

*General Manager's
Quarterly
Management Report*

Year-End 2004



King County Department of Transportation – Metro Transit Division

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This report presents a summary of transit operating information and financial data for 2004 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.

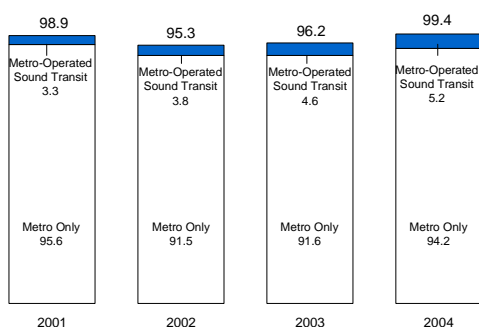
This issue also includes highlights of capital and operating accomplishments during the year.



Kevin Desmond, General Manager
Metro Transit Division

2004 PUBLIC TRANSPORTATION SERVICES RIDERSHIP

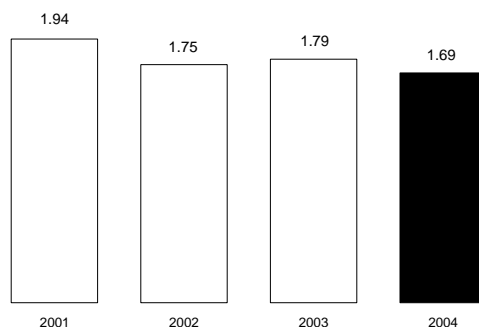
**Transit Ridership
(in Millions)**



Transit Ridership. In 2004 King County Metro saw its first significant ridership increase since 2000. There were 94.2 million boardings on Metro Transit, an increase of 2.1 percent over 2003. Including Sound Transit service operated by Metro, there were 99.4 million boardings, an increase of 2.6 percent over 2003. These increases were fueled by improvements in the regional economy and by rising gas prices. More than 7,000 jobs were added to the King County economy, and area gas prices increased by about 30 cents a gallon.

Technical Note: Metro implemented improvements to the automated passenger counting system software in September 2004. These improvements result in higher ridership counts than the previous system and add about 0.8 percent to the 2.1 percent increase in Metro Transit ridership and about 0.8 percent to the 2.6 percent increase in total ridership including Sound Transit service operated by Metro. The increases from these adjustments are included in the chart on the left.

**Vanpool Ridership
(in Millions)**

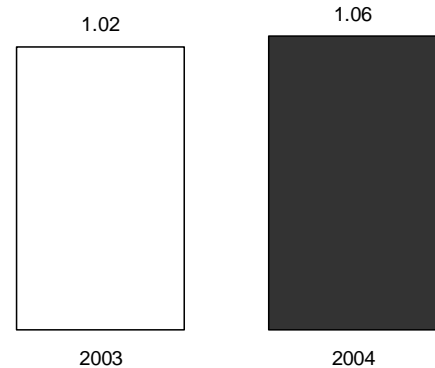


Vanpool Ridership. Vanpool ridership of 1.69 million for 2004 was 5.8 percent less than 2003. The decline in Vanpool ridership since 2000 is the result of a number of factors. Lower employment at major Vanpool destinations and declines resulting from reduced subsidy levels at others have not been offset by increases at sites with large programs.

During 2004 there were 99 vanpool starts compared to 101 in 2003; there were 100 vanpool folds compared to 105 in 2003. The average number of registered riders per van dropped from 8.19 to 8.13. There were 662 vanpool vans in service as of December 31, a decrease of 1 compared to a year earlier.

ACCESS Program Ridership. Services include ACCESS transportation van service for people with disabilities who are eligible under federal ADA guidelines, and a subsidized taxi scrip program. ACCESS van passenger rides increased 3.7 percent to 1,062,092 in 2004 compared to 1,024,491 in 2003. Over the same period of time, taxi scrip rides decreased 3.7 percent to 50,314 from 52,264. Compared to 2003 data, 2004 vehicle service hours were up 3.1 percent to 638,178 from 619,196 and on-time performance was up to 91.4 percent from 90.6 percent.

**ACCESS Ridership
(in millions)**



TRANSIT OPERATIONS

There was general improvement in the reliability and safety of Metro bus service in 2004 compared to 2003. Miles between troublecalls improved 10 percent and on-time performance was up slightly, while the passenger accident rate and the preventable accident rate were down.

Miles Between Troublecalls. A new 40-foot diesel fleet and new hybrid buses replaced the aging dual mode and other retiring fleets. The 10 percent improvement in miles between troublecalls to 3,903 in 2004 from 3,547 in 2003 was due primarily to these new fleets and the increased reliability of the 40-foot trolley fleet.

On-Time Operations. King County Metro's Service Quality and Scheduling staff have been working hard to improve on-time performance. On-time operation was up to 80 percent in 2004 from 79 percent in 2003. Early operation was unchanged, and late operation was down 1 percent.

