

*General
Manager's
Quarterly
Management
Report*

Year End 2000

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 2000; a summary 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.

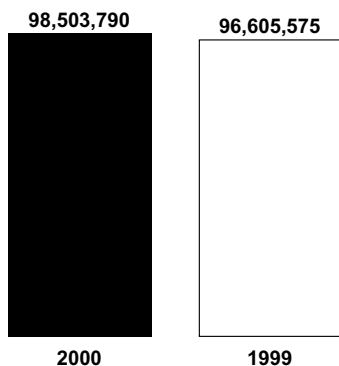
This issue also includes highlights of 2000 operating accomplishments and capital program developments.



Rick Walsh, General Manager
Metro Transit Division

2000 PUBLIC TRANSPORTATION SERVICES

Transit Ridership

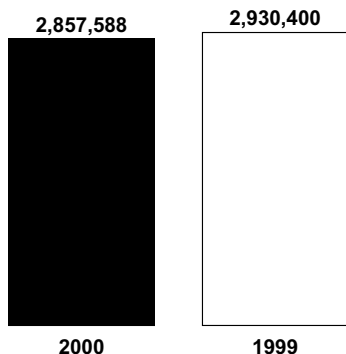


RIDERSHIP

This section briefly reviews Metro Transit's public transportation services ridership for 2000. Overall, there were more than 100 million boardings in 2000 including bus, vanpool and paratransit service.

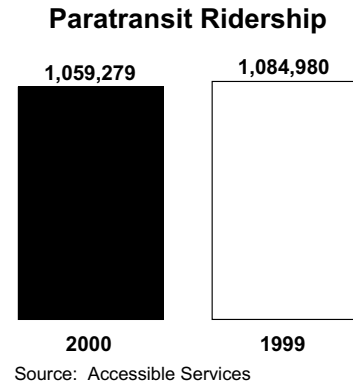
Transit Ridership. There were an estimated 98.5 million bus passenger boardings in 2000, an increase of 2 percent compared with 96.6 million passenger boardings during 1999. Total boardings are derived from automated passenger counter samples taken during each of three service changes each year. High gasoline prices and a healthy economy contributed to ridership increases that more than offset ridership losses from the February service reductions. Although service hours were reduced 4 percent, boardings per service hour increased 6.5 percent to 30.4 during the year. Service operated by King County Metro for Sound Transit carried an additional 2.3 million passengers.

Vanpool Ridership



Vanpool Ridership. Vanpool revenue ridership of 2.9 million for 2000 was 2 percent lower than 1999. There were 681 vanpool vans in service as of the end of 2000, a decrease of 24 (3 percent) from year-end 1999. The reductions in ridership and vanpool vans in service are due to fewer new vanpools and more disbanding of vanpools than expected, many attributed to changes in work status.

Paratransit Ridership. Services include ACCESS transportation van service for people with disabilities and some low-income seniors, and a subsidized taxi scrip program. Through 2000, ACCESS van passenger trips decreased 1.6 percent to 998,624 compared to 1999. Over the same period of time, taxi scrip trips decreased 13.4 percent to 60,655. The reduction in ACCESS passenger trips is due to reduction of the service area and changes in eligibility requirements in compliance with policies adopted in 1999. 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 (CSO). Ridematch Services provides support for the formation and maintenance of carpools and vanpools. Additional data are provided on page 11.

Customer Service Office. Total calls to the CSO decreased 5 percent to 74,263 in 2000 compared to 1999. The number of service requests decreased 29 percent to 4,856; the number of complaints decreased 4 percent to 7,226; the number of commendations decreased 10 percent to 1,689. With increased bus boardings and fewer complaints, complaints per million boardings of 71.7 is 7.6 percent below the 1999 level.

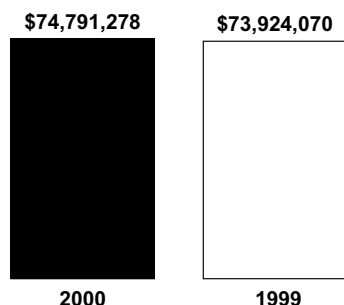
Rider Information Office. RIO staff, automated telephone systems and the Internet site responded to nearly 3.9 million total customer inquiries in 2000, an increase of 21 percent over 1999. Incoming customer calls decreased 8 percent. Eighty-eight percent of all incoming calls were answered in 2000 compared with 90 percent in 1999. Internet sessions rose 54 percent and now account for more than 60 percent of customer responses.

