

*General Manager's  
Quarterly  
Management Report*

Year End 2002

## King County Department of Transportation – Metro Transit Division

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## Table of Contents

Introduction .....	1
Ridership	
Transit .....	1
Vanpool .....	1
Paratransit .....	2
Customer Services	
Customer Assistance Office .....	2
Rider Information Office .....	2
Ridematch Services .....	2
Financial Summary .....	3
Safety and Security .....	3
Capital Highlights .....	4
Operating Highlights .....	6
Detailed Financial and Operating Data	
Revenues .....	8
Operating Expenditures .....	9
Capital Expenditures .....	9
Transit Statistics .....	10
Customer Services .....	11
Paratransit Services .....	12
DART Service .....	13
Vanpool Services .....	13
Benson Waterfront Streetcar Line .....	14
Water Taxi .....	14
Operating Environment .....	14
Metro Transit Employee Information .....	14
Transit Fleet Information .....	15
Facilities Information .....	16
Fares .....	17
Annual Summary .....	18



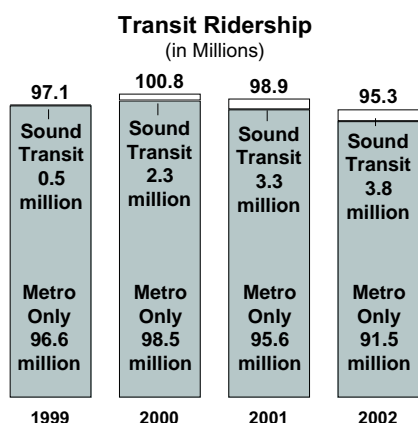
This report presents a summary of transit operating information and financial data for 2002; a summary of ridership and factors that affect ridership; and other information important to gauging how well the King County Transit Division is doing in providing safe, reliable, cost-efficient transportation services to the King County region. This issue also includes 2002 highlights.



Rick Walsh, General Manager  
Metro Transit Division

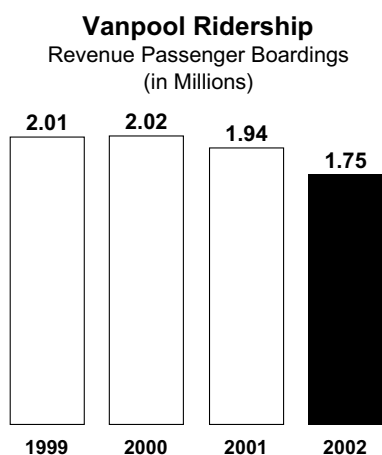
## 2002 PUBLIC TRANSPORTATION SERVICES

### RIDERSHIP



*Transit Ridership.* Total 2002 ridership on Metro, including Sound Transit service operated by Metro, was 95.3 million passenger boardings, down 3.6 percent from 2001. Transit ridership on Metro service in 2002 was 91.5 million, about 4.3 percent less than 2001. Key reasons for this decrease include continued weakness in the regional economy, with about 40,000 jobs lost in 2002, and declining gasoline prices during the year. The replacement of former Metro routes with Sound Transit express service and the July 2001 fare increase also had a negative impact on Metro ridership.

Regional Express service operated by Metro for Sound Transit had 3.8 million passenger boardings, a 17 percent increase compared to 2001, reflecting 21 percent growth in service hours.



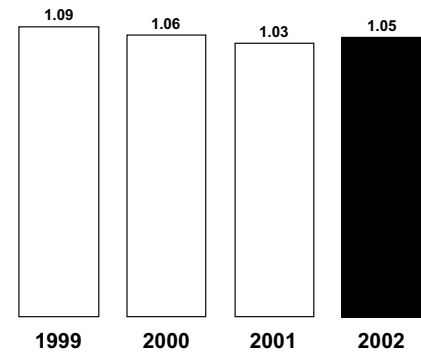
*Vanpool Ridership.* There were 1.75 million vanpool boardings in 2002, 9.7 percent fewer than in 2001. The 667 vanpool vans in service as of December 31, 2002 represented a decrease of 3.9 percent compared to December 31, 2001.

Since vanpool ridership is almost exclusively related to work commute trips, the impact of the regional economic downturn has been even greater than on transit ridership. As a result there were 33 fewer new vanpools formed in 2002 than in 2001. There were 113 vanpool groups that terminated operations in 2002, 7 percent more than in 2001. Sixty-eight percent of the vanpool terminations were attributed to employment layoffs, transfers and too few riders remaining to support operation of the vanpool.

*Paratransit Ridership.* Services include ACCESS transportation van service for people with disabilities who are eligible under federal ADA guidelines, and a subsidized taxi scrip program. For 2002, ACCESS van passenger rides increased 1.5 percent to 991,464 compared to 976,707 in 2001. Over the same period of time, taxi scrip rides decreased 4.3 percent to 55,629.

Some of the increase may have been the result of the process implemented at the end of 2001 to recertify all registered ACCESS riders. All registered riders, whether active or inactive, were contacted and informed of ACCESS program changes and the requirement that they will need to reregister for the program during 2002-2004. This process may have reactivated some riders who were not using ACCESS van service. The paratransit program is in full compliance with the Americans with Disabilities Act.

**Paratransit Ridership**  
Passenger Boardings  
(in Millions)



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## CUSTOMER SERVICES

Customer inquiries are answered through the Customer Assistance Office (CAO), the Rider Information Office (RIO) and online applications. Ridematch Services provides support for the formation and maintenance of carpools and vanpools. See page 11 for more detail.

