



King County Metro Transit

2010 Annual Management Report

 King County
METRO

We'll Get You There

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Letter from the Metro Transit General Manager



Metro's overarching goal in 2010 was to preserve service and service quality as the weak economy eroded the operating revenue we received from sales tax. Throughout the year we vigorously implemented a nine-point action plan to cut costs and boost revenues. Our actions will narrow Metro's budget gap by \$266 million for our 2010-2011 biennium with little impact on transit service—although we still face a chronic funding shortfall in the years ahead.

**Learn more
about our
nine-point
plan under
"Highlights
of 2010."**

While managing the financial challenge, we did not neglect customer service. We continued improving safety and security, adopted better operating procedures and public communication tools for adverse weather events, expanded use of the popular ORCA fare payment card, and tripled the number of subscribers to our Transit Alert service. These accomplishments contributed to a high customer approval rating; 94 percent of riders surveyed expressed satisfaction with Metro. Although our ridership declined by 1.9 percent, the decrease reflected job losses in the local economy and was smaller than in 2009 (6 percent) and lower than the average ridership loss for our peer agencies.

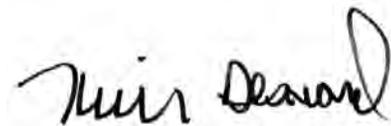
In October we began offering a new level of service with the start of RapidRide, Metro's bus rapid transit. The A Line, serving Pacific Highway South, is the first of six planned lines that will be the backbones of local Metro bus networks. RapidRide will provide fast, frequent trips throughout the day on heavily used corridors linking major destinations. Early results were promising: in the A Line's first three months of operation, ridership increased 25 percent over the regular route it replaced. Rider satisfaction soared from 51 percent to 84 percent.

Another landmark achievement this year was the work of the county's Regional Transit Task Force. This 28-member task force unanimously recommended a new approach to allocating transit services—one that will enable Metro to get the most value out of every transit dollar. The task force recommended the use of objective, data-based service guidelines that place the highest priority on productivity as well as meeting needs around the county and in communities that depend heavily on public transportation. As 2010 drew to a close, we were incorporating these recommendations into our new 10-year Strategic Plan for Public Transportation.

All of these accomplishments, along with Metro's outstanding employees and strong community support, are building blocks of the transit system we envision for the future. And we are continuing to work with local, state and regional leaders to lay another piece of the foundation: a long-term funding source that reduces Metro's exposure to periodic downturns in the economy.

A financially stable transit system is particularly important now. Metro will play critical roles in mitigating the impacts of major roadway construction projects over the next five years and in getting people to jobs as the economy recovers. The ridership decline that was set off by the recession started to level off in the third quarter of 2010, suggesting that demand may be rebounding soon.

I anticipate that the steps we took in 2010 will lead to positive trends in annual reports you may read in the future. In the meantime, you can find the most recent available performance, budget, and statistical information on Metro Online, www.kingcounty.gov/metro. Visit the "Reports & Publications" page.



Kevin Desmond, General Manager
Metro Transit

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Highlights of 2010

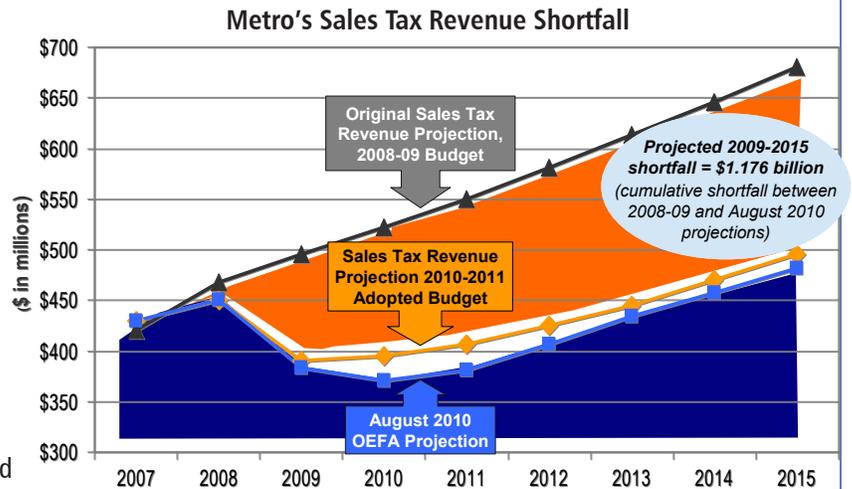
Provided 109.6 million passenger trips on Metro buses, trolleys, Dial-a-Ride Transit and South Lake Union Streetcar; 2.8 million trips on commuter vans; and more than 1.2 million trips on paratransit services for disabled and senior riders who cannot use regular bus service.

Followed a nine-point plan to close Metro's budget gap and preserve transit service.

The weak economy continued to cause a severe shortfall in Metro's projected revenue from sales tax (see chart). To close the gap and preserve service, the County and Metro took these actions:

- cut staff positions
- raised fares
- postponed plans to expand service
- canceled replacement bus purchases
- increased revenue through a property-tax shift from county ferries to transit
- dug deeply into reserves
- adopted new efficiency measures recommended in a performance audit
- made some reductions in bus service that had relatively little impact on riders.

These and other actions are expected to narrow the gap by about \$266 million in the 2010-2011 biennium.



Negotiated cost-saving contracts with employee unions that will result in ongoing wage savings and more efficient assignment of bus operators.

Supported the work of the Regional Transit Task Force, which unanimously agreed on a new policy framework to guide the allocation of transit service. The task force's recommendations will lead to a transit system that is more productive and effective.



Launched RapidRide on Pacific Highway South in October. The A Line offers fast, frequent service throughout the day, making it easy for riders to get to five suburban cities, Highline Community College, Seattle-Tacoma International Airport, Link light rail and other destinations and transit connections.

Tripled the number of subscribers to the Transit Alerts service, which sends route-specific e-mail and text messages about service disruptions.

Achieved a 6.5 percent reduction in bus accidents and a 29 percent decline in reported assaults and disturbances as a result of ongoing safety and security programs. Added security camera systems to 114 buses using Homeland Security grants.

Completed the Brickyard Park and Ride expansion, adding 195 stalls to the existing 256.

Added and improved bus zones, installing shelters at 64 new sites and adding benches and improving accessibility at 86 zones.

Updated vehicle fleets. Received 15 new buses that will help mitigate Alaskan Way Viaduct construction and 19 RapidRide buses that started service on the A Line in October, completed replacement of 35 small buses, purchased 77 replacement vanpool vans, bought 23 used vans for new Adult Day Health service, replaced 42 paratransit vans, added 12 Community Access Transportation vans, replaced 28 nonrevenue vehicles, and ordered additional buses.

Began construction of the Operations/Service Quality and Training facility at Atlantic/Central Base.

Continued testing and developing the On Board Systems/Communications Center System and the new radio system and installed them on 19 RapidRide coaches.

Made speed and reliability improvements along Howell Street and bus stop improvements at six locations in downtown Seattle in partnership with the City of Seattle.

Finished retrofitting all buses with three-bike racks; added 29 bike lockers at 14 sites.

Installed new test bus signs at three locations and completed production software.

Made energy-saving improvements at Bellevue Base, replacing the HVAC system, lighting, and emergency generator.

Quick Facts

General Information

Area served (square miles)	2,134
Population served	1,931,249

Fleet

Diesel buses	970
Trolley buses	159
Hybrid buses	326
Other (training/inactive)	89
Transit vans (diesel)	38
Waterfront Streetcars (inactive)	5
South Lake Union Streetcars	3

Transit Service¹

Metro & Sound Transit

Passenger boardings	117,522,583
Vehicle hours	3,888,701
Vehicle miles	50,308,013

Metro Transit only

Passenger boardings	109,583,654
Vehicle hours	3,542,690
Vehicle miles	44,181,932
Boardings per vehicle hour	30.9
Diesel fuel used (gallons)	10,279,028
Trolley electricity used (kwh)	18,144,286

Commuter Van (VanPool and VanShare)

Passenger boardings	2,849,585
Vehicle miles	11,368,164
Direct operating cost per boarding	\$1.69
Direct operating cost per vehicle mile	\$0.42
Commuter van groups in operation	1,075

Senior/Disabled Riders Program

Access passenger boardings	1,229,039
Taxi scrip passenger boardings	32,502
Total paratransit boardings	1,261,541
Paratransit vans	355

Ridematch Program

Rideshare Online page visits	248,315
New Ridematch customers	16,986
Ridematch searches performed	32,906

Metro Employees (Head Count)

Bus drivers (full and part-time)	2,737
Non-driver employees	1,763
Total employees	4,500

Financial

Total operating expense ²	\$511,637,150
Total operations revenue ²	\$132,665,769
Bus operating cost per boarding	\$4.03
Bus operations revenue per boarding	\$1.13

Transit Facilities

Bus stops	8,866
Bus stops with shelters	1,670
Passenger shelters with murals	474
Bus stops, wheelchair accessible	6,798
Transit centers	14
Park-and-rides used by Metro	130
Park-and-ride stalls	25,292
HOV lanes used by Metro (miles)	256
Trolley overhead (miles of two-way wire)	>69
Transit bases	7
Downtown Seattle Transit Tunnel (miles)	1.3
Downtown tunnel stations	5
South Lake Union Streetcar	
Length of route (each way, miles)	1.3
Stops with passenger shelters	11

¹Motor bus, trolley bus, DART and South Lake Union Streetcar.

