

*General
Manager's
Quarterly
Management
Report*

Year End 1999



King County Department of Transportation – Metro Transit Division

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This report presents a compilation of transit operating information and financial data for 1999; an analysis of ridership and factors that affect ridership; and other information important to gauging how well the King County Transit Division is doing in providing safe, reliable, cost-efficient transportation services to the King County region. Financial data are subject to change pending financial audits.

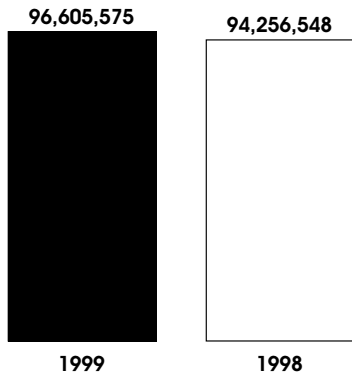
This issue also includes narratives on implementation of the Puget Pass program, the World Trade Organization conference, the use of re-refined oil in buses, the opening of a new facility to help employees with all aspects of career management, a summary of Vanpool program growth over 20 years, new smaller buses in service, 1999 key highlights and capital program highlights.



Rick Walsh, General Manager
Metro Transit Division

1999 PUBLIC TRANSPORTATION SERVICES

Transit Ridership

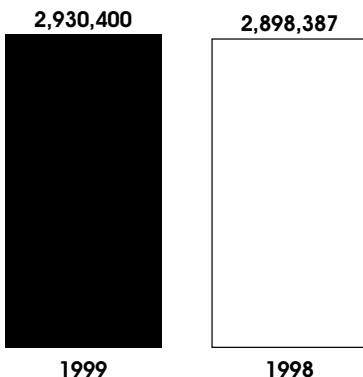


RIDERSHIP

This section briefly reviews Metro Transit's public transportation services ridership for 1999.

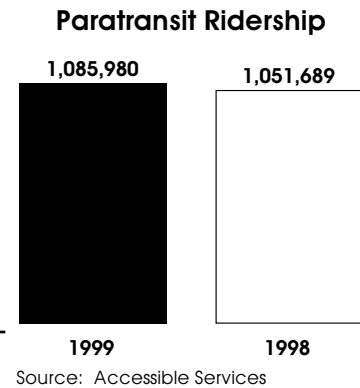
Transit Ridership. There were an estimated 96,605,575 passenger boardings in 1999, an increase of 2.5 percent compared with passenger boardings during 1998. Transit ridership is now reported based on total passenger boardings. Before 1999, ridership was reported based on linked trips, excluding transfers. The change to boardings-based ridership was necessitated by the move to regional passes beginning in September. This is consistent with the way in which ridership historically has been reported for the National Transit Database of the U. S. Department of Transportation. Total boardings are derived from automated passenger counter samples taken during each of three service changes each year. There were an estimated 522,000 additional passenger boardings on service operated for Sound Transit.

Vanpool Ridership



Vanpool Ridership. Vanpool ridership of 2,930,400 for 1999 is 1.1 percent greater than 1998. There were 705 vanpool vans in service as of December 1999, an increase of 44 (6.7 percent) over December 1998. The disparity in growth between ridership and vans in operation is due to increases in the number of eight-passenger vans, rather than the larger twelve- and fifteen-passenger vans.

Paratransit Ridership. Services include ACCESS transportation van service for low-income seniors and people with disabilities, and a subsidized taxi scrip program. Through 1999, ACCESS van passenger trips increased 3.5 percent to 1,014,929 compared to 1998. Over the same period of time, taxi scrip trips increased 0.2 percent to 71,051. The Paratransit Program is in full compliance with the Americans with Disabilities Act.



CUSTOMER SERVICES

Customer inquiries are answered through the Rider Information Office (RIO) and the Customer Service Office. Ridematch Services provide support for the formation and maintenance of carpools and vanpools. The HERO Program provides regional HOV lane education and enforcement.

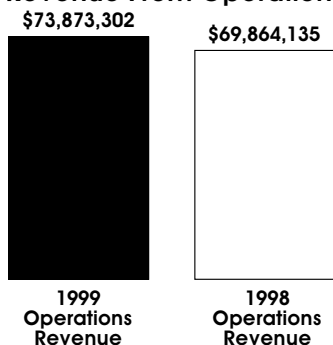
Rider Information Office. The Rider Information Office responds to customer inquiries received via direct telephone calls, automated Bus-Time telephone calls and Metro Online sessions. There were 3,186,220 estimated total responses to customer telephone and Internet inquiries in 1999 compared to 2,737,957 in 1998, an increase of 16.4 percent. Nineteen-ninety-nine witnessed a dramatic shift in customer inquiries to the Internet. While total 1999 RIO and Bus-Time calls decreased 8.3 percent to 1,785,298 compared to 1998, Internet inquiries increased 60.4 percent. In 1999, RIO operators answered 1,245,106 calls, or 1 percent fewer calls than in 1998. Ninety percent of incoming calls were answered in 1999, the same percent as in 1998. Calls answered by the automated Bus-Time system were 26.8 percent lower at 359,658 for 1999. Metro Online provided information for an estimated 1,581,456 customer inquiries in 1999, up from the estimated 986,032 customer inquiries in 1998.

Customer Service Office. The Customer Service Office responds to customers calling with commendations, complaints or service requests. Office staff answered 65,944 customer calls in 1999, a 3.2 percent decrease compared to 1998. Total incoming calls decreased by 0.9 percent to 78,080. Eighty-four percent of all incoming customer calls were answered in 1999; 86 percent were answered in 1998.

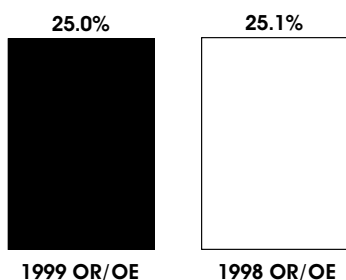
Ridematch Services. Metro Transit provides regional computerized matching services for individuals wishing to form or join a carpool or vanpool. Metro Transit also provides customized matching services called DataMatch to King County employers. In 1999, matching information was processed for 10,883 customers to facilitate their participation in carpools and vanpools, an increase of 9.3 percent over 1998. Employers requested DataMatch services for 9,374 employees in 1999, an increase of 29 percent over the 7,248 matches processed in 1998.

