

King County Metro Transit

2008 Annual Management Report



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King County Metro Transit 2008 Annual Management Report



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King County Metro Transit, 2008 Annual Management Report

GENERAL MANAGER'S NOTE

This report presents King County Metro Transit operating and financial statistics for 2008, 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.

Transit Division's key indicators for 2008 reflected the continued strong growth in the local economy and rising gasoline prices during the year. Seattle gasoline prices peaked in June 2008 at an average of \$4.29, and King County employment peaked during the third quarter of that year. There were more commuters riding our service and people choosing Metro as an affordable alternative to filling up at the pump. In addition, the Transit division continued implementing changes to the system to provide more convenient service to more destinations. We also continued to develop new transit and vanpool markets by working closely with employers. Overall, Metro transit ridership was up 7.4 percent to nearly 119 million in 2008, reaching a new record for the second year in a row. Ridership on Metro Commuter Vans grew 20 percent for the year, also hitting a new record of 3.1 million trips.

Despite the increased traffic congestion from the strong economy, Metro's efforts to improve schedules and invest in schedule maintenance hours led to an improvement in on-time performance during the year. Transit's continuing emphasis on driver safety helped reduce the accident rate to the lowest level in 10 years. On the other hand, increased ridership also resulted in increasingly more crowded buses, and high gas prices were also accompanied by higher prices for diesel fuel, resulting in unanticipated cost increases for Transit. Assaults and disturbances were up for the year as well.

Other aspects of our service to customers also showed improvement. Vehicle reliability improved and responses to customer information requests continued to grow rapidly.

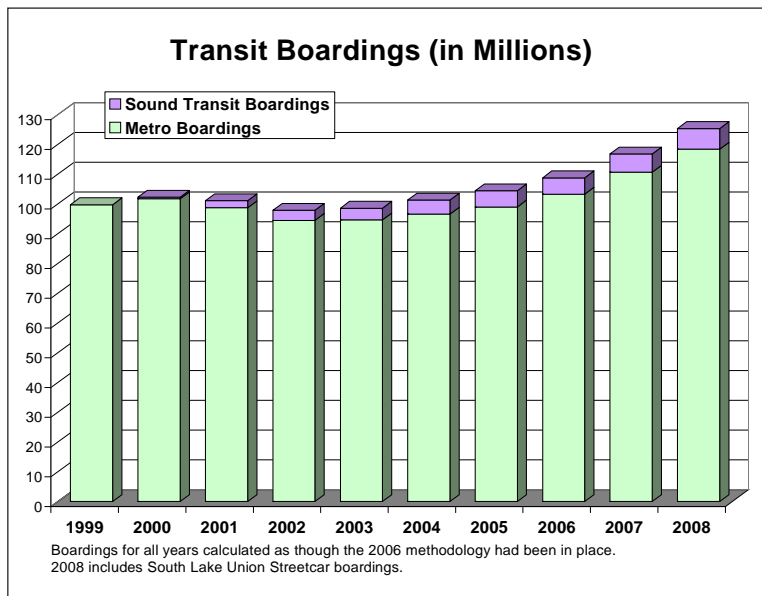
The March 1 fare increase helped move Metro's ratio of Operating Revenue to Operating Expense to 24.6 percent, approaching the 25 percent target established by the King County Council in Transit's Financial Policies.

Taken together, these indicators show that more and more people turned to Metro in 2008 for transportation alternatives. We continue to work hard to meet this demand by providing safe, convenient and reliable service.

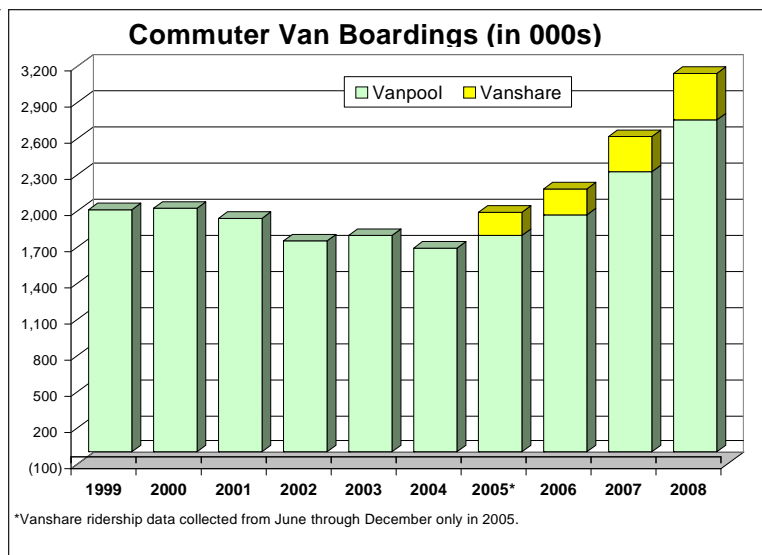


Kevin Desmond, General Manager
Metro Transit Division

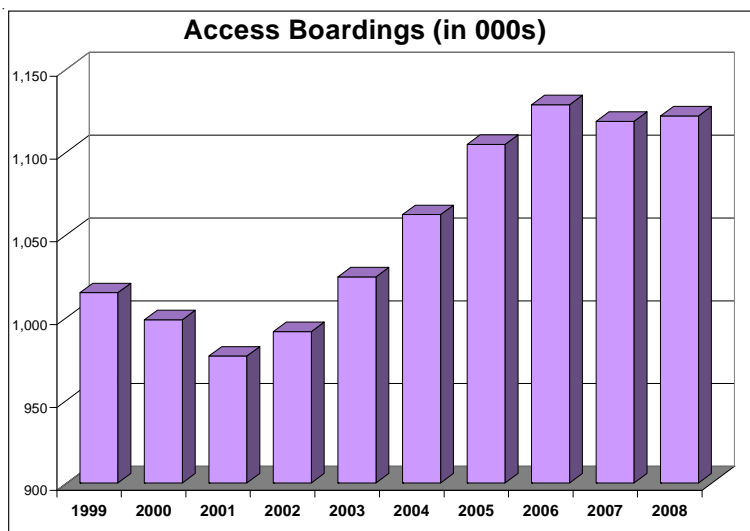
2008 PUBLIC TRANSPORTATION SERVICES—RIDERSHIP



Transit Ridership. Ridership on King County Metro Transit grew to a record 118.8 million passenger boardings in 2008, an increase of 7.4 percent over 2007 ridership. Growth accelerated as rising gasoline prices, combined with ongoing employment growth, strengthened demand for transit. Combined ridership on Metro and Metro-operated Sound Transit service was 126.9 million, another record.

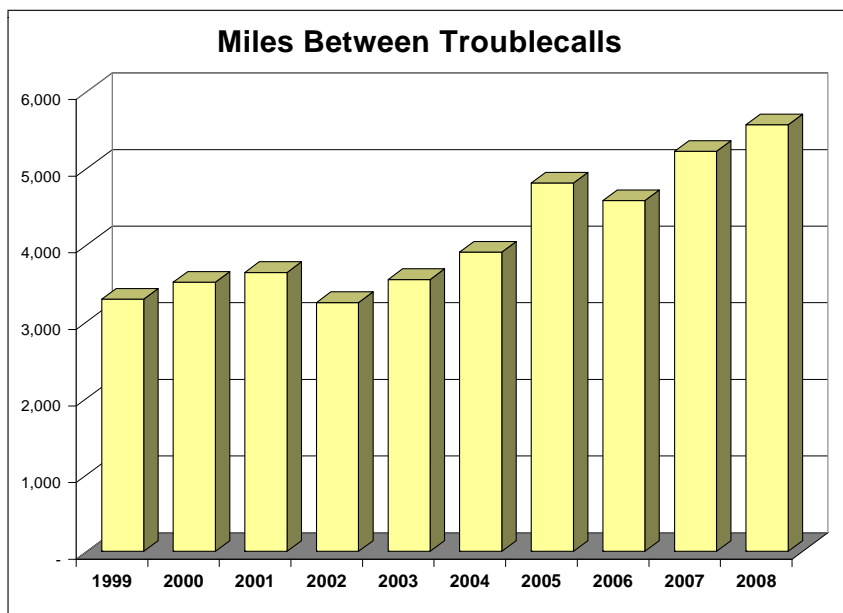


Commuter Van Ridership. Metro's Commuter Van Program ridership also set a new record in 2008, reaching 3.1 million trips, an increase of 20 percent over 2007 levels. As with transit ridership, increased employment and rising gasoline prices have contributed to gains in vanpool ridership, as have staff efforts to partner with new employers and the State of Washington, and to identify "clusters" of Rideshare Online applicants. There were 1,207 commuter vans in service as of the end of the year, an increase of 17.9 percent compared to a year earlier.