Safety. The passenger accident rate of 5.95 per million miles during 2004 was 1.1 percent lower than 2003. The traffic accident rate of 33.2 per million miles was 1.3 percent greater than 2003. Preventable accidents were 26.2 percent of total accidents for 2004, down from 28.2 percent a year earlier, resulting in a 6 percent decline in the preventable accident rate. Total time-loss and medical injuries decreased 2.6 percent to 611 in 2004 from 627 in 2003.

Security. Physical assaults on operators increased by 15 during 2004 compared to 2003. Total operator assaults were up by 33 to 158. There were 293 passenger physical assaults in 2004 compared to 241 in 2003. Total passenger assaults increased 24 percent from 248 in 2003 to 308 in 2004.

Operator and Passenger Assaults

	Operators		Passengers	
	2004	2003	2004	2003
Physical Assaults	105	90	293	241
Spitting Incidents	53	35	15	7
Total Assaults	158	125	308	248

Source: Transit Security Database - including Sound Transit service operated by King County Metro Transit.

CUSTOMER SERVICES

The development of web-based applications has made it easier than ever for our customers to contact us with their comments and questions. The larger volume of contacts has resulted in increases in the number of commendations, complaints and service requests.

Customer Assistance Office. The Customer Assistance Office responds to customers' commendations, complaints and service requests. During 2004, total incoming contacts increased 12 percent. Eighty percent of calls were answered within 2-1/3 minutes compared to 87 percent a year earlier. Service requests were up 9 percent; complaints were up 10 percent while complaints per million boardings were up 6.7 percent. Commendations per million boardings were up 6 percent compared with 2003.

Rider Information Office (RIO). The RIO provides information to customers making contact via telephone, automated Bus-Time telephone calls and the Internet, including Metro Online and Trip Planner sessions. There were 7.87 million responses to customer telephone and Internet inquiries in 2004 compared to 6.26 million in 2003, a 26 percent increase. Internet sessions increased 30 percent and accounted for more than 85 percent of customer responses during 2004.

Ridematch Services. Metro Transit provides regional, computerized matching services for individuals in nine counties wishing to form or join a carpool or vanpool. During 2004, matching information was processed for 20,562 new and current customers, an increase of 40 percent from 2003. In addition, customers logged on to RideshareOnline.com about 60,000 times during 2004, an increase of 4 percent from a year earlier.

FINANCIAL SUMMARY—Year-to-Date through December

Transit's revenue from 2004 bus, vanpool and paratransit operations was 1.4 percent below budget, and expenditures were 0.9 percent below budget.

The operations revenue to operating expense ratio (OR/OE) for bus service was 23.3 percent for 2004, below the 25 percent target level. This compares to 23.2 percent for 2003 and 26.8 percent for 2002. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

Public Transportation Fund revenue from operation of bus, vanpool and paratransit service for 2004 was \$81.3 million compared with \$78.3 million for 2003. Transit operations revenue for the year was about \$1.2 million lower than planned.

Public Transportation Fund operating costs net of contributions from Sound Transit and other King County funds were \$383.9 million for 2004 compared with \$365.8 million for 2003. Fuel costs during 2004 were 32 percent greater than 2003. Total year-end operating expense was \$3.7 million below the adopted budget.

Capital expenditures of \$239 million were primarily for fleet procurement, park-and-ride expansion and maintaining and improving the operating facilities. Compared with the financial plan, these expenditures represented an accomplishment level of 96.5 percent.

OPERATING HIGHLIGHTS

King County Metro Transit came very close to providing the amount of service planned for 2004. Total service hours were up 0.8 percent from 2003 service hours, but were 0.2 percent less than budget. Total miles of service were 0.1 percent greater than 2003 miles, but were 0.1 percent less than budget.

New Partnerships Promote Transit Use. Transit implemented two new partnerships to help promote transit use in 2004. The "U-Commute" Incentive Program was developed with Unico Properties, the Urban Mobility Group and Flexcar to provide incentives for tenants in downtown Seattle Metropolitan Track properties to participate in Metro pass programs. Thirty companies with 180 passes signed up in the first month.

Transit also entered into a partnership with the Bellevue Downtown Association to provide pass program outreach, contract negotiation and referrals to small employers in downtown Bellevue.

ACCESS Recertification Process Revised. Accessible Service developed and implemented an automated re-certification process for eligible but inactive riders who reach their eligibility expiration date. Inactive riders are not required to re-certify until they request an ACCESS ride. They are then given 60 days to re-certify. The automated process reduces required staff time and minimizes costs associated with re-certification by not having to re-certify riders every three years. This is also easy and convenient for inactive riders who want to resume riding ACCESS.

Recognition for Transit. King County Metro Transit received two significant awards during 2004. The Federal Transit Administration recognized Metro Online as one of the top four Transit websites in the country. Metro Transit also received the King County Coalition against Domestic Violence "2004 Take Action Business/Workplace Award" for the domestic violence transportation program that provides a valued partnership between government and community agencies serving abuse victims.

Preparing for Tunnel Closure. Significant activities in last few months of 2004 included reconfiguring Metro Transit, Sound Transit and Community Transit service through downtown Seattle in anticipation of tunnel closure. Transit also installed new color-coded "skip/stop" signs on Second and Fourth Avenues downtown, and other customer information materials were changed. The objective is to improve customer convenience. Once buses are no longer operating in the tunnel, riders will be able to catch all buses serving the same corridor at one set of stops.