²Includes transit, commuter vans and paratransit operations; excludes Sound Transit.

Ridership

Ridership on Metro Buses and Trolleys

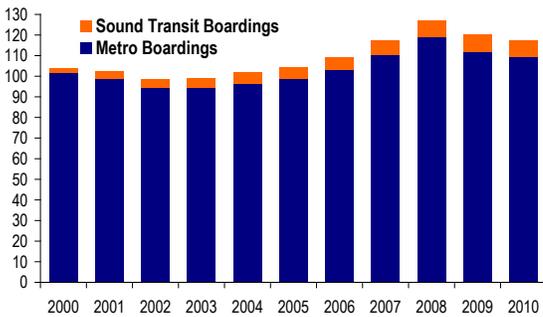
	2010	2009	2008	2010 change from 2009
Annual boardings	109,583,654	111,717,152	118,824,795	-1.9% ¹
Average weekday boardings ²	364,327	370,259	392,232	-1.9%

Includes Metro motor bus, trolley bus, DART, South Lake Union Streetcar and special events service.

¹Motor bus and trolley bus boardings declined 2% in 2010. When the South Lake Union Streetcar is included, the decline was 1.9%.

²Differs slightly from "typical" weekday ridership reported in FTA's National Transit Database.

Transit Boardings (in Millions)

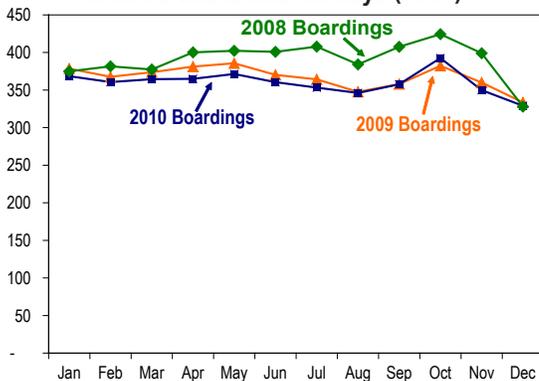


Motor bus, trolley bus, South Lake Union Streetcar; excludes Link.

Ridership on Metro's service in 2010 totaled 109.6 million boardings, a decline of 1.9 percent from 2009. This was considerably less than the 6 percent decrease experienced in 2009.

Factors behind the 2010 decline include continued weakness in the local economy (King County employment dropped nearly 2 percent in 2010), a January 2010 fare increase, and the loss of about 4,000 rides per weekday to Link light rail. Offsetting these factors somewhat was a 16 percent increase in local gas prices. The figures below illustrate the relationship between ridership and gas prices and King County employment.

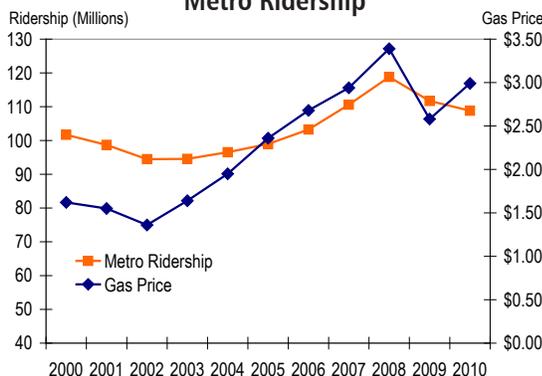
Average Weekday Ridership on Metro's Buses and Trolleys (000s)



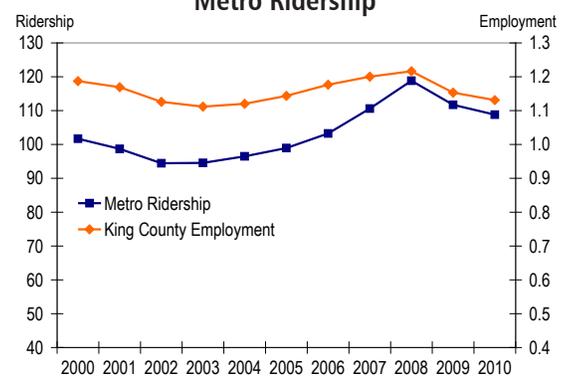
The month-by-month data for weekday ridership in the figure at left show that the decline in ridership began to level off during the third quarter of the year, reflecting the bottoming out of the regional economy and the onset of higher gasoline prices. Note that November ridership was impacted by a severe winter storm.

A highlight for ridership in 2010 was the strongly positive early response to the new RapidRide A Line. By year end, average weekday boardings on the A Line were about 6,800—a 25 percent increase above the ridership level on the Route 174 that it replaced.

King County Gas Price and Metro Ridership



King County Employment and Metro Ridership



Ridership, cont.

Metro also operates Sound Transit Central Link light rail and Sound Transit Regional Express bus services in King County under agreement with Sound Transit. Ridership on these services in 2010 totaled nearly 15 million boardings.

Sound Transit Services Operated by Metro

	2010	2009	2008
Regional Express bus	7,938,929	8,219,120	8,116,715
Central Link light rail	6,989,504	2,501,121	
Total	14,928,433	10,720,241	8,116,715

Peer Comparisons

Although Metro lost ridership in 2010, it fared better than the average for both local and national peers, and did better than all the largest transit agencies on the West Coast.

National Peer Comparison of 2010 Motor Bus/Trolley Bus Ridership Change

SEPTA (Philadelphia)	+3.3%
Maryland Transit Administration (Baltimore)	+1.5%
Massachusetts Bay Transportation Authority (Boston)	+1.5%
Honolulu Department of Transportation	+0.8%
Metro Transit (Minneapolis)	+0.7%
MTA Bus Company (New York)	+0.2%
VIA Metropolitan Transit (San Antonio)	+0.2%
Capital Metro Transit Authority (Austin)	-1.0%
Denver Regional Transportation District	-1.3%
MTA New York City Transit	-1.7%
King County Metro	-2.0%
Miami Dade Transit	-2.8%
San Diego Metropolitan Transit System	-3.0%
Los Angeles County Metropolitan Transportation Authority	-3.4%
New Jersey Transit Corporation	-4.0%
Chicago Transit Authority	-4.0%
Port Authority of Allegheny County (Pittsburgh)	-4.1%
Milwaukee County Transit System	-5.0%
Regional Transportation Comm. of S. Nevada (Las Vegas)	-5.1%
Metropolitan Transit Authority (Houston)	-5.1%
Washington Metro Area Transportation Authority	-5.7%
Tri-Met (Portland)	-5.8%
Greater Cleveland RTA	-6.0%
City of Detroit Department of Transportation	-6.3%
MARTA (Atlanta)	-6.7%
Dallas Area Rapid Transit	-7.2%
San Francisco Municipal Railway	-8.4%
Valley Metro (Phoenix)	-10.5%
Orange County Transportation Authority	-10.7%
Alameda-Contra Costa Transit District (Oakland)	-12.9%
National peer average (unweighted)	-3.8%

Local Peer Comparison of 2010 Motor Bus/ Trolley Bus Ridership Change

Agency	2010 Percent Change
Skagit Transit	+9.1%
Intercity Transit	+0.3%
Pierce Transit	-0.9%
King County Metro	-2.0%
Sound Transit	-3.1%
Everett Transit	-8.5%
Community Transit	-10.9%
Whatcom Transit	-13.1%
Kitsap Transit	-17.0%
Puget Sound peer average (unweighted)	-5.1%

The weak economy caused Metro's ridership to decline—but by less than the average for its peer agencies.

Ridership, cont.