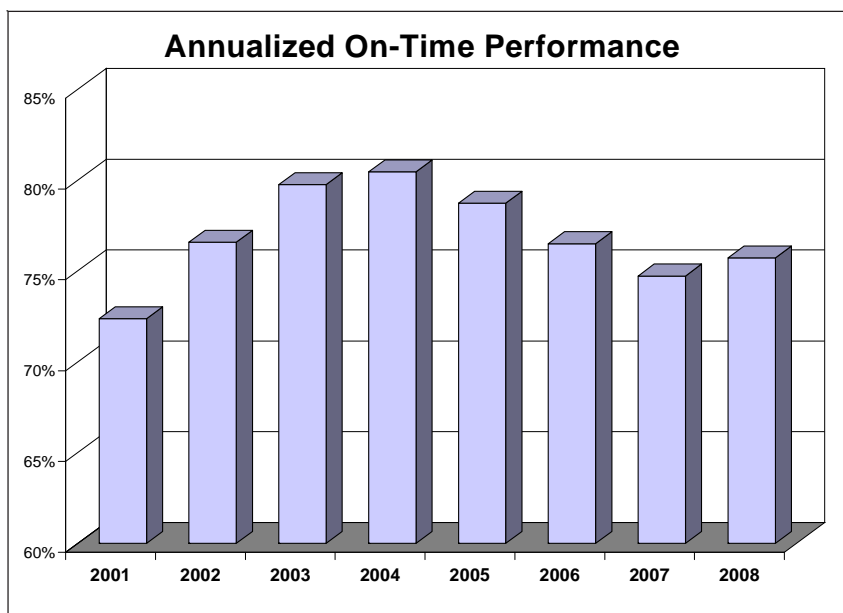


Access Program Ridership. Access passenger rides increased 0.3 percent to 1,121,776 in 2008 compared with 1,118,400 in 2007. Over the same period of time, taxi scrip rides decreased 3.6 percent to 34,046 from 35,320. Access productivity was 1.68 trips per vehicle service hour for the year, 3.4 percent lower than that achieved in 2007.

TRANSIT OPERATIONS



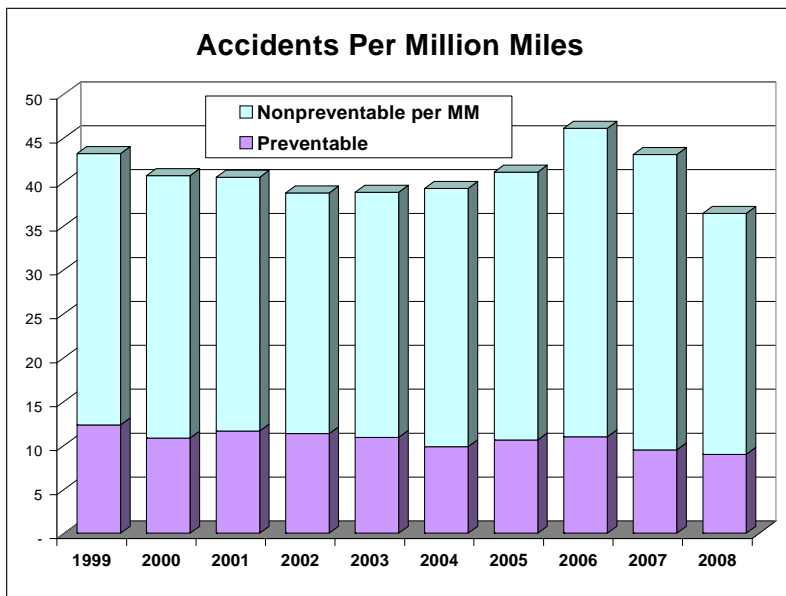
Vehicle Reliability. Miles between troublecalls increased in 2008 to a new record high of 5,568, a 6.7 percent increase over 2007. Metro’s trolley fleet achieved the highest level ever, with 33.5 percent improvement in reliability over 2007.



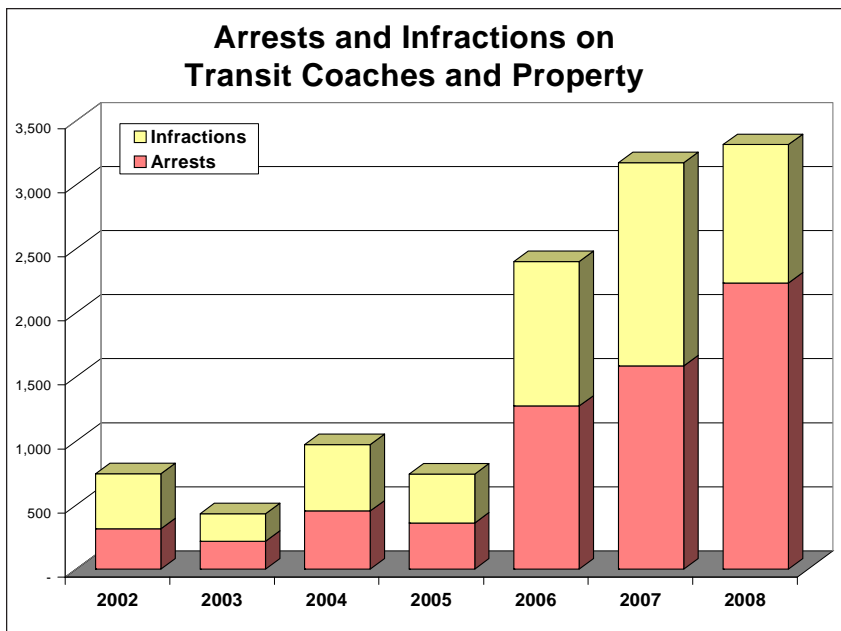
Service Reliability. On-time performance increased in 2008, reversing a three year decline. On-time performance averaged 76 percent for the three service changes in 2008, up 1.3 percent from the average of the three service changes in 2007.

This increase reflects the addition of service maintenance hours with Transit Now funding beginning in 2007.

TRANSIT OPERATIONS (cont'd)

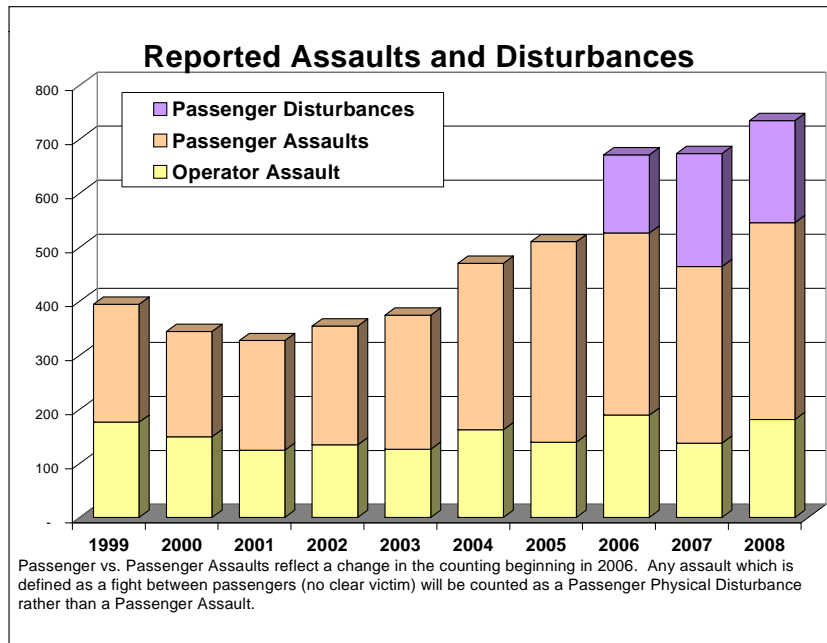


Safety. The accident rate per million miles was down 15.4 percent in 2008 to 36.4 from 43.1 in 2007. The rate of preventable accidents was down 5.9 percent from 2007. Preventable accidents were 24.6 percent of total accidents for 2007, up 11.2 percent from a year earlier.