SAFETY

Total passenger and traffic accidents per million miles operated decreased 6 percent to 40.8 in 2000 compared to 43.2 for 1999. Passenger accidents per million miles operated decreased by 10 percent to 7.0 from 7.8, and traffic accidents per million miles operated decreased 5 percent to 33.8 from 35.4. Industrial accidents declined 11 percent overall for 2000 compared to 1999.

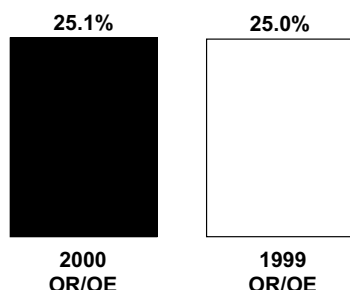
FINANCIAL SUMMARY

Public Transportation Fund Revenue From Operations



During 2000, the Transit Division faced a significant financial challenge due to the loss of more than one-third of its operating revenue. This revenue loss resulted from the passage of Initiative 695 that eliminated the Motor Vehicle Excise Tax funding for public transportation. Receipt of approximately \$36 million in bridge funding from the State of Washington enabled Transit to limit actual service reductions in 2000. In November of 2000, King County voters elected to add 0.2 percent to the existing sales tax to restore some funding for King County Metro Transit. In addition, reductions of \$12 million in administrative and support services were implemented. This revenue, in conjunction with the administrative and support reductions and a proposed 2001 fare increase, will provide sufficient resources to maintain the existing Transit service program and add new service.

Bus Services Operations Revenue/ Operating Expense



Public Transportation Fund revenue from operation of bus, vanpool and paratransit service for 2000 totaled \$74.8 million compared with \$73.9 million for 1999, a 1 percent increase. Public Transportation Fund operating costs net of contributions from Sound Transit and other King County funds were \$324.2 million for 2000 compared with \$322.8 million for 1999, a 0.5 percent increase.

The operations revenue to operating expense (OR/OE) ratio for bus services was 25.1 percent for 2000, compared with 25 percent for 1999. OR/OE includes only bus-related operating revenues and expenditures; it excludes rideshare, some operating grants, water taxi and paratransit.

Operating cost per service hour was \$88.38, up 5 percent from \$84.31 for 1999. These figures exclude rideshare services, paratransit operating costs, water taxi and some operating grants. The 1999 cost does not include retroactive labor cost increases associated with the Local 587 contract settled in late 1999.

SECURITY

All categories of assaults decreased in 2000. There were seven fewer operator injury assaults in 2000 and two fewer passenger injury assaults. Total operator assaults decreased from 180 in 1999 to 149 in 2000. Passenger assaults decreased as well, from 231 to 195. The decreases in assaults are due to Transit police resources focusing on preventive law enforcement on buses and the overall decrease in violent crime.

	Operators		Passengers	
	2000	1999	2000	1999
Injury Assaults	17	24	24	26
Non-Injury Assaults	74	95	165	193
Spitting Incidents	58	61	6	12
Total Assaults	149	180	195	231

Source: Transit Security Data Base – Incident Reports

OPERATING HIGHLIGHTS – During 2000, some of the Transit operating accomplishments were:

Improved Equipment, Facilities and Processes

- Achieved an 80 percent reduction in base service cancellations on regular service during 2000 compared to 1999 despite funding uncertainties and an ongoing challenge to recruit drivers.
- Completed construction of Vehicle Maintenance's modular classroom at the training center, which makes shop space available to allow hands-on training during classroom training time. The new classroom has space for 36 students and offers digital equipment to enhance classroom learning.
- Consolidated all ACCESS Transportation rider information pieces to make information easier for customers to use and to reduce costs. More than 15 pieces were consolidated into a "pre-application packet" and a "registration packet."
- Implemented several initiatives to enhance compliance with ADA regulations requiring operators of fixed route service to call stops at major intersections, transfer points, major destinations and at intervals so that sight-impaired riders can get their bearings.
- Installed new fall protection devices at Central Vehicle Maintenance to prevent injuries to workers while repairing hardware on top of buses.
- Improved miles between troublecalls by 7 percent, primarily due to replacement of the MAN articulated buses with the New Flyer articulated buses, and replacement of the Champion vans with the 30-foot Gillig coaches.

