

King County Department of Transportation - Metro Transit Division

2015 Annual Agency Profile

Finance Manager: Ms Jill Krecklow
206-477-5899

General Information

Urbanized Area Statistics - 2010 Census

14 Seattle, WA
1,010 Square Miles
3,059,393 Population
14 Pop. Rank out of 498 UZAs

Other UZAs Served

0 Washington Non-UZA

Service Area Statistics

2,134 Square Miles
2,117,125 Population

Service Consumption

618,636,709 Annual Passenger Miles (PMT)
126,268,526 Annual Unlinked Trips (UPT)
419,034 Average Weekday Unlinked Trips^a
206,159 Average Saturday Unlinked Trips^a
149,458 Average Sunday Unlinked Trips^a

Service Supplied

58,264,171 Annual Vehicle Revenue Miles (VRM)
4,325,894 Annual Vehicle Revenue Hours (VRH)
2,875 Vehicles Operated in Maximum Service (VOMS)
3,609 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 00001
Reporter Type: Full Reporter

Financial Information

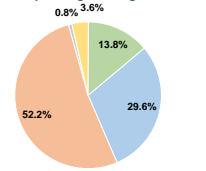
Sources of Operating Funds Expended

Fare Revenues	\$197,600,057	29.6%
Local Funds	\$347,631,790	52.2%
State Funds	\$5,042,308	0.8%
Federal Assistance	\$24,194,072	3.6%
Other Funds	\$92,046,504	13.8%
Total Operating Funds Expended	\$666,514,731	100.0%

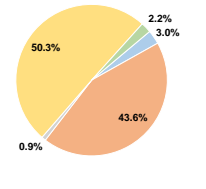
Sources of Capital Funds Expended

Fare Revenues	\$4,951,000	3.0%
Local Funds	\$71,983,512	43.6%
State Funds	\$1,505,690	0.9%
Federal Assistance	\$83,083,134	50.3%
Other Funds	\$3,664,120	2.2%
Total Capital Funds Expended	\$165,187,456	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$461,553,218	78.1%
Materials and Supplies	\$54,114,816	9.2%
Purchased Transportation	\$55,696,748	9.4%
Other Operating Expenses	\$19,724,660	3.3%
Total Operating Expenses	\$591,089,442	100.0%
Reconciling OE Cash Expenditures	\$3,851,641	
Purchased Transportation (Reported Separately)	\$71,573,648	

Fixed Guideway

Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
8.7	1,371	901	34.3%	8.0
0.0	45	45	0.0%	
0.0	327	321	1.8%	4.2
0.0	4	3	25.0%	6.0
0.0	241	129	46.5%	10.9
0.0	1621	1,476	8.9%	2.7
8.7	3,609	2,875	20.3%	

Modal Characteristics							
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Bus	871	30	\$28,030,631	\$5,269,345	\$20,447,609	\$12,132,387	\$65,879,972
Demand Response - Taxi	-	45	\$0	\$0	\$0	\$0	\$0
Demand Response	-	321	\$218,258	\$0	\$0	\$0	\$218,258
Street Car Rail	3	-	\$0	\$0	\$0	\$0	\$0
Trolleybus	129	-	\$89,189,072	\$944,572	\$0	\$0	\$90,133,644
Vanpool	1,476	-	\$8,955,581	\$0	\$0	\$0	\$8,955,581
Total	2,479	396	\$126,393,542	\$6,213,917	\$20,447,609	\$12,132,387	\$165,187,455

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Bus	\$454,274,167	\$137,343,603	\$65,879,972	500,209,028	102,302,980	32,720,208	2,806,156
Demand Response - Taxi	\$1,204,545	\$430,252	\$0	1,452,968	110,020	1,257,248	43,515
Demand Response	\$60,602,865	\$983,881	\$218,258	10,082,121	902,627	6,705,640	541,381
Street Car Rail	\$2,825,029	\$465,698	\$0	522,888	622,219	59,960	12,130
Trolleybus	\$63,266,748	\$22,028,748	\$90,133,644	33,642,737	18,769,283	2,827,567	410,032
Vanpool	\$8,916,088	\$7,121,362	\$8,955,581	72,726,967	3,561,397	14,693,548	512,680
Total	\$591,089,442	\$168,373,544	\$165,187,455	618,636,709	126,268,526	58,264,171	4,325,894

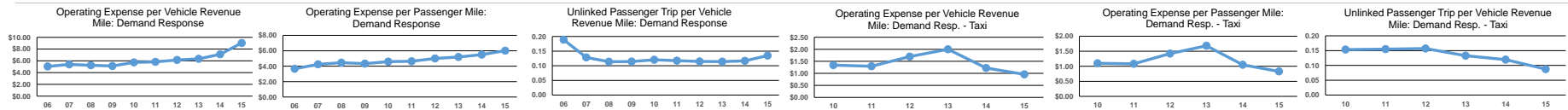
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Passenger Mile
Bus	\$13.88	\$161.88
Demand Response - Taxi	\$0.96	\$27.68
Demand Response	\$9.04	\$111.94
Street Car Rail	\$47.12	\$232.90
Trolleybus	\$22.37	\$154.30
Vanpool	\$0.61	\$17.39
Total	\$10.14	\$136.64

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$0.91	\$4.44	3.1	36.5
Demand Response - Taxi	\$0.83	\$10.95	0.1	2.5
Demand Response	\$6.01	\$67.14	0.1	1.7
Street Car Rail	\$5.40	\$4.54	10.4	51.3
Trolleybus	\$1.88	\$3.37	6.6	45.8
Vanpool	\$0.12	\$2.50	0.2	6.9
Total	\$0.96	\$4.68	2.2	29.2



Notes: ^aAverage Unlinked Trips not available for Demand Response Taxi.

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

*This agency has a purchased transportation relationship in which they sell service to Central Puget Sound Regional Transit Authority (NTDID: 00040), and in which the data are captured in another report for mode CB/PT.

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