

King County Department of Transportation - Metro Transit Division (King County Metro)

Provides purchased transportation to: Central Puget Sound Regional Transit Authority (0040)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Seattle, WA | |
| Square Miles | 954 |
| Population | 2,712,205 |
| Population Ranking out of 465 UZAs | 14 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 2,134 |
| Population | 1,931,249 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 530,043,914 |
| Annual Unlinked Trips | 113,637,312 |
| Average Weekday Unlinked Trips | 2 379,349 |
| Average Saturday Unlinked Trips | 2 188,553 |
| Average Sunday Unlinked Trips | 2 128,202 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 56,906,431 |
| Annual Vehicle Revenue Hours | 4,109,143 |
| Vehicles Operated in Maximum Service | 2,614 |
| Vehicles Available for Maximum Service | 3,293 |
| Base Period Requirement | 725 |

Financial Information

| | | |
|--|-------|----------------------|
| Fare Revenues Earned | | \$150,083,324 |
| Sources of Operating Funds Expended | | |
| Fare Revenues | (25%) | \$147,219,594 |
| Local Funds | (54%) | \$316,427,521 |
| State Funds | (1%) | \$3,333,837 |
| Federal Assistance | (9%) | \$53,513,143 |
| Other Funds | (11%) | \$63,531,659 |
| Total Operating Funds Expended | | \$584,025,754 |
| Sources of Capital Funds Expended | | |
| Local Funds | (61%) | \$52,155,549 |
| State Funds | (4%) | \$3,095,405 |
| Federal Assistance | (17%) | \$14,490,114 |
| Other Funds | (19%) | \$15,966,190 |
| Total Capital Funds Expended | | \$85,707,258 |

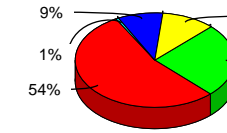
Summary Operating Expenses

| | |
|--|----------------------|
| Salary, Wages, Benefits | \$337,562,126 |
| Materials and Supplies | \$62,199,917 |
| Purchased Transportation | \$120,797,831 |
| Other Operating Expenses | \$61,161,367 |
| Total Operating Expenses | \$581,721,241 |
| Purchased Transportation Reported Separately | \$68,611,071 |
| Reconciling Cash Expenditures | \$2,304,513 |

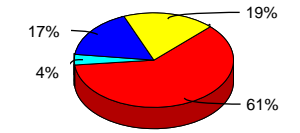
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|------------------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|---------------------|---------------------|
| Bus | 932 | 30 | \$20,016,978 | \$18,335,954 | \$25,210,196 | \$15,315,617 | \$78,878,745 |
| Trolleybus | 116 | 0 | \$0 | \$607,996 | \$36,242 | \$42,014 | \$686,252 |
| Demand Response | 0 | 336 | \$4,054,959 | \$0 | \$0 | \$0 | \$4,054,959 |
| Vanpool | 1,154 | 0 | \$2,045,874 | \$28,139 | \$13,288 | \$0 | \$2,087,301 |
| Light Rail | 2 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response - Taxi | 0 | 44 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 2,204 | 410 | \$26,117,811 | \$18,972,089 | \$25,259,726 | \$15,357,631 | \$85,707,257 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

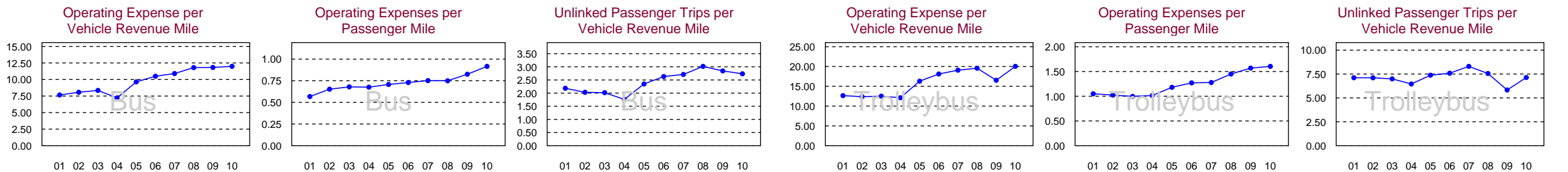


Modal Characteristics

| Mode | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|------------------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$386,849,663 | \$110,713,902 | \$78,878,745 | 422,331,921 | 32,281,667 | 88,287,797 | 2,679,114 | 258.1 | 1,300 | 9.4 | 962 | 1.53 | 35% |
| Trolleybus | \$58,164,044 | \$20,112,498 | \$686,252 | 36,274,352 | 2,903,718 | 20,721,095 | 431,474 | 113.0 | 159 | 12.1 | 116 | 1.21 | 37% |
| Demand Response | \$56,008,586 | \$308,539 | \$4,054,959 | 12,191,403 | 9,766,934 | 1,177,175 | 672,216 | N/A | 339 | 5.2 | 336 | N/A | 1% |
| Vanpool | \$9,101,324 | \$8,728,042 | \$2,087,301 | 58,134,010 | 11,368,164 | 2,849,585 | 294,929 | N/A | 1,448 | 5.0 | 1,154 | N/A | 25% |
| Light Rail | \$2,281,393 | \$9,897,210 | \$0 | 471,587 | 59,964 | 520,933 | 11,178 | 2.7 | 3 | 3.0 | 2 | 1.00 | 50% |
| Demand Response - Taxi | \$705,160 | \$323,133 | \$0 | 640,641 | 525,984 | 80,727 | 20,232 | N/A | 44 | N/A | 44 | N/A | 0% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|------------------------|--|--|--------------------------------------|---|---|---|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus | \$11.98 | \$144.39 | \$0.92 | \$4.38 | 2.73 | 32.95 |
| Trolleybus | \$20.03 | \$134.80 | \$1.60 | \$2.81 | 7.14 | 48.02 |
| Demand Response | \$5.73 | \$83.32 | \$4.59 | \$47.58 | 0.12 | 1.75 |
| Vanpool | \$0.80 | \$30.86 | \$0.16 | \$3.19 | 0.25 | 9.66 |
| Light Rail | \$38.05 | \$204.10 | \$4.84 | \$4.38 | 8.69 | 46.60 |
| Demand Response - Taxi | \$1.34 | \$34.85 | \$1.10 | \$8.74 | 0.15 | 3.99 |



1 Excludes data for purchased transportation reported separately

2 Average UPT values not available for DT Demand Response Taxi