CAPITAL PROGRAM HIGHLIGHTS

Overview. In 2004, \$239 million was expended on capital projects. Federal grants funded \$74 million of the total. By far, the largest expenditure was \$166 million for articulated 60-foot buses--213 hybrid diesel-electric and 30 diesel coaches. This purchase schedule was accelerated with the majority of the coaches being received by year-end 2004. Park-and-ride expansion activities included the completion of the Eastgate lot, substantial completion of the Redondo Heights lot and initial construction work beginning at Issaquah Highlands. In addition, the Central Base Campus Employee Parking Garage was completed during the year.

In the current financial plan, Capital Improvement Project (CIP) expenditures were projected to be \$247.6 million when adjusted for planned underexpenditures. (This projection is \$74 million higher than the previous estimate for the program when adopted in late 2003. The increase is mostly related to the accelerated delivery of the hybrid vehicles.) When compared to actual expenditures, this results in a 96.5 percent accomplishment rate for the program. The majority of the underexpenditures were in projects that are funded by grants or other revenue sources. This means that while expenditures were below projections, revenues were lower by a like amount. Of the 73 active appropriation projects in the Transit CIP, about 25 percent actually had expenditures higher than anticipated because their schedules were accelerated. The other projects in the program had lower than anticipated expenditures, the largest of which were associated with: Eastgate Park-and-Ride as project costs ended lower than anticipated; Redondo Heights and Issaquah Highlands park-and-rides as construction schedules were slightly delayed from planned estimates, Breda conversion to trolley operation as electric power issues were identified, and trolley overhead modifications as work was designed.

Passenger Facilities

- Improvements and Changes to Bus Zone Network: Designed and constructed approximately 250 stop zone improvement projects. Provided 299 shelters with new or repaired transparent roofs that improve passenger and operator security. Created and installed 80 shelter murals.
- Opened the expanded Eastgate Park-and-Ride lot in June 2004. The new parking facility provides space for 1,000 additional transit users. By year-end, 53 percent of spaces were being used daily. Utilization is expected to continue to grow.
- Completed corridor improvements in the Ambaum-Delridge area to coincide with service changes initiated in September. In addition, continued to work on downtown improvements in anticipation of tunnel closure in September 2005.
- Continued work on the design of the Burien Transit Center in consultation with the City of Burien. This primarily grant-funded project is intended to be the first stage of a Transit Oriented Development project in the area.
- Completed construction of Redondo Heights Park-and-Ride lot in the Federal Way area. At year-end remaining utility relocation work was scheduled to be completed early in 2005. The garage is scheduled to open in February 2005.
- Awarded the construction contract and began construction of the new Issaquah Highlands Park-and-Ride lot. This 5-story structure that will provide 1,000 parking stalls.
- Constructed a new leased lot in Kenmore area to relocate park-and-ride capacity from the Northshore lot. Lot will provide spaces for 220 vehicles and is better located for access to bus service. The expanded lot opened in January 2005.

Operating Facilities

- Continued work on modification and retrofit activities for the Downtown Seattle Transit Tunnel. The tunnel is currently scheduled to close in September 2005 for modification for joint bus and light rail operation.
- Completed the construction of the 1,000 stall parking garage at Central Base Campus and the pedestrian bridge over the busway. Garage opening is scheduled for early 2005.
- Began construction of the new Power Distribution Headquarters facility. Construction is scheduled to be completed by mid-2005.

- Completed design and received permits for the new Communications Center. Construction is scheduled to be completed by the end of 2005.
- Obtained master use permit and awarded construction contract for Ryerson Base remodel to upgrade existing operating facilities.
- Closed out remodel work at South and East Bases.

Asset Replacement

- Completed a number of projects as part of the Transit Asset Maintenance Program (TAMP) including: replacement of the Trolley SCADA system, replacement of parallelogram lifts at several operating bases, sealed or replaced pavement at seven park-and-ride lots and one transit center, lighting improvements at Component Supply Center, renovations to the Atlantic Base bus wash facility and roof replacements at a number of transit facilities. Activities included in the TAMP program are prioritized annually based on the results of the Transit Facility Condition Assessment Report.
- Replaced and upgraded servers and domain controllers for a number of key Transit systems. Upgraded switches in the 3rd and 4th floors of King Street Center to improve system reliability and functionality.
- Replaced 206 personal computers, 6 printers, 23 laptops and 1 specialized peripherals that had reached the end of their useful life based on standard criteria.
- Replaced over 70 non-revenue vehicles that met replacement criteria.

Fleet

- Transit took delivery of 213 low-floor hybrid diesel-electric coaches in 2004. These vehicles are the first of their kind operated by King County and replace the dual powered buses that previously operated in the Downtown Seattle Transit tunnel. The delivery schedule for the vehicles was accelerated with the result that over 200 hybrids were in operation at year end versus the 50 that were initially projected. On January 24, 2005, the last Breda trip was operated. In addition, 30 articulated diesel coaches were also received and put into revenue service in 2004.
- Purchased 32 vans for the ACCESS program and 189 replacement vans for the Vanpool Program.