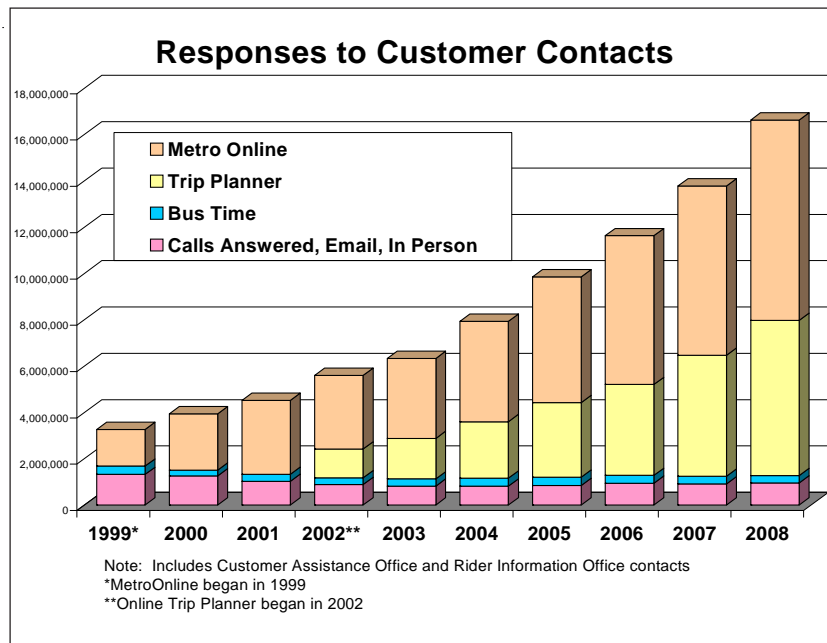
Security. Transit has placed increased emphasis on security since 2003. There was a substantial increase in full-time Metro Transit police beginning in 2006, and as a result of continuing efforts, arrests and other enforcement actions on transit coaches and property increased 4.4 percent over 2007 to 3,314.

TRANSIT OPERATIONS (cont'd)

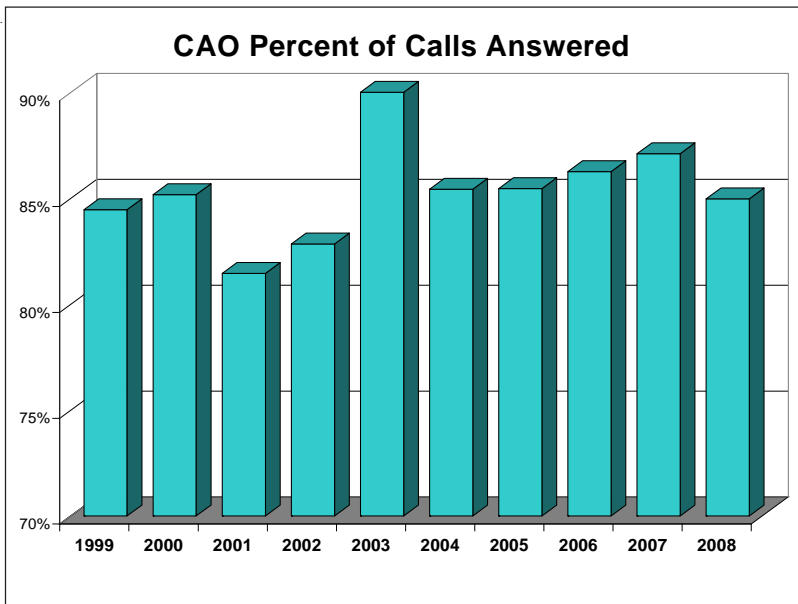


The number of physical assaults on operators (181) during 2008 was 32.1 percent higher than during 2007. There was an 11.3 percent increase in the total number of reported passenger assaults in 2008 to 364. Reported passenger disturbances declined by 9.6 percent. Passenger assaults occur when there is an assault with a clear or identified victim. Altercations among riders with no identified victim are considered disturbances.

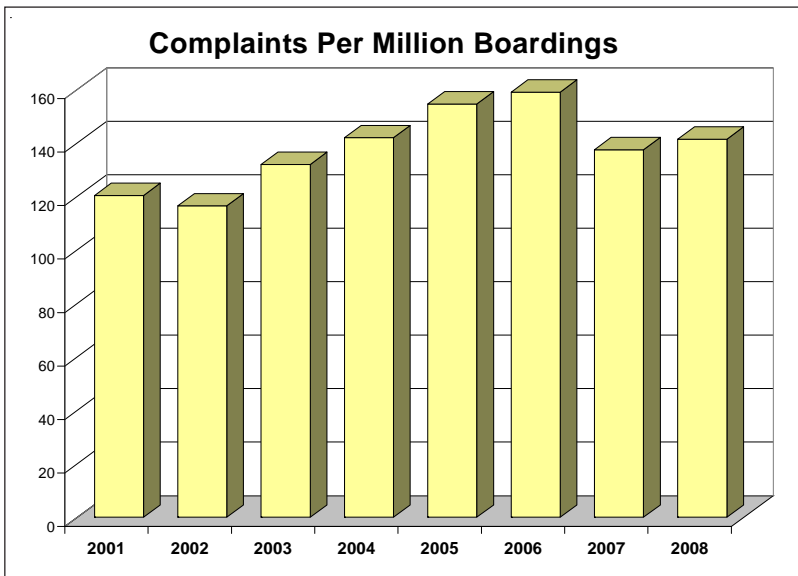
CUSTOMER SERVICES



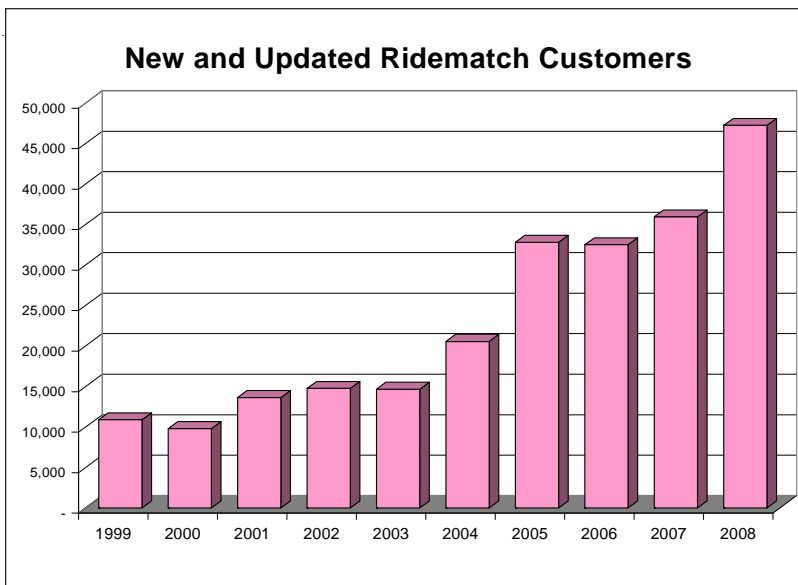
Metro is continuing work to make it easier for customers to get information, resulting in dramatic growth in responses to customer contacts over the last ten years. There were 16.6 million responses to customer telephone and Internet inquiries in 2008 compared to nearly 13.8 million in 2007, an increase of 20.7 percent. Internet sessions increased 22.6 percent and accounted for 92.4 percent of total customer responses in 2008. The total number of telephone calls to the Customer Assistance Office and the Rider Information Office increased 4.8 percent in 2008 compared to 2007.



The percent of calls answered in the Customer Assistance Office was 85 percent in 2008, 2.5 percent lower than the percent answered in 2007.

