passenger Boardings ¹	693,497	665,023
Vehicle Hours	72,514	72,498
Revenue ²	\$138,364	\$154,348
Cost	\$3,797,228	\$3,535,058
Cost per Boarding	\$5.48	\$5.32

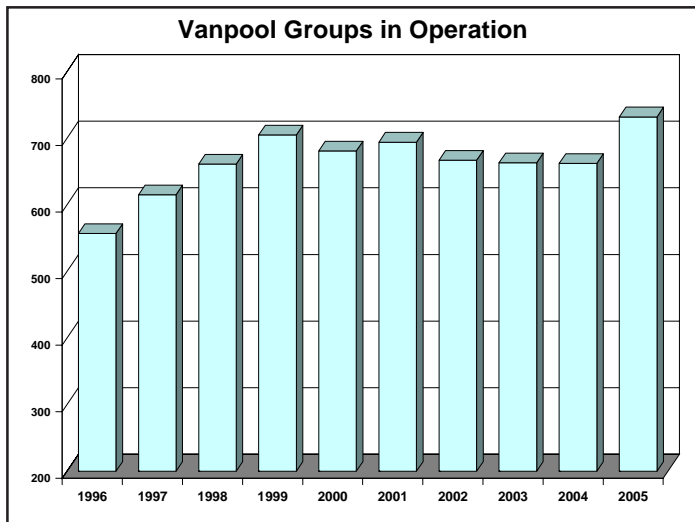
¹Estimate using daily head counts includes route 773 operated May through September to support the Water Taxi.

²Includes only cash fares.

VANPOOL SERVICES – Year-End 2005

	2005	2004
Service Provided		
Passenger Trips (Survey Based)	1,795,611	1,688,996
Vanpool Vans in Service as of 9/30	732	662
Vanpool Vans Available for Groups	14	10
Service Revenue		
Operating Revenue ¹	\$3,778,780	\$3,259,433
Service Cost		
Direct Operating Cost	\$2,872,561	\$2,611,230
Direct Program Management Cost	\$1,434,415	\$1,436,099
Total Operating Cost	\$4,306,976	\$4,047,329
Vanpool Statistics		
Vehicle Miles	9,253,608	8,944,023
Direct Operating Cost/Mile	\$0.31	\$0.29
Direct Operating Cost/Passenger Trip	\$1.60	\$1.55
Operating Revenue ¹ /Passenger Trip	\$2.10	\$1.93

¹ Excludes revenue of \$1,814,039 in 2005 and \$1,663,000 in 2004 to support the Vanpool Capital Improvement Program.



BENSON WATERFRONT STREETCAR LINE – Year-End 2005

	2005	2004
Vehicle Hours	10,198	11,263
Passenger Boardings	374,327	398,580

WATER TAXI – Year-End 2005

	2005	2004
Operating Period	May 1-September 30	May 1-October 1
Passenger Boardings	106,913	107,662
Hours Operated	1,446	1,455
Total Cost of Service	\$650,424	\$630,258
Less: Fares and Other Revenue	\$146,267	\$99,500
Cost (Net of Revenue)	\$504,157	\$530,758
Direct Cost Per Boarding*	\$6.08	\$5.85

*Excludes administration and overhead.

OPERATING ENVIRONMENT – Year-End 2005

	2005	2004
Avg. Consumer Price Index (CPI) ¹	200.2	194.7
Avg. Regular, Unleaded Gas Price ²	\$2.36	\$2.00
King County Employment ³	1,146,000	1,120,200

¹ Annual average Consumer Price Index for Seattle-Tacoma-Bremerton CSMA (1982-84=100).

² Annual average, Seattle market, in 2005 dollars.

³ Washington State Employment Security Department, King County, annual average.