New and Enhanced Services

- Provided more than 871,000 special event rides during 2000. This includes service to Husky and Seahawk fans during the third and fourth quarters, as well as Mariner games, Seafair, the Northwest Flower and Garden Show, the Folklife Festival and several other events. Because the Seahawks played in Husky Stadium, more service was offered and ridership almost tripled compared to 1999, with 40 percent of game attendees using Metro service.
- Implemented an Online Pass Sales pilot project which offers customers a convenient way to purchase bus passes and ticket books via the Internet. In two months, the program served nearly 500 customers, processing almost 600 orders and \$50,000 in sales.
- Started the FlexCar program in early January. This program provides car sharing to employees who take the bus to work as well as residents in the community. By the end of the year, FlexCar was serving seven neighborhoods with 26 shared vehicles.

Passenger Information and Amenities

- Conducted public meetings to provide customers with information on the new ACCESS registration process, on potential changes in the ACCESS service area and operating hours, and on alternative transportation programs.
- Installed new lighting fixtures in the north end of Westlake Station mezzanine area of the bus tunnel.
- Installed bicycle lockers at East Base and at North Base in support of employee Commute Trip Reduction goals and commuting alternatives to driving cars.
- Negotiated an agreement with Sound Transit to provide customer service support for Sounder commuter rail service. Also incorporated Sounder commuter rail trip planning in the Automated Travel Information System.

Partnerships

- Took delivery of the last of 12 New Flyer low floor articulated coaches for Sound Transit. Provided in-plant and receiving inspection services for Sound Transit.
- Entered into agreements with more than 15 employers and renewed 44 employer agreements for area or regular FlexPass, providing an estimated 50,000 employees with subsidized transportation programs.
- Negotiated an agreement with Sound Transit that FlexPasses will cover the highest Sounder fares. The agreement upgrades all FlexPasses to a \$4 face value starting January 1, 2001.
- Operated two Job Access vans through Neighborhood House Transportation in partnership with the Department of Social and Health Services Workfirst Offices in Ballard, Lake City and Welfare to Work agencies. The vans serve the Families That Work program at North Seattle Community College. Operated another Neighborhood House Job Access van to serve Apprenticeships in Non-Traditional Employment for Women (ANEW). Contracted with Pioneer Industries and King County Work Training Program for Job Access vans serving their programs.
- Expanded the Rideshare Plus program to employers such as Costco, AT&T Wireless and the City of Bothell.
- Launched the Bothell Vanpool Incentive Program for all Bothell employers. An ambitious partnership of King County Metro, Community Transit, and the City of Bothell's Carpool/Vanpool Services, the program aims to double the existing number of vanpools serving the Bothell area within six months.

PUBLIC TRANSPORTATION CAPITAL PROGRAM

The public transportation fund capital program was impacted in a number of ways by reduced fund levels and the uncertainty surrounding future program funding. During 2000, the entire program was re-prioritized and a number of projects were either eliminated or reduced in scope. The majority of these changes will be seen in the 2001 adopted capital budget where more than \$22 million in previously appropriated projects were eliminated. By the end of 2000, remaining projects had been restarted and were proceeding on revised schedules.

During the year, \$69.4 million was spent on capital projects. This compares against an estimated expenditure level of about \$85 million resulting in an expenditure accomplishment rate of 82 percent for the year. Compared to the budget, expenditures plus commitments at year-end totaled \$132 million or 64 percent of the appropriated budget. When the budget is adjusted for canceled or reduced projects, the accomplishment rate increases to more than 70 percent.

Highlights of the program include:

Asset Maintenance. The asset maintenance program ensures the continuing functionality of facilities and equipment by programming and funding maintenance, upgrades, replacements and renovations. Some projects in 2000 were: replacement of 59 trolley overhead power poles and 6 trolley overhead switches, upgrade of the Bus Time computer system, replacement of the Fuel Monitoring System at 5 of 7 transit bases, and routine replacement of old computers and servers.

Transit Fleet Procurement. During 2000, Metro Transit completed both the 30-foot and 60-foot diesel bus procurements. By the end of the year, more than 200 new vehicles were in operation. In addition, a contract was awarded to procure new bodies and propulsion units to remanufacture 100 of the 40-foot trolley buses.

Operating and Passenger Facilities. The Duvall Park-and-Ride Lot was constructed, providing parking for 49 vehicles, while property for the new Federal Way Park-and-Ride Lot (Pacific Highway) was purchased. Fourteen bus shelters were added to the system with many other shelters receiving new gutters and trash receptacles. Improvements were completed at more than 172 bus zones during the year and 70 new bus shelter mural projects were added. The first phase of a new hub at the campus entrance to the University of Washington Bothell/Cascadia Community College was commissioned. This work was jointly sponsored by King County Metro Transit, the University of Washington Arts Program and the Washington State Arts Commission.

