

King County Metro Transit

2009 Annual Management Report



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King County Metro Transit 2009 Annual Management Report



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King County Metro Transit, 2009 Annual Management Report

GENERAL MANAGER'S NOTE

This report presents King County Metro Transit operating and financial statistics for 2009, 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.

The Transit Division's key indicators for 2009 reflected the dramatic changes in the national and local economy over the past year. After two years of record ridership growth, a "perfect storm" hit Metro Transit's ridership, causing it to fall 6 percent in 2009, to 111.7 million boardings. Employment in the county fell about 5 percent, significantly reducing the number of transit commuters. Seattle gasoline prices fell about 24 percent, while Metro fares increased in early 2009, further impacting transit ridership. Bucking this trend was a 1.1 percent increase in Metro Commuter Van ridership-to 3.2 million. Retention efforts by staff to fill empty seats in existing vanpools and the launch of a four-month, \$40 Flat Rate promotion in September helped push ridership higher despite the economy and falling gasoline prices. Also of note, the South Lake Union Streetcar saw a 9.2 percent growth in boardings, to 451,000. With employment expected to increase dramatically in the South Lake Union area over the next few years, streetcar ridership should continue to see healthy growth.

Despite the decline in ridership, Transit achieved a number of major accomplishments in 2009. Metro participated with five other transit agencies in the region and the Washington State Ferry System in rolling out the ORCA smart-card system for regional fare payment. By year end, more than 450,000 ORCA cards were distributed, over half of which had been issued by the ORCA Mail Center managed by the Sales and Customer Services division. More than 900 employer accounts with 125,000 passes were converted to the ORCA system in 2009.

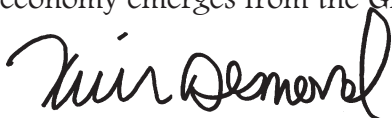
Metro conducted extensive community outreach in developing changes to bus service on 25 routes to integrate with planned light rail service in the LINK corridor, and successfully began implementing these with the Fall 2009 service change. Transit's Light Rail section implemented LINK light rail service in July, and Metro worked with Sound Transit to successfully implement joint light rail/bus service in the Downtown Seattle Transit Tunnel.

Other key indicators for transit showed improvement. Bus on-time performance increased by 2.7 percent during 2009. Vehicle reliability improved, accident rates continued a three year decline, and reported assaults and disturbances showed dramatic declines.

Transit also successfully completed a number of major construction projects during the year, including the Ryerson Base remodel, a remodel of the Revenue Processing Center, the Burien Transit Center and Redmond Park-and-Ride Garage. Transit also adopted major revisions to the Adverse Weather plan, and implemented a number of new approaches to provide customers with up-to-date information on transit service.

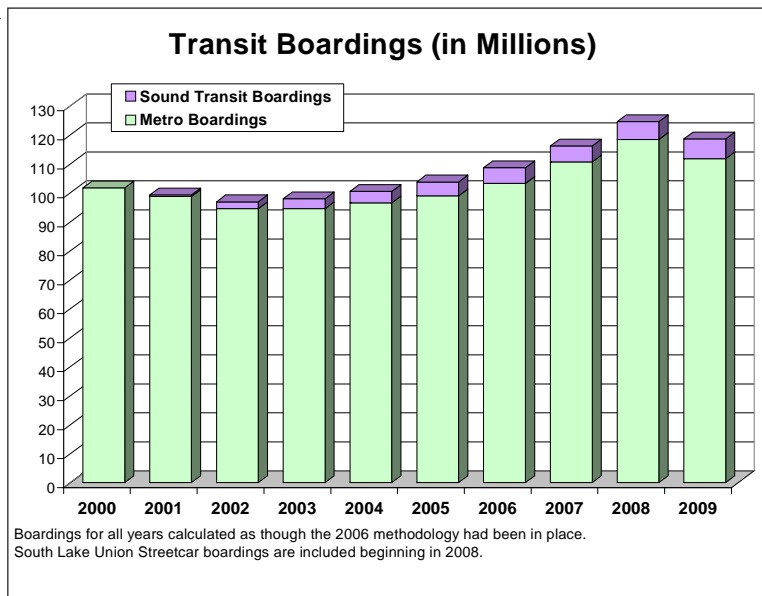
The January 1 fare increase helped move Metro's ratio of Operating Revenue to Operating Expense to 26.5 percent, above the 25 percent target established by the King County Council in Transit's Financial Policies.

Metro implemented significant changes during 2009 to provide safe, convenient, reliable service, service that is well integrated with the changing pattern of regional transit service. I believe these changes will position us well to meet increasing demand for transit in King County when the economy emerges from the Great Recession.

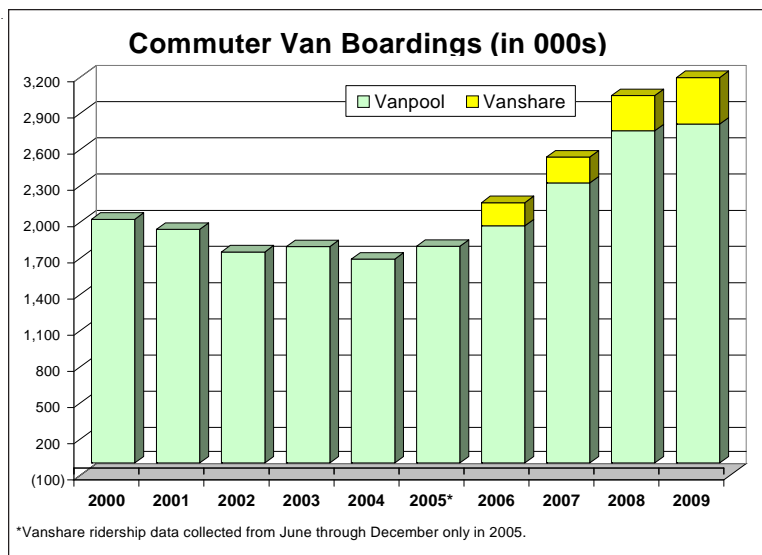


Kevin Desmond, General Manager
Metro Transit Division

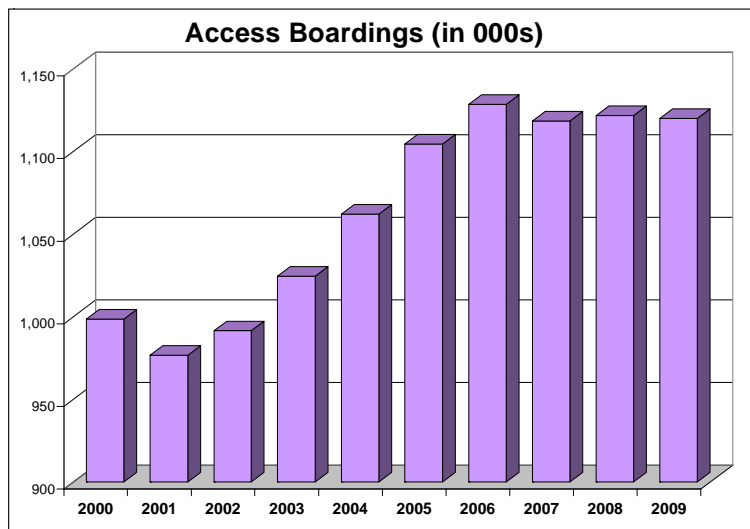
2009 PUBLIC TRANSPORTATION SERVICES—RIDERSHIP



Transit Ridership. King County Metro Transit had 111.7 million passenger boardings in 2009, a decrease of 6 percent from 2008. Ridership was negatively affected by a 5 percent decrease in local employment, a 24 percent decrease in local gasoline prices, and a transit fare increase in early 2009. Combined ridership on Metro and Metro-operated Sound Transit service was 119.9 million, a decrease of about 5.5 percent from 2008. Metro was in the middle of the pack for changes in ridership compared with other peers in the top 30 bus/trolley bus agencies nationwide.