Commuter Van

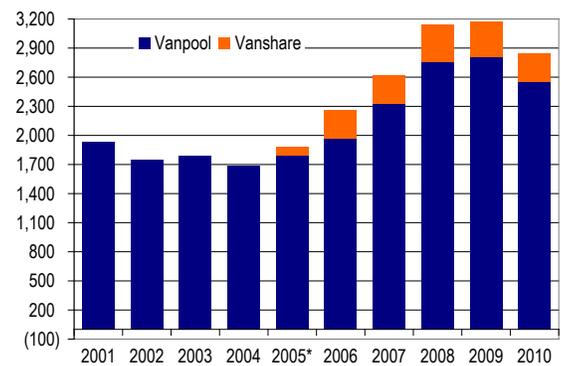
	2010	2009	2008	2010 change from 2009
VanPool boardings	2,553,091	2,808,552	2,753,156	9.1%
VanShare boardings	296,494	364,126	385,631	-18.6%
Total commuter van ridership	2,849,585	3,172,678	3,138,787	-10.2%
Commuter vans in service (as of 12/31)	1,075	1,088	1,207	-1.2%

Commuter Van Program

After posting a modest ridership increase in 2009 despite the onset of the recession, commuter van ridership fell by 10.2 percent in 2010, reflecting the continued weakness in regional employment.

Ridership loss in VanShare was seen in the mobility hub connections associated with Sounder trains, primarily at the Tukwila Station. VanShare riders switched to bus Route 110 when it began service to the park-and-ride.

Commuter Van Boardings (in 000s)



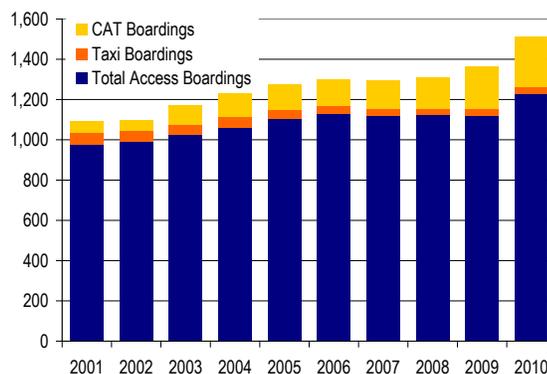
*VanShare ridership data collected from June through December only in 2005.

Paratransit Boardings

	2010	2009	2008	2010 change from 2009
Access	1,229,039	1,119,927	1,121,776	9.7%
Taxi (scrip program)	32,502	34,320	34,046	-5.3%
Community Access Transit (CAT) ¹	250,369	211,417	155,456	18.4%
Total	1,511,910	1,365,664	1,311,278	10.7%

¹Organizations providing service in vans donated and maintained by Metro.

Access Boardings (in 000s)



Paratransit Services

Overall use of paratransit services was up 10.7 percent, with a large gain in Access ridership (more than 100,000 boardings) as a result of riders shifting to Access after the state Department of Social and Health Services eliminated services through transportation brokers for adult daily health programs.

Energy Use

Selected Energy Use Performance Measures

	2010	2009	2008	2010 change from 2009
Average MPG of bus fleet	3.89	3.83	3.92	1.6%
Electricity used by trolleys + Link (kwh)	18,258,379	17,913,132	16,470,346	1.9%
Electricity used by Link in the Downtown Seattle Transit Tunnel	1,550,392	1,534,428	0	
Net electricity used by trolleys - Link (kwh)	16,707,987	16,378,704	16,470,346	2.0%
Energy used at Metro facilities (BTUs in millions) ¹	193,858	196,700	202,903	-1.4%
2007 facility energy use baseline	165,447	165,447	165,447	
Adjusted energy used at Metro facilities (BTUs in millions) ¹	159,684	163,674	172,686	-1.5%
Percent difference from 2007 baseline BTUs	-3.48%	-1.07%	4.38%	

¹Includes only facilities in service from Jan. 2, 2007 through Dec. 31 of reporting year.

The average miles per gallon of Metro's bus fleet increased somewhat in 2010, approaching the 2008 level. Trolley electricity use increased by about 2.0 percent in 2010, and has increased by 1.4 percent since 2008. This is due to a combination of factors including increased use of converted Breda trolleys, which use more energy than Metro's standard trolley buses, colder average temperatures that led to increased use of coach heaters, and an increase in the number of service miles.

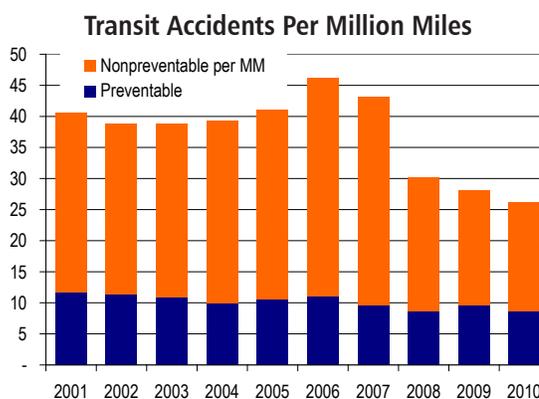
Energy use at Metro buildings and facilities was 193.9 million BTUs in 2010, 1.4 percent less than in 2009. The 2012 target for facility energy use established in the King County Energy Plan is 90 percent of 2007 energy-use levels. To provide comparability with the target based on 2007 energy use, the baseline annual facility energy-use figures were adjusted to exclude major new facilities and facilities that have been closed since 2007. Adjusted facility energy use in 2010 was about 3.5 percent below the 2007 baseline, leaving another 6.5 percent reduction to be achieved to reach the 2012 target.

Safety

Transit Accidents per Million Vehicle Miles

	2010	2009	2008	2010 change from 2009
Total accidents	30.4	32.5	36.5	-6.5%
Preventable accidents	8.7	9.6	8.7	-9.4%
Ratio of preventable accidents	28.7%	29.5%	23.8%	-2.7%
Passenger accidents	4.4	4.3	6.4	2.3%

Metro's focus on operational safety continued to show results in 2010. Total accidents per million miles was down 6.5 percent in 2010 compared to 2009. The rate of prevent-able accidents was also down—9.4 percent compared to 2010. Prevent-able accidents were 28.7 percent of total accidents in 2010, a decrease of 2.7 percent from a year earlier.



Accidents declined 6.5 percent, continuing a downward trend.

Security

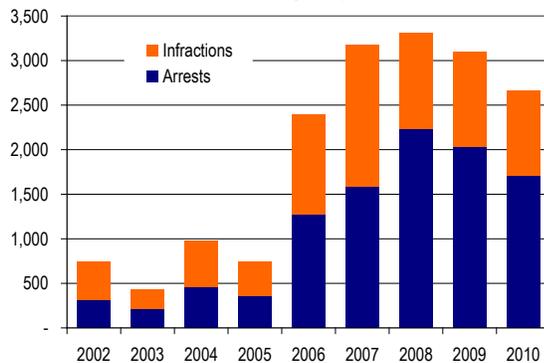
Reported assaults and disturbances dropped 29 percent.

Metro has placed increased emphasis on security since 2003. Beginning in 2006, a substantial increase in full-time Metro Transit Police resulted in an increase in arrests and other enforcement actions on transit coaches and property. Arrests and infractions dropped 13.8 percent to 2,665 in 2010 compared to 2009.

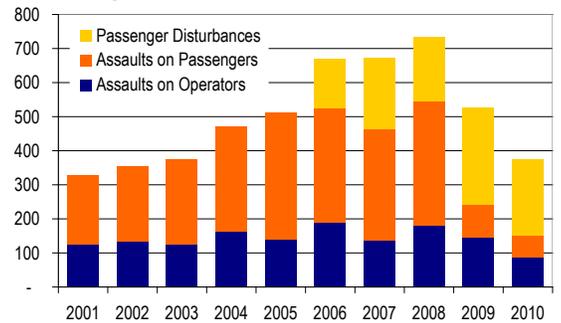
Arrests and Infractions on Transit Coaches and Property

	2010	2009	2008	2010 change from 2009
Arrests	1,715	2,027	2,235	-15.4%
Infractions	950	1,066	1,079	-10.9%
Total	2,665	3,093	3,314	-13.8%

Arrests and Infractions on Transit Coaches and Property



Reported Assaults and Disturbances



Beginning in 2006, assaults defined as fights between passengers (no clear victim) are counted as passenger physical disturbances.

The results of Metro’s increased emphasis on security were evident in 2010 as the total number of reported assaults and disturbances dropped by nearly 29 percent, including a 24 percent decline in the number of passenger assaults and disturbances.

Assaults and Disturbances Reported on Transit Coaches and Property

	2010	2009	2008	2010 change from 2009
Assaults on operators	86	146	181	-41.1%
Assaults on passengers	67	95	364	-29.5%
Passenger disturbances	222	286	189	-22.4%
Total	375	527	734	-28.8%

Assaults on operators declined by 41 percent, reflecting the success of Metro’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 Transit Police patrols. The project also includes a training program that helps operators learn how to de-escalate potential conflicts and communicate effectively with challenging passengers.

“Passenger assault” is defined as an assault with a clear or identified victim. An altercation among riders with no identified victim is considered a disturbance. A continued emphasis on accurate reporting by bus operators in 2010 resulted in some incidents being shifted from the “passenger assaults” category to “disturbances.”