Operating facilities expansion was on hold for most of the year due to funding uncertainties. If funding and service had been permanently reduced, there would not have been an immediate need for additional base capacity. Since service levels are in the process of being restored, this project is now being fast tracked to meet the requirements of a larger fleet.

Transit Signal Priority. As part of the Speed and Reliability program, installation of the automatic bus identification system was begun along Highway 99 North, including 26 intersections on Aurora Avenue. Installation and acceptance of transit signal priority equipment on Rainier Avenue was also completed. One hundred sixty-two transmitter units were installed in Atlantic/Central Base coaches to increase efficiency of coach operation in congested areas. Transmitter units on the coaches send data to the traffic signal to change the light to green so the bus can pass through the intersection without delay.

Other Capital Projects:

Began construction at Transit Oriented Development sites at Overlake and Renton.

Completed the contractor selection process for lighting projects at South Federal Way and Kent-Des Moines park-and-ride lots during 2001 to improve customer security. Conducted industry review of transit security camera systems and modified the specifications for camera system procurement.

The Vanpool Program purchased 144 vehicles and moved the fleet from a 5 year useful life to a 6 year useful life. Two condensed natural gas (CNG) vehicles were purchased in partnership with the City of Seattle and Puget Sound Clean Cities Coalition. These vehicles will be used by existing vanpools at Puget Sound Energy.

The contract for the bus scheduling system upgrade was signed. Detailed specifications and draft versions of software were received for testing and training.

The Automated Vehicle Location access project, which provides desktop access to historical data, was completed. Users can run queries about incidents and analyze on-time performance in a variety of ways to resolve schedule problems, verify customer feedback, and improve system performance.

The Regional Fare Coordination (Smart Card) project procurement was suspended for seven months while funding issues were addressed. In the fall of the year, a "Request for Revised Proposals" was issued which included updated information on fare policies, business operating rules and technical specifications. Proposals were received in mid-December and evaluation is underway.

Automated Passenger Counter prototypes for replacement of existing aged units were tested in 2000 with the goal of purchasing 25 new units in early 2001.

Work on the Route 36 trolley turn-back was completed during the year. In addition, substation and duct relocation work continued to improve the reliability of the electric trolley system.

Detailed Financial and Operating Data

PUBLIC TRANSPORTATION FUND REVENUES — year-to-date through December and 2000 annual budget

Public Transportation Sub-Funds

Source	Public Transportation Sub-Funds				2000 TOTAL	2000 Annual Budget
	Operating	Capital ¹	Revenue Fleet Replacement	Cross Border Lease		
Operations						
Cash and Tickets	\$29,146,663				\$29,146,663	
Passes	\$34,832,922				\$34,832,922	
Other ²	<u>\$7,877,898</u>				<u>\$7,877,898</u>	
<i>Subtotal Transit Operations</i>	\$71,857,483				\$71,857,483	\$68,992,297
Vanpool Operations	\$2,726,908	\$2,165,000			\$4,891,908	\$5,157,492
Paratransit Operations	\$206,887				\$206,887	\$517,539
<i>Total Operations</i>	\$74,791,278	\$2,165,000	\$0	\$0	\$76,956,278	\$74,667,328
Non-Operations						
Sales Tax	\$179,425,789	\$34,280,868	\$25,527,729	\$0	\$239,234,386	\$220,405,835
MVET	\$46,731,266	\$0	\$0	\$0	\$46,731,266	\$50,730,624
I-695 Replacement Funds	\$35,973,300	\$0	\$0	\$0	\$35,973,300	\$0
Grants	\$2,825,244	\$43,202,340	\$17,436,000	\$0	\$63,463,584	\$48,282,529
Roads, Fleet & Water Quality ³	\$2,520,981	\$0	\$0	\$0	\$2,520,981	\$3,701,466
Sound Transit Service Contributions ⁴ ...	\$9,530,445	\$18,648	\$0	\$0	\$9,549,093	\$8,661,086
Other Non-Operations ⁵	\$7,841,739	\$5,969,205	\$3,317,377	\$2,494,389	\$19,622,710	\$16,876,031
<i>Total Non-Operations</i>	\$284,848,764	\$83,471,061	\$46,281,106	\$2,494,389	\$417,095,320	\$348,657,571
TOTAL 2000 REVENUE	\$359,640,042	\$85,636,061	\$46,281,106	\$2,494,389	\$494,051,598	\$423,324,899
TOTAL 1999 REVENUE						\$495,485,259