All Other

- Revised the electric trolley system to accommodate the separation of the Route 7 into two routes, improving schedule reliability to better serve customers.
- Released requests for proposals for both the On-Board Systems and Radio Replacement projects. The On-Board systems proposals were received and under review by a team of transit staff representing different subject areas prior to the end of 2004. The Radio Replacement proposals are due in early 2005.
- Completed market feasibility and initial development analysis for the Redmond Downtown Transit Oriented Development project, including coordinating activities between the City of Redmond and King County.
- Reached tentative agreement between City of Seattle and King County on the design for a new segment of Third Avenue NE as part of the Northgate Transit Oriented Development project. Completed two alternative design concepts and worked with potential developers. Secured grant funding for construction of a pedestrian access lane and bus layover space, including traffic signal improvements. Participated in the Northgate Stakeholders Group.

- Continued to implement shelter and lighting improvements along the Highway 99 North corridor between Shoreline and Seattle. Worked with an artist and Seattle and Shoreline to design and install a decorative 'crown' attachment to shelters along Aurora Avenue North (Highway 99 North).
- Conducted a pilot project for bus real time information signs at eight locations along Aurora Avenue North using newly developed internet bus real-time arrival system.
- Continued efforts to improve transit speed & reliability throughout the county including: completing a feasibility study for all signalized intersections and worked with local jurisdictions to complete signal improvements along Highway 99 South; completing design and opening construction bids for transit priority work in Kirkland, Trans Valley Corridor, Kenmore, Renton and Kent; executing interagency agreements with WSDOT and other jurisdictions for planned improvements in corridors in Seattle, East, South and West area of King County.
- Reviewed and accepted conceptual and preliminary system and equipment design for the Regional Fare Collection system (Smart Card). Continued efforts to identify business process changes needed by Metro Transit to fully utilize the system. Worked with regional partners to define business rules for the new system that were incorporated into system design.

Detailed Financial and Operating Data

PUBLIC TRANSPORTATION FUND REVENUES — year-to-date through December

Source	Public Transportation Sub-Funds					2004 Adopted Budget
	Operating	Capital ¹	Revenue Fleet Replacement	Cross Border Lease	TOTAL	
Operations						
Cash and Tickets	\$26,018,192				\$26,018,192	
Passes	\$44,996,420				\$44,996,420	
Other ²	\$6,411,053				\$6,411,053	
<i>Subtotal Transit Operations</i>	<i>\$77,425,665</i>				<i>\$77,425,665</i>	
Vanpool Operations	\$3,259,433	\$1,663,000			\$4,922,433	
Paratransit Operations	\$626,356				\$626,356	
<i>Total Operations</i>	<i>\$81,311,454</i>	<i>\$1,663,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$82,974,454</i>	<i>\$84,154,733</i>
Non-Operations						
Sales Tax	\$232,223,160	\$77,407,719	\$1,728,400	\$0	\$311,359,279	\$308,041,443
Grants ³	\$6,666,063	\$73,557,337	\$28,533,484	\$0	\$108,756,884	\$81,838,195
Other King County Funds ⁴	\$1,206,197	\$1,253,917	\$0	\$0	\$2,460,114	\$1,056,231
Sound Transit Service Contributions ⁵	\$25,889,248	\$2,690,277	\$0	\$0	\$28,579,525	\$24,078,369
Other Non-Operations ⁶	\$1,663,046	\$4,627,883	\$0	\$1,058,715	\$7,349,644	\$30,927,826
<i>Total Non-Operations</i>	<i>\$267,647,714</i>	<i>\$159,537,133</i>	<i>\$30,261,884</i>	<i>\$1,058,715</i>	<i>\$458,505,446</i>	<i>\$445,942,064</i>
TOTAL REVENUE THROUGH DEC. 2004	\$348,959,168	\$161,200,133	\$30,261,884	\$1,058,715	\$541,479,900	\$530,096,797
TOTAL REVENUE THROUGH DEC. 2003						\$482,430,368

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

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

	2004 Expenditures	2004 Annual Budget
Transit Division		
General Manager	\$12,550,494	
Transit Overhead/Direct Charges	\$39,339,281	
Transit Operations	\$172,557,433	
Paratransit/Rideshare	\$42,236,172	
Vanpool Operations	\$2,611,230	
Vehicle Maintenance	\$65,741,464	
Power and Facilities	\$23,778,451	
Service Development	\$12,371,205	
Management Information and Transit Technology	\$6,365,135	
Sales and Customer Services	\$12,473,082	
Design and Construction	\$1,003,777	
Diesel Fuel/Trolley Power	<u>\$15,907,050</u>	
<i>Total Transit Division^{1,3}</i>	<i>\$406,934,774</i>	<i>\$410,670,071</i>
Other Department of Transportation		
Transportation Administration Division ^{2,3}	<u>\$4,060,126</u>	<u>\$4,315,796</u>
2004 Transportation Operating Sub-Fund Total	\$410,994,900	\$414,985,867
Less: Planned Under-Expenditures	<u>\$0</u>	<u>\$0</u>
<i>Net Planned Expenditures</i>	<i>\$410,994,900</i>	<i>\$414,985,867</i>
Less: 2004 Sound Transit Contracted Services	(\$25,889,248)	(\$23,633,173)
2004 Support of Other King County Funds/non-Transit Grants	<u>(\$1,206,197)</u>	<u>(\$1,501,427)</u>
2004 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$383,899,455	\$389,851,267
2003 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$365,822,697	

¹Sound Transit contributions reimburse a portion of these expenditures.