Productivity and Service Effectiveness

Metro Transit Vehicle Hours and Miles

	2010	2009	2008	2010 change from 2009
Vehicle hours ^{1,2}	3,542,690	3,648,020	3,522,689	-2.9%
Vehicle miles ³	44,181,932	45,561,030	44,027,554	-3.0%

¹Metro bus, trolley, DART, South Lake Union Streetcar and special events service.

²Vehicle hours include all hours that a revenue vehicle is in line service, deadheading or in a layover period for rest or schedule recovery. The term "vehicle hours" is interchangeable with the term "platform hours" that is also seen in transit performance reporting.

³Vehicle miles is the total of all miles traveled during vehicle hours.

New scheduling efficiencies are expected to save \$10 million through 2011.

Metro added 10,000 service trips in 2010 (for the October start of RapidRide A Line service, for example). Pursuant to the recommendations of the 2009 Performance Audit of Transit, Metro also implemented scheduling efficiencies on some routes to reduce the vehicle hours necessary to maintain trip levels. The net result was a 2.9 percent reduction in vehicle hours from 2009, despite the large addition of service trips. Changes in vehicle miles between 2008 and 2010 follow a similar pattern to that of vehicle hours. Metro estimates that scheduling efficiencies will result in savings of \$10 million through 2011, and another \$90 million from 2012 to 2015.

Metro Transit Productivity

	2010	2009	2008	2010 change from 2009
Boardings per vehicle hour	30.9	30.6	33.7	1.0%
Passenger miles per vehicle hour	130.1	136.9	155.9	-5.0%
Passenger miles per vehicle mile	10.4	11.0	12.5	-4.6%

Metro evaluates the productivity, or effectiveness, of transit service using three measures: boardings per vehicle hour, passenger miles per vehicle hour, and passenger miles per vehicle mile. With increased ridership and a reduction in vehicle hours compared to 2009, Metro's boardings per vehicle hour increased slightly and passenger miles per vehicle hour decreased in 2010.

A couple of factors caused Metro's passenger miles per vehicle hour and per vehicle mile to decline while boardings per vehicle hour increased. Metro's Route 194, a route with high passenger miles, was eliminated with the start of Sound Transit's Link light rail service. In addition, declining employment seems to have hit long-distance commuter routes from South King County particularly hard, resulting in a disproportionate decline in passenger miles.

Access Productivity

	2010	2009	2008	2010 change from 2009
Vehicle service hours	699,129	648,659	666,298	7.8%
Rides per vehicle service hour	1.76	1.73	1.68	1.7%

The substantial increase in vehicle service hours in 2010 reflected increased Access demand resulting from the elimination of transportation for adult day health programs by the Washington State Department of Social and Health Services. The increase in productivity from 2009 to 2010 represents an annual efficiency savings of about \$1.5 million.

Productivity and Service Effectiveness, cont.

Use of Total Vehicle Hours

	2010	2009	2008	2010 change from 2009
Scheduled revenue hours/vehicle hours	68.41%	66.16%	66.43%	3.4%
Scheduled deadhead hours/vehicle hours	12.34%	11.56%	11.59%	6.7%
Scheduled layover hours/vehicle hours	19.25%	22.28%	21.98%	-13.6%

Metro netted a 3.4 percent gain in service efficiency.

Metro's scheduling efficiencies project led to a dramatic reduction (-13.6 percent) in scheduled layover to vehicle hours in 2010. This was partially offset by an increase in deadhead hours, but the net effect was a 3.4 percent increase in service efficiency as measured by the ratio of scheduled revenue hours to vehicle hours.

Metro's Top 25 Most Productive Routes

Measured by weekday boardings per vehicle hour, fall 2010

Route	Rides per vehicle hour	Average daily rides
48S	62.43	7,399
2S	57.13	4,321
3S	56.56	5,352
15	55.90	6,443
10	51.86	4,624
49	50.05	6,435
18	49.54	5,089
73	48.87	5,141
12	48.24	4,083
358	48.19	9,376
44	47.37	6,287
48N	47.09	5,760
43	44.34	6,135
71	43.37	3,901
8	43.26	8,143
120	42.58	6,770
28	42.30	4,445
5	42.26	6,873
36	41.86	8,930
7	40.32	10,379
41	39.33	7,679
75	36.20	5,646
A Line	34.53	6,833
16	32.59	4,291
54	31.52	3,879



Service Efficiency

Transit

	2010	2009	2008	2010 change from 2009
Operating cost per boarding	\$4.03	\$3.91	\$3.65	3.1%
Operating cost per vehicle hour	\$124.81	\$119.64	\$123.42	4.3%

After declining from 2008 to 2009, Metro's transit operating cost per vehicle hour increased by 4.3 percent in 2010. This represents an increase of 1.1 percent from 2008, less than the 1.4 percent increase in inflation over that period (as measured by the national Consumer Price Index for urban wage earners).

Commuter Van

	2010	2009	2008	2010 change from 2009
Direct operating cost/mile	\$0.42	\$0.38	\$0.42	10.5%
Direct operating cost/boarding	\$1.69	\$1.41	\$1.56	19.9%

In 2010, the commuter van operating cost per mile increased to the same level seen in 2008, due largely to fuel price increases. The decline in ridership noted earlier in this report resulted in an even greater increase in operating cost per boarding.

Paratransit

	2010	2009	2008	2010 change from 2009
Cost per Access boarding	\$38.64	\$38.48	\$39.17	0.4%
Cost per taxi scrip boarding	\$9.98	\$9.86	\$9.98	1.2%
Cost per CAT boarding	\$4.59	\$4.16	\$4.80	10.3%

Per boarding costs for Access increased very slightly in 2010 compared to 2009 and remained below 2008 levels as a result of new vendor contracts, increased productivity, and no repeat of costs incurred in 2008 because of a December snow storm.

Motor Bus/Trolley On-Time Performance

	2010	2009	2010 change from 2009
Weekday on-time performance ¹	78.1%	79.9%	-2.3%

¹A bus is considered to be 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.

The weekday on-time performance of Metro's motor bus/trolley bus service fell 2.3 percent in 2010, to 78.1 percent. This decline resulted largely from Metro's efforts to gain scheduling efficiencies to reduce transit operating costs. Metro's new Strategic Plan and Service Guidelines will guide service investments to improve the reliability of those routes with the lowest on-time performance. (2008 data are not included in the table above because Metro changed the way it measures on-time performance in 2009, so the 2008 data are not comparable.)

Miles Between Trouble Calls

	2010	2009	2008	2010 change from 2009
Motor bus	7,398	7,991	8,088	-7.4%
Trolley bus	1,936	2,067	2,013	-6.3%
Combined	6,300	6,843	6,852	-7.9%

Another measure of service reliability is miles between trouble calls—the number of miles operated by transit vehicles on average between breakdowns or required repairs while in service. The greater the number of miles, the more reliable the transit service.

Various reasons account for the decline in miles between trouble calls between 2009 and 2010. An increasing number of failures occurred in exhaust system pollution-control equipment on Metro's buses. A growing number of trolley bus trouble calls occurred as a result of the increasing use and age of Metro's trolley bus fleet. Metro has identified a number of other issues and is addressing them by reviewing and adjusting preventative maintenance schedules and trouble-call monitoring practices.

Access On-Time Performance

	2010	2009	2008	2010 change from 2009
On-time performance ¹	90.9%	90.6%	90.7%	0.3%

¹An Access trip is considered to be on time if it arrives between 15 minutes before and 15 minutes after the requested trip time.

Metro's Access program maintained its high level of on-time performance in 2010, exceeding the 90 percent performance target.

Metro is taking action to increase the number of miles operated between trouble calls.

Customer Relations and Services

Overall Customer Satisfaction

	2010	2009	2008	2010 change from 2009
Very satisfied	49%	47%	54%	4.3%
Somewhat satisfied	45%	46%	41%	-2.2%
Dissatisfied	6%	7%	6%	-14.5%

94 percent of customers surveyed said they were satisfied or somewhat satisfied with Metro's service.

Rider satisfaction as measured in an annual survey remained very strong, and indeed in 2010 the "very satisfied" category recovered some of the slippage into "somewhat satisfied" that occurred in 2009. Shortly after the beginning of service on the RapidRide Line A in October 2010, Metro surveyed satisfaction with its first bus rapid transit offering. Eighty-four percent of respondents said they were satisfied with the service and 81 percent said the bus rapid transit service was better than the old Route 174 service it replaced.

Complaints

	2010	2009	2008	2010 change from 2009
Total complaints	15,507	16,271	18,178	-4.7%
Complaints per million boardings	131.9	135.7	143.2	-2.7%

Both total complaints and the rate per million boardings declined for the second year in a row.