HERO Program. Metro Transit partners with the Washington State Patrol, the Washington State Department of Transportation, Pierce Transit and Community Transit for operation of the HERO Hotline Program. Motorists report observed violations of the HOV lane system and Metro Transit staff follow up with violators through a combination of education and enforcement activities. A total of 35,150 calls were made to the HERO Hotline in 1999. This represents a 5.3 percent increase over 1998. A total of 40,940 lane violations were handled in 1999, a decrease of 1.9 percent from 1998. Although calls are up, lane violations are down because fewer motorists reported multiple violations in a single call.

Public Transportation Fund Revenue From Operations



Bus Services Operations Revenue / Operating Expense



FINANCIAL SUMMARY

Public Transportation Fund revenue from operation of bus, vanpool and paratransit service for 1999 totaled \$73.9 million compared with \$69.9 million for 1998.

Public Transportation Fund operating costs net of contributions from Sound Transit and other King County funds were \$322.8 million for 1999 compared with \$300.3 million for 1998.

The operations revenue to operating expense (OR/OE) ratio for bus services was 25.0 percent for 1999, compared with 25.1 percent for 1998. OR/OE includes only bus-related operating revenues and expenditures; rideshare, some operating grants, water taxi and paratransit are excluded.

Operating cost per service hour was \$84.31, up 2.5 percent from \$82.29 for 1998. These figures exclude rideshare services, paratransit operating costs, Water Taxi, some operating grants and retroactive wage increases paid as a result of settlement of the Amalgamated Transit Union Local 587 contract.

SAFETY

Total passenger and traffic accidents per million miles operated decreased by 3.5 percent to 43.2 in 1999 compared to 44.8 for 1998. Passenger accidents per million miles decreased by 4.1 percent between 1998 and 1999. Traffic accidents per million miles decreased 3.4 percent for the same period. Industrial accidents declined 9.0 percent overall between 1998 and 1999.

SECURITY

There were 23 operator injury assaults in 1999 compared with 32 in 1998. Passenger assaults resulting in injuries decreased to 26 in 1999 from 46 in the previous year.

Operator non-injury assaults were down to 92 in 1999 from 109 in 1998, while passenger non-injury assaults increased to 181 from 152. A significant portion of the increase in passenger assaults is attributable to increased operator reporting.

	Operators		Passengers	
	1999	1998	1999	1998
Injury Assaults	23	32	26	46
Non-Injury Assaults	92	109	181	152
Spitting Incidents	61	52	11	8
Total Assaults	176	193	218	206

PUGET PASS FOR REGIONAL TRANSIT TRAVEL

King County Metro, working with Sound Transit, Community Transit, Pierce Transit and Everett Transit, successfully implemented the regional Puget Pass program in September 1999. This program, in conjunction with the implementation of Sound Transit's regional express bus service by Metro and other regional transit agencies, represented a major step toward providing riders with a seamless public transportation system in the central Puget Sound region. The implementation of both the Puget Pass program and ST Express service represented the culmination of many months of intensive, cooperative work by staff from throughout Metro and the partner transit agencies.

METRO'S WTO PLANNING PAYS OFF

A week of unprecedented events generated by the World Trade Organization conference Nov. 29-Dec. 3, 1999, challenged Metro customers and staff to maintain both their patience and sense of humor as transit service and traffic faced many disruptions in downtown Seattle. For the first time in decades, a declared state of emergency closed the central business district to all traffic for three successive nights between sunset and sunrise. These closures required Metro to turn back all bus service at the north and south ends of downtown. That service disruption - besides many other planned and unplanned events during the conference - required transit employees and customers to alter their routing and schedules.

Metro wanted to ensure that both employees and customers could remain safe during civil disruptions that gripped the city. Metro staff, anticipating the possibility of significant service disruptions, developed a command and communications plan that placed operations staff in important locations throughout the area. That plan enabled staff to respond to rapidly changing circumstances.

A major challenge Metro faced was telling customers where and when they could catch their buses as regular service was routed away from many downtown stops during the week. The role of mass media and Internet information from Metro Online became critical as the agency used both to keep people informed. Staff also produced and posted hundreds of Rider Alert signs at downtown bus stops.

BASES SWITCH TO RE-REFINED ENGINE OIL

To reduce Metro's use of precious natural resources, staff began testing used engine oil for use at Ryerson Base in April 1999. Used engine oil must be distilled, cleaned and chemically altered before it can be used again. The resulting product — called re-refined engine oil, or RReo — has been restored to its former quality through the distillation and additive processes.

For the next few months, staff performed lab tests and analyzed the results, comparing buses using RReo against a baseline of buses using virgin engine oil. Before switching to RReo, it was important to be sure the county's huge capital investment in its transportation fleet would not be jeopardized. By October, vehicle maintenance staff felt confident enough to direct the oil vendor to begin delivering RReo to all transit bases. Metro uses about 80,000 gallons of engine oil annually. Staff will continue testing for any long-range problems.

CAREER AND EMPLOYMENT CENTER OPENS

Transit human resources opened a new Career and Employment Center at the King Street Center in December 1999. Staff designed the center to help employees with all aspects of career management in support of Transit division goals.

The center offers an extensive collection of both print and online resources. Novice computer users can use on-site computer terminals to practice keyboarding and learn software programs. Step-by-step computer programs lead employees through skills assessment and resume writing exercises. Internet connections link employees with job listings and free e-mail services for exchanging messages with potential employers.

The center is an ongoing workplace benefit for all employees, not just those in immediate career transition. Although funded primarily by the Transit Division, it is open to all King County employees.

VANPOOL CELEBRATES 20 YEARS OF SERVICE

Metro's VanPool program was launched in 1979 with 21 vans. The program now operates more than 700 vanpools, provides about 3 million trips annually and serves more than 6,200 riders and volunteer drivers across six counties. In 1999 the average vanpool participant traveled 57 round-trip miles for each daily commute. Metro's VanPool program was the first and is the largest in North America. The program has pioneered many innovations including employer partnerships, incentive programs, training for participants, advancements in vehicle interior design, and improvement of risk management practices.