²Roads, Fleet and Airport contributions reimburse a portion of these expenditures.

³The adopted budget reflects supplemental funding ordinances increasing the Transit Division \$5,432,101 and decreasing the Transportation Administration Division \$77,879. This includes all supplementals adopted through 11/30/04.

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

	2004 Expenditures	2004 Annual Projected Expense ¹
Paratransit Program	\$2,210,538	\$2,279,409
Asset Maintenance	\$10,606,389	\$15,299,040
Transit Fleet Procurement	\$166,864,456	\$42,534,589
Operating Facilities	\$27,691,552	\$32,513,837
Passenger Facilities	\$15,070,093	\$33,058,478
Speed, Safety and Reliability	\$3,599,061	\$8,285,475
Electric Trolley Bus	\$1,506,478	\$2,420,112
Transit/Business Systems	\$3,674,532	\$6,358,669
Reimbursables, Miscellaneous, 1% for Art	\$3,781,881	\$14,661,241
Van Program	<u>\$3,866,117</u>	<u>\$7,022,000</u>
Total Transportation Capital Sub-Fund Expenditures	\$238,871,097	\$164,432,850
Less: Planned Under-Expenditures	\$0	<u>(\$10,674,004)</u>
Net Planned Public Transportation Capital Sub-Fund Expenditures	\$238,871,097	\$153,758,846

¹2004 cash flow; excludes leases.

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TRANSIT STATISTICS—year-to-date through December

Excludes Vanpool and Paratransit	2004	2003
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings ¹	99,439,679	96,186,372
Platform Hours ²	3,573,695	3,524,335
DART Service Hours	<u>63,677</u>	<u>61,397</u>
Total Service Hours	3,637,372	3,585,732
Platform Miles ³	47,022,495	46,419,075
Boardings/Service Hour	27.3	26.8
Boardings ⁴ /Platform Mile	2.10	2.06
Transit Miles Between Troublecalls	3,903	3,547
Passenger Accidents/Million Revenue Miles	5.95	6.02
Traffic Accidents/Million Revenue Miles	33.2	32.8
Preventable Accidents as a % of Total Accidents	26.2%	28.2%
Preventable Accidents per Million Revenue Miles	10.3	10.9
On-Time Performance	80.0%	79.0%
<i>Metro Transit Only</i>		
Passenger Boardings ¹	94,198,574	91,591,399
Platform Hours ²	3,309,854	3,285,084
DART Service Hours	<u>63,677</u>	<u>61,397</u>
Total Service Hours	3,373,531	3,346,481
Platform Miles ³	42,352,753	42,308,719
Boardings/Service Hour	27.9	27.4
Boardings ⁴ /Platform Mile	2.21	2.15
Bus Operations Revenue ⁵	\$77,425,665	\$74,077,429
Bus Operations Revenue ⁵ /Boarding	\$0.82	\$0.81
Bus Operations Revenue ⁵ /Service Hour	\$22.95	\$22.14
Bus Operations Revenue ^{4,5} /Platform Mile	\$1.82	\$1.75
Bus Operating Cost ⁶	\$332,864,714	\$319,487,833
Bus Operating Cost ⁶ /Boarding	\$3.53	\$3.49
Bus Operating Cost ⁶ /Service Hour	\$98.67	\$95.47
Bus Operating Cost ^{4,6} /Platform Mile	\$7.78	\$7.48

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

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

⁶ Includes all Public Transportation Fund Operating Sub-Fund Expense less contributions from Roads, Fleet, Airport and Sound Transit. Excludes Water Taxi, Vanpool, Rideshare Services and Paratransit operating costs and some operating grants.