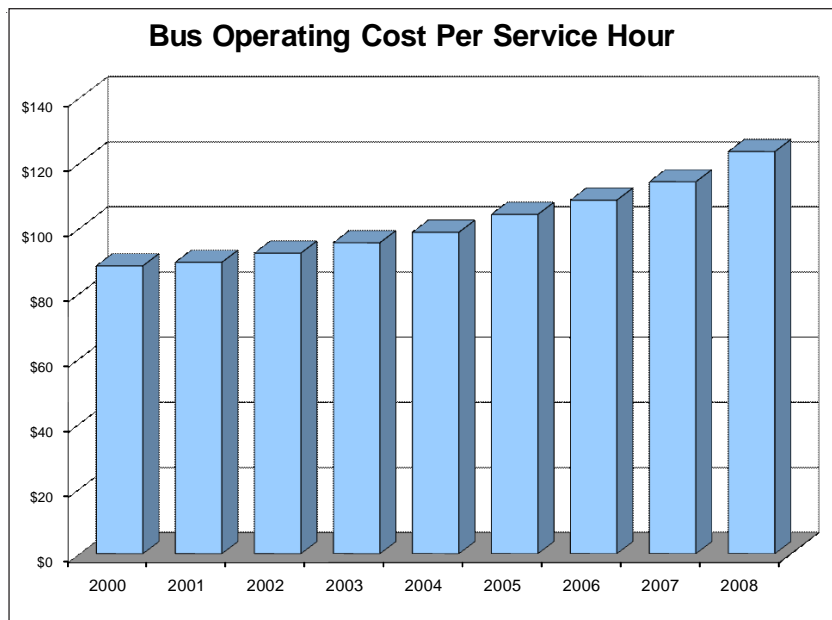


During 2008, complaints per million boardings were up 2.9 percent, service requests per million boardings were up 4.8 percent, and commendations per million boardings were up 13.1 percent from a year earlier.

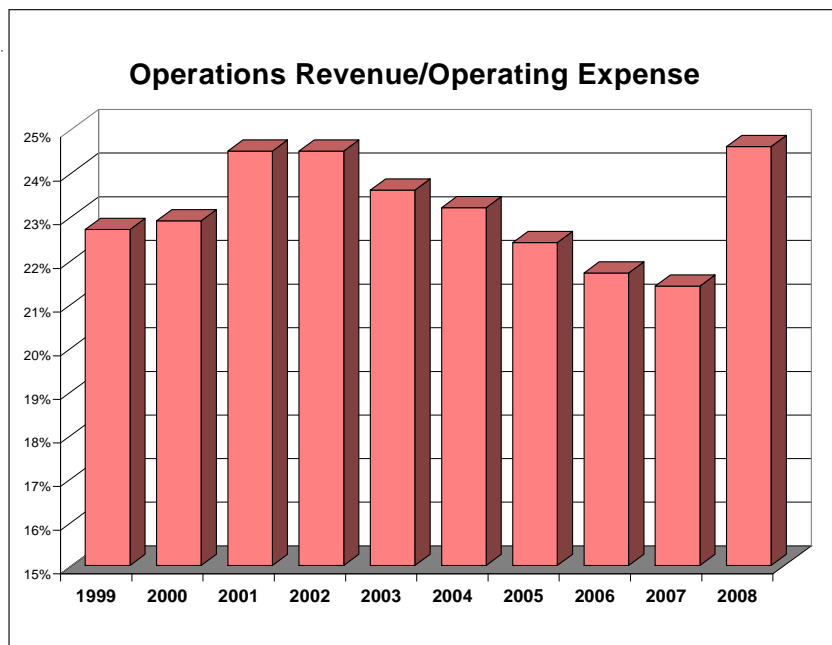


Ridematch requests reached a new record in 2008. Ridematching information was processed for 47,223 new and current customers, an increase of 31.5 percent from the number of requests in 2007. In addition, customers logged on to RideshareOnline.com over 109,000 times during 2008, an increase of 23.3 percent over 2007.

FINANCIAL SUMMARY—Year-End 2008



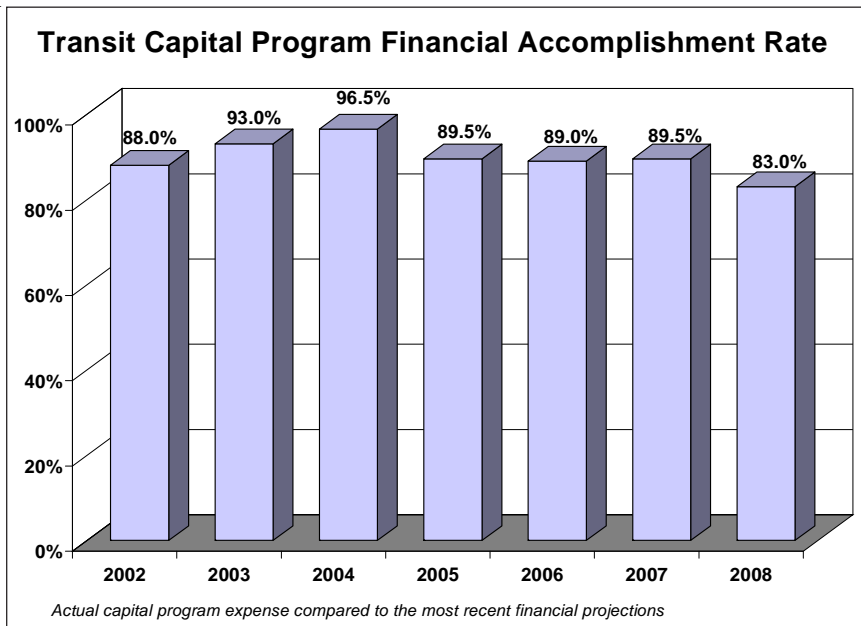
Metro’s operating cost per service hour increased 8.1 percent in 2008, to \$123.45. Key factors behind the increasing cost per hour were the rapidly rising cost of diesel fuel and continued increases in the costs of medical and retirement benefits. The Seattle-Tacoma-Bremerton Consumer Price Index increased 4.2 percent during 2008.



Metro’s financial policies include an operations revenue to operating expense ratio (OR/OE) target of 25 percent. The OR/OE for bus service was 24.6 percent for 2008. This compares to 21.4 percent for 2007 and 21.7 percent for 2006. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

CAPITAL PROGRAM HIGHLIGHTS

The Transit Capital Program spent \$101.6 million in 2008 to both replace aging infrastructure and support service delivery and expansion. Maintaining existing infrastructure accounted for 32 percent of this capital expense, providing new capacity and supporting the Six-Year Service Plan was 41 percent of expense and 23 percent went for projects with our regional partners. Projects with the largest expense in each category were the Transit Asset Maintenance Program, Articulated Buses and the Redmond TOD Parking Garage.



In the 2008/2009 mid-biennium financial plan, Capital Improvement Project (CIP) expenditures were projected to be \$121.7 million. This equates to a planned to actual accomplishment rate of 83 percent, which is lower than previous years and the 90 percent target. Projects with the largest underexpenditures were Radio AVL Replacement and Regional Fare Coordination, due to vendor issues which delayed milestone payments. Most underspending was due to shifts in the timing of expense, but

some was related to funding uncertainty and anticipated budget reductions. Grant and other project specific revenue was \$11 million less than planned, again primarily related to delay in the timing of expense.

Fleet

- Accepted delivery of 22 articulated, hybrid buses that were placed into service during the summer to increase capacity.
- Expanded the vanpool fleet and the ability to meet customer demand by purchasing 234 additional vehicles, which were partially funded by state grants.
- Purchased 31 vans for Accessible Services, 29 replacements for existing vehicles and 2 for new service. Also bought 23 replacement and 7 expansion vehicles for Community Access Transportation; 23 of these were funded by state grants.
- Advertised a contract for 40-foot bus procurement, which will be signed in 2009, with new buses arriving in 2010.
- Received a prototype 27-foot bus to replace the existing 25-foot fleet. Production buses will arrive in the first half of 2009.