NEW GILLIG BUSES ENTER SERVICE

Metro's new 30-foot Gillig buses began entering revenue service in late December. The bus is 10 feet shorter and 6 inches narrower than the 40-foot Gilligs. Because the 30- and 40-foot Gilligs share many of the same components and sub-components, it will be easier for operators to transition from one to the other, and maintenance and parts support will be much more efficient.

Metro ordered 95 of these new, smaller buses to fulfill service requirements of the Six-Year Transit Plan approved by the King County Council. These buses will provide service to areas where 40-foot and 60-foot buses are too big, and where 25-foot transit vans are too small but the maneuverability of a shorter, narrower bus is required. Deliveries will continue into March 2000.

ADDITIONAL 1999 KEY HIGHLIGHTS

New and Enhanced Services

- Transit successfully completed three service changes during 1999, implementing a net increase of over 89,000 annualized hours of new service including about 50,000 annualized hours of Six-Year Plan service. The last of the Six-Year Plan new service was implemented in the February service change, almost two years ahead of schedule.
- Transit's 1999 service changes included 75,000 hours of Sound Transit Express service in September, partially offset by the conversion of Metro Route 226 to Sound Transit Route 550.
- Additional telephone service for Rider Information and Bus Time was installed providing one-third more telephone connections.
- With replacement of the last of the non-accessible fleet, all Metro Transit buses are now wheelchair-accessible. Any rider who needs to use a wheelchair lift can count on using any bus on any trip at any time of day anywhere in the system.
- Metro initiated JobSeeker vans with three agencies. Vans provide transportation to low-income and welfare populations for job seeking, training and employment.
- The King County Metro Jobs Access web page was created, and a Jobs Access and Welfare-to-Work information packet was developed mailed to over 600 employers and community-based organizations.

Passenger Information and Amenities

- 32 bus zones were completed in support of the passenger facilities program.
- Accessible Services provided free bus travel training to 106 customers to assist them in learning to ride a Metro bus. They took an estimated 14,442 bus trips during the year resulting in an estimated savings of approximately \$289,000 for trips these riders did not take on ACCESS.
- The number of wheelchair accessible stops was increased by 107 to 7,870 to better accommodate persons with disabilities.
- Metro provided 24-hour coverage of the World Trade Organization-related transit disruptions, and supplied information to telephone, Web and e-mail customers via Transit Alerts!

Improved Equipment and Facilities

- Overhaul of 12 of the 20 Breda coaches for Sound Transit was completed.
- Raised flooring was installed in the Exchange Building control room to protect radio/AVL system computer cabling.
- Three hydraulic lift systems at Central Base and South Base were reconstructed to accommodate 60-foot New Flyer coaches.
- The Supervisory Control and Data Acquisition system and equipment was upgraded in the Tunnel Communications Center at the Exchange Building. This remote monitoring system for trolley overhead provides security information to the control center.
- Stand-by power distribution systems and equipment were installed at Ryerson, Central/Atlantic, East and North bases.
- A 2-way trolley overhead wire system was constructed from 7th Ave. and Pine St. to 8th Ave. and Pike St.

- Tags and transit interface units were installed on 155 coaches in support of transit signal priority installation along Rainier Avenue. Tags are radio frequency devices containing data that buses send to the traffic signal to determine if the bus is eligible for priority treatment.
- Six additional Global Positioning System units used to collect travel time data about buses were acquired and set up.

Partnerships

- Metro coordinated with local law-enforcement agencies to provide reroutes and support during the World Trade Organization Conference.
- Metro staff worked in conjunction with Sound Transit, the City of Seattle, the Public Stadium Authority and the Washington State Department of Transportation to build the Weller Street pedestrian bridge, a project managed by Metro's design and construction section.
- PugetPasses were developed and produced in \$3.00 and \$3.75 denominations to accommodate Community Transit's fare increase.
- The Area FlexPass Demonstration concluded 1999 with 33 participating employers in downtown Seattle, downtown Bellevue, Lake Union, and SeaTac. The program generated over \$597,000 in employer revenues to pay for transit, vanpool and Home Free Guarantee benefits packaged into the Area FlexPass.
- A rideshare incentive partnership between the City of Bothell and Metro operated from September to December 1999. Twenty-six percent of participants had never before tried an alternate commute mode.
- The last 40 of 70 Gillig coaches to be used in Sound Transit service were received. Twenty-three of these 40-foot coaches went to Pierce Transit; 18 to Community Transit, and 29 were kept by Metro Transit.

Business Development

- During 1999, 34 new employers joined the FlexPass program, bringing to 103 the number of participating employers at year end. Monthly FlexPass trips increased 187 percent during the year. Employers (including King County) purchased approximately 81,500 FlexPasses for distribution to their employees.
- Transit provided more than 654,000 rides for Seahawks, Huskies, Mariner, Seafair events, Issaquah Salmon Days, the Puyallup Fair and other Special Service events.
- Development and installation of the Transit Signal Priority Central Server was completed.
- Metro staff successfully completed preparation and operation of all systems and equipment to ensure smooth transition into the new millennium. Staff and supervisors were on-site to ensure that failures would be handled smoothly and timely. No significant problems occurred.

Improved Safety and Security

- A special Transit Police PugetPass for undercover officers and deputies was developed to notify operators that holders are transit police without revealing that fact to passengers.
- Photographic and surveillance equipment was upgraded to enhance the crime analysis data available for investigations and to share with other law enforcement agencies.
- The number of arrests for Code of Conduct violations increased dramatically. These include fare evasion, disorderly conduct and alcohol related violations.
- Testing of Gillig transmission retarder enhancements was completed. Testing was undertaken to address Operator complaints of grabbing brakes and harsh shifting. Subsequent changes resulted in improved drive-ability, rider comfort and brake life.
- Metro staff completed scoping and engineering for an electronic access control system for the transit tunnel Customer Assistance Office and critical equipment rooms to improve security.