*Customer Assistance Office.* The Customer Assistance Office responds to customers calling and mailing with commendations, complaints and service requests. Total incoming comments decreased – customer calls decreased 10 percent to 64,537 while mail and in-person contacts also decreased 10 percent to 7,819. Eighty-three percent of all incoming customer calls were answered in 2002, the same as in 2001. Total service requests were down 27 percent, complaints and commendations per million boardings were down 3 percent and 1 percent respectively compared with 2001.

*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. RIO staff also provide Sound Transit and special events service information. There were 5.2 million responses to customer telephone and Internet inquiries in 2002 compared to 4.5 million in 2001, a 16 percent increase. Internet sessions increased 27 percent and accounted for over 75 percent of customer responses in 2002. In its first full year of operation, there were over 1 million Online Trip Planner sessions, accounting for 20 percent of all customer responses. While total telephone calls answered decreased 11 percent, 82 percent of calls were answered in 2002 compared with 74 percent in 2001.

*Ridematch Services.* Metro Transit provides regional, computerized matching services for individuals wishing to form or join a carpool or vanpool. In 2002, matching information was processed for 14,755 new and current customers, an increase of 8 percent over 2001. In addition, customers logged on to Rideshare Online about 40,000 times in 2002.



## FINANCIAL SUMMARY

Public Transportation Fund revenue from operation of bus, vanpool and paratransit service for 2002 was \$86.5 million compared with \$82.2 million for 2001, a 5.2 percent increase. The increase over 2001 reflects the July 2001 transit and paratransit fare increases and the April 2001 sales tax increase, but falls short of the adopted budget due to lower bus ridership.

Public Transportation Fund operating costs net of contributions from Sound Transit and other King County funds were \$351.3 million for 2002 compared with \$334.5 million for 2001. Operating expenditures were 1 percent under the 2002 spending plan adjusted for planned under-expenditures. Capital expenditures of \$111.6 million were primarily for transit fleet procurement and operating facilities and were 88 percent of planned expenditures.

The operations revenue to operating expense (OR/OE) ratio for bus services was 26.8 percent for 2002. This compares to 27.3 percent for 2001 and 25.1 percent for 2000. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

## SAFETY AND SECURITY

Passenger accidents of 6.0 per million miles in 2002 are 6.5 percent lower than 2001. Traffic accidents of 32.7 per million miles are 4.1 percent lower than 2001. Total time-loss and medical injuries increased 6.5 percent to 605 in 2002 from 568 in 2001.

Operator injury assaults increased by one in 2002 compared to 2001. Total operator assaults were up by 10 to 134. There were 10 passenger injury assaults in 2002 and in 2001. Total passenger assaults increased 8.4 percent from 203 in 2001 to 220 in 2002.

Initiatives Metro Transit police took during the last year to improve security include a shift change which realigned the staffing to provide 24/7 coverage, starting a known offender fare evasion database, making presentations to staff at several suburban cities to improve our communication and service, and starting a school liaison program to help better address school related transit issues.

### Operator and Passenger Assaults

	Operators		Passengers	
	2002	2001	2002	2001
Injury Assaults	19	18	10	10
Non-Injury Assaults	79	61	207	189
Spitting Incidents	36	45	3	4
<b>Total Assaults</b>	<b>134</b>	<b>124</b>	<b>220</b>	<b>203</b>

Source: Transit Security Database - Incident Reports

### CAPITAL PROGRAM HIGHLIGHTS

#### *Overview*

In 2002, \$112 million was expended on capital projects. Federal grants funded \$36.6 million of this total. The largest expenditures were for the trolley bus rebuilds and the purchase of land for expansion of Central/Atlantic base.

CIP expenditures were projected to be \$127 million when adjusted for planned under-expenditures. Using this projection, 2002 actual expenditures were 88 percent of projection. More than half of the unplanned under-expenditure occurred in grant funded projects which also resulted in less revenue being recognized for the program. Other projects with unanticipated under-expenditures included: Eastgate Park-and-Ride, the IBIS system upgrade, nonrevenue vehicle replacements, and Skyway Park-and-Ride.

#### *Passenger Facilities*

- Reopened the Aurora Village Transit Center in April following a six-month reconstruction project that provides improved circulation, better passenger safety, more efficient use of the property, and upgraded amenities for drivers and passengers.
- Collaborated with Sound Transit on the opening of the Overlake Transit Center and the reopening of the Bellevue Transit Center that was closed for construction of improvements.
- Began construction of the interim Eastgate Park-and-Ride Structured Parking lot. Received bids for the construction of the permanent parking structure that will expand the facility by 1,000 spaces.
- Completed design of the Redondo Heights Park-and-Ride. Discussions with the City of Federal Way on their requirements for SR-99 HOV lane construction have delayed the project. Construction is currently planned for mid-2003.
- Purchased land and made minor site improvements to add 500 new parking stalls at the Northgate TOD Park-and-Ride lot.
- Completed improvements at 1,620 bus zones and substantially completed downtown Seattle central business district shelter revisions.

#### *Operating Facilities*

- Acquired property for the expansion of Atlantic/Central Base and all remaining tenants from those properties were relocated. A demolition permit was received and bids solicited for demolition of existing warehouses in preparation for a Central garage construction and bus yard expansion.
- Completed final design documents for East and South Base remodels and submitted as permit packages to Bellevue and Tukwila.
- Issued notice to proceed for new Power Distribution building and site final design to replace earthquake-damaged building.

#### *Asset Replacement*

Asset Replacement programs ensure the continuing functionality of facilities and equipment by programming and funding maintenance, upgrades, replacements and renovations.

- Completed major replacements at the operating bases including a new HVAC system at Atlantic Base, hydraulic lifts at three bases and the Component Supply Center, and a new hoist in the Bellevue base steam cleaning bays.