Asset Replacement

- As part of the Transit Asset Maintenance Program, installed three hydraulic table lifts at the Component Supply Center for the Paint Shop; began construction to replace an in-ground hydraulic lift at Bellevue Base; replaced the roof at the Component Supply Center; substantially completed replacement of the HVAC system at Central Base, incorporating energy efficiency elements and completed eight pavement rehabilitation projects at park-and-rides and transit bases.
- Replaced 57 vehicles during 2008, 21 automobiles (15 of which are hybrids), 5 light duty trucks, 3 heavy duty trucks, 22 vans and 6 forklifts and utility carts.
- Technology replacements included 4 servers, a server chassis and network wiring at Atlantic Central Base.

Operating Facilities

- Completed final design for a perimeter security system at Ryerson Base and expansion of layover space at the Eastgate park-and-ride.
- Completed rooftop and maintenance bay fall protection at all Transit Bases to meet state regulations.
- Awarded a contract in October for renovations at Ryerson Base to both expand capacity and update infrastructure. The work includes remodeling the interior to increase space for drivers and vehicle maintenance staff, providing a new roof, HVAC system and electrical improvements.
- Completed installation and programming of entrance and exit barriers in the Downtown Seattle Transit Tunnel for improved security.

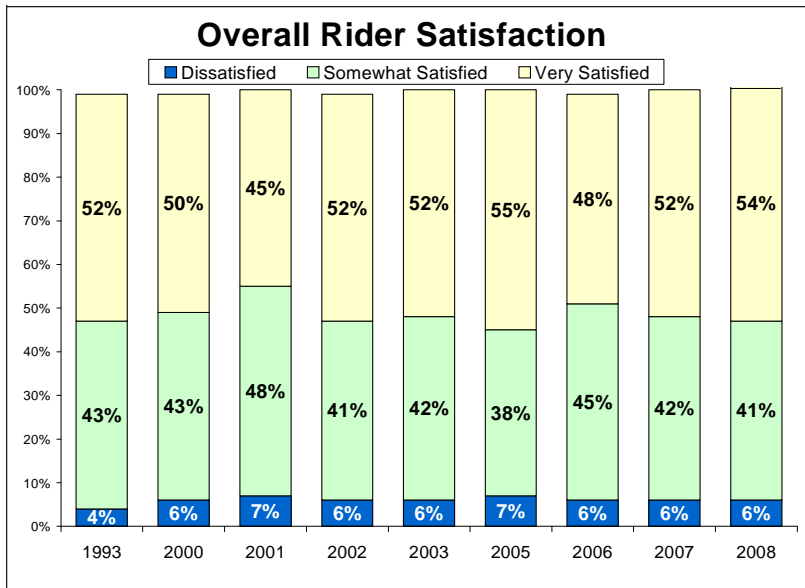
Passenger Facilities

- Opened the Redmond Transit Center in February, which provided more loading bays, off-street layover space and improved passenger amenities. This partnership effort was managed by Metro Transit but funded by federal grants and Sound Transit. Began construction of a parking garage at the site, which is part of a Transit Oriented Development effort. The garage was 58 percent completed at year end and should be ready for use in June 2009.
- Began construction at the Burien Transit Center, which should be completed in June 2009. The new facility will have a larger covered passenger waiting and boarding areas, security cameras, as well as a new bus layover facility.
- Completed the Montlake Bike Station during the first quarter, which increased bike lockers at that location from 20 to 54. Installed 24 new bike lockers at four park-and-rides.
- Installed new passenger shelters at 96 sites, 44 from the backlog list and 52 at other warranted locations. Another 160 zone improvements were made, including upgrading shelters at 22 sites, adding lighting to 59 shelters, adding benches at 43 sites and making ADA improvements at 47 bus stop locations.
- Completed security and lighting upgrades at the Northgate Transit Center.
- Developed prototypes for new passenger signage and conducted a field test at a new transit center in late 2008. After a pilot installation, passenger signage replacement will begin in fall 2009.

Other

- Completed conceptual design review for the On Board Systems project.
- Completed the factory acceptance test on the digital microwave subsystem of the radio replacement project. Improvements to nine radio antennae sites that are critical to radio system replacement were also finished during the year.
- Implemented the final module of the BOSS replacement project, with the daily operations module in use at all bases during the summer. The overall project replaced a system that ran on obsolete hardware and integrated operations assignment pick and dispatch with scheduling.
- Installed another 131 security cameras on buses by July. Camera buses will be used on high-risk routes to improve security for operators and passengers.
- Completed some Smart Card systems integration tests during the fall of 2008. Implementation of this new fare payment system will begin in the spring of 2009.
- Completed design for RapidRide buses and shelters, developing a branded identity for the new Bus Rapid Transit service that will begin in 2010.
- Signed agreements with Seattle DOT for RapidRide work involving signal cabinets for transit signal priority and ITS communication investments.
- Finished paving and storm drainage work at North Base that allows King County trucks access to the new Solid Waste facility.

RIDER SATISFACTION



Metro’s customer satisfaction remains high. Ninety-five percent of riders in 2008 were somewhat or very satisfied with Metro overall. The percentage of riders who said they were “very satisfied” with Metro overall increased from the percent reported in 2007.

PUBLIC TRANSPORTATION FUND REVENUES—Year-End 2008

Public Transportation Sub-Funds

Source	Operating	Capital ¹	Revenue Fleet Replacement	TOTAL	2008 Adopted Budget
Operations					
Cash and Tickets	\$33,671,985			\$33,671,985	
Passes	\$65,803,978			\$65,803,978	
Other ²	<u>\$9,810,077</u>			<u>\$9,810,077</u>	
<i>Subtotal Transit Operations</i>	<i>\$109,286,040</i>			<i>\$109,286,040</i>	
Vanpool Operations	\$5,358,098	\$2,691,180		\$8,049,278	
Paratransit Operations	\$470,432			\$470,432	
<i>Total Operations</i>	<i>\$115,114,570</i>	<i>\$2,691,180</i>		<i>\$117,805,750</i>	<i>\$104,775,284</i>
Non-Operations					
Sales Tax	\$334,071,006	\$108,585,416		\$442,656,422	\$451,457,831
Grants ³	\$6,313,953	\$36,448,095	\$56,200,000	\$98,962,048	\$104,257,650
Other King County Funds ⁴	\$1,728,706	\$375,000		\$2,103,706	\$2,396,588
Sound Transit Svc Contributions ⁵	\$47,421,101	\$4,030,135		\$51,451,236	\$47,560,782
South Lake Union Streetcar	\$2,194,965	\$187,607		\$2,382,572	\$1,975,163
Other Non-Operations ⁶	\$2,716,552	2,874,134	\$4,346,135	\$9,936,821	\$19,815,087
<i>Total Non-Operations</i>	<i>\$394,446,283</i>	<i>\$152,500,387</i>	<i>\$60,546,135</i>	<i>\$607,492,805</i>	<i>\$627,463,101</i>
TOTAL REVENUE THROUGH YEAR-END 2008	\$509,560,853	\$155,191,567	\$60,546,135	\$725,298,555	\$732,238,385
TOTAL REVENUE THROUGH YEAR-END 2007				\$675,647,754	

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

PUBLIC TRANSPORTATION OPERATING SUB-FUND EXPENDITURES—Year-End 2008

	2008 Expenditures	2008 Annual Budget
Transit Division		
General Manager	\$19,078,104	
Transit Overhead/Direct Charges	\$41,893,931	
Transit Operations	\$223,078,739	
Paratransit/Rideshare	\$53,953,489	
Vanpool Operations	\$4,888,945	
Vehicle Maintenance	\$87,431,065	
Power and Facilities	\$31,530,635	
Service Development	\$7,102,159	
Dart/Water Taxi	\$4,614,803	
Transit Information Technology	\$7,860,016	
Sales and Customer Services	\$12,906,922	
Commuter Trip Reduction	\$1,058,590	
Design and Construction	\$1,663,328	
Rail Operations	\$4,153,199	
South Lake Union Streetcar	\$1,915,893	
Diesel Fuel/Trolley Power	\$37,981,611	
Grants	\$3,573,040	
<i>Total Transit Division</i> ¹	<i>\$544,684,469</i>	<i>\$547,599,443</i>
Other Department of Transportation		
Transportation Administration Division ²	\$5,548,230	\$6,153,998
2008 Transportation Operating Sub-Fund Total	\$550,232,699	\$553,753,441
Less: Planned Under-Expenditures	\$0	(\$4,779,939)
<i>Net Planned Expenditures</i>	<i>\$550,232,699</i>	<i>\$548,973,502</i>
Less: 2008 Sound Transit Contracted Services	(\$49,616,066)	(\$47,520,490)
2008 Support of Other King Co Funds/non-Transit Grants	(\$1,728,706)	(\$2,396,588)
2008 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$498,887,927	\$499,056,424
2007 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$461,870,312	