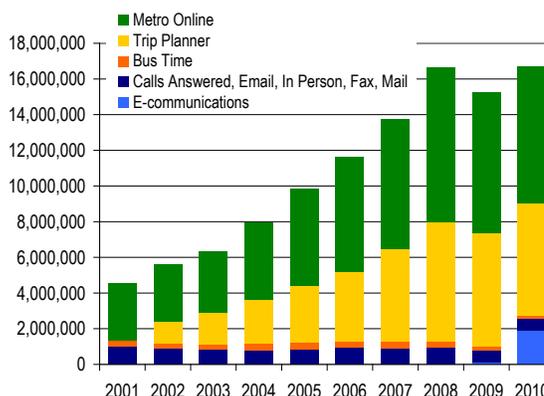
Connecting with Customers

Metro had 16.7 million customer information contacts in 2010, a 9.3 percent increase from 2009. Part of this increase was due to new services introduced in 2009—the Eye on Your Metro Commute blog and a route-specific e-mail Transit Alerts system. These services accounted for 1.9 million contacts in 2010.

Access Services

The number of Access registrants increased slightly in 2010, but not nearly as much as Access ridership. Despite the increases in ridership and in the number of registrants, the number of calls handled declined from 2009.

Customer Information Contacts



Access Customers and Services Provided

	2010	2009	2008	2010 change from 2009
Access registrants	46,509	45,962	45,967	1.2%
Number of calls handled	435,442	440,947	458,626	-1.2%
Calls handled within 3 minutes	94%	98%	94%	-4.1%
Requested trips met	100%	100%	100%	0%

Finances

Metro Sales Tax and Fare Revenue

	2010	2009	2008	2010 change from 2009
Sales tax revenue	\$373,092,691	\$382,354,169	\$442,656,422	-2.4%
Transit fare revenue	\$116,250,328	\$108,659,768	\$99,475,962	7.0%
Commuter van fare revenue	\$5,864,042	\$6,391,803	\$5,358,098	-8.3%
Access fare revenue ¹	\$308,538	\$508,234	\$470,432	see footnote 2

¹It was not possible to allocate ORCA pass revenue to Access in 2010.

²2010 is not comparable to 2009; see footnote 1.

Metro's sales tax revenue declined by 2.4 percent in 2010, reflecting the weak local economy. Despite the decline in transit ridership, transit fare revenue increased by 7 percent, reflecting the January 2010 fare increase. The decline in commuter van fare revenue in 2010 reflected the decline in ridership.

Cost Recovery

	2010	2009	2008	2010 change from 2009
Transit operating revenue/operating expense	27.8%	26.5%	24.6%	4.9%
Transit fare revenue/operating expense	26.3%	24.9%	23.0%	5.6%
VanPool operating revenue ¹ /cost recovery target ²	99.6%	114.1%	87.8%	-12.7%
Access fare revenue ³ /operating expense	0.6%	1.2%	1.8%	see footnote 4

¹Excludes revenue used to support VanPool Capital Program.

²Direct operating cost plus 25 percent of direct program management cost.

³It was not possible to allocate ORCA pass revenue to Access in 2010.

⁴2010 is not comparable to 2009; see footnote 3.

Metro's financial policies for the transit program establish a target of 25 percent for the ratio of operations revenue to operating expense (OR/OE). The OR/OE for transit was 27.8 percent in 2010, well above the target and reflecting successive fare increases in 2008, 2009 and 2010. The ratio of Metro's fare revenue to operating expense in 2010 was 26.3 percent. Since fare revenue is the largest component of transit revenue from operations, changes in this measure closely track changes in the OR/OE.

The King County Code directs that commuter van fares should be "reasonably estimated to recover the operating and capital costs of, and at least 25 percent of the cost of administering, the vanpool program." The VanPool program met this guideline in 2010 and, on average, over the past three years.

In 2010, it was not possible to allocate ORCA pass revenue to the Access program; actual 2010 revenue recovery is expected to be similar to that shown for 2009.

The ORCA system for regional fare payment was rolled out by the seven participating agencies in mid 2009. By 2010, all retail passes sold were on ORCA cards. With implementation of the ORCA system and the availability of e-purse fare payment for infrequent riders, the percentage of fare revenue from cash and tickets declined from 34 percent in 2008 to 29 percent in 2010.

Fare Revenue by Type of Fare Payment

	2010	2009	2008	2010 change from 2009
Cash and tickets	29%	31%	34%	-6.5%
E-purse and passes	71%	69%	66%	2.9%

Cash fare payment slows boarding and adds costs for revenue processing. Metro will be focusing on strategies to increase passengers' use of ORCA and further reduce cash and ticket fare payment.

Capital Assets

Condition of Transit Fleet¹

	2011	2009	2007
State of Good Repair Index	82.4	88.7	90.5
Average age of fleet (years)	9.3	8.1	6.8

¹Based on January 1 of year shown.

Metro was one of a select number of transit agencies that participated with the Federal Transit Administration in development of a "State of Good Repair Index" (SGR Index) for bus and trolley transit fleets. This SGR Index measures the condition of fleets at the beginning of the year on a scale of one to 100, with 100 being highest. The average Metro-managed fleet condition has declined from 90.5 in 2007 to 82.4 in 2011. The Metro fleets have, on average, aged from 6.8 years to 9.3 years during this time, resulting in higher maintenance and repair costs and difficulty in obtaining replacement parts. This is one of the reasons for the decline in miles between trouble calls noted earlier.

Investment in new fleets is critical to reduce overall maintenance costs. Two of Metro's coach types will be replaced in 2011 and early 2012. These replacements should mitigate the effects of the remaining older fleets, resulting in a higher average condition for the overall fleet.

Passenger Facilities

	2010	2009	2008	2010 change from 2009
Bus stops/zones	8,866	9,590	9,549	-7.5%
Accessible bus stops	6,798	7,366	7,319	-7.7%
Stops with schedule holders	3,550	3,607	3,822	-1.6%
Passenger shelters	1,670	1,670	1,536	0.0%

Over the past couple of years, stop-spacing projects and other zone closures have permanently removed about 200 stops. Data for 2010 are not comparable to prior years because the earlier data included several hundred stops that were designated as "inactive" but in fact had been permanently closed and are not now included.

Park-and-Ride Lots

	2010	2009	2008	2010 change from 2009
Riders who used a lot in the past year	36%	39%	39%	-7.7%
Total capacity	25,292	25,126	24,524	0.7%
Total usage	72%	70%	75%	2.9%

Metro's park-and-ride lot capacity increased slightly in 2010. Average occupancy was 72 percent, up nearly 3 percent from the previous year. More than one-third (36 percent) of Metro riders who responded to the 2010 Rider Survey indicated that they had used a park-and-ride lot in the past year, down slightly from the year before. These data suggest that, while a smaller percentage of Metro riders are using park-and-ride lots, those who are using them are doing so more frequently.



The aging of Metro fleets has led to higher maintenance and repair costs.

Market Penetration

Market Penetration - Population

	2010	2009	2008	2010 change from 2009
Service area population	1,931,249	1,909,300	1,884,200	1.1%
Metro Transit boardings per capita	56.7	58.5	63.1	-3.1%
Metro and Metro-operated Sound Transit boardings per capita	60.9	62.8	67.4	-3%

The modest increase in King County's population in 2010 along with the modest decline in boardings resulted in a 3.1 percent decline in boardings per capita during the year.

Market Penetration - Households

	2010	2009	2008	2010 change from 2009
Service area households	789,232	780,400	770,200	1.1%
Households with regular ¹ riders	25%	24%	28%	4.2%
Households with infrequent ² riders	13%	13%	14%	0%
Total rider households	38%	37%	42%	2.7%

¹A household member rides Metro five or more times per month.

²A household member rides Metro one to four times per month.

The unweighted margin of error of the entire sample is plus or minus 2.4 percentage points.

One out of four households in King County had one or more regular riders in 2010, and an additional 13 percent of households had one or more infrequent riders. This rate of market penetration is consistent with averages over the past 10 years, although down somewhat from the levels seen in 2008, when Metro achieved a record level of ridership.

While the incidence of regular-rider households has held steady in Seattle/North King County, the incidence of regular-rider households declined substantially in South and East King County with the onset of the Great Recession.

One out of four households in King County had at least one regular bus rider.

Access to Transit Service

Access to transit service is addressed in two of the eight goals in Metro's Strategic Plan for Public Transportation 2011-2021:

Goal 2 is to provide equitable access to public transportation services to people from all areas of King County. Related strategies emphasize equitable transit access for low-income and minority populations, consistent with a recommendation of the Regional Transit Task Force and with the County's Equity and Social Justice Initiative and in compliance with the Federal Transit Administration's Title VI guidelines.