Increased Operating Efficiencies

- The Westlake Customer Stop was brought on-line into the point-of-sale system. Software was purchased and installed which improved the response time to begin processing point-of-sale transactions from 25 seconds to two to four seconds. A Credit Card Modem Server Module was also purchased and installed to increase the speed for processing credit card sales.
- A computerized work order system was implemented for the Radio Maintenance group.
- All Facilities Maintenance inventory warehouses were consolidated to South Facilities.
- Metro staff completed functional requirements for a system to replace the Customer Assistance Tracking System, a 15+ years old mainframe system written in an obsolete language and residing on obsolete hardware.
- Operations Support System computer tables were converted into transferable text files, so manual entry of option and vacation data into the Base Operations Support System, is no longer necessary.

CAPITAL PROGRAM HIGHLIGHTS

During 1999, \$138.9 million was spent on the capital program. While expenditures in most programs were lower than originally projected, the fleet program exceeded previous cash flow projections because there were more coach deliveries in 1999 than planned due to delays in delivery. All project spending was within appropriated levels. Toward the later part of the year, capital program expenditures were impacted by delays pending the results of voter initiative I-695. With the positive vote received in early November, several projects were subsequently put on hold. Highlights of the capital program are presented below.

Paratransit Program: Thirty-six replacement ACCESS vehicles were purchased and put into service during 1999. These purchases were consistent with projections. Internal work continued on the Mobile Data Access Project, however, planned prototype testing did not occur during the year.

Asset Maintenance: The asset maintenance program ensures the continuing functionality of facilities and equipment by programming and funding maintenance, upgrades, replacements and renovations. Examples of 1999 projects include: upgraded bus wash water reclaiming system at Ryerson Base maintenance shop; upgraded exterior lighting at Atlantic, Bellevue, Central, East and North bases to improve employee safety and security; upgraded parking area lighting at Lake Union Facilities site; replaced trolley overhead support poles that had reached the end of their life span or had been physically damaged; reconstructed Madrona Trolley substation enclosure following storm damage; substantially completed upgrade of base wiring to improve performance and accommodate new technologies; began work during the summer for above ground tank removal and clean-up of soil contamination at the Facilities North site.

The program also includes funds for PC Replacements and Information System Preservation. During 1999, PC replacements were delayed because of the King Street Center move and associated, temporary lack of staging space. The Information Systems Preservation project replaced 13 servers that reached the end of their useful life. Underexpenditures were caused by delayed migration of the systems remaining on the PRIME computers and higher priority Y2K work.

Transit Fleet Procurement: During 1999, transit received 8 standard size Gillig coaches, completing the purchase. In addition, the majority of 274 new articulated coaches were received. Delays in the delivery of these coaches from 1998 resulted in significantly higher expenditures than anticipated. These funds were appropriated, but unspent in 1998. During the third quarter, the prototype new 30-foot Gillig coach was received and reviewed. The initial 36 30-foot coaches were delivered during the 4th quarter.

Operating and Passenger Facilities: To date, more than 24 of the approximately 44 Transit Hubs identified in the adopted Transit Six Year Development Plan have been completed. An additional 12 are scheduled for completion in 2000. Forty-eight Transfer Points were completed during the year. Despite underexpenditures in 1998, this project was back on track by the end of 1999. Zone and Shelter work continued in 1999 with more than 100 zones being constructed, approximately 95 new shelters put into service and lighting at 40 bus zones improved.

The Operating Base Expansion Project experienced significant delays during 1999. These delays were related to longer than anticipated procurement processes, delays in getting project plans approved and longer than anticipated Environmental Impact Statement (EIS) development. These delays resulted in planned land purchases being deferred to 2000 and beyond. Although delayed, significant progress did occur with the completion of initial environmental assessment processes. Work with the City of Seattle, SODO and International Districts also continued. With the advent of Initiative 695, most base expansion activities were put on hold pending long term funding decisions.

Planned expenditures for park & ride expansions at Federal Way, Eastgate and Issaquah Highlands were delayed while Transportation Planning continued to work with Sound Transit and completed community work and a park & ride demand study. Plans for the Federal Way park & ride expansion were revised to reflect the construction of a new lot in the area rather than expansion at the existing lot.

The focus of the Speed and Reliability Program is to improve transit operating speeds, safety or schedule reliability on major corridors using tools ranging from low cost bus zone consolidations to construction of bus lanes. Specific accomplishments include:

Transit Signal Priority: Initial deployment and testing on Rainier Avenue S. and S. Genesee St. Progress included development of the central system; fleet installation of TSP equipment, and integration of the on-street equipment with the traffic signal control hardware. King County also helped initiate a national standards working group for TSP (co-chairman); and advanced partnerships on projects for other TSP installations in King County (NE 124th St; SR522; Lake City Way; Redmond, Renton; and Pacific Avenue South). Acceptance of the Regional TSP system is scheduled for 2000.

Transit Lane Improvements included partnerships for funding, construction and/or operation of several bus lanes: the West Seattle Bridge bus lane; SR 522 transit lane operating hours; Aurora Ave North/City of Shoreline construction of Business Access and Transit lane; Pacific Highway South HOV lane.

Transit corridor, bus stop and intersection improvements: Aurora Avenue N bus stop consolidation, 63rd and Whitman signal agreement, 1st Ave zone consolidation and parking management, 9th/Howell signal queue jump, Madison Street parking management, Market Street transit improvement plan, and the University District Transit Staging project phase I layover improvements.

As part of the University Staging Project, completed construction of layover improvements in several locations in the University District. These activities substantially complete phase I of this project.

In the Electric Trolley program, Transit was able to relocate a number of ducts/vaults as part of our agreement with Seattle City Light. Substation refurbishment was completed at the University Street Substation.

Other Capital Projects: An Automated Traveler Information System for planning trips and providing other transit information was installed in late 1999. This GIS based system will be regional, once partners Community Transit and Pierce Transit add their data to the application software database in 2000. In addition to the three regional partners' information, shared transit data will also include Everett Transit and Sound Transit service.