- Upgraded Montlake and upper Queen Anne traction substations including the complete renovation of all critical substation systems and equipment. This will result in increased station reliability and performance.
- Constructed new underground electrical ducts on Madison Street in preparation for relocation of the trolley traction power substation and the Central substation.
- Installed parallel backup servers for Metro Online and Internet Ridematch, replacing the aging, more costly UNIX servers and providing a separate production/test/development environment as well as a back-up in case of failure.
- Continued the program providing for life cycle replacement and refurbishment of bus shelters, and replacement of trolley poles, servers and 256 personal computers.
- Installed a new bus lift and renovated the drainage trench in the steam-clean bay at Bellevue Base. This project supports additional buses assigned to the base as part of new service for the Eastside.

### *Fleet*

- Took delivery of 35 new Champion transit vans. These vans are replacements for a 1996-97 fleet of Champion vans used in fixed-route service.
- Brought 74 rebuilt trolley coaches into revenue service by year end. New bodies and rehabilitated propulsion units for the other 26 were essentially delivered by year end. After assembly, these will be put into service during the first part of 2003.
- Took delivery of one New Flyer 60-foot low-floor hybrid bus and began testing to determine the feasibility of using a fleet of this type to replace the present dual-power Breda buses in tunnel service.
- Ordered 100 low-floor standard coaches.

### *All Other*

- Enhanced the functionality of RideshareOnline.com by giving employer transportation coordinators the ability to perform online matches, map views, public event matching, and installing a service which assures registrants that their information is secure.
- Improved the design, navigation system and content organization for the Metro Online web site, including the Trip Planner and Online Pass Sales sites, to make it easier for customers to use.
- Completed final vendor negotiations and the Smart Card Inter-local agreement that describes how the six Regional Fare Coordination agency partners will work together to implement and operate the regional smart card fare collection system.
- Conducted a comprehensive evaluation of the Aurora Transit Signal Priority system. Travel time was reduced 5.5 percent during the peak periods, and overall schedule reliability was improved through a reduction in the variability of observed trip times.
- Executed agreements with eight cities to award \$415,000 in signal synchronization grant awards to retune 83 signals in 2002.
- Purchased and installed 100 camera systems on buses during 2002. The wireless infrastructure needed to complete the wireless transfer of alarm files was approximately 60 percent complete. The remaining systems will be installed and the entire camera system implemented during 2003.
- Installed mobile data terminals on 30 ACCESS vehicles. The units tested successfully and showed productivity improvements, as planned.

### OPERATING HIGHLIGHTS

#### *New and Enhanced Services*

- Added 78,000 annual hours of new bus service including 36,000 hours of Sound Transit service and 19,400 hours that completed the previous six-year plan.
- Supported the adoption of "The Six-Year Transit Development Plan (2002-2007)" by the King County Council that concluded a multi-year process to achieve consensus on goals and strategies for future investments in service and facilities.
- Implemented restructured service in Northeast Seattle and the north King County area in conjunction with the establishment of new Sound Transit Express Route 522 in the SR-522 corridor.
- Joined with Sound Transit in opening the new Auburn rail station, providing a revised network of bus routings to the station.
- Provided round trip, special event service to 34,000 passengers for Seafair activities, 189,000 Husky fans, 160,000 Mariner fans, 99,000 Seahawks fans and 22,000 who attended the Northwest Flower and Garden Show.

#### *Passenger Information and Amenities*

- Expanded the bike locker program at park-and-ride lots by installing new lockers at five transit facilities
- Amended the lighting agreement with the city of Seattle to expedite construction of pedestrian lighting in the vicinity of major bus stops.
- Redefined the working structure of the evening uniformed Metro Anti-Crime deputies by assigning them to geographical areas of responsibility to provide a more focused response to security issues, particularly those that occur outside the city of Seattle.
- Implemented the Cross Sound Rideshare Initiatives project with on-board outreach events on the Washington State Ferries' three busiest routes and installed Commute Centers on 27 cross sound ferry routes and terminals.
- Provided personalized ridematching service to Bellevue commuters effected by the construction on Access Downtown's I-405 improvement project.
- Conducted outreach presentations at local police departments to explain the mission and objectives of the Transit Police Section and encourage consistent enforcement of transit laws and policies.
- Promoted the advantages of traveling by regular bus with a direct mailing to 15,000 seniors and people with disabilities. The mailing included 10 "free ride" fixed route bus tickets and information about Metro's free bus travel training program.

#### *Partnerships*

- Negotiated terms and conditions for four major Rideshare Plus projects to provide carpool and vanpool formation services to employers and their employees. Rideshare Plus emphasizes personal, one-on-one rideshare assistance. These projects are funded jointly from partnership funds and funds contributed by the participating jurisdictions or organizations.
- Supported the VanShare program with 35 VanShare groups formed and 8 groups folded, for a net total gain of 27 groups. The year concluded with 48 VanShare groups that averaged ridership of 6.3 passengers. While VanShare use remained strong among the Sounder Train commuters, 2002 also witnessed an increase in VanSharing among ferry commuters due to Metro's Cross Sound Ridership Initiatives project.