Goal 3 is to encourage thriving communities by expanding transportation services throughout the county. Objectives include supporting compact communities where transit service is more cost-effective, and supporting the economy by using the transportation infrastructure efficiently and effectively. One strategy identified for achieving Goal 3 is to provide access to frequent service in "centers and other areas of concentrated activity."

The following table shows the performance measures in the strategic plan that will be used to track and report Metro's progress in meeting the goals and objectives. The percentage shown for 2010 establishes a baseline against which changes can be measured.

Goal	Objective	Performance Measure	2010
Goal 2: Provide equitable opportunities for people from all areas of King County to access the public transportation system.	Provide public transportation products and services that add value throughout King County and that facilitate access to jobs, education and other destinations.	Percent of population within 1/4 mile walk access to a transit stop. ^{1,2}	50.4% ³
		Percentage of low income population within 1/4 mile walk access to transit ^{2,4}	60.0% ⁵
		Percentage of minority population within 1/4 mile walk access to transit ^{2,6}	52.4% ³
Goal 3: Encourage vibrant, economically thriving and sustainable communities.	Objective 3.1: Support a strong, diverse, sustainable economy. Objective 3.2: Address the growing need for transportation services and facilities throughout the county. Objective 3.3: Support compact, healthy communities. Objective 3.4: Support economic development by using existing transportation infrastructure efficiently and effectively.	Percentage of households at 15 dwelling units per acre within 1/4 mile walk access to frequent service. ^{2,7}	72.0% ³

¹The measures adopted with the strategic plan also includes "Population within 2-mile drive to a park-and-ride." This measure will be reported separately.

²Metro calculates walk distance to stop based on the street network.

³Source: 2010 Census.

⁴"Low income" equals the U.S. Census poverty definition. Excludes institutionalized populations, people in military quarters, people in college dormitories and unrelated individuals under 15.

⁵Source: 2005-2009 American Community Survey, using block and census tract definitions from the 2000 Census.

⁶Minority populations are all non-white populations.

⁷"Households" has been substituted for "population" (the wording from the strategic plan). This change will be reflected in future plan updates. Household access is calculated as follows: (1) identify stops that are served by frequent routes, (2) establish a 1/4 mile walk access buffer around those bus stops, (3) identify the census blocks that lie within this walk buffer (by centroid), (4) calculate the percentage of high density blocks (15 dwelling units per acre).

Public Transportation Fund Revenues

Public Transportation Sub-Funds

Source	Operating	Capital ¹	Revenue Fleet Replacement	Total	2010 Adopted Budget
Operations					
Cash and tickets ²	\$33,705,031			\$33,705,031	
Passes ^{2,3}	\$82,545,297			\$82,545,297	
Other ⁴	\$7,419,307			\$7,419,307	
Subtotal transit operations	\$123,669,635			\$123,669,635	
VanPool operations	\$5,864,042	\$2,864,000		\$8,728,042	
Paratransit operations	\$3,132,092			\$3,132,092	
Total operations	\$132,665,769	\$2,864,000		\$135,529,769	\$138,640,245
Non-operations					
Sales tax	\$279,819,518	\$39,960,205	\$53,312,968	\$373,092,691	\$392,818,255
Property tax	\$21,763,539			\$21,763,539	\$21,466,410
Grants ⁵	\$6,432,405	\$68,677,215		\$75,109,620	\$135,250,950
Other King County funds ⁶	\$2,972,597	\$29,473		\$3,002,070	\$3,251,527
Sound Transit service contributions ⁷	\$71,462,624	\$3,022,866		\$74,485,490	\$75,547,896
South Lake Union Streetcar	\$582,911			\$582,911	\$565,243
Other non-operations ⁸	\$5,889,228	\$6,071,143	\$2,727,677	\$14,688,048	\$39,532,206
Total non-operations	\$388,922,822	\$117,760,902	\$56,040,645	\$562,724,369	\$688,412,487
Total Revenue Through 2010	\$521,588,591	\$120,624,902	\$56,040,645	\$698,254,138	\$807,052,732
Total Revenue Through 2009				\$687,115,769	

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.

³Includes ORCA e-purse revenue.

⁴Contract service, Ride Free Area and transit advertising income.

⁵Grant reimbursements are subject to expenditures on eligible projects. Under-expenditures in these projects result in less revenue being recognized.

⁶Payment by Roads, Fleet and Airport funds for services directly supporting their functions rather than King County Metro public transportation.

⁷Payment by Sound Transit for services directly supporting their functions.

⁸Investment income and other miscellaneous, non-operations revenue.

Public Transportation Fund Expenditures

Public Transportation Operating Sub-Fund Expenditures

	2010 Expenditures	2010 Annual Budget
Transit Division		
General Manager ¹	\$25,047,492	\$22,658,767
Transit overhead/direct charges	\$37,803,660	\$40,998,973
Transit Operations	\$236,195,173	\$239,818,666
Paratransit/Rideshare	\$57,509,157	\$58,424,725
Vanpool Operations	\$4,810,170	\$5,003,875
Vehicle Maintenance	\$93,888,846	\$97,332,498
Power and Facilities	\$31,682,332	\$32,763,224
Service Development	\$8,729,299	\$8,884,465
DART	\$6,038,672	\$6,044,657
Sales and Customer Services	\$15,831,202	\$14,018,975
Commuter Trip Reduction	\$995,731	\$1,119,602
Design and Construction	\$1,363,263	\$1,212,059
Rail Operations	\$20,054,919	\$22,371,786
South Lake Union Streetcar	\$1,846,717	\$2,026,019
Diesel fuel/trolley power	\$28,909,314	\$28,879,008
Grants	<u>\$3,794,577</u>	<u>\$4,878,665</u>
Total Transit Division²	\$574,500,524	\$586,435,964
Other Department of Transportation		
Transportation Administration Division ³	\$12,076,680	\$12,966,123
2010 Transportation Operating Sub-Fund total	\$586,577,203	\$599,402,087
Less: Planned under-expenditures	—	\$(6,064,532)
Net planned expenditures	\$586,577,203	\$593,337,555
Less: 2010 Sound Transit contracted services	\$(72,045,535)	\$(71,622,874)
2010 support of other King Co funds/non-transit grants	<u>\$(2,894,518)</u>	<u>\$(3,943,141)</u>
2010 Transportation Op. Sub-Fund total expense, net of expenditures in support of other funds	\$511,637,150	\$517,771,540
2009 Transportation Op. Sub-Fund total expense, net of expenditures in support of other funds	\$498,204,434	

¹Includes Safety, Security and Transit Human Resources.

²Sound Transit contributions reimburse a portion of these expenditures.

³Roads, Fleet and Airport contributions reimburse a portion of these expenditures.

Public Transportation Capital Expenditures

Public Transportation Capital Sub-Fund Expenditures

	2010 Expenditures	2010 Projected Expense¹
Paratransit program	\$7,264,834	\$4,054,959
Asset maintenance	\$14,376,800	\$12,862,091
Transit fleet procurement	\$42,883,095	\$20,057,915
Operating facilities	\$10,382,581	\$9,530,858
Passenger facilities	\$4,253,716	\$3,317,611
RapidRide	\$11,354,745	\$9,788,579
Speed, safety and reliability	\$3,112,652	\$1,648,936
Electric trolley bus	\$1,517,265	\$644,238
Transit/business systems	\$23,151,275	\$16,444,894
Reimbursables, miscellaneous, 1% for Art	\$7,059,345	\$5,311,301
Van program	\$2,090,000	\$2,045,875
Total Transportation Capital Sub-Fund expenditures	<u>\$127,446,308</u>	<u>\$85,707,257</u>
Less: Planned under-expenditures	<u>\$(9,146,540)</u>	
Net Planned Public Transportation Capital Sub-Fund expenditures	\$118,299,768	

¹Excludes leases.

Profile of Capital Program Expenditures

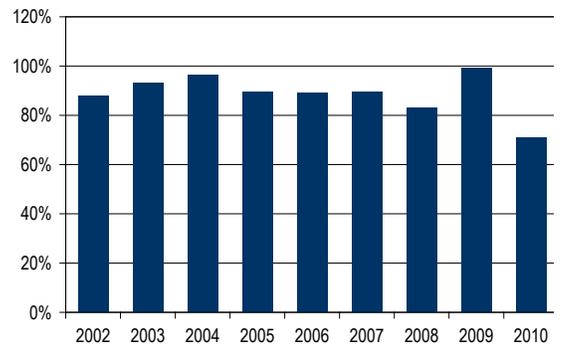
Metro's capital expenditures in 2010 were allocated as follows:

- 50 percent for maintaining existing infrastructure
- 38 percent for providing new capacity and supporting the service plan
- 10 percent for projects with regional partners.