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 2008

	2008 Expenditures	2008 Annual Projected Expense ¹
Paratransit Program	\$4,913,298	\$5,306,094
Asset Maintenance	\$14,227,677	\$16,223,383
Transit Fleet Procurement	\$19,091,517	\$21,692,412
Operating Facilities	\$9,541,435	\$9,420,459
Passenger Facilities	\$9,709,608	\$11,667,415
Rapid Ride	\$2,590,846	\$4,256,419
Speed, Safety and Reliability	\$2,198,666	\$4,171,280
Electric Trolley Bus	\$1,314,470	\$1,711,046
Transit/Business Systems	\$6,969,082	\$28,575,747
Reimbursables, Miscellaneous, 1% for Art	\$26,403,265	\$28,907,969
Van Program	\$4,594,100	\$4,694,000
Total Transportation Capital Sub-Fund Expenditures	\$101,553,964	\$136,626,224
Less: Planned Under-Expenditures		(\$14,927,165)
Net Planned Public Transportation Capital Sub-Fund Expenditures		\$121,699,059

¹Excludes leases

TRANSIT STATISTICS—Year-End 2008

Excludes Vanpool and Paratransit	2008	2007
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings ^{1,2}	126,941,510	117,492,162
Platform Hours ³	3,775,312	3,771,895
DART Service Hours	<u>68,862</u>	<u>67,963</u>
<i>Total Service Hours</i>	<i>3,844,174</i>	<i>3,839,858</i>
Platform Miles ⁴	48,982,862	48,867,161
Boardings/Service Hour	33.0	30.6
Boardings ⁵ /Platform Mile	2.57	2.39
Transit Miles Between Troublecalls	5,568	5,220
Passenger Accidents/Million Service Miles	6.2	7.9
Traffic Accidents/Million Service Miles	30.2	35.1
Preventable Accidents as a % of Total Accidents	24.6%	22.2%
Preventable Accidents per Million Service Miles	9.0	9.5
On-Time Performance ⁶	76%	75%
<i>Metro Transit Only</i>		
Passenger Boardings ^{1,2}	118,824,795	110,600,190
Platform Hours ³	3,435,032	3,442,277
DART Service Hours	<u>68,862</u>	<u>67,963</u>
<i>Total Service Hours</i>	<i>3,503,894</i>	<i>3,510,240</i>
Platform Miles ⁴	43,001,827	43,065,082
Boardings/Service Hour	33.9	31.5
Boardings ⁵ /Platform Mile	2.74	2.55
Bus Operations Revenue ⁷	\$109,286,040	\$87,915,139
Bus Operations Revenue ⁷ /Boarding	\$0.92	\$0.79
Bus Operations Revenue ^{5,7} /Service Hour	\$31.19	\$25.05
Bus Operations Revenue ^{5,7} /Platform Mile	\$2.54	\$2.04
Bus Operating Cost ⁸	\$432,560,519	\$400,830,406
Bus Operating Cost ^{5,8} /Boarding	\$3.67	\$3.62
Bus Operating Cost ^{5,8} /Service Hour	\$123.45	\$114.19
Bus Operating Cost ^{5,8} /Platform Mile	\$9.95	\$9.21
OR/OE	24.6%	21.4%

¹ Includes all subcontracted (DART) service, South Lake Union Streetcar and special event services.

² The automated passenger counting software used to estimate boardings was updated in 2006, resulting in a small change in ridership estimates. Ridership estimates for previous years have been updated to be consistent with this new software.

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

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

⁵ Excludes subcontracted (DART) service.

⁶ On-time performance data have been annualized using weighted service change data.

⁷ Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.

⁸ 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 2008

Customer Relations¹	2008	2007
Customer Assistance Office —The Customer Assistance Office responds to customers presenting commendations, complaints or service requests.		
Incoming Customer Calls	72,766	80,994
Customer Calls Answered	61,828	70,548
% Answered	85%	87%
% Answered Within 2-1/3 Minutes	81%	84%
Email/U. S. Mail Received/In-Person Contacts, etc.	10,039	7,612
Total Customer Responses	71,867	78,160
Total Incoming Contacts	82,805	88,606
Contacts Recorded in the Customer Assistance Tracking System		
Service Requests ² Received	2,964	2,617
Complaints ³ Received	17,951	16,143
Complaints/Million Boardings	141.4	137.4
Commendations/Million Boardings	18.0	15.9
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	1,571,468	1,487,218
Incoming Customer Calls Answered (w/o Bus-Time)	884,523	832,830
Percent Answered Within 2-1/3 Minutes	48%	49%
Bus-Time Calls Answered	314,713	333,353
<i>Total Calls Answered</i>	1,199,236	1,166,182
<i>% Total Answered</i>	76%	78%
Online Trip Planner Visits	6,700,694	5,226,584
Estimated Metro Online Sessions	8,656,898	7,300,605
Estimated Total Internet Sessions	15,357,592	12,527,189
Total Customer Responses	16,628,695	13,771,531
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	456,508	347,653
Rideshare Online Logon Sessions	109,680	88,937
New Ridematch Customers	27,022	20,306
Update Ridematch Customers	20,201	15,614

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.

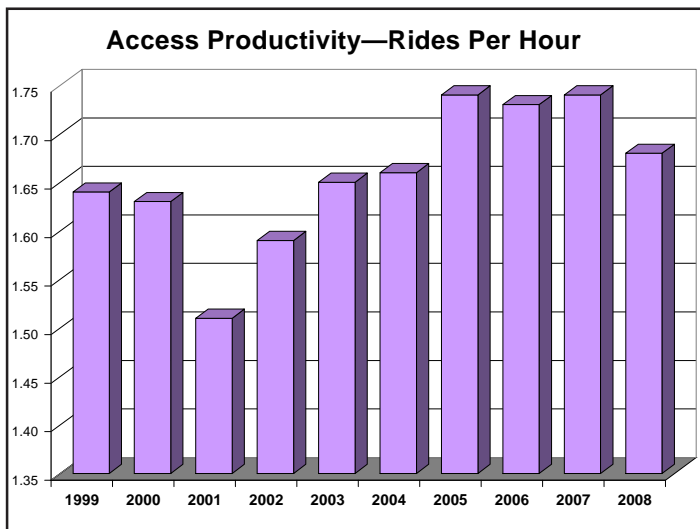
PARATRANSIT SERVICES—Year-End 2008

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.