- Launched the Bank of America Tower Commute Option Program in March. Under the "Commute Options" program, employees of participating employers could get free FlexPasses, access to Flexcars, priority carpool spaces, storage lockers to hold bicycles, discounts to use the showers at a nearby athletic club, and the chance to trade in their subsidized parking spots for financial rewards.
- Hosted the inaugural meeting of a new Regional Technical Forum for Transit Signal Priority, a forum for local traffic engineers to develop best practices for transit signal priority.
- Expanded the Job Access Transportation Program for low-income clients to additional work training sites. In partnership with other agencies, provided more than 2,600 trips to various social service agencies and 140 trips to shelters, health clinics and other locations through the Domestic Violence Emergency Taxi Program.
- Implemented the Community Partnership Program (CPP) to expand transportation options for people with disabilities, seniors, and others with special needs by developing partnerships with nonprofit community agencies. The CPP provides vehicles and/or operating expenses to assist agencies in setting up their own transportation programs. By the end of 2002, 24 CPP agencies were operating 36 retired vanpool or ACCESS Transportation vehicles and had delivered 53,010 rides. Over half the trips were taken by people who are ADA paratransit eligible and might otherwise have used ACCESS Transportation.
- Added 20 hybrid vehicles to the Flexcar fleet, made possible through an EPA grant awarded to King County Metro Transit. These low-emission, high mileage cars used in a car sharing program that is integrated with our transit services will improve mobility while improving the air quality in the region
- Executed an interagency agreement with the city of Seattle for the operations and maintenance of transit signal priority.

### *Improved Equipment, Facilities and Systems*

- Began conversion of the bus fleet to ultra-low sulfur diesel (ULSD) fuel. This is expected to reduce fleet emissions by 20 percent.
- Awarded three contracts for direct fuel procurement, which will enable ACCESS Transportation to save from 5 to 10 percent on the current cost of diesel and unleaded fuel.
- Migrated most Transit desktop computers to Windows 2000 operating system and Outlook 2000 to achieve more consistency and stability.
- Installed an Internet filtering system to provide Transit-wide virus protection.
- Redistributed ACCESS Transportation vehicle service hours among the three operating contractors to take advantage of lower rates at different service levels, as well as balance the workload. This resulted in a reduction of approximately \$60,000 per month in overhead costs paid to contractors.
- Completed operational testing of the regional trip planning data set at all partner agencies' call centers. The system is now in routine use and allows customers calling King County Metro, Pierce Transit or Community Transit to plan any trip involving one or more of the six transit systems in the three-county region.

Detailed Financial and Operating Data

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

Source	Public Transportation Sub-Funds					2002 TOTAL	2002 Annual Budget
	Operating	Capital <sup>1</sup>	Revenue Fleet Replacement	Cross Border Lease			
<b>Operations</b>							
Cash and Tickets .....	\$27,892,573					\$27,892,573	
Passes .....	\$44,631,221					\$44,631,221	
Other <sup>2</sup> .....	\$10,217,770	\$28,675				\$10,246,445	
<i>Subtotal Transit Operations</i> .....	\$82,741,564	\$28,675				\$82,770,239	\$88,301,000
Vanpool Operations .....	\$3,340,079	\$1,813,000				\$5,153,079	\$5,333,000
Paratransit Operations .....	\$388,788					\$388,788	\$390,000
<i>Total Operations</i> .....	\$86,470,431	\$1,841,675	\$0	\$0	\$0	\$88,312,106	\$94,024,000
<b>Non-Operations</b>							
Sales Tax .....	\$223,542,099	\$74,629,010	\$0	\$0	\$0	\$298,171,109	\$321,904,000
Grants <sup>3</sup> .....	\$3,255,400	\$36,558,464	\$27,144,362	\$0	\$0	\$66,958,226	\$73,346,000
Other King County Funds <sup>4</sup> .....	\$1,144,731	\$0	\$0	\$0	\$0	\$1,144,731	\$1,407,000
Sound Transit Service Contributions <sup>5</sup> .....	\$18,037,759	\$0	\$0	\$0	\$0	\$18,037,759	\$18,808,000
Other Non-Operations <sup>6</sup> .....	\$2,863,989	\$5,847,206	\$4,064,965	\$327,944	\$327,944	\$13,104,104	\$35,797,000
<i>Total Non-Operations</i> .....	\$248,843,978	\$117,034,680	\$31,209,327	\$329,944	\$329,944	\$397,415,929	\$451,262,000
<b>TOTAL 2002 REVENUE</b> .....	\$335,314,409	\$118,876,355	\$31,209,327	\$327,944	\$327,944	\$485,728,035	\$545,286,000
<b>TOTAL 2001 REVENUE</b> .....						\$443,875,926	

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

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

	2002 Expenditures	2002 Annual Budget
<b>Transit Division</b>		
General Manager	\$10,969,027	
Transit Overhead/Direct Charges	\$34,011,240	
Transit Operations	\$155,256,249	
Paratransit/Rideshare	\$37,491,790	
Vanpool Operations	\$2,446,798	
Vehicle Maintenance	\$63,527,858	
Power and Facilities	\$22,566,461	
Service Development	\$11,145,802	
Management Information and Transit Technology	\$6,045,515	
Sales and Customer Services	\$12,211,788	
Design and Construction	\$1,810,944	
Diesel Fuel/Trolley Power	<u>\$9,204,316</u>	
<i>Total Transit Division<sup>1</sup></i>	<i>\$366,687,788</i>	<i>\$374,660,868</i>
<b>Other Department of Transportation</b>		
Transportation Administration Division <sup>2</sup>	\$3,759,455	\$3,887,471
2002 Transportation Operating Sub-Fund Total	\$370,447,243	\$378,548,339
Less: Planned Under-Expenditures		<u>(3,785,480)</u>
<i>Net Planned Expenditures</i>		<i>\$374,762,859</i>
Less: 2002 Sound Transit Contracted Services	(\$18,037,759)	(\$18,808,000)
2002 Support of Other King County Funds	(\$1,144,731)	(\$1,406,794)
2002 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$351,264,753	\$354,548,065
2001 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$334,477,602	

<sup>1</sup>Sound Transit contributions reimburse a portion of these expenditures.

<sup>2</sup>Roads, Fleet and Airport contributions reimburse a portion of these expenditures.