The projects with the largest expense were articulated bus procurement, the Transit Asset Maintenance Program, construction of a new operations building at Atlantic/Central Base, and continued work on the new radio system.

In the 2010-2011 mid-biennium financial plan update, Capital Improvement Project (CIP) expenditures were projected to be \$118.3 million. Actual expense was \$85.7 million, a planned-to-actual accomplishment rate of 72 percent. This ratio is below the 90 percent target mainly because the timing of expenses changed—particularly delayed delivery of 40-foot buses. Other projects with expenditure delays were radio AVL replacement, real-time information systems, and paratransit vehicles. All of these projects are grant funded, so delayed expense impacts grant revenue. Project-specific grant revenue of \$17.7 million was only half the amount planned in the mid-biennium update. Non-grant project-related revenue of \$3 million was also half the planned amount, again due to delays in project expense.

Transit Capital Program Financial Accomplishment Rate



Actual capital program expense compared to the most recent financial projections.

Transit Statistics

Excludes VanPool and Paratransit

	2010	2009
Transit System including Metro, DART and Sound Transit¹		
Passenger boardings ²	117,522,583	119,936,272
Vehicle hours ³	3,888,701	3,999,080
Vehicle miles ⁴	50,308,013	51,663,020
Transit miles between trouble calls	6,300	6,843
Passenger accidents/million vehicle miles	4.4	4.3
Traffic accidents/million vehicle miles	26.0	28.1
Preventable accidents as a percent of total accidents	28.7%	29.5%
Preventable accidents per million vehicle miles	8.7	9.6
Weekday on-time performance	78.1%	79.9%
Metro Transit only		
Passenger boardings ²	109,583,654	111,717,152
Passenger miles	460,856,474	499,484,682
Vehicle hours ³	3,542,690	3,648,020
Vehicle miles ⁴	44,181,932	45,561,030
Boardings/vehicle hour	30.9	30.6
Boardings/vehicle mile	2.48	2.45
Passenger miles per vehicle mile	10.4	11.0
Transit operations revenue	\$123,669,635	\$117,045,703
Transit operations revenue/boarding	\$1.13	\$1.05
Transit operations revenue/vehicle hour	\$34.91	\$32.08
Transit operations revenue/vehicle mile	\$2.80	\$2.57
Transit operating cost	\$442,147,051	\$436,442,936
Transit operating cost/boarding	\$4.03	\$3.91
Transit operating cost/vehicle hour	\$124.81	\$119.64
Transit operating cost/vehicle mile	\$10.01	\$9.58
Operating revenue/operating expense	27.8%	26.5%

¹Excludes Sound Transit Link.

²Includes all subcontracted (DART) service, South Lake Union Streetcar and special event services.

³Includes all coach revenue (in service), deadhead and layover hours for motor bus, trolley bus, DART and SLUS.

⁴Includes all coach revenue (in service) and deadhead miles for motor bus, trolley bus, DART and SLUS.

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

⁶Includes all Public Transportation Fund Operating Sub-Fund operations revenue, less VanPool and Paratransit.

⁷Includes all Public Transportation Fund Operating Sub-Fund expense and subcontracted services costs less contributions from Roads, Fleet, Airport and Sound Transit. Excludes VanPool, Rideshare Services and Paratransit operating costs and some operating grants.

Customer Services

	2010	2009
Customer Relations¹		
Metro Online visits	7,684,869	7,897,709
Online Trip Planner visits	6,276,900	6,379,442
Eye on Your Metro Commute visits	46,944	44,078
Subtotal online visits	14,008,713	14,321,229
Calls answered by CIO ² specialists	642,740	664,245
Calls to Bus-Time	159,439	200,462
Subtotal calls answered	802,179	864,707
Transit Alerts sent to subscribers	1,868,627	72,881
Email/U.S. Mail/fax/in-person contacts	7,840	8,649
Total customer contacts	16,687,359	15,267,466
Customer contact details		
Total incoming calls made to IVR ³	1,348,824	1,392,497
Total calls sent from IVR to CIO/ACD ⁴	1,011,361	1,091,729
Total calls sent to Bus-Time	159,439	200,729
Calls received by CIO/ACD	759,113	780,032
Calls answered by CIO specialists	642,740	664,245
Calls answered within 2-1/3 minutes	508,801	515,252
Percent of calls answered within 2-1/3 minutes	50.3%	42.7%
Service requests ⁵ received	1,867	2,224
Complaints ⁶ received	15,507	16,271
Commendations ⁷ received	2,310	2,009
Complaints/million boardings	131.9	135.7
Commendations/million boardings	19.7	16.8
Ridematch Services		
Rideshare Online home page visits	248,315	275,715
New Ridematch customers	16,986	13,575
Ridematch search performed	32,906	12,854

Ridematch Services provides regional computerized matching services to people in nine counties who wish to form or join a carpool or vanpool. Contacts are made by telephone, mail and through Metro's RideshareOnline.com. Metro also provides customized carpool and vanpool services to King County employees.

¹Includes contacts regarding Sound Transit service.

²Customer Information Office

³IVR: Interactive Voice Response.

⁴ACD: Automated Call Distribution.

⁵Service request: The customer requested an adjustment or change in service.

⁶Complaint: The customer expressed dissatisfaction or discontent with the service received or with an incident that occurred.

⁷Commendation: The customer commended the operator for service provided.

Operating Environment

	2010	2009
Average Consumer Price Index	226.7	226.0
Average regular, unleaded gas price ²	\$2.99	\$2.59
King County employment ³	1,131,300	1,153,100

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

²Annual average, Seattle market, in 2010 dollars.

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

Commuter Van Service (VanPool and VanShare)

	2010	2009
Service Provided		
VanPool passenger boardings (survey based)	2,553,091	2,808,552
VanShare boardings	296,494	364,126
Commuter van boardings	2,849,585	3,172,678
Commuter vans in service as of 12/31	1,075	1,088
Vans available for groups	18	92
Service Revenue		
Operating revenue ¹	\$5,864,042	\$6,391,803
Service Cost		
Direct operating cost	\$4,810,170	\$4,478,500
Direct program management cost	\$1,881,733	\$1,825,601
Other program management cost	<u>\$2,425,042</u>	<u>\$2,669,201</u>
Subtotal program management cost	\$4,306,775	\$4,494,802
Total direct operating cost	\$6,691,903	\$6,304,101
Commuter Van Statistics		
Vehicle miles	11,368,164	11,802,532
Direct operating cost/mile	\$0.42	\$0.38
Direct operating cost/boarding	\$1.69	\$1.41
Operating revenue ¹ /boarding	\$2.06	\$2.01

¹Excludes revenue of \$2,864,000 in 2010 and \$3,224,800 in 2009 to support the VanPool Capital Improvement Program.

South Lake Union Streetcar

	2010	2009 ¹
Passenger boardings	520,932	451,203
On-board TVM revenue	\$60,903	\$77,299
Wayside TVM revenue	\$88,567	
Estimated pass revenue	<u>\$139,000</u>	<u>\$265,536</u>
Total revenue	\$288,470	\$342,835

¹Excludes revenue collected from SLUS wayside TVMs.

DART Service

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

	2010	2009
Passenger boardings ¹	817,030	846,678
Vehicle hours	78,692	79,592
Platform miles	1,097,014	1,022,627
Revenue ²	\$195,726	\$200,354
Cost	\$5,964,808	\$4,645,224
Cost per boarding	\$7.30	\$5.59

¹Estimated using daily head count; includes routes 773 and 775 operated to support the King County Water Taxi.

²Includes only cash fares.

Paratransit Services

Paratransit service is 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 Access Transportation Van Service.

	2010	2009
Service Provided		
Access passenger rides	1,229,039	1,119,927
Taxi passenger rides	<u>32,502</u>	<u>34,320</u>
Total passenger rides	1,261,541	1,154,247
Service Revenue		
Cash fares	\$218,854	\$178,122
ADA pass sales	\$89,684	\$330,112
Paratransit contracts	\$1,840,282	\$656,903
Other	<u>\$983,271</u>	<u>—</u>
Total operations revenue¹	\$3,132,092	\$1,165,137
Service Cost		
Access direct operating cost	\$48,795,947	\$43,517,435
Taxi scrip direct operating cost ²	<u>\$323,134</u>	<u>\$347,199</u>
Total direct operating cost	\$49,119,081	\$43,864,634
Program management cost	<u>\$5,319,308</u>	<u>\$4,921,711</u>
Total operating cost	\$54,438,389	\$48,786,345
Performance Statistics		
Adjusted direct operating cost/access psgr ride	\$38.64	\$38.48
Adjusted direct operating cost/taxi psgr ride	\$9.98	\$9.86
Rides/vehicle service hour	1.76	1.73
Number of calls handled	435,442	440,947
Percent answered within 3 minutes	94%	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.