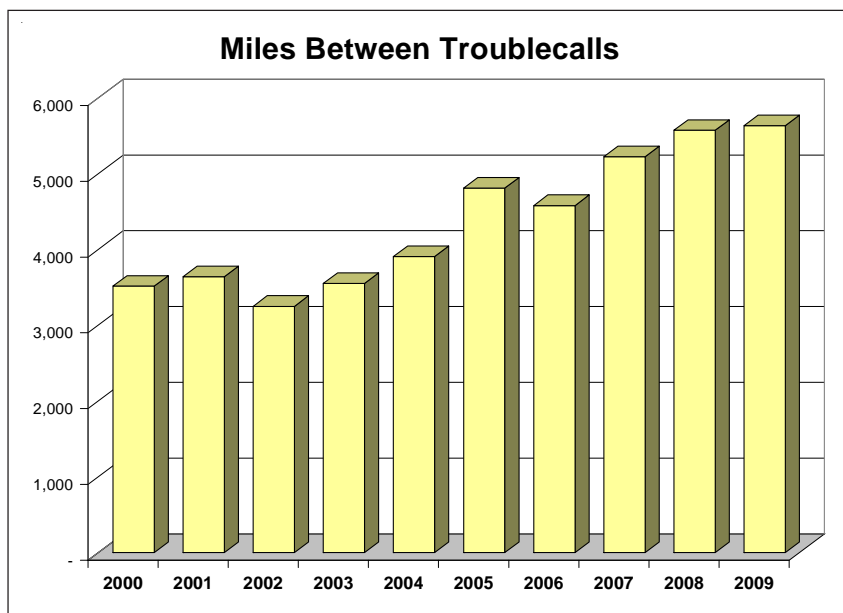


Commuter Van Ridership. Despite the declines in the local economy and gas prices, ridership in Metro's Commuter Van Program saw modest growth in 2009, reaching 3.2 million trips, an increase of 1.1 percent over 2008 levels. This can be largely attributed to staff efforts to fill empty seats in existing vanpools, and the launch of a four-month, "\$40 Flat Rate" promotion in September. There were 1,088 commuter vans in service as of the end of the year, a decrease of 10 percent from 2008.

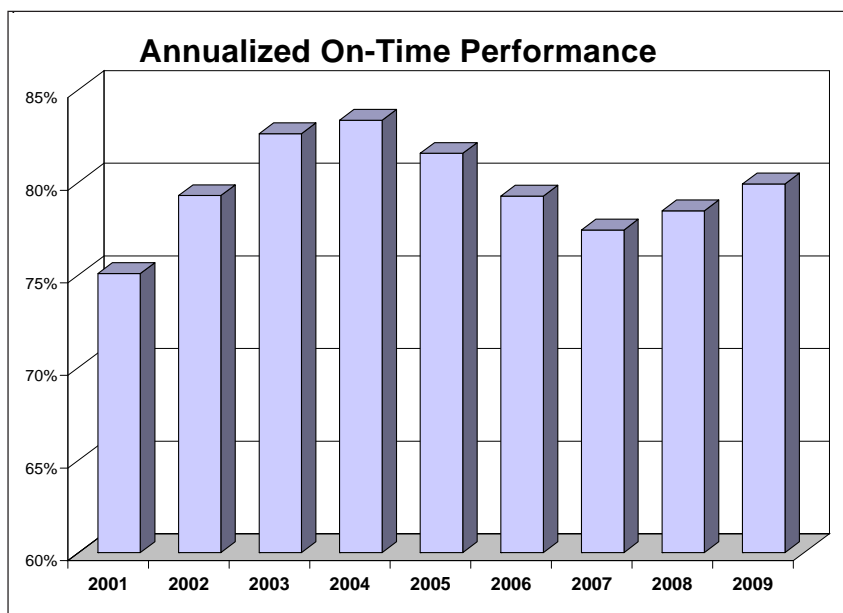


Access Program Ridership. There were about 1.12 million Access passenger rides in 2009, a 0.2 percent decrease from 2008. Over the same period of time, taxi scrip rides increased by 0.8 percent to 34,320. Access productivity increased by 3 percent in 2009, to 1.73 rides per hour.

TRANSIT OPERATIONS

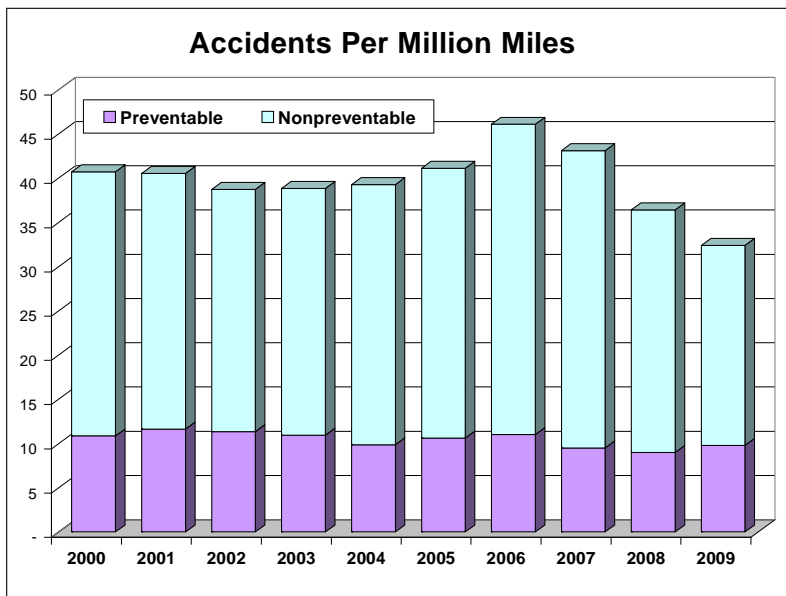


Vehicle Reliability. Troublecalls occur when a bus is stopped in service and requires a road call from Vehicle Maintenance staff. More miles between troublecalls means fewer service delays for our customers. Miles between troublecalls was 5,631 in 2009, a 1.1 percent increase over 2008 and representing the third record high in a row. Metro's trolley fleet also reached a new record high for the second time in two years, with a 20 percent improvement in reliability over 2008.

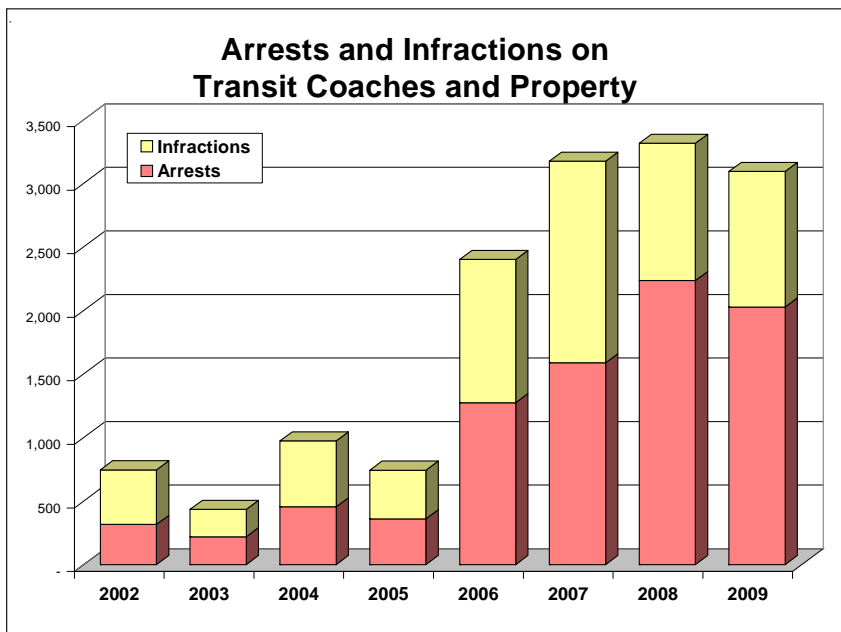


Service Reliability. On-time performance is a measure of service reliability. A bus is considered on-time if it is between 1 minute early and 5 minutes late. On-time performance is measured for each trip, using 1,119 timepoints throughout the system. Weekday on-time performance increased for the second year in a row, averaging 79.9 in 2009, an increase of 2.8 percent over 2008. This increase reflects the addition of service maintenance hours with Transit Now funding beginning in 2007.