Vehicle Maintenance implemented a new fleet maintenance software system called M4, replacing the legacy maintenance system which was not Y2K compliant. The new system tracks the revenue vehicles and their major components, preventive maintenance schedules, part rebuilds, and inventory management.

Implementation of the Operations System Support (OSS) and Customer Response Information System were delayed because the vendor is taking longer to deliver a customized base system that meets King County Metro's specific operational needs. During 1999, the Employee, Scheduling and Pick modules of the OSS system were installed and are in parallel test operation.

Transit Oriented Development moved forward with preliminary proposals developed for the Overlake and Renton sites. These proposals were in the final stages of negotiation at year end. The Northgate TOD project progressed with plan development and the sale of a portion of the existing Northgate park and ride lot to the Touchstone Development project. The Touchstone project is the first step in the major improvements planned for the Northgate area.

Construction of Weller Street Pedestrian Bridge was completed in 1999. Planning and pre-design work on Royal Brougham Pedestrian Bridge was initiated, but was put on hold pending future funding decisions.

Regional Fare Collection (Smart Card) Project activity progressed in 1999. Activities included issuance of an RFP, review of submitted proposals and the selection of two proposer teams for further consideration. The Project Evaluation Team - consisting of staff from each of the seven participating agencies - began an initial discussion and clarification process with each team.

Vanpool Program: The vanpool program purchased 142 vans in 1999 including 40 vans for expansion and 102 for replacements. A mix of 8 and 12 passenger vans was purchased.

Detailed Financial and Operating Data

PUBLIC TRANSPORTATION FUND REVENUES — year-to-date through December, and 1999 annual budget

Source	Public Transportation Sub-Funds				1999 TOTAL	1999 Annual Budget
	Operating	Capital ¹	Revenue Fleet Replacement	Cross Border Lease		
Operations						
Cash and Tickets	\$32,582,280				\$32,582,280	
Passes	\$28,810,363				\$28,810,363	
Other ²	<u>\$10,035,215</u>				<u>\$10,035,215</u>	
<i>Subtotal Transit Operations</i>	\$71,427,858				\$71,427,858	
Vanpool Operations	\$2,228,489	\$1,959,049			\$4,187,538	
Paratransit Operations	\$216,955				\$216,955	
<i>Total Operations</i>	\$73,873,302	\$1,959,049	\$0	\$0	\$75,832,351	\$76,239,000
Non-Operations						
Sales Tax	\$167,221,459	\$33,610,929	\$20,816,708	\$0	\$221,649,096	\$211,129,000
MVET	\$94,456,255	\$0	\$0	\$0	\$94,456,255	\$96,390,000
Grants	\$4,305,587	\$79,324,263	\$0	\$0	\$83,629,850	\$43,811,000
Roads, Fleet, Water Quality ³	\$2,551,887	\$0	\$0	\$0	\$2,551,887	\$4,204,000
Sound Transit Service Contributions ⁴	\$2,498,005	\$3,076,468	\$0	\$0	\$5,574,473	
Other Non-Operations ⁵	\$6,181,144	\$1,126,019	\$2,141,227	\$2,342,957	\$11,791,347	\$14,843,000
<i>Total Non-Operations</i>	\$277,214,337	\$117,137,679	\$22,957,935	\$2,342,957	\$419,652,908	\$370,377,000
TOTAL 1999 REVENUE	\$351,087,639	\$119,096,728	\$22,957,935	\$2,342,957	\$495,485,259	\$446,616,000
TOTAL 1998 REVENUE	\$324,025,984	\$51,931,534	\$37,418,056	\$3,147,689	\$416,523,263	

¹ Capital Fund and Bond Fund are included.
² Contract service, Ride Free Area and transit advertising income.
³ Payment by other King County funds for services directly supporting their functions rather than King County Metro public transportation.
⁴ Payment by Sound Transit for services directly supporting their functions.
⁵ Investment income and other miscellaneous, non-operations revenue.

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

	1999 Expenditures	1999 Annual Budget
Transit Division		
General Manager	\$9,102,098	
Transit Overhead/Direct Charges	\$33,719,478	
Transit Operations	\$132,376,363	
Paratransit/Rideshare	\$32,351,000	
Vanpool Operations	\$2,301,226	
Vehicle Maintenance	\$57,722,281	
Power and Facilities	\$20,119,830	
Service Development	\$8,591,499	
Management Information and Transit Technology	\$4,706,530	
Sales and Customer Services	\$10,753,864	
Design and Construction	\$1,338,487	
Diesel Fuel/Trolley Power	<u>\$6,939,876</u>	
<i>Total Transit Division</i> ¹	\$320,022,532	\$328,889,179
Other Department of Transportation		
Community and Administrative Services Division ¹	\$3,070,387	\$3,063,137
Transportation Planning Division ¹	<u>\$4,714,839</u>	<u>\$5,464,892</u>
<i>Total Support Services</i>	\$7,785,226	\$8,528,029
1999 Transportation Operating Sub-Fund Total	\$327,807,758	\$337,417,208
1999 Sound Transit Contracted Services	\$2,498,005	
1999 Support of Other King County Funds	\$2,551,887	\$4,203,842
1999 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Sound Transit and Other King County Funds	\$322,757,866	\$333,213,366
1998 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other King County Funds	\$300,250,520	

¹Roads/Fleet, Water Quality and Sound Transit contributions reimburse these expenditures.

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

	1999 Expenditures ¹	1999 Projected ^{1,2} Expense
Paratransit Program	\$3,339,579	\$4,064,160
Asset Maintenance	\$8,652,495	\$17,163,582
Transit Fleet Procurement	\$100,552,823	\$77,930,548
Operating Facilities	\$2,761,491	\$8,429,633
Passenger Facilities	\$8,434,298	\$22,860,447
Speed, Safety and Reliability	\$1,741,831	\$7,154,565
Electric Trolley Bus	\$908,635	\$2,899,634
Transit/Business Systems	\$3,015,579	\$3,960,735
Reimbursables, Miscellaneous	\$7,291,830	\$7,657,842
Van Program	<u>\$3,096,476</u>	<u>\$3,867,387</u>
Total Transportation Capital Sub-Fund Expenditures	\$139,795,037	\$155,988,533

¹ Excludes leases

² The capital appropriation for 1999-2004 totals \$861 million including leases. The amounts presented represent the portions of the appropriation that were projected to be incurred in 1999 at the time the budget was adopted.