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

	2002 Expenditures	2002 Annual Projected Expense <sup>1</sup>
Paratransit Program .....	\$3,908,957	\$4,255,335
Asset Maintenance .....	\$10,816,793	\$20,259,661
Transit Fleet Procurement .....	\$41,195,933	\$46,597,701
Operating Facilities .....	\$26,756,036	\$32,900,119
Passenger Facilities .....	\$8,379,400	\$26,584,529
Speed, Safety and Reliability .....	\$1,809,567	\$2,620,000
Electric Trolley Bus .....	\$3,863,339	\$5,833,658
Transit/Business Systems .....	\$1,977,682	\$7,155,409
Reimbursables, Miscellaneous .....	\$12,343,010	\$16,619,152
Van Program .....	<u>\$556,472</u>	<u>\$556,754</u>
Total Transportation Capital Sub-Fund Expenditures .....	\$111,607,189	\$163,382,318
Less: Planned Under-Expenditures .....		<u>(36,360,769)</u>
<i>Net Transportation Capital Sub-Fund Planned Expenditures .....</i>		<i>\$127,021,549</i>

<sup>1</sup>2002 cash flow; excludes leases.

# General Manager's Quarterly Management Report

## TRANSIT STATISTICS—year-to-date through December

Excludes Vanpool and Paratransit	2002	2001
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings <sup>1</sup> . . . . .	95,318,910	98,867,970
Platform Hours <sup>2</sup> . . . . .	3,486,017	3,354,110
Subcontracted Service Hours . . . . .	<u>60,936</u>	<u>64,686</u>
<i>Total Service Hours</i> . . . . .	3,546,953	3,418,796
Platform Miles <sup>3</sup> . . . . .	45,902,583	44,192,847
Boardings/Service Hour . . . . .	26.9	28.9
Boardings <sup>4</sup> /Platform Mile . . . . .	2.06	2.22
Transit Miles Between Troublecalls . . . . .	3,247	3,639
Passenger Accidents/Million Revenue Miles . . . . .	6.0	6.5
Traffic Accidents/Million Revenue Miles . . . . .	32.7	34.1
<i>Metro Transit Only</i>		
Passenger Boardings <sup>1</sup> . . . . .	91,501,046	95,602,341
Platform Hours <sup>2</sup> . . . . .	3,279,282	3,183,558
Subcontracted Service Hours . . . . .	<u>60,936</u>	<u>64,686</u>
<i>Total Service Hours</i> . . . . .	3,340,218	3,248,244
Platform Miles <sup>3</sup> . . . . .	42,503,018	41,434,807
Boardings/Service Hour . . . . .	27.4	29.4
Boardings <sup>4</sup> /Platform Mile . . . . .	2.14	2.29
Bus Operations Revenue <sup>5</sup> . . . . .	\$82,741,564	\$79,199,975
Bus Operations Revenue <sup>5</sup> /Boarding . . . . .	\$0.90	\$0.83
Bus Operations Revenue <sup>5</sup> /Service Hour . . . . .	\$24.77	\$24.38
Bus Operations Revenue <sup>4,5</sup> /Platform Mile . . . . .	\$1.94	\$1.91
Bus Operating Cost <sup>6</sup> . . . . .	\$308,262,395	\$290,594,319
Bus Operating Cost <sup>6</sup> /Boarding . . . . .	\$3.37	\$3.04
Bus Operating Cost <sup>6</sup> /Service Hour . . . . .	\$92.29	\$89.46
Bus Operating Cost <sup>4,6</sup> /Platform Mile . . . . .	\$7.19	\$6.95

<sup>1</sup> Includes all subcontracted service, Waterfront Streetcar and special event services.

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

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

<sup>4</sup> Excludes subcontracted service.

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

<sup>6</sup> 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

<b>Customer Relations<sup>1</sup></b>	<b>2002</b>	<b>2001</b>
<b>Customer Assistance Office</b> —The Customer Assistance Office responds to customers calling with commendations, complaints or service requests.		
Incoming Customer Calls . . . . .	64,537	71,827
Customer Calls Answered . . . . .	53,461	59,925
% Answered . . . . .	83%	83%
% Answered Within 2-1/3 Minutes . . . . .	75%	75%
Email/U. S. Mail Received/In-Person Contacts, etc. . . . .	7,819	8,711
Total Customer Responses . . . . .	61,280	68,636

**Contacts Recorded in the Customer Assistance Tracking System<sup>2</sup>**

Service Requests <sup>3</sup> Received . . . . .	1,295	1,783
Complaints <sup>4</sup> . . . . .	11,463	12,280
Complaints/Million Boardings . . . . .	120.3	124.2
Commendations/Million Boardings . . . . .	18.3	18.5

**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 . . . . .	1,355,210	1,700,525
Incoming Customer Calls Answered (w/o Bus-Time) . . . . .	818,170	954,388
Percent Answered Within 2-1/3 Minutes . . . . .	85%	71%
Bus-Time Calls Answered . . . . .	297,389	302,292
<i>Total Calls Answered</i> . . . . .	1,115,559	1,256,680
<i>% Total Answered</i> . . . . .	82%	74%
Online Trip Planner Visits <sup>5</sup> . . . . .	1,052,852	<i>data not available</i>
Estimated Metro Online Sessions . . . . .	3,015,108	3,194,787
Total Customer Responses . . . . .	5,183,519	4,451,467

**Ridematch Services**—Metro Transit provides regional computerized matching services for individuals in nine counties wishing to form or join a carpool or vanpool. Contacts are made by telephone and through Metro's Rideshare Online Internet service. Metro Transit also provides customized matching services called DataMatch to King County employers.