TRANSIT OPERATIONS (cont'd)

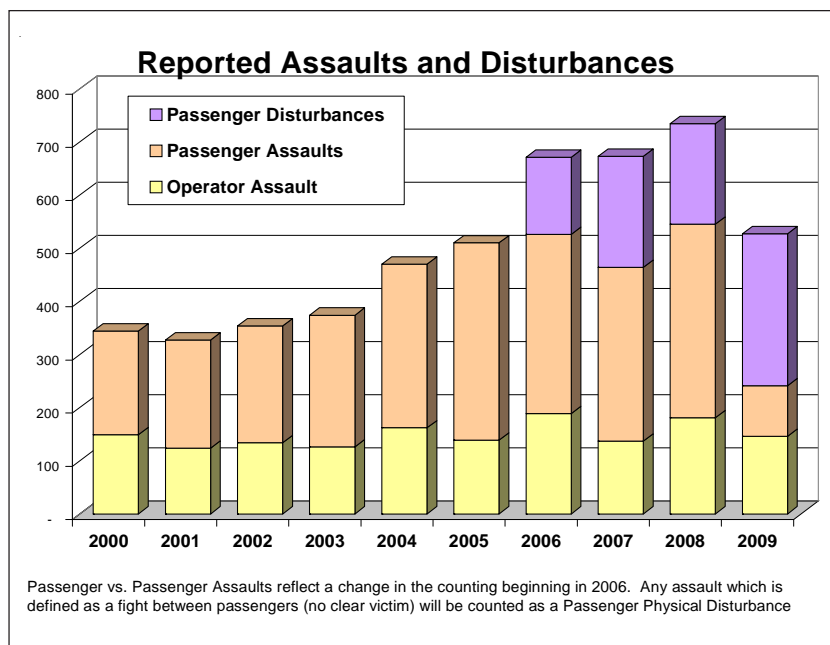


Safety. The total vehicle and passenger accident rate per million miles was down 11.3 percent in 2009 to 32.4 from 36.5 in 2008. However, the rate of preventable accidents increased from 8.7 per million miles to 2008 to 9.8 per million miles in 2009. Preventable accidents were 30.3 percent of total accidents in 2009, an increase of 27 percent from a year earlier. The number of passenger accidents declined by over 32 percent in 2009, reflecting the success of operator safety training and the "Hold On Campaign" for customers.



Security. Transit has placed increased emphasis on security since 2003. There was a substantial increase in full-time Metro Transit police beginning in 2006, with a resulting increase in arrests and other enforcement actions on transit coaches and property through 2008. This total dropped by 6.7 percent, to 3,093, in 2009.

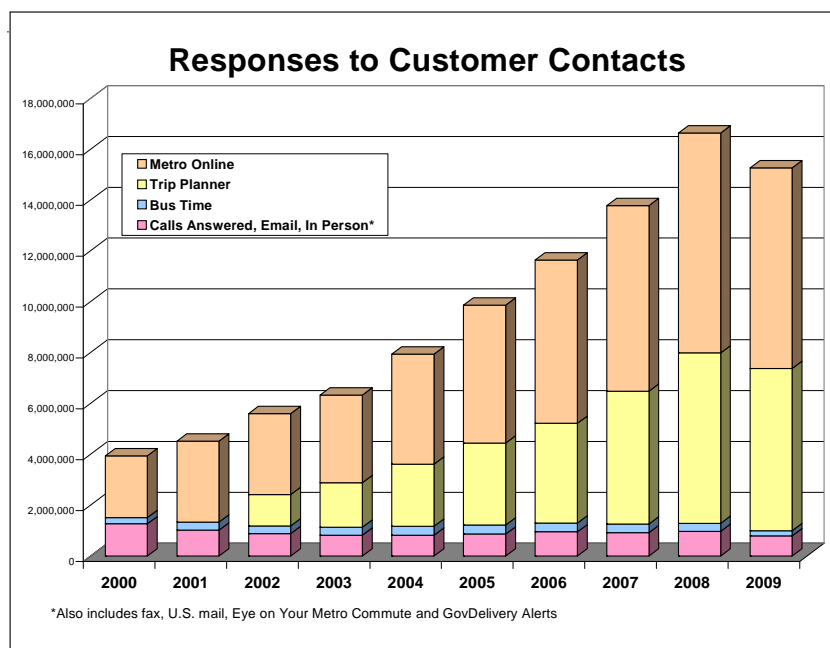
TRANSIT OPERATIONS (cont'd)



The results of Metro's increased emphasis on security was evident in 2009, as the total number of reported assaults and disturbances dropped by over 28 percent, including a 31.1 percent decline in the number of passenger assaults and disturbances. Assaults on operators (146) declined by 19.3 percent in 2009, reflecting the success of Transit's Operator Assault Reduction project. This project focuses on close coordination between Transit Operations and Metro Transit Police to provide timely assault responses, improved investigation follow-up and targeting

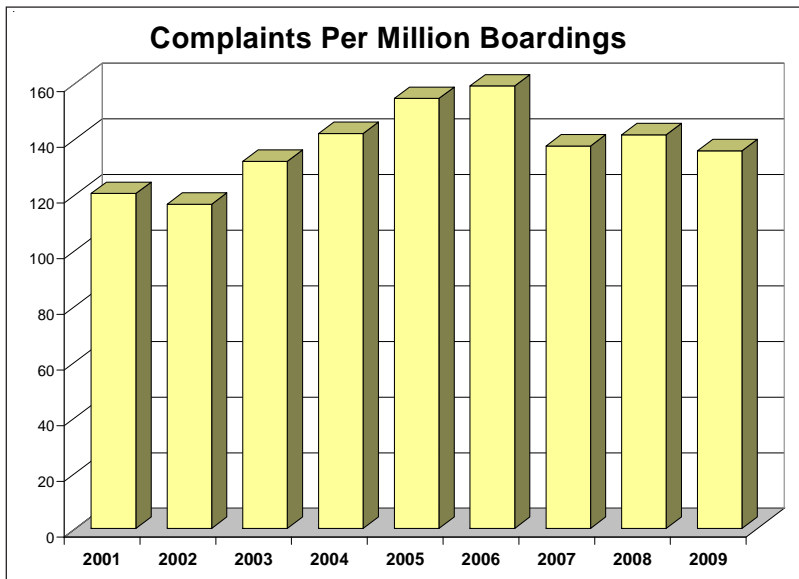
of focused Transit Police patrols. This project also includes an operator training program to help operators learn how to de-escalate potential conflicts and improve communication skills with challenging passengers. Passenger assaults occur when there is an assault with a clear or identified victim. Altercations among riders with no identified victim are considered disturbances. 2009 also saw a greater emphasis on accurate reporting by Transit operators, which shifted some incidents from passenger assaults to disturbances.