CUSTOMER SERVICES—year-to-date through December

Customer Relations¹	2004	2003
Customer Assistance Office —The Customer Assistance Office responds to customers presenting commendations, complaints or service requests.		
Incoming Customer Calls	75,397	65,786
Customer Calls Answered	64,410	59,247
% Answered	85%	90%
% Answered Within 2-1/3 Minutes	80%	87%
Email/U. S. Mail Received/In-Person Contacts, etc.	6,897	7,603
Total Customer Responses	71,307	66,850
Total Incoming Contacts	82,294	73,389
Contacts Recorded in the Customer Assistance Tracking System		
Service Requests ² Received	1,753	1,605
Complaints ³ Received	14,457	13,100
Complaints/Million Boardings	145.4	136.2
Commendations/Million Boardings	19.7	18.6
Rider (RIO)/Bus Time Information —The Rider Information Office responds to customer inquiries received via direct telephone calls. Automated bus schedule information is provided through Bus-Time telephone calls, Metro Online sessions and Online Trip Planner visits.		
Incoming Customer Calls	1,285,514	1,271,421
Incoming Customer Calls Answered (w/o Bus-Time)	745,857	748,322
Percent Answered Within 2-1/3 Minutes	71%	65%
Bus-Time Calls Answered	352,707	314,634
<i>Total Calls Answered</i>	<i>1,098,564</i>	<i>1,062,956</i>
<i>% Total Answered</i>	<i>85%</i>	<i>84%</i>
Online Trip Planner Visits	2,437,993	1,749,988
Estimated Metro Online Sessions	4,335,485	3,449,044
Estimated Total Internet Sessions	6,773,478	5,199,032
Total Customer Responses	7,872,042	6,261,988
Ridematch Services —Metro Transit provides regional computerized matching services to individuals in nine counties wishing to form or join a carpool or vanpool. Contacts are made by telephone, mail and through Metro's RideshareOnline.com Internet service. Metro also provides customized carpool and vanpool services to King County employers.		
Rideshare Online Home Page Visits	165,423	124,163
Rideshare Online Logon Sessions	59,756	57,513
New Ridematch Customers	11,464	7,822
Update Ridematch Customers	9,098	6,837

¹ Includes contacts regarding Sound Transit service.

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

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

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PARATRANSIT SERVICES – year-to-date through December

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

	2004	2003
Service Provided		
ACCESS Passenger Rides	1,062,092	1,024,491
Taxi Passenger Rides	<u>50,314</u>	<u>52,264</u>
Total Passenger Rides	1,112,406	1,076,755
Service Revenue		
Cash Fares	\$368,955	\$194,114
ADA Pass Sales	\$257,401	\$241,996
Paratransit Contracts	<u>\$0</u>	<u>\$22,502</u>
Total Operations Revenue ¹	\$626,356	\$458,612
Service Cost		
ACCESS Direct Operating Cost	\$33,075,125	\$31,680,896
Taxi Scrip Direct Operating Cost ²	<u>\$388,582</u>	<u>\$372,214</u>
Total Direct Operating Cost	\$33,463,707	\$32,053,110
Program Management Cost	<u>\$5,162,955</u>	<u>\$4,132,395</u>
Total Operating Cost	\$38,626,662	\$36,185,505
Paratransit Statistics		
Adjusted Direct Operating Cost/ACCESS Psgr Ride	\$31.78	\$30.62
Adjusted Direct Operating Cost/Taxi Psgr Ride	\$7.39	\$7.12
Rides/Vehicle Service Hour	1.66	1.65
Number of Calls Handled	412,644	386,335
% Answered Within 3 Minutes	98%	97%
Percent of Demand Met	100%	100%

¹ Total Operations Revenue 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.

DART SERVICE—year-to-date through December

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

	2004	2003
Passenger Boardings ¹	665,023	584,870
Vehicle Hours	63,677	61,397
Revenue ²	\$154,348	\$139,231
Cost	\$3,535,058	\$3,214,108
Cost per Boarding	\$5.32	\$5.50

¹Estimate using daily head counts. 2004 includes route 773 operated May through September to support the Water Taxi.

²Includes only cash fares.

VANPOOL SERVICES—year-to-date through December

	2004	2003
Service Provided		
Passenger Trips (Survey Based)	1,688,996	1,793,748
Vanpool Vans in Service as of 12/31	662	663
Vanpool Vans Available for Groups ¹	10	47
Service Revenue		
Operating Revenue ²	\$3,259,433	\$3,728,697
Service Cost		
Direct Operating Cost	\$2,611,230	\$2,444,024
Direct Program Management Cost	<u>\$1,436,099</u>	<u>\$1,422,812</u>
Total Operating Cost	\$4,047,329	\$3,866,836
Vanpool Statistics		
Vehicle Miles	8,957,174	9,337,262
Direct Operating Cost/Mile	\$0.29	\$0.26
Direct Operating Cost/Passenger Trip	\$1.55	\$1.36
Operating Revenue ² /Passenger Trip	\$1.93	\$2.08

¹ A fleet reduction of 40 vans was completed concurrent with the annual vehicle replacement process.

² Excludes revenue of \$1,663,000 in 2004 and \$1,237,000 in 2003 to support the Vanpool Capital Improvement Program.

BENSON WATERFRONT STREETCAR LINE—year-to-date through December

	2004	2003
Hours	13,087	12,737
Passenger Boardings	398,580	403,590

WATER TAXI—year-to-date through December

	2004	2003
Operating Period	May 1-October 1	April 21-November 28
Passenger Boardings	107,662	116,833
Hours Operated	1,455	1,844
Cash Fares	\$99,500	\$111,816
Cost (Net of Cash Fares)	\$530,758	\$424,409
Direct Cost Per Boarding*	\$5.85	\$4.59

*Excludes administration and overhead. 2004 includes added cost of shuttle service.