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

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

	2000 Expenditures	2000 Annual Budget ²
Transit Division		
General Manager	\$9,745,639	
Transit Overhead/Direct Charges	\$36,545,098	
Transit Operations	\$133,653,858	
Paratransit/Rideshare	\$33,129,709	
Vanpool Operations	\$2,427,856	
Vehicle Maintenance	\$55,810,249	
Power and Facilities	\$21,087,310	
Service Development	\$8,978,963	
Management Information and Transit Technology	\$4,366,800	
Sales and Customer Services	\$11,416,842	
Design and Construction	\$2,016,620	
Diesel Fuel/Trolley Power	<u>\$9,985,796</u>	
<i>Total Transit Division¹</i>	\$329,164,740	\$339,785,118
Other Department of Transportation		
Transportation Administration Division ¹	\$2,664,890	\$2,689,221
Transportation Planning Division ¹	<u>\$4,464,921</u>	<u>\$5,079,413</u>
<i>Total Support Services</i>	\$7,129,811	\$7,768,634
2000 Transportation Operating Sub-Fund Total	\$336,294,551	\$347,553,752
2000 Contributions From Sound Transit	\$9,530,445	\$8,661,086
2000 Contributions From Other King County Funds	\$2,520,981	\$3,701,466
2000 Transportation Operating Sub-Fund Total Expense, Net of Contributions From Sound Transit and Other King County Funds	\$324,243,125	\$335,191,200
1999 Transportation Operating Sub-Fund Total Expense, Net of Contributions From Other King County Funds	\$322,757,866	

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

²Including 2000 supplemental appropriations.

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

	2000 Expenditures	2000 Projected Expense ¹
Paratransit Program	\$61,983	\$462,070
Asset Maintenance	\$8,630,094	\$10,657,262
Transit Fleet Procurement	\$38,150,369	\$39,394,672
Operating Facilities	\$1,155,719	\$2,448,874
Passenger Facilities	\$9,885,665	\$13,711,408
Speed, Safety and Reliability	\$2,398,600	\$4,586,564
Electric Trolley Bus	\$1,590,682	\$2,189,475
Transit/Business Systems	\$1,552,971	\$2,743,340
Reimbursables, Miscellaneous	\$2,658,096	\$5,248,554
Van Program	<u>\$3,297,355</u>	<u>\$3,425,108</u>
Total Transportation Capital Sub-Fund Expenditures	\$69,381,534	\$84,867,327

¹ 2000 cash flow, excludes leases

General Manager's Quarterly Management Report

TRANSIT STATISTICS—year-to-date through December

Excludes Vanpool and Paratransit	2000	1999
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings ¹	100,810,279	97,127,920
Platform Hours ²	3,280,276	3,349,298
Subcontracted Service Hours	<u>64,161</u>	<u>61,603</u>
<i>Total Service Hours</i>	3,344,437	3,410,901
Platform Miles ³	43,635,750	45,007,262
Boardings/Service Hour	30.1	28.5
Boardings ⁴ /Platform Mile	2.30	2.14
Transit Miles Between Troublecalls	3,513	3,290
Passenger Accidents/Million Revenue Miles	7.0	7.8
Traffic Accidents/Million Revenue Miles	33.8	35.4
<i>Metro Transit Only</i>		
Passenger Boardings ¹	98,503,790	96,605,575
Platform Hours ²	3,180,170	3,327,482
Subcontracted Service Hours	<u>64,161</u>	<u>61,603</u>
<i>Total Service Hours</i>	3,244,331	3,389,085
Platform Miles ³	42,022,173	44,674,405
Boardings/Service Hour	30.4	28.5
Boardings ⁴ /Platform Mile	2.33	2.15
Bus Operations Revenue ⁵	\$71,857,483	\$71,478,626
Bus Operations Revenue ⁵ /Boarding	\$0.73	\$0.74
Bus Operations Revenue ⁵ /Service Hour	\$22.15	\$21.09
Bus Operations Revenue ^{4,5} /Platform Mile	\$1.71	\$1.60
Bus Operating Cost ⁶	\$286,720,699	\$285,746,140
Bus Operating Cost ⁶ /Boarding	\$2.91	\$2.96
Bus Operating Cost ⁶ /Service Hour	\$88.38	\$84.31
Bus Operating Cost ^{4,6} /Platform Mile	\$6.76	\$6.34