	2008	2007
Service Provided		
Access Passenger Rides	1,121,776	1,118,400
Taxi Passenger Rides	<u>34,046</u>	<u>35,320</u>
Total Passenger Rides	1,155,822	1,153,720
Service Revenue		
Cash Fares	\$181,681	\$303,578
ADA Pass Sales	<u>\$288,751</u>	<u>\$271,226</u>
Total Operations Revenue ¹	\$470,432	\$574,804
Service Cost		
Access Direct Operating Cost	\$45,088,221	\$40,159,679
Taxi Scrip Direct Operating Cost ²	<u>\$360,615</u>	<u>\$328,306</u>
Total Direct Operating Cost	\$45,448,836	\$40,487,984
Program Management Cost	<u>\$4,780,909</u>	<u>\$5,179,200</u>
Total Operating Cost	\$50,229,745	\$45,667,185
Paratransit Statistics		
Adjusted Direct Operating Cost/Access Psgr Ride	\$39.17	\$36.15
Adjusted Direct Operating Cost/Taxi Psgr Ride	\$9.98	\$9.15
Rides/Vehicle Service Hour	1.68	1.74
Number of Calls Handled	458,626	449,132
% Answered Within 3 Minutes	94%	89%
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 2008

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

	2008	2007
Passenger Boardings¹	887,474	830,138
Vehicle Hours	68,862	67,963
Revenue ²	\$180,897	\$143,709
Cost	\$4,664,879	\$4,281,061
Cost per Boarding	\$5.26	\$5.16

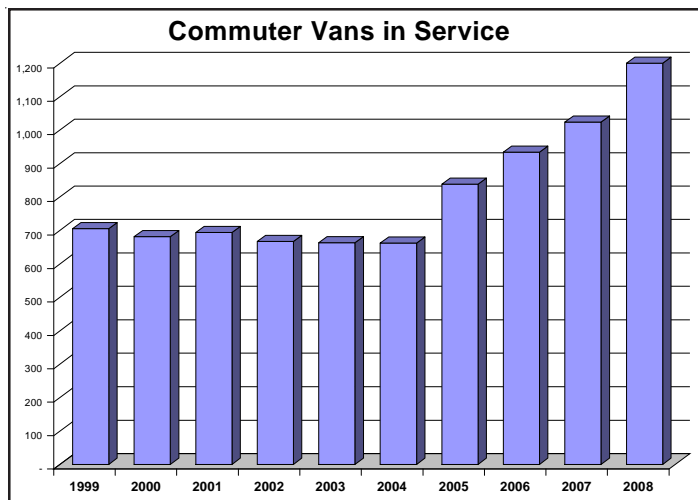
¹Estimate using daily head counts includes route 773 operated April through November to support the Water Taxi.

²Includes only cash fares.

COMMUTER VAN SERVICE (includes Vanpool and Vanshare)—Year-End 2008

	2008	2007
Service Provided		
Vanpool Passenger Trips (Survey Based)	2,753,156	2,322,012
Vanshare Trips	<u>385,631</u>	<u>293,182</u>
<i>Commuter Van Ridership</i>	3,138,787	2,615,194
Commuter Vans in Service as of 12/31	1,207	1,024
Service Revenue		
Operating Revenue ¹	\$5,358,098	\$4,647,539
Service Cost		
Direct Operating Cost	\$4,888,945	\$3,935,056
Direct Program Management Cost	<u>\$1,823,786</u>	<u>\$1,649,708</u>
Total Operating Cost	\$6,712,731	\$5,584,764
Commuter Van Statistics		
Vehicle Miles	11,214,146	10,598,269
Direct Operating Cost/Mile	\$0.44	\$0.37
Direct Operating Cost/Passenger Trip	\$1.78	\$1.69
Operating Revenue ¹ /Passenger Trip	\$1.95	\$2.00

¹ Excludes revenue of \$2,691,180 in 2008 and \$2,328,000 in 2007 to support the Vanpool Capital Improvement Program.



WATER TAXI—Year-End 2008

	2008	2007
Operating Period	April 27-October 31	April 1-November 2
Passenger Boardings	182,904	161,331
Water Taxi Service	\$575,087	\$451,771
Route 773 Shuttle	\$287,708	\$216,931
Miscellaneous Costs	<u>\$27,912</u>	<u>\$65,080</u>
Total Cost of Service	\$890,707	\$733,782
Less: Fares and Other Revenue	\$245,222	\$218,524
Cost (Net of Revenue)	\$645,485	\$515,258
Direct Cost Per Boarding*	\$4.87	\$4.55

*Excludes administration and overhead.

OPERATING ENVIRONMENT—Year-End 2008

	2008	2007
Avg. Consumer Price Index (CPI) ¹	224.7	215.7
Avg. Regular, Unleaded Gas Price ²	\$3.39	\$3.06
King County Employment ³	1,216,500	1,199,400

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

² Annual average, Seattle market, in 2008 dollars.

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

METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2008

	Number of Employees (Head Count)¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	67	65.01
Transit Operations	220	216.35
Operators	2,789	2,230.28
Full Time 1,831 (head count)		
Part Time 958 (head count)		
Vehicle Maintenance	696	747.39
Power and Facilities	267	293.50
Service Development	77	76.65
Transit Information Technology	68	62.65
Sales and Customer Services	120	122.35
LINK	69	35.36
South Lake Union Streetcar	17	17.92
Design and Construction	79	85.00
Rideshare and Paratransit	<u>64</u>	<u>62.25</u>
<i>Total</i>	4,533	4,014.71

¹ Includes regular and term-limited employees

² Includes Safety, Security, Transit Human Resources and Research and Management Information

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

TRANSIT FLEET INFORMATION—as of December 31, 2008

Service Fleet (Active)

Coaches	1,443	(100% of active fleet is accessible)
(1,026 gas/diesel, 159 trolley, 258 hybrid)		
Routes ¹	223	(100% of routes are accessible)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	605
Diesel—Articulated Coaches (60')	302
Trolley—Standard Coaches	100
Trolley—Articulated Coaches	59
Transit Vans (diesel engine)	27
Hybrid	235

Sound Transit

Diesel—Standard Coaches (40')	58
Diesel—Articulated Coaches (60')	34
Hybrid	<u>23</u>
<i>Total Active Fleet</i>	1,443

Reserve	6
Training	0
Waterfront Streetcars	5
Inactive	<u>54</u>
<i>Total Revenue Vehicles</i>	1,508

Estimated Active Fleet Age (Average In Years) 8.1

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,181
Noontime Weekday Coaches	558
Maximum Saturday Coaches	461
Maximum Sunday Coaches	334
Average System Spare Ratio	19.55%

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

Scheduled Revenue Hours/Platform Hours	66.43%
Scheduled Deadhead Hours/Platform Hours	11.59%
Scheduled Layover Hours/Platform Hours	21.98%

¹Includes DART service and Custom Bus but excludes Sound Transit Express and Custom Bus school routes that don't operate during the summer.

²Includes DART service, Custom Bus and Sound Transit Express.

FACILITIES INFORMATION—as of December 31, 2008

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 planned for another location.

Facilities Maintenance:

Building Maintenance Headquarters	Transit Police and Facilities Maintenance	Field Maintenance Headquarters
Power Distribution Headquarters	Custodial Maintenance Headquarters	

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

Auburn*	Eastgate*	Kirkland	Bellevue Transit Center (owned 51% by Sound Transit, 49% by Metro)
Aurora Village	Federal Way*	Northgate	
Burien*	Issaquah*	Renton	

Seattle Bus Tunnel (DSTP) - reopened 9/24/2007 after a 2 year closure to renovate for light rail.

Bus Stops (Zones)	9,549
Lighting Improvement Locations	946
Stops with Schedule Holders (single, double or midsize)	3,822
<i>(Total Schedule Holder Units in Use = 4,863)</i>	
Wheelchair-Fully Accessible Stops	7,318
Stops with Permanent Information Signs	279
Stops With Passenger Shelters	1,536
<i>Passenger Shelters with Murals 824</i>	
<i>Metro Owned and Maintained Passenger Shelters . . . 1,644</i>	
Timetables Printed Year-to-Date	10,980,714

Park-and-Ride Lot Program	Number	Parking Capacity	% Used^{1,2}
Permanent (Major) Park-and-Ride Lots	65	21,679	77%
Metro Leased Lots	67	2,845	61%
<i>Total</i>	132	24,524	75%

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

² 17 permanent lots and 7 leased lots reported 100 percent or above capacity on average during fourth quarter 2008.

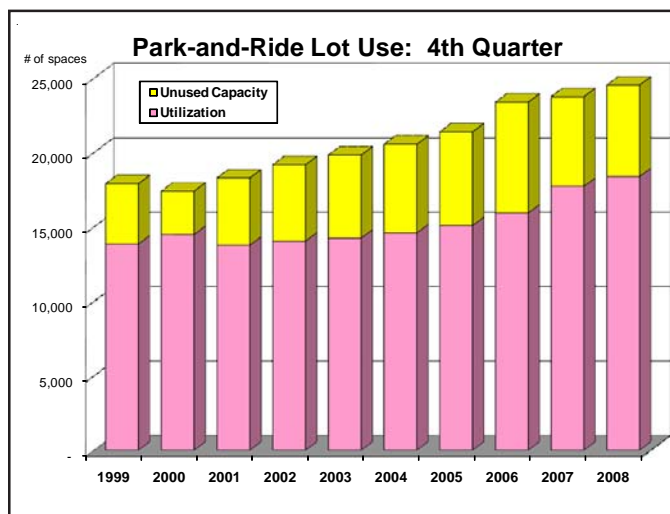
Plug & Ride Spaces—There were 17 Plug & Ride spaces at 2 park-and-rides at the end of 2008.