METRO TRANSIT EMPLOYEE INFORMATION – as of December 31, 2005

	Number of Employees (Head Count) ¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	49	49.50
Transit Operations	214	2,319.72
Operators	2,843	2,104.41
Full Time 1,920 (head count)		
Part Time 923 (head count)		
Vehicle Maintenance	676	707.46
Power and Facilities	246	274.85
Service Development	80	82.85
Management Information and Transit Technology	66	66.44
Sales and Customer Services	130	127.45
Design and Construction	91	84.00
Rideshare and Paratransit	<u>62</u>	<u>64.42</u>
<i>Total</i>	4,243	3,776.69

¹ Includes regular and term-limited employees

² 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, 2005

Service Fleet (Active)

Coaches	1,416	(100% of active fleet is accessible)
(1,058 gas/ diesel, 138 trolley, 215 hybrid)		
Streetcars	5	
Routes ¹	223	(100% of routes are accessible)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	605
Diesel—Articulated Coaches (60')	273
Trolley—Standard Coaches	100
Trolley—Articulated Coaches	37
Dual Power	18
Transit Vans (diesel engine)	35
Hybrid	215

Sound Transit

Diesel—Standard Coaches (40')	54
Dual Power	0
Diesel—Articulated Coaches (60')	<u>79</u>
<i>Total Active Fleet</i>	1,416

Reserve	0
Training	0
Inactive	<u>120</u>
<i>Total Revenue Vehicles</i>	1,536

Estimated Active Fleet Age (Average In Years) 6.0

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,184
Noontime Weekday Coaches	532
Maximum Saturday Coaches	454
Maximum Sunday Coaches	325
Average System Spare Ratio	20.61%

Scheduled Revenue, Deadhead, Layover Hours as Percentage of Platform Hours²

Scheduled Revenue Hours/Platform Hours	66.53%
Scheduled Deadhead Hours/Platform Hours	11.33%
Scheduled Layover Hours/Platform Hours	22.14%

¹Includes 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.

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

FACILITIES INFORMATION – as of December 31, 2005

Operating Facilities:

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

Maintenance Facilities*:

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

*The Waterfront Streetcar service has been replaced by temporary free bus service following closure and demolition of the streetcar maintenance barn. A new streetcar maintenance facility is being designed at another location.

Facilities Maintenance:

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

Regional and Community Transit Centers: *in park-and-ride lot

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

Seattle Bus Tunnel (DSTP) - closed 9/24/05 for 2 years to renovate for light rail.

Bus Stops (Zones)	9,432
Lighting Improvement Locations	558
Stops with Schedule Holders (single, double or midsize)	3,813
<i>(Total Schedule Holder Units in Use = 4,848)</i>	
Wheelchair-Fully Accessible Stops	7,150
Wheelchair-Limited Accessibility Stops	1,068
Stops with Permanent Information Signs	287
Stops With Passenger Shelters	1,605
<i>Passenger Shelters with Murals 849</i>	
<i>Metro Owned and Maintained Passenger Shelters 1,410</i>	
Timetables Printed Year-to-Date	12,147,400

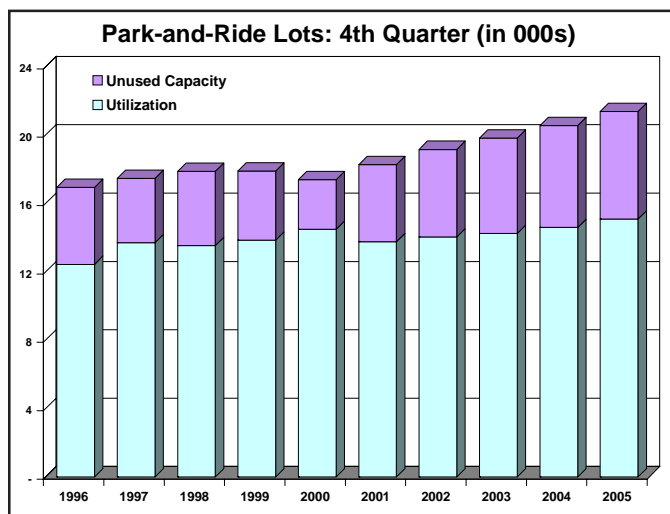
Park-and-Ride Lot Program	Number	Parking Capacity	% Used^{1,2}
Permanent (Major) Park-and-Ride Lots ³	64	18,989	72%
Metro Leased Lots	60	2,392	58%
<i>Total</i>	124	21,381	71%

¹ "Percent used" does not include lots with counts that are not available during the quarter.
² Twelve permanent lots and seven leased lots reported 100 percent or above capacity on average during third quarter 2005.
³ Metro Transit Facilities maintains 59 park-and-ride lots including two five-story parking garages.