Detailed Financial and Operating Data

¹ Includes subcontracted service, special events and Waterfront Streetcar. Excludes Water Taxi in 1999 (not in service in 2000).
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, 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	2000	1999
Customer Service Office¹ – The Customer Service Office responds to customers calling with commendations, complaints or service requests.		
Incoming Customer Calls	74,263	78,146
Customer Calls Answered	63,253	66,059
% Answered	85.2%	84.5%
Email/U. S. Mail Received	9,935	10,078
Contacts Recorded in the Customer Assistance Tracking System¹		
Service Requests Received	4,856	6,862
Complaints/Million Boardings	71.7	77.6
Commendations/Million Boardings	16.8	19.4
Rider (RIO)/Bus Time Information¹ – The Rider Information Office responds to customer inquiries received via direct telephone calls, automated Bus-Time telephone calls and Metro Online sessions.		
Incoming Customer Calls	1,642,303	1,785,298
Customer Calls Answered (w/o Bus-Time)	1,187,380	1,245,106
Bus-Time Calls Answered	252,299	359,658
<i>Total Calls Answered</i>	1,439,679	1,604,764
<i>% Total Answered</i>	88%	90%
Estimated Metro Online Sessions	2,429,357	1,581,456
Total Customer Responses	3,869,036	3,186,220
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.		
Carpool and Vanpool Service Calls	12,325	14,081
New Ridematch Customers	6,214	7,251
Update Ridematch Customers	3,595	3,632
Datamatch Services Processed	5,271	9,374
HERO Violation Calls Handled	33,613	35,150
HERO Violations Reported	43,879	40,940

¹ Includes contacts regarding Sound Transit service.

² 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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Detailed Financial and Operating Data

PARATRANSIT SERVICES – year-to-date through December

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

	2000	1999
Service Provided		
ACCESS Passenger Trips	998,624	1,014,929
Taxi Passenger Trips	<u>60,655</u>	<u>70,051</u>
Total Passenger Trips	1,059,279	1,084,980
Service Revenue		
Cash	\$99,853	\$107,208
ADA Pass Sales	\$102,855	\$101,181
Paratransit Contracts	<u>\$4,179</u>	<u>\$8,566</u>
Total Operations Revenue ¹	\$206,887	\$216,955
Service Cost		
ACCESS Direct Operating Cost	\$27,430,159	\$27,270,774
Taxi Scrip Direct Operating Cost ²	<u>\$405,085</u>	<u>\$430,079</u>
Total Direct Operating Cost	\$27,835,244	\$27,700,853
Program Management Cost	<u>\$2,256,623</u>	<u>\$2,024,556</u>
Total Operating Cost	\$30,091,867	\$29,725,409
Paratransit Statistics		
Adjusted Direct Operating Cost/ACCESS Psgr Trip ^{3,4} ..	\$28.40	\$25.70
Adjusted Direct Operating Cost/Taxi Psgr Trip ³	\$6.61	\$6.11
Rides/Vehicle Service Hour	1.63	1.64
Number of Calls Handled ⁵	823,886	553,394
% Answered Within 3 Minutes	90%	93%
Percent of Demand Met	98.4%	98.1%

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.

⁴ Costs increased due to annual CPI adjustments and inclusion of expenses for new reservation, scheduling and dispatching software.

⁵ Method of reporting calls was revised in March 2000. Data for 1999 were not adjusted. All calls are counted including abandoned, overflow trips (taxi) and after hours (5 p.m. to 8 a.m.). Previously only reservations calls taken between 8 a.m. and 5 p.m. were counted.

SUBCONTRACTED SERVICES—year-to-date through December

General public transportation service operated via contracts with private companies.

	2000	1999
Passenger Boardings ¹	655,125	596,843
Vehicle Hours	64,161	61,603
Revenue ²	\$152,767	\$143,772
Cost	\$2,606,917	\$2,413,972

¹ Estimate using daily head counts.

² Includes only cash fares.

VANPOOL SERVICES—year-to-date through December

	2000	1999
Service Provided		
Passenger Trips (Revenue Based)	2,857,588	2,930,400
Vanpool Vans in Service as of 12/31	681	705
Service Revenue		
Operating Revenue ¹	\$2,726,908	\$2,228,489
Service Cost		
Direct Operating Cost	\$2,427,856	\$2,301,226
Direct Program Management Cost	<u>\$1,230,059</u>	<u>\$1,195,956</u>
Total Operating Cost	\$3,657,915	\$3,497,182
Vanpool Statistics		
Vehicle Miles	9,633,901	9,723,709
Direct Operating Cost/Mile	\$0.25	\$0.24
Direct Operating Cost/Passenger Trip	\$0.85	\$0.79
Operating Revenue/Passenger Trip ¹	\$0.95	\$0.76

¹ Excludes revenue of \$2,165,000 in 2000 and \$1,959,049 in 1999 to support the Vanpool Capital Improvement Program. Includes effect of fare increase April 1, 2000.