Rideshare Online <sup>6</sup> Home Page Visits . . . . .	79,275	<i>data not available</i>
Rideshare Online Logon Sessions . . . . .	39,885	<i>data not available</i>
New Ridematch Customers . . . . .	7,310	7,713
Update Ridematch Customers . . . . .	7,445	5,918
HERO Violation Calls Handled <sup>7</sup> . . . . .	32,106	33,568
HERO Violations Reported . . . . .	38,167	41,072

<sup>1</sup> Includes contacts regarding Sound Transit service.

<sup>2</sup> Data in this section have been restated to reflect current definitions.

<sup>3</sup> Service Request: The customer requested an adjustment or change in service.

<sup>4</sup> Complaint: The customer expressed dissatisfaction or discontent with the service received or with an incident that occurred.

<sup>5</sup> Metro's Online Trip Planner service was inaugurated in December 2001.

<sup>6</sup> Rideshare Online was launched in March 2001.

<sup>7</sup> 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.

# General Manager's Quarterly Management Report

Detailed Financial and Operating Data

## 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.

	2002	2001
<b>Service Provided</b>		
ACCESS Passenger Rides . . . . .	991,464	976,707
Taxi Passenger Rides . . . . .	<u>55,629</u>	<u>58,147</u>
Total Passenger Rides . . . . .	1,047,093	1,034,854
<b>Service Revenue</b>		
Cash Fares . . . . .	\$180,324	\$149,719
ADA Pass Sales . . . . .	\$208,464	\$143,074
Paratransit Contracts . . . . .	<u>\$0</u>	<u>\$2,521</u>
Total Operations Revenue <sup>1</sup> . . . . .	\$388,788	\$295,314
<b>Service Cost</b>		
ACCESS Direct Operating Cost . . . . .	\$30,073,493	\$30,898,229
Taxi Scrip Direct Operating Cost <sup>2</sup> . . . . .	<u>\$382,164</u>	<u>\$418,899</u>
Total Direct Operating Cost . . . . .	\$30,455,657	\$31,317,128
Program Management Cost . . . . .	<u>\$3,503,760</u>	<u>\$3,627,905</u>
Total Operating Cost . . . . .	\$33,959,417	\$34,945,033
<b>Paratransit Statistics</b>		
Adjusted Direct Operating Cost/ ACCESS Psgr Ride . . . . .	\$30.32	\$32.75
Adjusted Direct Operating Cost/Taxi Psgr Ride . . . . .	\$6.85	\$6.76
Rides/Vehicle Service Hour . . . . .	1.59	1.51
Number of Calls Handled <sup>3</sup> . . . . .	376,769	640,916
% Answered Within 3 Minutes . . . . .	91%	91%
Percent of Demand Met . . . . .	99.5%	98.3%
Paratransit Vans . . . . .	287	283

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

<sup>2</sup> Metro share of total cost. Customer pays a like amount.

<sup>3</sup> The telephone call-in system activated in April 2001 allows ACCESS customers to confirm and/or cancel reservations and obtain general information without the help of call center staff. The decline in incoming calls was due to the efficiency of this new system.

**DART SERVICE**—year-to-date through December

DART is demand responsive transit service operated for the general public by private contractors.

	2002	2001
<b>Passenger Boardings</b> <sup>1</sup> .....	585,573	651,938
Vehicle Hours.....	60,936	64,686
Revenue <sup>2</sup> .....	\$129,831	\$154,488
Cost .....	\$2,823,972	\$2,742,043
Cost per Boarding .....	\$4.82	\$4.21

<sup>1</sup>Estimate using daily head counts

<sup>2</sup>Includes only cash fares.

**VANPOOL SERVICES**—year-to-date through December

	2002	2001
<b>Service Provided</b>		
Passenger Trips (Survey Based) <sup>1</sup> .....	1,749,238	1,936,350
Vanpool Vans in Service as of 12/31 .....	667	694
Vanpool Vans Available for Groups.....	67	54
<b>Service Revenue</b>		
Operating Revenue <sup>2</sup> .....	\$3,340,079	\$2,679,588
<b>Service Cost</b>		
Direct Operating Cost .....	\$2,446,798	\$2,596,512
Direct Program Management Cost .....	<u>\$1,359,883</u>	<u>\$1,485,517</u>
Total Operating Cost .....	\$3,806,681	\$4,082,029
<b>Vanpool Statistics</b>		
Vehicle Miles .....	9,602,039	9,891,829
Direct Operating Cost/Mile.....	\$0.25	\$0.26
Direct Operating Cost/Passenger Trip <sup>1</sup> .....	\$1.40	\$1.34
Operating Revenue/Passenger Trip <sup>1,2</sup> .....	\$1.91	\$1.38

<sup>1</sup> Metro now reports boardings, a survey based estimate of passenger trips taken by vanpool riders, to be consistent with the way the information is reported to the Federal Transit Administration. 2002 survey based estimates are 63 percent of revenue based estimates, reflecting the fact that not every vanpool rider makes a round trip in their vanpool van every day.

<sup>2</sup> Excludes revenue of \$1,813,000 in 2002 and \$2,524,539 in 2001 to support the Vanpool Capital Improvement Program. The greater revenue per trip is due primarily to the lesser allocation of revenue in support of the Vanpool Capital Improvement Program.

## General Manager's Quarterly Management Report

### BENSON WATERFRONT STREETCAR LINE—year-to-date through December\*

	2002	2001
Hours . . . . .	14,622	12,862
Passenger Boardings . . . . .	366,787	374,298

\* Waterfront Streetcar (WFSC) service was interrupted in April and May 2001 during repairs to the Alaskan Way viaduct following the February earthquake. For 2001, WFSC hours include hours during which shuttle buses were operated in lieu of streetcars, but passenger boardings does not include boardings on those shuttle buses.