Trolley Overhead – Over 69 miles of street with two-way wire, and 36 substations (excluding tunnel)

HOV Lanes¹

94.06 miles	Interstate 5
27.68 miles	Interstate 90
66.73 miles	Interstate 405
16.02 miles	SR 520
21.19 miles	SR 167
4.30 miles	SR 99
3.91 miles	SR 522
2.80 miles	SR 509
15.25 miles	Arterials
<hr/>	
251.94 HOV Miles	
2.60 DSTP (Tunnel) Northbound and Southbound ²	
<hr/>	
254.54 Total Restricted Lanes for Transit Use	



¹Total miles are those used by transit (including HOV ramps), not total HOV roadway miles in King County.
²The tunnel closed 9/24/05 for two years to renovate for light rail.

REGIONAL and KING COUNTY METRO TRANSIT FARES – December 31, 2005

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

Other Monthly Passes	<u>Pass Price</u>
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	<u>Pass Price</u>
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	<u>Price</u>	<u>Ticketbooks</u>	<u>Price</u>
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 Permits for senior/disabled riders are valid on Washington State Ferries, Community, Everett, Kitsap, Mason, Pierce, Jefferson, Intercity, Skagit and King County Metro Transit systems.

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, 773, 901/903, 908/909, 914/916, 917, 918, 925, 926, 927, 935): Cash fares are the same as transit fares. Monthly and annual passes are valid for DART service. Route 773 operated May-September to support the Water Taxi. This was a "free fare" service funded through the budget proviso for the Water Taxi.

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.

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

ANNUAL SUMMARY 2001-2005

	2005	2004	2003	2002	2001
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,808,300	1,788,300	1,779,300	1,774,300	1,758,300

Metro Transit Revenue Vehicle Fleet-*Metro Transit and Sound Transit Bus Service*

Passenger Boardings	101,155,053	99,439,679	96,186,372	95,319,400	98,867,969
Platform Hours ¹	3,631,451	3,601,238	3,528,228	3,474,200	3,384,524
Platform Miles ¹	47,091,266	47,066,473	46,438,309	45,897,159	44,186,629
Boardings per Service Hour	27.9	27.6	27.3	27.4	29.2
Miles per Troublecall	4,807	3,903	3,547	3,247	3,639
Diesel Fuel Used (Gallons)	10,252,215	10,001,223	10,024,658	10,192,762	9,889,382

Metro Transit Only Bus Service

Passenger Boardings	95,848,003	94,198,574	91,591,399	91,501,536	95,602,341
Platform Hours ¹	3,349,050	3,337,509	3,288,782	3,267,523	3,214,052
Platform Miles ¹	42,206,486	42,408,669	42,317,379	42,477,680	41,417,486
Boardings per Service Hour	28.6	28.2	27.8	28.0	29.7
Electricity Used (kwh)	17,272,222	16,928,228	18,243,733	18,509,068	19,382,340

Other Metro Transit Service

Vanpool Ridership	1,795,611	1,688,996	1,793,748	1,749,238	1,936,350
Paratransit Ridership	1,137,901	1,112,405	1,076,755	1,047,239	1,034,854

King County Public Transportation Fund Financial Data

Operating Expense ²	\$402,013,379	\$383,899,455	\$365,822,697	\$351,264,753	\$334,477,602
Operations Revenue ³	\$84,665,830	\$81,311,454	\$78,264,738	\$86,470,432	\$82,174,877

Metro Transit Bus Financial Data

Bus Operating Cost per Boarding ⁴	\$3.64	\$3.53	\$3.49	\$3.37	\$3.04
Bus Operations Revenue per Boarding ⁵	\$0.84	\$0.82	\$0.81	\$0.90	\$0.83

Metro Transit Revenue Vehicle Fleet

Diesel	878	878	850	862	846
Trolley	137	144	146	125	133
Dual Mode	18	19	216	216	215
Hybrid	215	201	1		
Other Buses (Training, Inactive)	120	266	125	69	34
Vanpool Vans (Groups in Operation)	732	662	663	667	694
Vanpool Vans (Available for Groups)	14	10	47	67	54
Transit Vans (Diesel)	35	35	35	38	34
Paratransit Vans	289	289	284	287	283

Metro Transit Employee Information (Head Count)

Operators	2,843	2,703	2,734	2,717	2,568
Other	1,596	1,596	1,630	1,651	1,580
Total Employees	4,299	4,299	4,364	4,368	4,148

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

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

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

⁴ Same as footnote #2, but excludes Vanpool, Rideshare Services, Paratransit operating costs, Water Taxi and some operating grants.

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