Metro Footprint—1,867.7 miles (If more than one route covers the same stretch of roadway, it is only counted once.)

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

HOV Lanes¹

82.26 miles	Interstate 5
35.98 miles	Interstate 90
65.58 miles	Interstate 405
13.56 miles	SR 520
20.00 miles	SR 167
4.42 miles	SR 99
5.72 miles	SR 522
1.38 miles	SR 509
0.41 miles	Hwy 18
16.71 miles	Arterials
<u>1.7 miles</u>	DSTP (Tunnel) NB and SB
247.72	Total Restricted Lanes for Transit Use



¹Total miles are those used by transit (including HOV ramps), not total HOV roadway miles in King County.

REGIONAL and KING COUNTY METRO TRANSIT FARES—December 31, 2008

Metro Fare Type	Cash Fare Per Trip	One Month PugetPass	Three Month PugetPass	Twelve Month PugetPass
One- and Two-zone ¹ Off-peak	\$1.50	\$54.00		\$594.00
One-zone ¹ Peak	\$1.75	\$63.00	\$189.00	\$693.00
Two-zone ¹ Peak	\$2.25	\$81.00	\$243.00	\$891.00

Other Monthly Passes	Pass Price
Access (Metro Only) Transportation Pass	\$18.00
Student (Public School District)	\$27.00
WSF Mukilteo/Clinton and \$1.25 PugetPass	\$95.60
WSF Mukilteo/Clinton and \$4.00 PugetPass	\$194.60
WSF Vashon Island and \$1.75 PugetPass	\$118.05
WSF Vashon Island and \$2.25 PugetPass	\$136.05
WSF Central Sound and \$1.75 PugetPass	\$148.80
WSF Fauntleroy/Southworth and \$1.75 PugetPass	\$129.60
WSF Passenger Only and \$1.75 Puget Pass	\$180.80
3-Way: WSF Central Sound, Kitsap Transit and \$1.75 Puget Pass	\$180.30
Youth (6-17)	\$27.00

Other Fares and Passes	Pass Price
Regional Day Pass (Sat., Sun. and holidays)	\$3.50
GoPass Per Quarter for Students	\$78.00 (quarter)
GoPass Per Quarter for S.C.C. Faculty/Staff	\$10.00 (quarter)
Senior Citizen and Disabled (with permit)	\$9.00 (per trip cash fare-\$0.50 off-peak, \$0.50 peak)
U-PASS Per Quarter for Students	\$27.00
U-PASS Per Quarter for Faculty/Staff	\$37.50
Visitor Scratch Pass	\$5.50

Permits and Stickers	Price	Ticketbooks	Price
Annual Reduced Fare Sticker	\$99.00	16 - \$0.50 tickets	\$8.00
Attendant Ride Free Permit	\$3.00	20 - \$0.75 tickets	\$15.00
Monthly Reduced Fare Sticker	\$9.00	12 - \$1.50 tickets	\$18.00
Regional Reduced Fare Permit	\$3.00	20 - \$1.75 tickets	\$35.00
		20 - \$2.25 tickets	\$45.00

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 April-October 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 2004-2008

	2008	2007	2006	2005	2004
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,884,200	1,861,300	1,835,300	1,808,300	1,788,300

Metro Transit Revenue Vehicle Fleet-

Metro Transit and Sound Transit Bus Service

Passenger Boardings ¹	126,941,510	117,492,162	109,388,007	104,461,689	101,915,208
Platform Hours ²	3,775,312	3,771,895	3,705,819	3,607,714	3,573,695
DART Service Hours	<u>68,862</u>	<u>64,068</u>	<u>61,867</u>	<u>65,366</u>	<u>63,677</u>
<i>Total Service Hours</i>	<i>3,844,174</i>	<i>3,835,963</i>	<i>3,767,686</i>	<i>3,673,080</i>	<i>3,637,372</i>
Platform Miles ²	48,982,862	48,867,161	47,745,497	47,036,390	47,066,473
Boardings per Service Hour	33.0	30.6	29.0	28.4	28.0
Miles per Troublecall	5,568	5,220	4,576	4,807	3,903
Diesel Fuel Used (Gallons)	10,229,652	10,152,021	11,157,396	10,252,215	10,001,223

Metro Transit Only Bus Service

Passenger Boardings ¹	118,824,795	110,600,190	103,242,414	98,957,216	96,507,443
Platform Hours ²	3,435,032	3,442,277	3,389,721	3,325,201	3,309,854
DART Service Hours	<u>68,862</u>	<u>64,068</u>	<u>61,867</u>	<u>65,366</u>	<u>63,677</u>
<i>Total Service Hours</i>	<i>3,503,894</i>	<i>3,506,345</i>	<i>3,451,588</i>	<i>3,390,567</i>	<i>3,373,531</i>
Platform Miles ²	43,001,827	43,065,082	42,277,283	42,151,848	42,408,669
Boardings per Service Hour	33.9	31.5	29.9	29.2	28.6
Electricity Used (kwh)	16,277,945	16,584,722	15,791,529	17,232,560	16,928,228

Other Metro Transit Service

Vanpool Ridership	2,753,156	2,322,012	1,965,742	1,795,611	1,688,996
Vanshare Ridership	385,631	293,182	214,499	192,070	
Paratransit Ridership	1,155,822	1,153,720	1,168,970	1,149,277	1,112,405
Access Ridership	1,121,776	1,118,400	1,128,496	1,104,480	1,062,091

King County Public Transportation Fund Financial Data

Operating Expense ³	\$498,887,927	\$461,870,312	\$433,108,247	\$403,402,962	\$383,899,455
Operations Revenue ⁴	\$115,114,570	\$93,137,482	\$87,929,462	\$84,665,830	\$81,311,454

Metro Transit Bus Financial Data

Bus Operating Cost per Boarding ^{5,6}	\$3.67	\$3.65	\$3.66	\$3.54	\$3.45
Bus Operations Revenue per Boarding ^{5,7}	\$0.92	\$0.79	\$0.81	\$0.81	\$0.80

Metro Transit Revenue Vehicle Fleet

Diesel	907	877	913	908	908
Trolley	159	179	162	137	144
Dual Mode	0	0	0	18	19
Hybrid	235	215	214	214	201
Other Buses (Training, Inactive)	54	85	111	120	266
Commuter Vans (Groups in Operation)	1,207	1,024	934	838	662
Transit Vans (Diesel)	27	28	35	35	35
Paratransit Vans	295	298	291	289	289

Metro Transit Employee Information (Head Count)

Operators	2,789	2,694	2,678	2,843	2,703
Other	1,744	1,667	1,613	1,400	1,596
<i>Total Employees</i>	<i>4,533</i>	<i>4,361</i>	<i>4,291</i>	<i>4,243</i>	<i>4,299</i>

¹The automated passenger counting software used to estimate boardings was updated in 2006, resulting in a small change in ridership estimates. Ridership estimates for previous years have been updated to be consistent with this new software.

²Includes transit deadhead, layover and revenue hours/miles. Platform hours include subcontracted service hours.

³Includes all Public Transportation Fund Operating Sub-Fund expense less contributions from Roads, Fleet, Water Quality and Sound Transit.

⁴Includes vanpool and paratransit revenues, which are excluded from the OR/OE calculation (see page 3).

⁵Estimates for 2002 through 2005 have been revised to reflect updated ridership estimates for those years.

⁶Same as footnote #2, but excludes Vanpool, Rideshare Services, Paratransit operating costs, Water Taxi and some operating grants.

⁷Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.

Note: Numbers for 2005 may differ from those previously reported due to changes in reporting conventions.