### WATER TAXI—year-to-date through December

	2002	2001
Operating Period . . . . .	January 14 - September 2	May 26 - December 31
Passenger Boardings . . . . .	96,045	132,058
Hours Operated . . . . .	2,029	2,012
Revenue . . . . .	\$75,751	\$98,555
Cost . . . . .	\$589,987	\$584,020
Cost Per Boarding . . . . .	\$6.14	\$4.42

### OPERATING ENVIRONMENT—year-to-date through December

	2002	2001
Avg. Consumer Price Index (CPI) <sup>1</sup> . . . . .	189.3	185.7
Avg. Regular, Unleaded Gas Price <sup>2</sup> . . . . .	\$1.38	\$1.58
Total Employment <sup>3</sup> (in 000s) . . . . .	1,361.8	1,401.5

<sup>1</sup> The Consumer Price Index for the Seattle-Tacoma area

<sup>2</sup> 2002 dollars

<sup>3</sup> Washington State Employment Security Department, Seattle-Bellevue-Everett Primary Metropolitan Statistical Area

### METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2002

	Number of Employees (Head Count) <sup>1</sup>	Budgeted Full-Time Equivalents (FTEs)
Transit General Manager <sup>2</sup>	46	41.50
Transit Operations	227	222.11
Operators	2,687	2,054.63
Full Time 1,612 (head count)		
Part Time 1,075 (head count)		
Vehicle Maintenance	678	684.74
Power and Facilities	244	260.00
Service Development	79	81.20
Management Information and Transit Technology	67	70.54
Sales and Customer Services	136	131.95
Design and Construction	81	83.00
Rideshare and Paratransit	66	66.27
<i>Total</i>	4,311	3,695.94

<sup>1</sup> Includes regular and term-limited employees

<sup>2</sup> 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, 2002

**Service Fleet (Active)**

Coaches . . . . .	1,324	(100% of active fleet is accessible)
(1,198 gas/diesel, 125 trolley, 1 hybrid)		
Streetcars . . . . .	5	
Routes <sup>1</sup> . . . . .	232	(100% of routes are accessible)

**Bus Fleet**

***Metro Transit***

Diesel—Standard Coaches (30', 35', 40') . . . . .	588
Diesel—Articulated Coaches (60') . . . . .	274
Trolley—Standard Coaches . . . . .	79
Trolley—Articulated Coaches . . . . .	46
Dual Power . . . . .	216
Transit Vans (diesel engine) . . . . .	38
Hybrid . . . . .	1

***Sound Transit***

Diesel—Standard Coaches (40') . . . . .	49
Dual Power . . . . .	20
Diesel—Articulated Coaches (60') . . . . .	13
<i>Total Active Fleet</i> . . . . .	1,324

Reserve . . . . .	0
Training . . . . .	0
Inactive . . . . .	69
<i>Total Revenue Vehicles</i> . . . . .	1,393

Estimated Active Fleet Age (Average In Years) . . . . . 6.4

**Coaches In Service (includes subcontracted DART service)**

Maximum Weekday Coaches . . . . .	1,148
Noontime Weekday Coaches . . . . .	554
Maximum Saturday Coaches . . . . .	442
Maximum Sunday Coaches . . . . .	301
Average System Spare Ratio . . . . .	16.1%

**Scheduled Revenue, Deadhead, Layover Hours as Percentage of Platform Hours<sup>2</sup>**

Scheduled Revenue Hours/Platform Hours . . . . .	65.8%
Scheduled Deadhead Hours/Platform Hours . . . . .	12.4%
Scheduled Layover Hours/Platform Hours . . . . .	21.8%

<sup>1</sup>Includes 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.

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

# General Manager's Quarterly Management Report

## FACILITIES INFORMATION – as of December 31, 2002

### 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*	Renton
Bellevue**	Issaquah*	Seattle Bus Tunnel (DSTP)
Burien*	Kirkland	

\*in park-and-ride lot

\*\*jointly owned with Sound Transit

Bus Stops (Zones) . . . . .	9,596
Lighting Improvement Locations . . . . .	462
Stops with Schedule Holders (single, double or midsize) . . . . .	3,935
<i>(Total Schedule Holder Units in Use = 5,009)</i>	
Wheelchair-Accessible Stops . . . . .	7,161
Stops with Permanent Information Signs . . . . .	280
Stops With Passenger Shelters . . . . .	1,516
<i>Passenger Shelters with Murals . . . . .</i>	854
<i>Metro Owned and Maintained Passenger Shelters . . . . .</i>	1,472
Timetables Printed Year-to-Date . . . . .	12,637,300

<b>Park-and-Ride Lot Program</b>	<b>Number</b>	<b>Parking Capacity<sup>1</sup></b>	<b>% Used<sup>2</sup></b>
Permanent (Major) Park-and-Ride Lots <sup>3</sup>	63	16,834	78%
Metro Leased Lots	<u>56</u>	<u>2,334</u>	41%
<i>Total</i>	119	19,168	73%

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

<sup>2</sup> Eight permanent lots and three leased lots reported 100 percent or above capacity on average during fourth quarter 2002.

<sup>3</sup> Metro Transit Facilities maintains 42 park-and-ride lots and 8 transit centers.