WATERFRONT STREETCAR—year-to-date through December

	2000	1999
Hours	12,657	12,496
Passenger Boardings	442,601	436,688

General Manager's Quarterly Management Report

WATER TAXI—year-to-date through December

	2000	1999
Operating Period	Water Taxi	Jun 19-Sep 6
Passenger Trips	Did Not	45,373
Hours Operated	Operate	739
Revenue	in 2000	\$54,894
Cost		\$215,990

OPERATING ENVIRONMENT—year-to-date through December

	2000	1999
Avg. Consumer Price Index (CPI) ¹	179.4	172.8
Avg. Regular, Unleaded Gas Price ²	\$1.62	\$1.35
Total Employment ³	1,408,279	1,382,336

¹ The Consumer Price Index for the Seattle-Tacoma area

² Seasonally adjusted in January 2000 dollars

³ Washington State Employment Security Department, seasonally adjusted

METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2000

	Number of Employees (Head Count) ¹	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager ²	37	40.25
Transit Operations	209	226.93
Operators	2,506	1,903.58
Full Time 1,543 (head count)		
Part Time 963 (head count)		
Vehicle Maintenance	652	658.01
Power and Facilities	243	263.00
Service Development	77	87.20
Management Information and Transit Technology	65	72.01
Sales and Customer Services	148	149.50
Design and Construction	65	75.00
Rideshare and Paratransit	60	67.77
<i>Total</i>	4,062	3,543.25

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 26, 2000

Accessible Service Fleet (Active)

Accessible Coaches (lift-equipped)	1,251	(100% of active fleet)
(1,103 gas/diesel, 148 trolley)		
Accessible Streetcars	5	
Accessible Routes (includes Custom Bus)	245	(100% of routes)
Accessible Coach Trips	100%	(of all system trips)

Bus Fleet

Metro Transit

Diesel—Standard Coaches (30', 35', 40')	522
Diesel—Articulated Coaches (60')	273
Trolley—Standard Coaches	102
Trolley—Articulated Coaches	46
Dual Power	216
Transit Vans (diesel engine)	35

Sound Transit

Diesel—Standard Coaches	29
Dual Power	20
Diesel—Articulated Coaches (60')	8
<i>Total Active Fleet</i>	1,251

Reserve	48
Training	4
Inactive	<u>101</u>
<i>Total Revenue Vehicles</i>	1,404

Active Fleet Age (Average In Years)¹ 5.8

Coaches In Service (includes subcontracted DART service)

Maximum Weekday Coaches	1,119
Noontime Weekday Coaches	533
Maximum Saturday Coaches	408
Maximum Sunday Coaches	294
Average System Spare Ratio	16.7%

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

Scheduled Revenue Hours/Platform Hours	66.7%
Scheduled Deadhead Hours/Platform Hours	12.4%
Scheduled Layover Hours/Platform Hours	20.9%

¹Calculated as of September 2000.

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	9,571
Lighting Improvement Locations	425
Stops with Schedule Holders (single, double or midsize)	3,983
<i>(Total Schedule Holder Units in Use = 4,473)</i>	
Wheelchair-Accessible Stops	6,972
Stops with Permanent Information Signs	297
Stops With Passenger Shelters	1,443
<i>Passenger Shelters with Murals</i>	<i>737</i>
<i>Metro Owned and Maintained Passenger Shelters</i>	<i>1,396</i>
Timetables Printed Year-to-Date ¹	11,522,972

¹ Includes 430,000 Sound Transit timetables.

Park-and-Ride Lot Program	Number	Parking Capacity ¹	% Used ²
Permanent (Major) Park-and-Ride Lots ³	51	14,674	88%
Metro Leased Lots	<u>59</u>	<u>2,725</u>	57%
<i>Total</i>	110	17,399	83%

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

² Fifteen permanent lots and five leased lots reported 100 percent or above capacity on average for fourth quarter 2000.

³ Fifty lots are maintained by Metro Transit Facilities.