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TRANSIT STATISTICS—year-to-date through December

Excludes Vanpool and Paratransit	1999	1998
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings ¹	97,127,920	94,256,548
Platform Hours ²	3,349,298	3,201,319
Subcontracted Service Hours	<u>61,603</u>	<u>59,363</u>
<i>Total Service Hours</i>	3,410,901	3,260,682
Platform Miles ³	45,007,262	43,118,079
Boardings/Service Hour	28.5	28.9
Boardings ⁴ /Platform Mile	2.14	2.17
Transit Miles Between Troublecalls ⁵	3,290	3,671
Passenger Accidents/Million Revenue Miles ⁵	7.7	8.1
Traffic Accidents/Million Revenue Miles ⁵	35.5	36.7
<i>Metro Transit Only</i>		
Passenger Boardings ¹	96,605,575	94,256,548
Platform Hours ²	3,327,482	3,201,319
Subcontracted Service Hours	<u>61,603</u>	<u>59,363</u>
<i>Total Service Hours</i>	3,389,085	3,260,682
Platform Miles ³	44,661,825	43,118,079
Boardings/Service Hour	28.5	28.9
Boardings ⁴ /Platform Mile	2.15	2.17
Bus Operations Revenue ⁶	\$71,427,858	\$67,459,914
Bus Operations Revenue ⁶ /Boarding	\$0.74	\$0.72
Bus Operations Revenue ⁶ /Service Hour	\$21.08	\$20.69
Bus Operations Revenue ⁴ /Platform Mile	\$1.60	\$1.56
Bus Operating Cost ⁷	\$285,746,140	\$268,319,310
Bus Operating Cost ⁷ /Boarding	\$2.96	\$2.85
Bus Operating Cost ⁷ /Service Hour	\$84.31	\$82.29
Bus Operating Cost ⁴ /Platform Mile	\$6.34	\$6.17

¹ Includes subcontracted service, special events and Waterfront Streetcar. Excludes Water Taxi.

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

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

⁴ Excludes subcontracted service.

⁵ 1998 = Metro Transit only.

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

⁷ Includes all Public Transportation Fund Operating Sub-Fund Expense less contributions from Roads, Fleet, Water Quality and Sound Transit. Excludes Water Taxi, Vanpool, Rideshare Services and Paratransit operating costs and some operating grants.

CUSTOMER SERVICES—year-to-date through December

Customer Relations	1999	1998
Customer Service Office		
Incoming Customer Calls	78,080	78,788
Customer Calls Answered	65,944	68,147
% Answered	84%	86%
Email/U. S. Mail Received	8,622	5,224
Complaints/Million Boardings	68.8	64.1
Commendations/Million Boardings	20.5	13.8
Service Requests Received	11,053	8,865
Rider (RIO)/Bus Time Information		
Incoming Customer Calls	1,785,298	1,946,369
Customer Calls Answered (w/o Bus-Time)	1,245,106	1,260,582
Bus-Time Calls Answered	359,658	491,343
<i>Total Calls Answered</i>	1,604,764	1,751,925
<i>% Total Answered</i>	90%	90%
Estimated Metro Online Sessions	1,581,456	986,032
Total Customer Responses	3,186,220	2,737,957
Ridematch Services		
Carpool and Vanpool Service Calls	14,081	13,621
New Ridematch Customers	7,251	7,214
Update Ridematch Customers	3,632	2,740
Datamatch Services Processed	9,374	7,248
HERO Violation Calls Handled ¹	35,150	33,371
HERO Violations Reported	40,940	41,731

¹ HERO violations are reports of information regarding vehicles observed violating the usage requirements of the high occupancy vehicle (HOV) lanes. Reports are processed by the HERO program and registered vehicle owners are contacted, primarily by mail.

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PARATRANSIT SERVICES – year-to-date through December

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

	1999	1998
Service Provided		
ACCESS Passenger Trips	1,014,929	980,804
Taxi Passenger Trips	<u>71,051</u>	<u>70,885</u>
Total Passenger Trips	1,085,980	1,051,689
Service Revenue		
Fares	\$107,208	\$126,358
ADA Pass Sales	\$101,181	\$91,954
Paratransit Contracts	<u>\$8,566</u>	<u>\$4,689</u>
Total Operations Revenue ¹	\$216,955	\$223,001
Service Cost		
ACCESS Direct Operating Cost	\$27,270,774	\$23,105,289
Taxi Scrip Direct Operating Cost ²	<u>\$430,079</u>	<u>\$425,601</u>
Total Direct Operating Cost	\$27,700,853	\$23,530,890
Program Management Cost	<u>\$2,024,556</u>	<u>\$1,581,690</u>
Total Operating Cost	\$29,725,409	\$25,112,580
Paratransit Statistics		
Adjusted Direct Operating Cost/ACCESS Psgr Trip ³	\$25.70	\$23.75
Adjusted Direct Operating Cost/Taxi Psgr Trip ³	\$6.11	\$5.90
Rides/Vehicle Service Hour	1.64	1.68
Number of Calls Handled	553,394	478,926
% Answered Within 3 Minutes	93%	94%
Percent of Demand Met	98.1%	98.2%

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

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

³ Figures are based on Paratransit expenses incurred but not reflected in financial reports because of billing delays.

SUBCONTRACTED SERVICES—year-to-date through December

General public transportation service operated via contracts with private companies.

	1999	1998
Passenger Trips ¹	596,843	565,921
Vehicle Hours	61,603	59,363
Revenue ²	\$143,772	\$133,422
Cost	\$2,413,972	\$2,295,376

¹ Estimate of unlinked trips using daily head counts.

² Includes only cash fares.