### Trolley Overhead – 68.61 Miles of Street with Two-Way Wire, and 31 substations (excluding tunnel)

#### HOV Lanes\*

81.96 miles	Interstate 5
26.37 miles	Interstate 90
61.71 miles	Interstate 405
14.31 miles	SR 520
19.94 miles	SR 167
2.63 miles	SR 99
3.78 miles	SR 522
2.81 miles	SR 509
<u>8.43 miles</u>	Arterials
221.94 HOV Miles	
<u>2.60 miles</u>	DSTP (Tunnel) Northbound and Southbound
224.54 Total Restricted Lanes for Transit Use	

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

Detailed Financial and Operating Data

**REGIONAL and KING COUNTY METRO TRANSIT FARES** – December 31, 2002

<b>Metro Fare Type</b>	<b>Cash Fare Per Trip</b>	<b>One Month PugetPass</b>	<b>Three Month PugetPass</b>	<b>Twelve Month PugetPass</b>
One- and Two-zone <sup>1</sup> Off-peak	\$1.25	\$45.00		\$495.00
One-zone <sup>1</sup> Peak	\$1.50	\$54.00	\$162.00	\$594.00
Two-zone <sup>1</sup> 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	\$64.20
WSF Mukilteo/Clinton and \$3.00 PugetPass	\$145.20
WSF Vashon Island and \$1.50 PugetPass	\$93.60
WSF Vashon Island and \$2.00 PugetPass	\$111.60
WSF Central Sound and \$1.50 PugetPass	\$115.20
WSF Fauntleroy/Southworth and \$1.50 PugetPass	\$102.00
WSF Passenger Only and \$1.50 Puget Pass	\$147.20
3-Way: WSF Central Sound, Kitsap Transit and \$1.50 Puget Pass	\$140.20
3-Way: WSF Passenger Only, Kitsap Transit and \$1.50 Puget Pass	\$172.20
Youth (5-17)	\$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)	\$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 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, 925, 926, 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.

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

**ANNUAL SUMMARY 1998 - 2002**

	2002	2001	2000	1999	1998
Service Area Square Miles . . . . .	2,134	2,134	2,134	2,134	2,134
Service Area Population . . . . .	1,774,300	1,758,300	1,737,034	1,677,000	1,665,800

**Annual Operating Statistics**

*Metro Transit and Sound Transit Bus Service*

Passenger Boardings . . . . .	95,318,910	98,867,970	100,814,120	97,127,920	Sound Transit service started in 1999
Platform Hours <sup>1</sup> . . . . .	3,546,953	3,418,796	3,344,437	3,410,901	
Platform Miles <sup>1</sup> . . . . .	45,902,583	44,192,847	43,635,750	45,007,262	
Boardings per Service Hour . . . . .	26.9	28.9	30.1	28.5	
Miles per Troublecall . . . . .	3,247	3,639	3,513	3,290	
Diesel Fuel Used (Gallons) . . . . .	10,192,762	9,889,382	9,535,663	8,744,644	

*Metro Transit Only Bus Service*

Passenger Boardings . . . . .	91,501,046	95,602,341	98,508,330	96,605,575	94,256,548
Linked Passenger Trips . . . . .	n/a	n/a	n/a	n/a	80,269,178
Platform Hours <sup>1</sup> . . . . .	3,340,218	3,248,244	3,244,330	3,389,085	3,201,319
Platform Miles <sup>1</sup> . . . . .	42,503,018	41,434,807	41,022,173	44,674,405	43,118,079
Boardings per Service Hour . . . . .	27.4	29.4	30.4	28.5	28.9
Passengers per Service Hour . . . . .	n/a	n/a	n/a	n/a	24.6
Electricity Used (kwh) . . . . .	18,509,068	19,382,340	18,471,348	19,994,161	18,454,486

*Other Metro Transit Service*

Vanpool Ridership . . . . .	1,749,238	1,936,350	2,019,776	2,008,235	1,987,505
Paratransit Ridership . . . . .	1,047,093	1,034,854	1,058,774	1,085,980	1,051,689

**King County Public Transportation Fund Financial Data**

Operating Expense <sup>2</sup> . . . . .	\$351,264,753	\$334,477,602	\$324,243,125	\$322,757,866	\$300,250,520
Operations Revenue <sup>3</sup> . . . . .	\$86,470,432	\$82,174,877	\$74,791,278	\$73,873,302	\$69,864,135

**Metro Transit Bus Financial Data<sup>4</sup>**

Bus Operating Cost per Boarding <sup>5</sup> . . . . .	\$3.37	\$3.04	\$2.91	\$2.96	\$2.85
Bus Operating Cost per Passenger <sup>5</sup> . . . . .	n/a	n/a	n/a	n/a	\$3.35
Bus Operations Revenue per Boarding <sup>6</sup> . . . . .	\$0.90	\$0.83	\$0.73	\$0.74	\$0.72
Bus Operations Revenue per Passenger <sup>6</sup> . . . . .	n/a	n/a	n/a	n/a	\$0.76

**Metro Transit Revenue Vehicle Fleet**

Diesel . . . . .	862	846	832	819	811
Trolley . . . . .	125	133	148	148	148
Dual Mode . . . . .	216	215	236	236	236
Other Buses (Inactive) . . . . .	69	34	153	161	35
Vanpool Vans (Groups in Operation) . . . . .	667	694	681	705	661
Vanpool Vans (Available for Groups) . . . . .	67	54	69	7	11
Transit Vans (Diesel) . . . . .	38	34	35	89	89
Paratransit Vans . . . . .	287	283	279	282	279

**Metro Transit Employee Information (Head Count)**

Operators . . . . .	2,687	2,568	2,506	2,416	2,322
Other . . . . .	1,624	1,580	1,556	1,636	1,606
Total Employees . . . . .	4,311	4,148	4,062	4,052	3,928

<sup>1</sup> Includes transit deadhead, layover and revenue hours/miles. Includes subcontracted service hours.

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

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

<sup>4</sup> Beginning in 1999, based on total passenger boardings.

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

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