CUSTOMER SERVICES

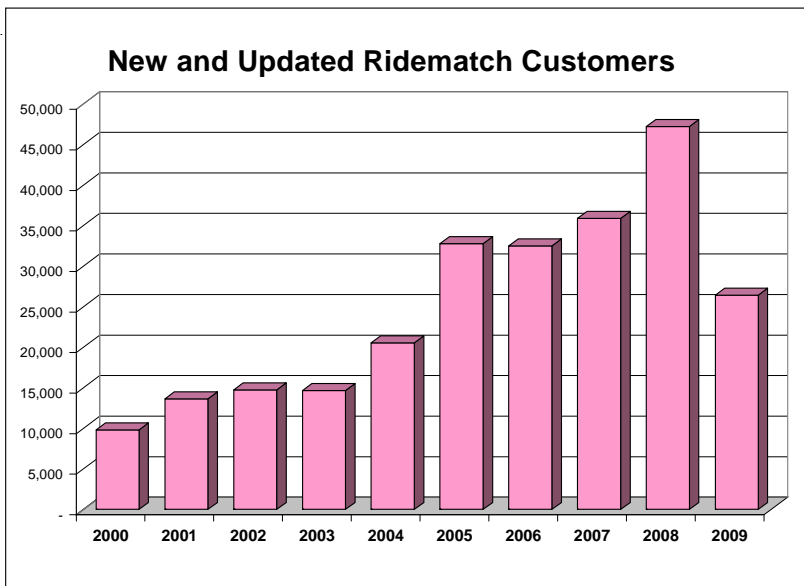


Metro is continuing work to make it easier for customers to get information, resulting in dramatic growth in responses to customer contacts over the last ten years. There were 15.3 million responses to customer telephone and Internet inquiries in 2009 compared to 16.6 million in 2008, a decrease of 8.2 percent. Internet sessions decreased 7 percent and accounted for 94 percent of total customer responses in 2009. The total number of calls decreased nearly 30 percent in 2009 compared to 2008.

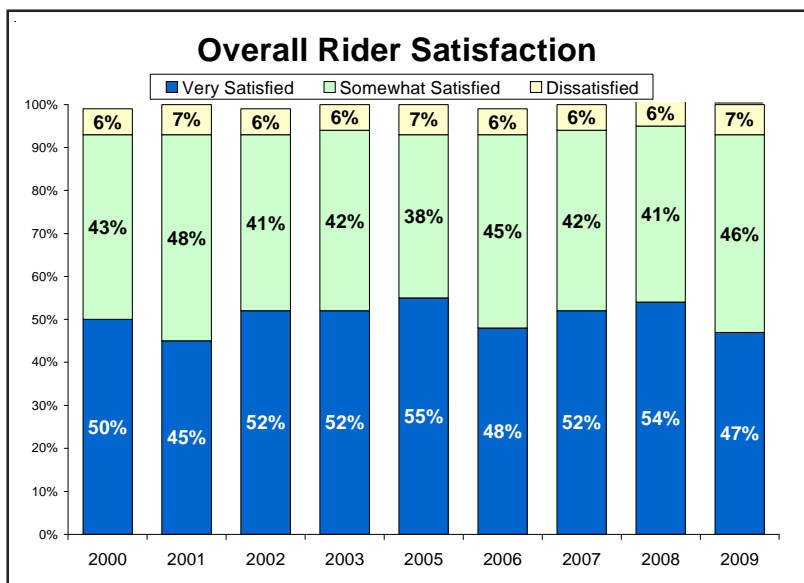
In 2009, Metro introduced new ways for public to access information about peak hour service disruptions through the Eye on Your Metro Commute blog. Customers can also sign up online to receive GovDelivery transit alerts on a variety of topics sent via email.



During 2009, complaints per million boardings were down 5.3 percent, service requests per million boardings were down 21.4 percent, and commendations per million boardings were down 7.6 percent from a year earlier.

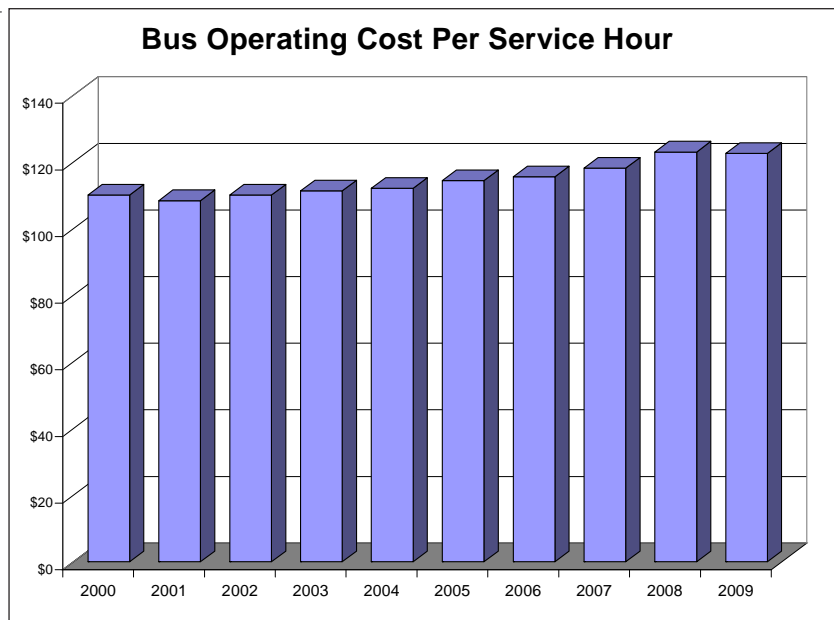


Ridematch requests in 2009 dropped dramatically from their record level in 2008. Ridematch information was processed for 26,429 new and current customers, a decrease of 44 percent from the number of requests in 2008. In addition, customers logged on to RideshareOnline.com 64,705 times during 2009, a decrease of 41 percent over 2008.

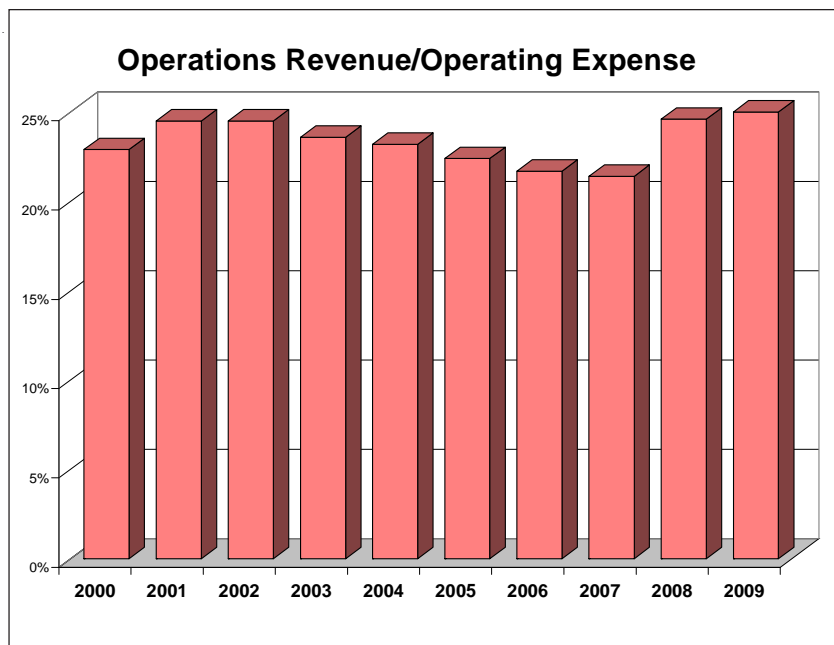


Rider Satisfaction. Rider satisfaction with Metro's services remained high in 2009, with 93 percent of riders somewhat or very satisfied with Metro overall. However, the percentage of riders who were very satisfied decreased from 54 percent in 2008 to 47 percent in 2009. With regard to specific elements of transit service, rider satisfaction with frequency of service increased significantly in 2009, while satisfaction with the number of bus stops and ability to get information about routes and schedules saw significant declines.