VANPOOL SERVICES—year-to-date through December

	1999	1998
Service Provided		
Passenger Trips (Revenue Based)	2,930,400	2,898,387
Vanpool Vans in Service as of 9/30	705	661
Service Revenue		
Operating Revenue ¹	\$2,228,489	\$2,181,220
Service Cost		
Direct Operating Cost	\$2,301,226	\$2,120,783
Direct Program Management Cost	<u>\$1,195,956</u>	<u>\$1,056,031</u>
Total Operating Cost	\$3,497,182	\$3,176,814
Vanpool Statistics		
Vehicle Miles	9,723,709	9,452,743
Direct Operating Cost/Mile	\$0.24	\$0.22
Direct Operating Cost/Passenger Trip	\$0.79	\$0.73
Operating Revenue/Passenger Trip ¹	\$0.76	\$0.75

¹ Excludes revenue of \$1,959,049 in 1999 and \$1,867,871 in 1998 to support the Vanpool Capital Improvement Program.

WATERFRONT STREETCAR—year-to-date through December

	1999	1998
Hours	12,496	12,707
Passenger Boardings ¹	436,688	429,520

¹ In previous year end reports, passenger trips were round trips based on revenue (farebox) only, excluding transfers, passes and accompanied non-fare paying children.

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WATER TAXI—year-to-date through December

	1999	1998
Operating Period	Jun 19-Sep 6	May 23-Oct 16
Passenger Trips	45,373	48,345
Hours Operated	739	1,831
Revenue	\$54,894	\$96,694
Cost	\$215,990	\$377,414

OPERATING ENVIRONMENT—year-to-date through December

	1999	1998
Avg. Consumer Price Index (CPI) ¹	172.8	167.8
Avg. Regular, Unleaded Gas Price ²	\$1.27	\$1.14
Total Employment ³	1,378,668	1,351,000

¹ The Consumer Price Index for the Seattle-Tacoma area

² Seasonally adjusted in January 1999 dollars

³ Washington State Employment Security Department, seasonally adjusted

METRO TRANSIT EMPLOYEE INFORMATION— as of December 31, 1999

	Number of Employees (Head Count) ¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	36	40.25
Transit Operations	225	227.69
Operators	2,416	1,925.78
Full Time 1,561 (head count)		
Part Time 855 (head count)		
Vehicle Maintenance	679	685.07
Power and Facilities	259	264.00
Service Development	80	85.20
Management Information and Transit Technology	69	72.72
Sales and Customer Services	161	140.50
Design and Construction	66	71.00
Rideshare and Paratransit	61	61.27
Service Reserve		3.00
<i>Total</i>	<u>4,052</u>	<u>3,576.48</u>

¹ Includes regular and term-limited employees

² Includes Safety, Security, Transit Human Resources and Community Relations

NOTE: Does not include local police officers working intermittently as Transit police, and temporary employees.

TRANSIT FLEET INFORMATION—as of December 20, 1999

Accessible Service Fleet (Active)

Accessible Coaches (lift-equipped)	1,292	(100% of active fleet)
(1,144 gas/diesel, 148 trolley)		
Accessible Streetcars	5	
Accessible Routes (includes Custom Bus)	266	(100% of routes)
Accessible Ridership (Average/Day)	500	(one-way trips)
Accessible Coach Trips	100%	(of all system trips)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	665
Diesel—Articulated Coaches (60')	126
Trolley—Standard Coaches	102
Trolley—Articulated Coaches	46
Dual Power	216
Transit Vans (diesel engine)	89

Sound Transit

Diesel—Standard Coaches	28
Dual Power	<u>20</u>
<i>Total Active Fleet</i>	1,292

Reserve	44
Training	5
Inactive	<u>112</u>
<i>Total Revenue Vehicles</i>	1,453

Active Fleet Age (Average In Years)¹. 6.7

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,120
Noontime Weekday Coaches	530
Maximum Saturday Coaches	404
Maximum Sunday Coaches	295
Average System Spare Ratio	17.3%

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

Scheduled Revenue Hours/Platform Hours	66.8%
Scheduled Deadhead Hours/Platform Hours	12.3%
Scheduled Layover Hours/Platform Hours	20.9%

¹Calculated as of September 1999.

²Includes Subcontracted Service, Waterfront Streetcar and Owl Routes (but not Custom Bus Routes).

General Manager's Quarterly Management Report

Detailed Financial and Operating Data

FACILITIES INFORMATION – as of December 31, 1999

Operating Facilities:

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

Maintenance Facilities:

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

Facilities Maintenance:

Building Maintenance Headquarters	Field and Custodial Services Headquarters
Power Distribution Headquarters	

Regional and Community Transit Centers:

Auburn*	Eastgate*	Northgate
Aurora Village	Federal Way*	Overlake*
Bellevue	Issaquah*	Seattle Bus Tunnel (DSTP)
Burien*	Kirkland	

*in park-and-ride lot

Bus Stops	9,602
Lighting Improvement Locations	408
Stops with Schedule Holders (single, double or midsize)	4,009
<i>(Total Schedule Holder Units in Use = 5,118)</i>	
Wheelchair-Accessible Stops	7,870
Stops with Permanent Information Signs	295
Passenger Shelter Sites	1,476
<i>Passenger Shelters with Murals</i>	<i>688</i>
Timetables Printed Year-to-Date ¹	13,267,035

¹ Includes 275,969 Sound Transit timetables.

Park-and-Ride Lot Program	Number	Parking Capacity¹	% Used²
Permanent (Major) Park-and-Ride Lots ³	51	14,908	83%
Metro Leased Lots	<u>70</u>	<u>2,992</u>	47%
<i>Total</i>	121	17,900	77%

¹ Capacity does not include lots with counts that are not available or which were new in the last month of the quarter.

² Ten permanent lots and three leased lots reported 100 percent or above capacity on average for fourth quarter 1999.

³ Forty-one lots are maintained by Metro Transit Facilities.