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

HOV Lanes*

78.02 miles	Interstate 5
60.60 miles	Interstate 405
25.04 miles	Interstate 90
4.24 miles	SR 522
13.44 miles	SR 520
1.11 miles	SR 509
5.51 miles	Arterials
19.50 miles	SR 167
2.30 miles	SR 99
<hr/>	
209.76 HOV Miles	
<u>2.60 miles</u>	DSTP (Tunnel) Northbound and Southbound
212.36	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, 2000

Metro Fare Type	Cash Fare Per Trip	One Month PugetPass	Three Month PugetPass	Twelve Month PugetPass
One- and Two-zone ¹ Off-peak	\$1.00	\$36.00		\$396.00
One-zone ¹ Peak	\$1.25	\$45.00	\$135.00	\$495.00
Two-zone ¹ 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 ² PugetPass	\$131.75	\$1.25
WSF Ferry Short-Route ³ /PugetPass	\$76.50	\$1.25
WSF Ferry Short-Route ³ /PugetPass	\$94.50	\$1.75
WSF Ferry Cross-Sound ² /PugetPass	\$91.75	\$1.25
WSF Ferry Short-Route ³ /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	\$78.00	(8 week academic quarter)
GoPass Per Quarter for Faculty/Staff	\$10.00	(8 week academic quarter)
Student (Public School District)	\$18.00	
U-PASS Per Quarter for Students	\$27.00	
U-PASS Per Quarter for Faculty/Staff	\$37.50	

Other Fares	Fare
Senior Citizen and Disabled (with permit)	\$0.25

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	
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.

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.

Subcontract Service (Routes 291, 901/903, 908/909, 914/916, 917, 922, 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 \$55.42 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.

¹ 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 1996 - 2000

	2000	1999	1998	1997	1996
Service Area Square Miles	2,134	2,134	2,134	2,134	2,134
Service Area Population	1,685,000	1,677,000	1,665,800	1,646,200	1,628,800

Annual Operating Statistics

Metro Transit and Sound Transit Bus Service

Passenger Boardings	100,810,279	97,127,920	Sound Transit service commenced in 1999		
Platform Hours ¹	3,344,437	3,410,901			
Platform Miles ²	43,635,750	45,007,262			
Boardings per Service Hour	30.1	28.5			
Miles per Troublecall	3,513	3,290			
Diesel Fuel Used (Gallons)	9,535,663	8,744,644			

Metro Transit Only Bus Service

Passenger Boardings	98,503,790	96,605,575	94,256,548		
Linked Passenger Trips	n/a	n/a	80,269,178	79,054,727	76,297,949
Platform Hours ¹	3,244,331	3,389,085	3,201,319	3,039,110	2,885,936
Platform Miles ²	42,022,173	44,674,405	43,118,079	41,412,451	39,646,575
Boardings per Service Hour	30.4	28.5	28.9		
Electricity Used (kwh)	18,471,348	19,994,161	18,454,486	18,026,239	17,446,981

Other Metro Transit Service

Vanpool Ridership	2,857,588	2,930,400	2,898,387	2,840,892	2,563,390
Paratransit Ridership	1,059,279	1,085,980	1,051,689	939,641	686,292

King County Public Transportation Fund Financial Data

Operating Expense ³	\$324,238,050	\$322,757,866	\$300,250,520	\$273,451,394	\$251,174,328
Operations Revenue ⁴	\$74,791,278	\$73,873,302	\$69,864,135	\$62,536,803	\$61,759,724

Metro Transit Bus Financial Data⁵

Bus Operating Cost per Boarding ⁶	\$2.91	\$2.96	\$2.85	\$3.11	\$3.00
Bus Operations Revenue per Boarding ⁷	\$0.73	\$0.74	\$0.72	\$0.78	\$0.69

Metro Transit Revenue Vehicle Fleet

Diesel ⁸	832	819	811	791	808
Trolley	148	148	148	148	142
Dual Mode ⁸	236	236	236	236	236
Other Buses (Inactive) ⁸	153	161	35	122	67
Vanpool Vans (Active)	681	705	661	613	557
Vanpool Vans (Inactive)	69	7	11	24	6
Transit Vans (Gasoline)	0	0	0	9	20
Transit Vans (Diesel)	35	89	89	86	25
Paratransit Vans	279	282	279	259	235

Metro Transit Employee Information (Head Count)

Operators	2,506	2,416	2,322	2,318	2,352
Other	1,556	1,636	1,606	1,536	1,474
<i>Total Employees</i>	4,062	4,052	3,928	3,854	3,826

¹ Includes transit deadhead, layover and revenue hours.

² Includes transit revenue and deadhead miles; excludes subcontracted services.

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

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

⁵ Beginning in 1998, based on total passenger boardings. Previously revenue based boardings.

⁶ Same as footnote #3, but excludes Vanpool, Rideshare Services, Paratransit operating costs, Water Taxi and some operating grants.

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

⁸ Includes Sound Transit.