FINANCIAL SUMMARY—Year-End 2009



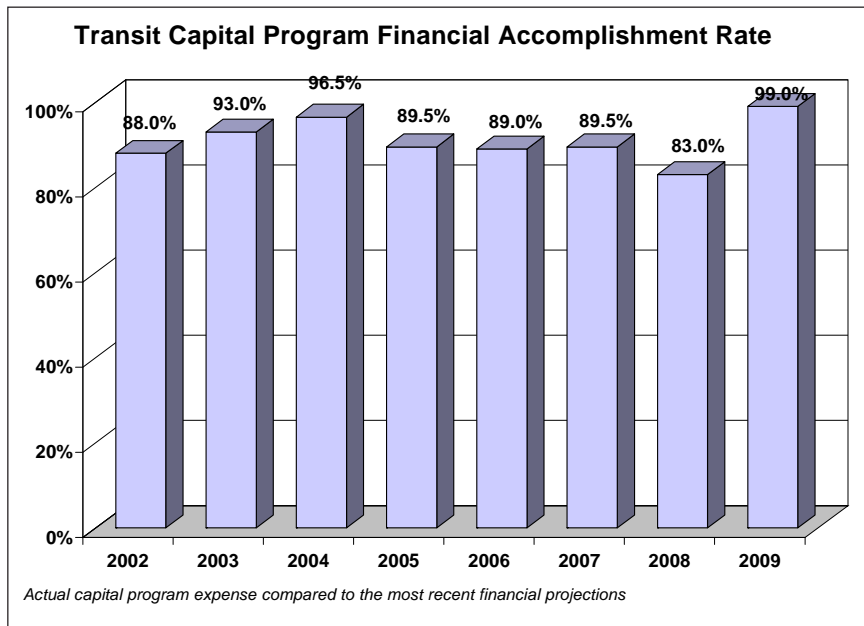
Metro's operating cost per service hour declined slightly in 2009, to \$122.40 per hour. This reflected a decline in diesel prices and the Transit Division's efforts to control costs. The Seattle-Tacoma-Bremerton Consumer Price Index increased by 0.6 percent during 2009.



Metro's financial policies establish a target of 25 percent for the ratio of operations revenue to operating expense (OR/OE). The OR/OE for bus service was 26.5 percent for 2009, exceeding this target. This compares to 24.6 percent for 2008 and 21.4 percent for 2007. The OR/OE ratio is for transit service only, and excludes rideshare, paratransit and most operating grants.

CAPITAL PROGRAM HIGHLIGHTS

The Transit Capital Program spent \$106.7 million in 2009 to both replace aging infrastructure and support service delivery and expansion. Maintaining existing infrastructure accounted for 46 percent of this year's capital expense, providing new capacity and supporting the 6-year service plan was 34 percent of expense while 18 percent went for projects with our regional partners. Projects with the largest expense in each of those categories were the Articulated Buses for Alaskan Way Viaduct mitigation, Articulated BRT Buses and the Redmond TOD Parking Garage.



In the 2010/2011 biennium financial plan, Capital Improvement Project (CIP) expenditures were projected to be \$107.5 million. This equates to a planned to actual accomplishment rate of 99 percent, which is higher than previous years and above the 90 percent target. One reason for this is \$15.5 million of bus expense that occurred a year earlier than planned. Projects with the largest under expenditures were Radio AVL Replacement, Regional Fare Coordination and On Board

Systems due to vendor issues which delayed milestone payments. Most underspending was due to shifts in the timing of expense. Grant and other project-specific revenue was \$38.8 million. This is \$6.7 million more than planned, primarily due to the early receipt of BRT buses.

Fleet

- Received 15 hybrid buses for Alaska Way Viaduct mitigation service. Buses will begin service in early 2010.
- Twenty-four 27-foot low floor buses were delivered by year end. The rest of the 35 bus order will be received and all buses put into service in 2010.
- Received 20 Bus Rapid Transit buses in the fall. Buses are undergoing service preparation prior to beginning service in 2010.
- Ordered 93 40-foot hybrid buses to be delivered in 2010; all will replace existing vehicles.
- Purchased 16 replacement vanpool vans.
- Purchased 27 paratransit vehicles. Seven of these are for service expansion and 5 are for the Community Access Transportation program.

Asset Replacement

- As part of the Transit Asset Maintenance Program: refurbished 184 shelter units; replaced 83 trolley overhead poles; replaced hydraulic bus lifts at Bellevue Base; replaced 28 pieces of equipment, upgraded control systems at three trolley substations and replaced maintenance bay lighting at North Base to reduce energy use and improve lighting distribution.
- Completed installation of additional wireless access points at transit bases to support the transmission of ORCA data from the fleet to the King County network.
- Completed replacement of the Central Base HVAC system with high efficiency equipment in February. Gave notice to proceed on a contract to replace the HVAC system at Bellevue Base in December.
- Replaced 47 nonrevenue vehicles during 2009: 19 cars, 14 police vehicles, 6 vans, 6 trucks and 2 wreckers.

Operating Facilities

- Increased parking in the south portion of the Atlantic Central base by 100 spaces.
- Finalized building modifications and installation of monitoring equipment to increase security at the Revenue Processing Center.
- Completed remodeling of Ryerson Base in November to upgrade building systems, add an emergency generator and renovate vehicle maintenance and operations areas to increase capacity.
- Expanded the bus layover facility at the Eastgate Park-and-Ride garage to improve on-time performance and operating costs.

Passenger Facilities

- Opened a new Burien Transit Center in May. The project increases bus loading bays to eight, provides on site layover capacity, provides a covered loading area, added a driver comfort station and a security monitoring system.
- Began construction on expansion of the Brickyard Park and Ride lot in June. The 200 stall expansion should be open for service in first quarter 2010.
- Provided increased parking near the Northgate Transit Center in June. Transit customers now have access to 350 parking stalls in the new Thornton Place garage via a Transit Oriented Development agreement. The existing park-and-pool lot adjacent to the transit center was repaved and restriped to gain more capacity.
- Opened a new parking garage with 385 stalls at the Redmond Transit Center in July. This replaces a surface lot, with the larger portion of the existing site sold to a developer for housing.
- Extended trolleybus routes to Mt Baker and Othello Street LINK stations in September, to better serve light rail customers.
- Upgraded lighting at the South Bellevue and Kenmore park-and-ride lots to increase light levels and energy efficiency in fall 2009.
- Bus zone improvement projects were completed at 141 locations. This includes new shelters at 86 sites. It also includes 8 stand alone benches, 28 landing pads for accessibility and 24 bike lockers.

RapidRide

- Completed design work to install fiber optic communications, traffic signal improvements, and passenger facilities on the A Line (Pacific Highway South corridor).
- Completed design of programwide improvements for passenger facilities.
- Awarded the contract for design of the B Line (Bellevue-Redmond corridor) Intelligent Transportation System infrastructure, which includes fiber optic communications and traffic signal improvements.

Miscellaneous

- Amended the contract for three-bike racks to address safety issues. New racks were delivered to bus bases weekly beginning in September 2009.
- Completed final design and the first stage factory acceptance testing for the On Board Systems/ Communications Center System. A second stage test begins in February 2010.
- Continued testing the new radio equipment and system. A factory acceptance test was completed. New base station equipment was installed at seven sites and tested in October. Voice testing was completed in January 2010. Pilot vehicle installation should begin in the summer of 2010.
- The Regional Fare Coordination, ORCA project, began the transition to production with a limited public rollout in April. Complete system commissioning occurred in August 2009; full System Acceptance is expected in August 2010.
- Constructed a Stewart Street Business Access and Transit (BAT) Lane, which went into service in October.