OPERATING ENVIRONMENT—year-to-date through December

	2004	2003
Avg. Consumer Price Index (CPI) ¹	194.7	192.3
Avg. Regular, Unleaded Gas Price ²	\$1.95	\$1.66
Total Employment ³	1,357,300	1,340,900

¹ The Annual Consumer Price Index for the Seattle-Tacoma-Bremerton CMSA (1982-84=100).

² Annual average, Seattle market, 2004 dollars.

³ Washington State Employment Security Department, Seattle-Bellevue-Everett MSA non-farm wage and salary workers, December

METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2004

	Number of Employees (Head Count) ¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	49	48.50
Transit Operations	213	224.87
Operators	2,703	2,072.03
Full Time 1,640 (head count)		
Part Time 1,063 (head count)		
Vehicle Maintenance	664	682.23
Power and Facilities	251	262.00
Service Development	79	79.85
Management Information and Transit Technology	65	66.44
Sales and Customer Services	130	123.95
Design and Construction	82	84.00
Rideshare and Paratransit	63	64.27
<i>Total</i>	4,299	3,708.14

¹ Includes regular and term-limited employees

² Includes Safety, Security and Transit Human Resources

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

TRANSIT FLEET INFORMATION—as of December 31, 2004

Service Fleet (Active)

Coaches	1,391	(100% of active fleet is accessible)
(1,046 gas/diesel, 144 trolley, 201 hybrid)		
Streetcars	5	
Routes ¹	221	(100% of routes are accessible)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	605
Diesel—Articulated Coaches (60')	273
Trolley—Standard Coaches	100
Trolley—Articulated Coaches	44
Dual Power	19
Transit Vans (diesel engine)	35
Hybrid	201

Sound Transit

Diesel—Standard Coaches (40')	51
Dual Power	0
Diesel—Articulated Coaches (60')	<u>63</u>
<i>Total Active Fleet</i>	1,391

Reserve	0
Training	3
Inactive	<u>263</u>
<i>Total Revenue Vehicles</i>	1,657

Estimated Active Fleet Age (Average In Years) 5.8

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,162
Noontime Weekday Coaches	543
Maximum Saturday Coaches	444
Maximum Sunday Coaches	312
Average System Spare Ratio	20.6%

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

Scheduled Revenue Hours/Platform Hours	66.0%
Scheduled Deadhead Hours/Platform Hours	12.0%
Scheduled Layover Hours/Platform Hours	22.0%

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

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

FACILITIES INFORMATION – as of December 31, 2004

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 Maintenance Headquarters
Power Distribution Headquarters	Custodial Maintenance Headquarters

Regional and Community Transit Centers:

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

Seattle Bus Tunnel (DSTP)

*in park-and-ride lot

Bus Stops (Zones)	9,451
Lighting Improvement Locations	525
Stops with Schedule Holders (single, double or midsize)	3,814
<i>(Total Schedule Holder Units in Use = 4,847)</i>	
Wheelchair-Fully Accessible Stops	7,149
Wheelchair-Limited Accessibility Stops	1,077
Stops with Permanent Information Signs	304
Stops With Passenger Shelters	1,406
<i>Passenger Shelters with Murals</i>	<i>854</i>
<i>Metro Owned and Maintained Passenger Shelters</i>	<i>1,471</i>
Timetables Printed Year-to-Date	12,087,400

Park-and-Ride Lot Program	Number	Parking Capacity	% Used^{1,2}
Permanent (Major) Park-and-Ride Lots ³	64	18,214	73%
Metro Leased Lots	<u>59</u>	<u>2,337</u>	53%
<i>Total</i>	123	20,551	71%

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

² Fifteen permanent lots and four leased lots reported 100 percent or above capacity on average during fourth quarter 2004.

³ Metro Transit Facilities maintains 56 park-and-ride lots.

Trolley Overhead – Over 70 miles of street with two-way wire, and 36 substations (excluding tunnel)

HOV Lanes*

94.06 miles	Interstate 5
27.68 miles	Interstate 90
66.73 miles	Interstate 405
16.02 miles	SR 520
21.19 miles	SR 167
4.30 miles	SR 99
3.91 miles	SR 522
2.80 miles	SR 509
<u>15.25 miles</u>	Arterials

251.94 HOV Miles

2.60 DSTP (Tunnel) Northbound and Southbound

254.54 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 – December 31, 2004

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

Other Monthly Passes

	Pass Price
ACCESS (Metro Only) Transportation Pass	\$13.50
Student (Public School District)	\$18.00
WSF Mukilteo/Clinton and \$0.75 PugetPass	\$68.00
WSF Mukilteo/Clinton and \$3.00 PugetPass	\$149.00
WSF Vashon Island and \$1.50 PugetPass	\$98.80
WSF Vashon Island and \$2.00 PugetPass	\$116.80
WSF Central Sound and \$1.50 PugetPass	\$123.20
WSF Fauntleroy/Southworth and \$1.50 PugetPass	\$107.80
WSF Passenger Only and \$1.50 Puget Pass	\$155.20
3-Way: WSF Central Sound, Kitsap Transit and \$1.50 Puget Pass	\$148.20
3-Way: WSF Passenger Only, Kitsap Transit and \$1.50 Puget Pass	\$180.20
Youth (6-17)	\$18.00