Trolley Overhead – 60.5 Miles of Street with Two-Way Wire (excluding tunnel)

HOV Lanes*

72.50 miles	Interstate 5
46.34 miles	Interstate 405
27.65 miles	Interstate 90
4.24 miles	SR 522
3.08 miles	SR 520
1.11 miles	SR 509
5.66 miles	Arterials
8.18 miles	SR 167
<u>2.63 miles</u>	SR 99
171.39 HOV Miles	
<u>2.60 miles</u>	DSTP (Tunnel) Northbound and Southbound
173.99	Total Restricted Lanes for Transit Use

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

REGIONAL and KING COUNTY METRO TRANSIT FARES – 1999

Metro Fare Type	Cash Fare Per Trip	One Month PugetPass	Three Month PugetPass	Twelve Month PugetPass
One-zone Off-peak	\$1.00	\$36.00		\$396.00
One-zone Peak	\$1.25	\$45.00	\$135.00	\$495.00
Two-zone Off-peak	\$1.25	\$45.00	\$135.00	\$495.00
Two-zone Peak	\$1.75	\$63.00	\$189.00	\$693.00

Other Monthly Passes and Face Values	Monthly Pass Price	Face Value
ACCESS (Metro Only) Transportation Pass	\$8.75	\$0.50
Kitsap Transit/WSF Cross-Sound ¹ PugetPass	\$116.75	\$1.25
WSF Ferry Short-Route ² /PugetPass	\$76.50	\$1.25
WSF Ferry Short-Route ² /PugetPass	\$94.50	\$1.75
WSF Ferry Cross-Sound ¹ /PugetPass	\$91.75	\$1.25
WSF Ferry Short-Route ² /PugetPass	\$58.50	\$0.75
Youth (5-17)	\$27.00	\$0.75

Other Passes	Pass Price	
All Day Pass (Sat., Sun. and holidays)	\$2.00	
GoPass Per Quarter for Students	\$92.00	(8 week academic quarter)
GoPass Per Quarter for Faculty/Staff	\$5.77	(8 week academic quarter)
U-PASS Per Quarter for Students	\$31.00	
U-PASS Per Quarter for Faculty/Staff	\$42.00	

Other Fares	Fare
Intercounty Transfer (with Community Transit)	\$2.75

Permits and Stickers	Price
Annual Reduced Fare Sticker	\$45.00
Attendant Ride Free Permit	\$3.00
Monthly Reduced Fare Sticker	\$3.75
Regional Reduced Fare Permit	\$3.00

Ticketbooks	Price
16 - \$0.25 tickets	\$4.00
10 - \$0.75 tickets	\$7.50
10 - \$1.00 tickets	\$10.00
20 - \$1.25 tickets	\$25.00
20 - \$1.75 tickets	\$35.00

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

Subcontract Service (Routes 901/903, 908/909, 914/916, 917, 923, 925, 927, 935): Cash fares are the same as transit fares. Both monthly and annual passes are valid for subcontract service.

Vanpool/Custom Bus Fares: Vanpool fares vary by distance, number of riders, 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 \$50.40 per month for each commuter. The driver rides for free and is responsible for picking up and delivering passengers, fueling and fare collection. Custom Bus fares are established by route.

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

¹ Edmonds-Kingston, Seattle-Bremerton, Seattle-Winslow, Fauntleroy-Southworth

² Fauntleroy-Vashon, Vashon-Southworth, Mukilteo-Clinton, Pt. Defiance-Tahlequah

ANNUAL SUMMARY 1995 - 1999

	1999	1998	1997	1996	1995
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,677,000	1,665,800	1,646,200	1,628,800	1,613,600

Annual Operating Statistics

Metro Transit and Sound Transit Bus Service

Passenger Boardings	97,127,920				
Platform Hours ¹	3,349,298				
Platform Miles ¹	45,007,262				
Boardings per Service Hour	28.5				
Miles per Troublecall	3,290				
Diesel Fuel Used (Gallons)	8,744,644				

Sound Transit service commenced in 1999

Metro Transit Only Bus Service

Passenger Boardings	96,605,575	94,256,548			
Linked Passenger Trips	n/a	80,269,178	79,054,727	76,297,949	73,414,49
Platform Hours	3,327,482	3,201,319	3,039,110	2,885,936	2,795,017
Platform Miles	44,661,825	43,118,079	41,412,451	39,646,575	38,650,626
Boardings per Service Hour	28.5	28.9			
Passengers per Service Hour	n/a	24.6	25.6	25.7	26.3
Gasoline Used (Transit Vans)	0	1,237	18,817	51,192	23,926
Electricity Used (kwh)	19,994,161	18,454,486	18,026,239	17,446,981	18,291,510

Other Metro Transit Service

Vanpool Ridership	2,930,400	2,898,387	2,840,892	2,563,390	2,483,827
Paratransit Ridership	1,085,980	1,051,689	939,641	686,292	562,688

King County Public Transportation Fund Financial Data

Operating Expense ²	\$322,757,866	\$300,250,520	\$273,451,394	\$251,174,328	\$237,026,781
Operations Revenue ³	\$73,873,302	\$69,864,135	\$62,536,803	\$61,759,724	\$57,415,699

Metro Transit Bus Financial Data

Bus Operating Cost per Boarding ^{4,5}	\$2.96	\$2.85			
Bus Operating Cost per Passenger ^{4,5}	n/a	\$3.35	\$3.11	\$3.00	\$3.01
Bus Operations Revenue per Boarding ^{4,6}	\$0.74	\$0.72			
Bus Operations Revenue per Passenger ^{4,6}	n/a	\$0.76	\$0.78	\$0.69	\$0.73

Metro Transit Revenue Vehicle Fleet

Diesel	819	811	791	808	752
Trolley	148	148	148	142	138
Dual Mode	236	236	236	236	236
Other Buses (Inactive)	161	35	122	67	42
Vanpool Vans (Active)	705	661	613	557	498
Vanpool Vans (Inactive)	7	11	24	6	65
Transit Vans (Gasoline)	0	0	9	20	12
Transit Vans (Diesel)	89	89	86	25	
Paratransit Vans	282	279	259	235	89

Metro Transit Employee Information (Head Count)

Operators	2,416	2,322	2,318	2,352	2,278
Other	1,636	1,606	1,536	1,474	1,483
Total Employees	4,052	3,928	3,854	3,826	3,761

¹ Platform Hours and Platform Miles includes transit deadhead, layover and revenue hours/miles.

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

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

⁴ Beginning in 1999, based on total passenger boardings.

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

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