PUBLIC TRANSPORTATION FUND REVENUES—Year-End 2009

Public Transportation Sub-Funds

Source	Operating	Capital ¹	Revenue Fleet Replacement	TOTAL	2009 Adopted Budget
Operations					
Cash and Tickets ²	\$33,646,966			\$33,646,966	
Passes ²	\$75,015,602			\$75,015,602	
Other ³	<u>\$8,383,135</u>			<u>\$8,383,135</u>	
<i>Subtotal Transit Operations</i>	<i>\$117,045,703</i>			<i>\$117,045,703</i>	
Vanpool Operations	\$6,391,800	\$3,244,800		\$9,636,600	
Paratransit Operations	\$1,165,137			\$1,165,137	
<i>Total Operations</i>	<i>\$124,602,640</i>	<i>\$3,244,800</i>		<i>\$127,847,440</i>	<i>\$126,453,347</i>
Non-Operations					
Sales Tax	\$286,765,628	\$95,588,541		\$382,354,169	\$442,628,216
Grants ⁴	\$40,848,109	\$22,270,073	\$49,357,144	\$112,475,326	\$96,846,092
Other King County Funds ⁵	\$2,170,697	\$14,860,257		\$17,030,954	\$2,647,636
Sound Transit Svc Contributions ⁶	\$63,960,877	\$5,116,056		\$69,076,933	\$67,917,143
South Lake Union Streetcar	\$1,398,628			\$1,398,628	\$1,573,370
Other Non-Operations ⁷	\$5,248,193	\$2,744,180	\$4,457,198	\$12,449,571	\$31,965,532
<i>Total Non-Operations</i>	<i>\$400,392,132</i>	<i>\$140,579,107</i>	<i>\$53,814,342</i>	<i>\$594,785,581</i>	<i>\$643,577,989</i>
TOTAL REVENUE					
THROUGH YEAR-END 2009	\$504,977,841	\$143,823,907	\$53,814,342	\$705,287,574	\$770,031,336
TOTAL REVENUE					
THROUGH YEAR-END 2008				\$725,298,555	

¹Capital Fund and Bond Fund are combined.

²Includes cash revenue collected on SLUS on-board TVMs and SLUS share of pass revenue; excludes revenue collected from SLUS wayside TVMs.

³Contract service, Ride Free Area and transit advertising income.

⁴Grant reimbursements are subject to expenditures on eligible projects. Underexpenditures in these projects result in less revenue being recognized.

⁵Payment by Roads, Fleet and Airport funds for services directly supporting their functions rather than King County Metro public transportation.

⁶Payment by Sound Transit for services directly supporting their functions.

⁷Investment income and other miscellaneous, non-operations revenue.

PUBLIC TRANSPORTATION OPERATING SUB-FUND EXPENDITURES—Year-End 2009

	2009 Expenditures	2009 Annual Budget
Transit Division		
General Manager	\$20,498,423	
Transit Overhead/Direct Charges	\$42,287,153	
Transit Operations	\$230,990,970	
Paratransit/Rideshare	\$52,128,496	
Vanpool Operations	\$4,478,500	
Vehicle Maintenance	\$94,823,877	
Power and Facilities	\$31,322,224	
Service Development	\$5,824,090	
Dart/Water Taxi	\$4,977,509	
Transit Information Technology	\$7,870,044	
Sales and Customer Services	\$14,435,667	
Commuter Trip Reduction	\$1,074,144	
Design and Construction	\$1,697,553	
Rail Operations	\$1,663,221	
South Lake Union Streetcar	\$1,831,495	
Diesel Fuel/Trolley Power	\$26,070,932	
Grants	<u>\$3,436,643</u>	
<i>Total Transit Division</i> ¹	<i>\$560,410,940</i>	<i>\$593,018,272</i>
Other Department of Transportation		
Transportation Administration Division ²	\$5,248,161	\$6,175,179
2008 Transportation Operating Sub-Fund Total	\$565,659,102	\$599,193,451
Less: Planned Under-Expenditures	\$0	(\$5,068,905)
<i>Net Planned Expenditures</i>	<i>\$565,659,102</i>	<i>\$594,124,546</i>
Less: 2008 Sound Transit Contracted Services	(\$65,359,507)	(\$65,882,747)
2009 Support of Other King Co Funds/non-Transit Grants	(\$2,095,161)	(\$2,912,994)
2009 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$498,204,434	\$525,328,805
2008 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$498,887,927	

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 2009

	2009 Expenditures	2009 Annual Projected Expense ¹
Paratransit Program	\$1,837,515	\$1,730,733
Asset Maintenance	\$8,422,698	\$12,908,976
Transit Fleet Procurement	\$34,951,954	\$24,140,520
Operating Facilities	\$14,896,364	\$14,949,851
Passenger Facilities	\$8,761,138	\$10,930,925
Rapid Ride	\$3,736,776	\$5,067,397
Speed, Safety and Reliability	\$2,062,614	\$3,546,988
Electric Trolley Bus	\$4,648,472	\$5,606,191
Transit/Business Systems	\$12,562,101	\$25,881,982
Reimbursables, Miscellaneous, 1% for Art	\$14,261,267	\$18,245,867
Van Program	<u>\$530,037</u>	<u>\$530,000</u>
Total Transportation Capital Sub-Fund Expenditures	\$106,670,936	\$123,539,430
Less: Planned Under-Expenditures		(\$16,029,575)
Net Planned Public Transportation Capital Sub-Fund Expenditures		\$107,509,855

¹Excludes leases

TRANSIT STATISTICS—Year-End 2009

Excludes Vanpool and Paratransit	2009	2008
<i>Transit System Including Metro, DART and Sound Transit</i>		
Passenger Boardings ^{1,2}	119,936,272	126,936,630
Platform Hours ³	3,911,305	3,850,865
Platform Miles ⁴	50,657,430	49,951,696
Boardings/Platform Hour	30.7	33.0
Boardings/Platform Mile	2.37	2.54
Transit Miles Between Troublecalls	5,631	5,568
Passenger Accidents/Million Service Miles	4.2	6.4
Traffic Accidents/Million Service Miles	28.1	30.2
Preventable Accidents as a % of Total Accidents	30.3%	23.8%
Preventable Accidents per Million Service Miles	9.8	8.7
Weekday On-Time Performance ⁵	79.9%	78.4%
<i>Metro Transit Only</i>		
Passenger Boardings ^{1,2}	111,717,152	118,824,795
Platform Hours ³	3,560,245	3,510,585
Platform Miles ⁴	44,555,440	43,970,661
Boardings/Platform Hour	31.4	33.8
Boardings/Platform Mile	2.51	2.70
Bus Operations Revenue ⁶	\$117,045,703	\$109,286,040
Bus Operations Revenue ⁶ /Boarding	\$1.05	\$0.92
Bus Operations Revenue ⁶ /Platform Hour	\$32.88	\$31.13
Bus Operations Revenue ⁶ /Platform Mile	\$2.57	\$2.43
Bus Operating Cost ⁷	\$435,759,442	\$433,268,054
Bus Operating Cost ⁷ /Boarding	\$3.90	\$3.65
Bus Operating Cost ⁷ /Platform Hour	\$122.40	\$123.42
Bus Operating Cost ⁷ /Platform Mile	\$9.56	\$9.64
OR/OE	26.5%	24.6%

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 for motorbus, trolleybus, DART and SLUS.

⁴ Includes all coach revenue (in service) and deadhead miles for motorbus, trolleybus, DART and SLUS.

⁵ On-time performance data have been annualized using weighted service change data.