Metro Transit Employee Information

	Number of Employees (Head Count)¹	Budgeted Full-Time Equivalents (FTEs)
Transit Operations	238	207.9
Operators (1,674 full-time; 1,063 part-time)	<u>2,737</u>	<u>2,264.81</u>
Total Operations	2,975	2,472.71
Transit General Manager ²	54	69.4
Vehicle Maintenance	682	703.94
Power and Facilities	256	275.25
Service Development	78	77.5
Sales and Customer Services	111	113.68
Link	175	182.5
South Lake Union Streetcar	18	
Design and Construction	69	79
Rideshare and Paratransit	<u>57</u>	<u>59.25</u>
Total	4,500	4,033.23

¹Includes regular and term-limited employees.

²Includes Safety, Security and Transit Human Resources.

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

Transit Fleet

Motor Bus/Trolley Bus Service Fleet (Active)

Coaches.....	1,455 (970 gas/diesel, 159 trolley, 326 hybrid)
Routes ¹	223

Streetcar Service Fleet (Active)

Streetcars.....	3
Routes.....	1

Fleet

Metro Transit

Diesel—standard coaches (30 foot, 35 foot, 40 foot).....	542
Diesel—articulated coaches (60 foot).....	302
Trolley—standard coaches.....	100
Trolley—articulated coaches.....	59
Transit vans (diesel engine).....	38
Hybrid.....	284

Sound Transit

Diesel—standard coaches (40 foot).....	54
Diesel—articulated coaches (60 foot).....	34
Hybrid.....	42
Total active fleet.....	1,455

South Lake Union Streetcars.....	3
Reserve.....	6
Waterfront Streetcars (inactive).....	5
Other (training and inactive).....	89
Total revenue vehicles.....	1,558

Estimated active fleet age (average in years).....	9.3
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Coaches in Service (Includes Subcontracted DART Service)

Maximum weekday coaches.....	1,184
Noontime weekday coaches.....	553
Maximum Saturday coaches.....	457
Maximum Sunday coaches.....	327
Average system spare ratio.....	20.95%

Scheduled Revenue, Deadhead, Layover Hours as a Percentage of Vehicle Hours²

Scheduled revenue hours/vehicle hours.....	68.41%
Scheduled deadhead hours/vehicle hours.....	12.34%
Scheduled layover hours/vehicle hours.....	19.25%

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

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

**100 percent
of Metro's
active fleet
and routes are
accessible.**

Facilities

Operating Facilities

Atlantic
Bellevue
Central
East
North
Ryerson
South
Safety/Training Center
Van Distribution Cntr.
Communications Bldg.

Bus Maintenance Facilities

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

Maintenance Headquarters

Building Maintenance
Transit Police/Facilities Maintenance
Field Maintenance
Power Distribution
Custodial Maintenance

Regional and Community Transit Centers

Auburn	Issaquah	Renton
Aurora Village	Kirkland	Totem Lake
Bellevue	Mount Baker	
Burien	Northgate	
Eastgate	Overlake	
Federal Way	Redmond	

Bus stops (zones) ¹	8,866
Lighting improvement locations	1,063
Stops with schedule holders (single, double or midsize)	3,550
(Total schedule holder units in use = 4,564)	
Wheelchair fully accessible stops	6,798
Stops with permanent information signs	233
Stops with passenger shelters	1,670
Passenger shelters with murals/commissioned artwork	474
Metro owned and maintained passenger shelters	1,983
Timetables printed	4,854,000

¹Includes 20 that are temporarily closed due to construction. In the last year-plus, stop spacing projects and other ad hoc and individual zone closures have permanently removed about 200 stops. Prior year counts included all stops in the database, including several hundred designated as "inactive"; many in fact were permanently closed.

HOV Lane Miles Used by Metro

82.26	I-5
35.98	I-90
65.58	I-405
13.56	SR 520
20.00	SR 167
6.94	SR 99
5.72	SR 522
1.38	SR 509
0.49	SR 900
0.41	Hwy 18
19.79	Arterials
3.4	DSTP (Tunnel) NB and SB
255.51	Total restricted lanes for transit use

Plug-and-ride spaces—34 at four park-and-rides.

Metro footprint—1,835 miles (If more than one route covers the same stretch of roadway, it is counted only once.)

Trolley overhead—Over 69 miles of street with two-way wire; 36 substations (excl. tunnel).

Park-and-Ride Lot Program

	Number	Parking Capacity	% Used ^{1,2}
Permanent park-and-ride lots	64	22,583	74%
Metro leased lots	66	2,709	52%
Total	130	25,292	72%

¹"Percent used" does not include lots with counts that were not available.

²Eleven permanent lots and four leased lots reported 100 percent or above capacity on average during fourth quarter 2010.

Metro Fares

	Cash Fare Per Trip	One Month Pass
One-and two-zone ¹ off-peak	\$2.00	\$72.00
One-zone ¹ peak	\$2.25	\$81.00
Two-Zone ¹ peak	\$2.75	\$99.00
Access	\$1.00	\$27.00
Student (public school district)		\$27.00
Youth (5-17)	\$0.75	\$27.00
Senior/disabled	\$0.75	\$18.00
Weekend/Holiday All Day Pass	\$4.50	

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

Five-Year Comparison of Key Data

	2010	2009	2008	2007	2006
Service area square miles	2,134	2,134	2,134	2,134	2,134
Service area population	1,931,249	1,909,300	1,884,200	1,861,300	1,835,300
Metro Transit Revenue Vehicle Fleet					
Metro Transit and Sound Transit bus service					
Passenger boardings ¹	117,522,583	119,936,272	126,941,510	117,492,162	109,388,007
Vehicle hours ²	3,888,701	3,999,080	3,862,969	3,847,420	3,778,221
Vehicle miles ²	50,308,013	51,663,020	50,008,589	49,860,260	48,698,338
Miles per trouble call ³	6,300	6,843	6,852		
Diesel fuel used (gallons)	10,279,028	10,495,117	10,229,652	10,152,021	11,157,396
Trolley electricity used (kwh)	18,144,286	17,487,655	16,470,348	16,584,722	15,791,529
Metro Transit only bus service					
Passenger boardings ¹	109,583,654	111,717,152	118,824,795	110,600,190	103,242,414
Passenger miles	460,856,474	499,484,682	549,012,648	508,398,300	482,568,149
Vehicle hours ²	3,542,690	3,648,020	3,522,689	3,517,802	3,462,123
Vehicle miles ²	44,181,932	45,561,030	44,027,554	44,058,181	43,230,124
Boardings per vehicle hour	30.9	30.6	33.7	31.4	29.8
Passenger miles per vehicle mile	10.4	11.0	12.5	11.5	11.2
Other Metro Transit service					
VanPool ridership	2,553,091	2,808,552	2,753,156	2,322,012	1,965,742
VanShare ridership	296,494	364,126	385,631	293,182	214,499
Paratransit ridership	1,261,541	1,154,247	1,155,822	1,153,720	1,168,970
Access ridership	1,229,039	1,119,927	1,121,776	1,118,400	1,128,496
King County Public Transportation Fund Financial Data					
Operating expense ⁴	\$511,637,150	\$498,204,434	\$498,887,927	\$461,870,312	\$433,108,247
Operations revenue ⁵	\$132,665,769	\$124,602,640	\$115,114,570	\$93,137,482	\$87,929,462
Metro Transit Bus Financial Data					
Bus operating cost per boarding ⁶	\$4.03	\$3.91	\$3.66	\$3.65	\$3.66
Bus operations revenue per boarding ⁷	\$1.13	\$1.05	\$0.92	\$0.79	\$0.81
Metro Transit Revenue Vehicle Fleet					
Diesel	970	906	907	877	913
Trolley	159	157	159	179	162
Hybrid	326	250	235	215	214
Other (training, inactive)	89	95	54	85	111
Commuter van groups in operation	1,075	1,088	1,207	1,024	934
Transit vans (diesel)	38	21	27	28	35
Paratransit vans	355	304	295	298	291
Metro Transit Employee Information (Head Count)					
Operators	2,737	2,717	2,789	2,694	2,678
Other	1,763	1,729	1,744	1,667	1,613
Total employees	4,500	4,446	4,533	4,361	4,291

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. Vehicle hours include subcontracted service hours.

³Miles between trouble calls definition was changed in 2008.

⁴Includes all Public Transportation Fund Operating Sub-Fund expense less contributions from Roads, Fleet, Water Quality and Sound Transit.

⁵Includes vanpool and paratransit revenues, which are excluded from the OR/OE calculation.

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

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