Other Fares and Passes

	Pass Price
All Day Pass (Sat., Sun. and holidays)	\$2.50
GoPass Per Quarter for Students	\$78.00 (8 week academic quarter)
GoPass Per Quarter for Faculty/Staff	\$10.00 (8 week academic quarter)
Senior Citizen and Disabled (with permit)	\$5.50 (per trip cash fare-\$0.25 off-peak, \$0.50 peak)
U-PASS Per Quarter for Students	\$27.00
U-PASS Per Quarter for Faculty/Staff	\$37.50
Visitor Pass	\$5.00

Permits and Stickers

	Price	Ticketbooks	Price
Annual Reduced Fare Sticker	\$66.00	16 - \$0.25 tickets	\$4.00
Attendant Ride Free Permit	\$3.00	20 - \$0.50 tickets	\$10.00
Monthly Reduced Fare Sticker	\$5.50	10 - \$1.25 tickets	\$12.50
Regional Reduced Fare Permit	\$3.00	20 - \$1.50 tickets	\$30.00
		20 - \$2.00 tickets	\$40.00

Regional Reduced Fare Permits for senior/disabled riders are valid on Washington State Ferries, Community, Everett, Kitsap, Mason, Pierce, Jefferson, Intercity, Skagit and King County Metro Transit systems.

Regional Cash Transfer: A transfer issued with cash fare payment on any of the transit systems participating in the Puget Pass system (CT, ET, KCM, PT or ST) is valid for a one-zone or local trip on any of the other systems.

DART Service (Routes 291, 773, 901/903, 908/909, 914/916, 917, 918, 925, 926, 927, 935): Cash fares are the same as transit fares. Monthly and annual passes are valid for DART service. Route 773 operated May-September to support the Water Taxi. This was a "free fare" service funded through the budget proviso for the Water Taxi.

Vanpool/Custom Bus Fares: Vanpool fares vary by distance, number of riders, work schedule and van size (8, 12 or 15 passenger vans). For example, an average round trip of 55 miles per day in a 15-passenger van with 12 riders costs \$55.42 per month for each commuter. Custom Bus fares are established by route.

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

General Manager's Quarterly Management Report

ANNUAL SUMMARY 1999-2004

	2004	2003	2002	2001	2000
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,788,300	1,779,300	1,774,300	1,758,300	1,737,034

Metro Transit Revenue Vehicle Fleet-

Metro Transit and Sound Transit Bus Service

Passenger Boardings	99,439,679	96,186,375	95,319,400	98,867,969	100,814,120
Platform Hours ¹	3,637,372	3,585,732	3,546,953	3,418,796	3,344,437
Platform Miles ¹	47,022,495	46,419,075	45,902,583	44,192,847	43,635,750
Boardings per Service Hour	27.3	26.8	26.9	28.9	30.1
Miles per Troublecall	3,903	3,547	3,253	3,639	3,513
Diesel Fuel Used (Gallons)	10,001,223	10,024,658	10,192,762	9,889,382	9,535,663

Metro Transit Only Bus Service

Passenger Boardings	94,198,574	91,591,399	91,501,536	95,602,341	98,508,330
Platform Hours ¹	3,373,531	3,346,481	3,340,218	3,248,244	3,244,330
Platform Miles ¹	42,352,753	42,308,719	42,503,018	41,434,807	41,022,173
Boardings per Service Hour	27.9	27.4	27.4	29.4	30.4
Electricity Used (kwh)	16,928,228	18,243,733	18,509,068	19,382,340	18,471,348

Other Metro Transit Service

Vanpool Ridership	1,688,996	1,793,748	1,749,238	1,936,350	2,019,776
Paratransit Ridership	1,112,406	1,076,755	1,047,093	1,034,854	1,058,774

King County Public Transportation Fund Financial Data

Operating Expense ²	\$383,899,455	\$365,822,697	\$351,264,753	\$334,477,602	\$324,243,125
Operations Revenue ³	\$81,311,454	\$78,264,738	\$86,470,432	\$82,174,877	\$74,791,278

Metro Transit Bus Financial Data

Bus Operating Cost per Boarding ⁴	\$3.53	\$3.49	\$3.37	\$3.04	\$2.91
Bus Operations Revenue per Boarding ⁵	\$0.82	\$0.81	\$0.90	\$0.83	\$0.73

Metro Transit Revenue Vehicle Fleet

Diesel	878	850	862	846	832
Trolley	144	146	125	133	148
Dual Mode	19	216	216	215	236
Hybrid	201	1			
Other Buses (Training, Inactive)	266	125	69	34	153
Vanpool Vans (Groups in Operation)	662	663	667	694	681
Vanpool Vans (Available for Groups)	10	47	67	54	69
Transit Vans (Diesel)	35	35	38	34	35
Paratransit Vans	289	284	287	283	279

Metro Transit Employee Information (Head Count)

Operators	2,703	2,734	2,687	2,568	2,506
Other	1,596	1,630	1,624	1,580	1,556
<i>Total Employees</i>	4,299	4,364	4,311	4,148	4,062

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

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

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

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

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