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 and Subcontracted Services Costs 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 2009

Customer Relations¹	2009	2008
Rider Information System (RIS) —The RIS tracks responses to customer inquiries received via direct telephone calls to Metro's Customer Information Office, Bus-Time telephone calls, Metro Online visits and Online Trip Planner sessions.		
Total Customers Served by RIS	15,205,595	16,391,111
Metro Online Total Visits	7,897,709	8,656,899
Online Trip Planner Visits	6,379,442	6,700,694
Total Online Visits	14,277,151	15,357,593
Eye On Your Metro Commute Visits	44,078	
GovDelivery Alerts Received by Subscribers	72,881	
Total Incoming Calls Made to IVR	1,392,497	1,571,468
Total Calls Sent from IVR to CIO/ACD	1,091,729	1,166,216
Total Calls Sent to Bus-Time	200,462	314,713
Calls Received by CIO/ACD	780,032	793,984
Calls Answered by Specialists	664,245	648,564
Calls Answered Within 2-1/3 Minutes	515,252	450,883
Percent Answered Within 2-1/3 Minutes	47.2%	38.7%
Email/U. S. Mail / Fax /In-Person Contacts, etc.	8,649	10,039
Service Requests ² Received	2,224	2,996
Complaints ³ Received	16,271	18,178
Commendations ⁴ Received	2,009	2,302
Complaints/Million Boardings	135.7	143.2
Commendations/Million Boardings	16.8	18.1
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	275,715	456,508
Rideshare Online Logon Sessions	64,705	109,680
New Ridematch Customers	13,575	27,022
Update Ridematch Customers	12,854	20,201

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.

⁴ Commendation: The customer commended the operator for service provided.

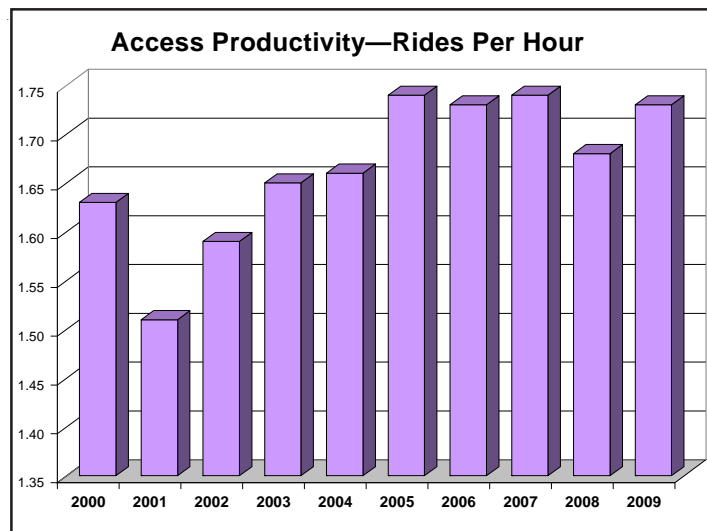
PARATRANSIT SERVICES—Year-End 2009

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.

	2009	2008
Service Provided		
Access Passenger Rides	1,119,927	1,121,776
Taxi Passenger Rides	<u>34,320</u>	<u>34,046</u>
Total Passenger Rides	1,154,247	1,155,822
Service Revenue		
Cash Fares	\$178,122	\$181,681
ADA Pass Sales	\$330,112	\$288,751
Paratransit Contracts	<u>\$656,903</u>	<u>\$ -</u>
Total Operations Revenue ¹	\$1,165,137	\$470,432
Service Cost		
Access Direct Operating Cost	\$43,517,435	\$45,088,221
Taxi Scrip Direct Operating Cost ²	<u>\$347,199</u>	<u>\$360,615</u>
Total Direct Operating Cost	\$43,864,634	\$45,448,836
Program Management Cost	<u>\$4,921,711</u>	<u>\$4,780,909</u>
Total Operating Cost	\$48,786,345	\$50,229,745
Paratransit Statistics		
Adjusted Direct Operating Cost/Access Psgr Ride	\$38.48	\$39.17
Adjusted Direct Operating Cost/Taxi Psgr Ride	\$9.86	\$9.98
Rides/Vehicle Service Hour	1.73	1.68
Number of Calls Handled	440,947	458,626
% Answered Within 3 Minutes	98%	94%
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 2009

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

	2009	2008
Passenger Boardings¹	846,678	887,474
Vehicle Hours	79,592	75,553
Platform Miles	1,022,627	968,834
Revenue ²	\$200,354	\$180,897
Cost	\$4,697,646	\$4,664,879
Cost per Boarding	\$5.55	\$5.26

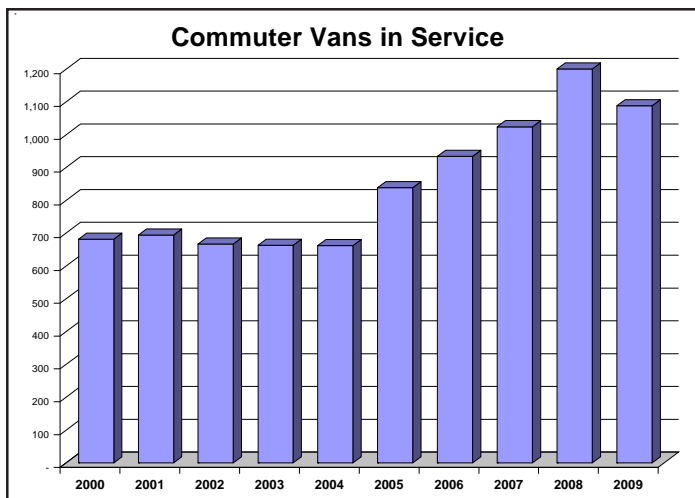
¹Estimated using daily head counts includes route 773 operated April through November to support the Water Taxi.

²Includes only cash fares.

COMMUTER VAN SERVICE (includes Vanpool and Vanshare)—Year-End 2009

	2009	2008
Service Provided		
Vanpool Passenger Trips (Survey Based)	2,808,552	2,753,156
Vanshare Trips	<u>364,126</u>	<u>385,631</u>
<i>Commuter Van Ridership</i>	3,172,678	3,138,787
Commuter Vans in Service as of 12/31	1,088	1,207
Service Revenue		
Operating Revenue ¹	\$6,391,803	\$5,358,098
Service Cost		
Direct Operating Cost	\$4,478,500	\$4,888,945
Direct Program Management Cost	<u>\$1,825,601</u>	<u>\$1,823,786</u>
Total Operating Cost	\$6,304,101	\$6,712,731
Commuter Van Statistics		
Vehicle Miles	11,802,532	11,711,247
Direct Operating Cost/Mile	\$0.38	\$0.42
Direct Operating Cost/Passenger Trip	\$1.59	\$1.78
Operating Revenue ¹ /Passenger Trip	\$2.28	\$1.95

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



SOUTH LAKE UNION STREETCAR—Year-End 2009

	2009	2008
Passenger Boardings	451,203	413,253
On-Board TVM Revenue ¹	\$77,299	\$73,185
Estimated Pass Revenue ¹	\$265,536	\$202,000

¹Excludes revenue collected from SLUS wayside TVMs

OPERATING ENVIRONMENT—Year-End 2009

	2009	2008
Avg. Consumer Price Index (CPI) ¹	226.0	224.7
Avg. Regular, Unleaded Gas Price ²	\$2.58	\$3.41
King County Employment ³	1,153,100	1,216,800

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

² Annual average, Seattle market, in 2009 dollars.

³ Washington State Employment Security Dept., King County average of 12 months, not seasonally adjusted.

METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2009

	Number of Employees (Head Count)¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	62	64.01
Transit Operations	217	216.35
Operators	2,717	
Full Time 1,760 (head count)		
Part Time 957 (head count)		
Total Operations		2507.20
Vehicle Maintenance	679	731.72
Power and Facilities	252	288.25
Service Development	68	74.65
Transit Information Technology	22	61.65
Sales and Customer Services	118	111.35
LINK	167	174.10
South Lake Union Streetcar	14	10.00
Design and Construction	73	80.00
Rideshare and Paratransit	<u>57</u>	<u>62.75</u>
<i>Total</i>	4,446	4,165.68

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, 2009

Service Fleet (Active)

Coaches	1,451	(100% of active fleet is accessible)
(1,019 gas/diesel, 157 trolley, 275 hybrid)		
Routes ¹	223	(100% of routes are accessible)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	604
Diesel—Articulated Coaches (60')	302
Trolley—Standard Coaches	100
Trolley—Articulated Coaches	57
Transit Vans (diesel engine)	21
Hybrid	250

Sound Transit

Diesel—Standard Coaches (40')	58
Diesel—Articulated Coaches (60')	34
Hybrid	<u>25</u>
<i>Total Active Fleet</i>	1,451

Reserve	8
Training	0
Waterfront Streetcars	5
Inactive	<u>87</u>
<i>Total Revenue Vehicles</i>	1,551

Estimated Active Fleet Age (Average In Years) 8.9

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,184
Noontime Weekday Coaches	553
Maximum Saturday Coaches	457
Maximum Sunday Coaches	3.27
Average System Spare Ratio	17.91%

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

Scheduled Revenue Hours/Platform Hours	66.16%
Scheduled Deadhead Hours/Platform Hours	11.56%
Scheduled Layover Hours/Platform Hours	22.28%

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, 2009

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)	9,590
Lighting Improvement Locations	1,004
Stops with Schedule Holders (single, double or midsize)	3,607
<i>(Total Schedule Holder Units in Use = 4,585)</i>	
Wheelchair-Fully Accessible Stops	7,366
Stops with Permanent Information Signs	250
Stops With Passenger Shelters	1,670
<i>Passenger Shelters with Murals 845</i>	
<i>Metro Owned and Maintained Passenger Shelters . . . 1,983</i>	
Timetables Printed Year-to-Date	10,547,500

Park-and-Ride Lot Program	Number	Parking Capacity	% Used^{1,2}
Permanent (Major) Park-and-Ride Lots	65	22,546	72%
Metro Leased Lots	65	2,580	54%
<i>Total</i>	130	25,126	70%

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

² 9 permanent lots and 5 leased lots reported 100 percent or above capacity on average during fourth quarter 2008.

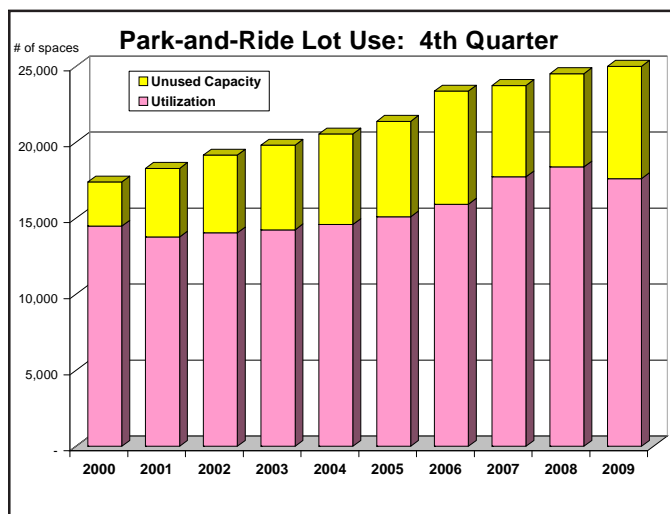
Plug & Ride Spaces—There were 39 Plug & Ride spaces at 4 park-and-rides and one Transit Center as of April 2010.

Metro Footprint—1,835 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, 2009

Metro Fare Type	Cash Fare Per Trip	One Month PugetPass	Annual PugetPass
One- and Two-zone ¹ Off-peak	\$1.75	\$63.00	\$693.00
One-zone ¹ Peak	\$2.00	\$72.00	\$792.00
Two-zone ¹ Peak	\$2.50	\$90.00	\$990.00

Other Monthly Passes	Pass Price
Access (Metro Only) Transportation Pass	\$36.00
Student (Public School District)	\$27.00
WSF Mukilteo/Clinton and \$1.50 PugetPass	\$104.60
WSF Mukilteo/Clinton and \$4.00 PugetPass	\$194.60
WSF Vashon Island and \$2.00 PugetPass	\$127.05
WSF Vashon Island and \$2.50 PugetPass	\$136.05
WSF Central Sound and \$1.75 PugetPass	\$148.80
WSF Fauntleroy/Southworth and \$2.00 PugetPass	\$138.60
WSF Passenger Only and \$2.00 Puget Pass	\$189.80
3-Way: WSF Central Sound, Kitsap Transit and 2.00 Puget Pass	\$189.30
Youth (6-17)	\$27.00

Other Fares and Passes	Pass Price
Regional Day Pass (Sat., Sun. and holidays)	\$4.00
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

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 - \$1.75 tickets	\$21.00
Regional Reduced Fare Permit	\$3.00	20 - \$2.00 tickets	\$40.00
		20 - \$2.50 tickets	\$50.00

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 2005-2009

	2009	2008	2007	2006	2005
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,909,300	1,884,200	1,861,300	1,835,300	1,808,300

Metro Transit Revenue Vehicle Fleet-

Metro Transit and Sound Transit Bus Service

Passenger Boardings ¹	119,936,272	126,941,510	117,492,162	109,388,007	104,461,689
Platform Hours ²	3,911,305	3,850,865	3,771,895	3,705,819	3,607,714
Platform Miles ²	50,657,430	49,951,696	48,867,161	47,745,497	47,036,390
Boardings per Service Hour	30.7	33.0	30.6	29.0	28.4
Miles per Troublecall	5,631	5,568	5,220	4,576	4,807
Diesel Fuel Used (Gallons)	10,495,117	10,229,652	10,152,021	11,157,396	10,252,215

Metro Transit Only Bus Service

Passenger Boardings ¹	111,717,152	118,824,795	110,600,190	103,242,414	98,957,216
Platform Hours ²	3,560,245	3,510,585	3,442,277	3,389,721	3,325,201
Platform Miles ²	44,555,440	44,939,495	43,065,082	42,277,283	42,151,848
Boardings per Service Hour	31.4	33.9	31.5	29.9	29.2
Electricity Used (kwh)	17,487,655	16,470,348	16,584,722	15,791,529	17,232,560

Other Metro Transit Service

Vanpool Ridership	2,808,552	2,753,156	2,322,012	1,965,742	1,795,611
Vanshare Ridership	364,126	385,631	293,182	214,499	192,070
Paratransit Ridership	1,154,247	1,155,822	1,153,720	1,168,970	1,149,277
Access Ridership	1,119,927	1,121,776	1,118,400	1,128,496	1,104,480

King County Public Transportation Fund Financial Data

Operating Expense ³	\$498,204,434	\$498,887,927	\$461,870,312	\$433,108,247	\$403,402,962
Operations Revenue ⁴	\$124,602,640	\$115,114,570	\$93,137,482	\$87,929,462	\$84,665,830

Metro Transit Bus Financial Data

Bus Operating Cost per Boarding ^{5,6}	\$3.92	\$3.66	\$3.65	\$3.66	\$3.54
Bus Operations Revenue per Boarding ^{5,7}	\$1.05	\$0.92	\$0.79	\$0.81	\$0.81

Metro Transit Revenue Vehicle Fleet

Diesel	906	907	877	913	908
Trolley	157	159	179	162	137
Dual Mode	0	0	0	0	18
Hybrid	250	235	215	214	214
Other Buses (Training, Inactive)	95	54	85	111	120
Commuter Vans (Groups in Operation)	1,088	1,207	1,024	934	838
Transit Vans (Diesel)	21	27	28	35	35
Paratransit Vans	304	295	298	291	289

Metro Transit Employee Information (Head Count)

Operators	2,717	2,789	2,694	2,678	2,843
Other	1,729	1,744	1,667	1,613	1,400
<i>Total Employees</i>	4,446	4,533	4,361	4,291	4,243

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.