

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

2014 Annual Agency Profile

Finance Manager: Ms Jill Krecklow
206-477-5899

General Information

Urbanized Area Statistics - 2010 Census

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**
2,017,250 **Population**

Service Consumption

611,738,544 **Annual Passenger Miles (PMT)**
125,340,418 **Annual Unlinked Trips (UPT)**
416,936 **Average Weekday Unlinked Trips^a**
204,727 **Average Saturday Unlinked Trips^a**
145,980 **Average Sunday Unlinked Trips^a**

Database Information

NTDID: 00001
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$195,986,956	29.6%
Local Funds	\$327,302,893	49.4%
State Funds	\$5,025,681	0.8%
Federal Assistance	\$32,954,127	5.0%
Other Funds	\$101,490,052	15.3%

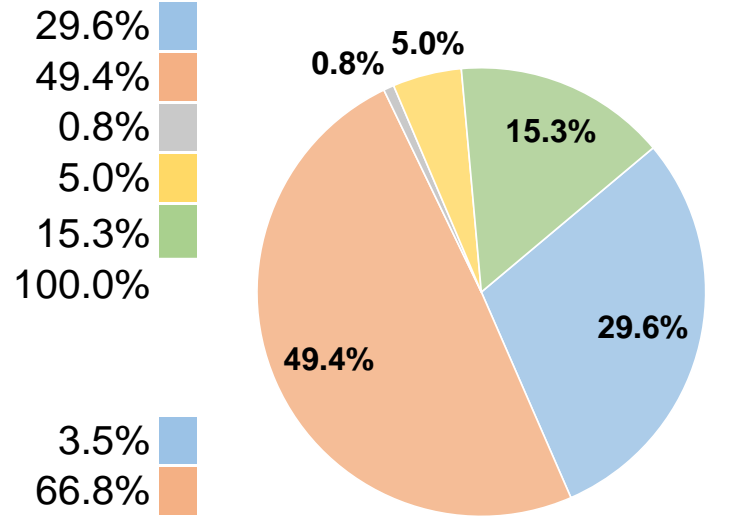
Total Operating Funds Expended \$662,759,709

Sources of Capital Funds Expended

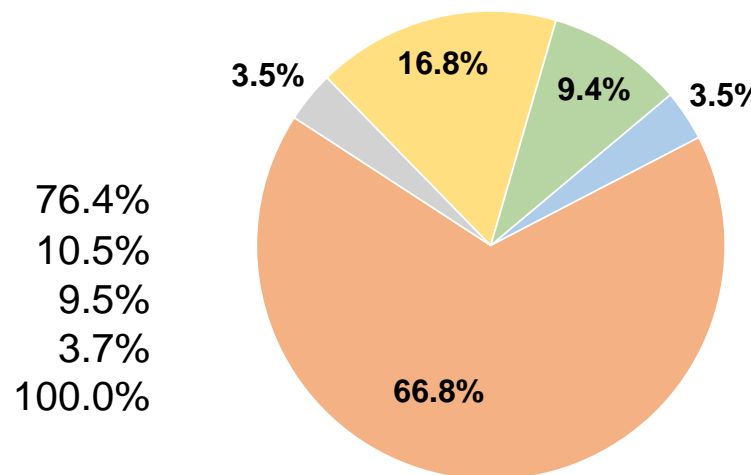
Fare Revenues	\$4,191,000	3.5%
Local Funds	\$80,094,353	66.8%
State Funds	\$4,218,487	3.5%
Federal Assistance	\$20,146,496	16.8%
Other Funds	\$11,260,521	9.4%

Total Capital Funds Expended \$119,910,857

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$449,150,693	76.4%
Materials and Supplies	\$61,670,281	10.5%
Purchased Transportation	\$55,775,136	9.5%
Other Operating Expenses	\$21,647,074	3.7%
Total Operating Expenses	\$588,243,184	100.0%
Reconciling OE Cash Expenditures	\$3,560,975	
Purchased Transportation (Reported Separately)	\$70,955,544 *	

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
Demand Response	-	327	\$3,020,986	\$8,373	\$0	\$0	\$3,029,359
Demand Response - Taxi	-	45	\$0	\$0	\$0	\$0	\$0
Bus	919	32	\$55,205,162	\$7,814,844	\$22,654,096	\$21,352,721	\$107,026,823
Street Car Rail	3	-	\$0	\$0	\$0	\$0	\$0
Trolleybus	129	-	\$3,497,351	\$847,046	\$0	\$0	\$4,344,397
Vanpool	1,390	-	\$5,510,279	\$0	\$0	\$0	\$5,510,279
Total	2,441	404	\$67,233,778	\$8,670,263	\$22,654,096	\$21,352,721	\$119,910,858

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	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Average Percent Spare Vehicles	Average Fleet Age in Years ¹
Demand Response	\$61,689,952	\$957,280	\$3,029,359	11,225,229	1,012,715	8,675,205	620,175	0.0	346	327	5.5%	4.4
Demand Response - Taxi	\$983,694	\$309,318	\$0	935,756	96,244	805,693	30,560	0.0	45	45	0.0%	
Bus	\$449,443,993	\$131,318,967	\$107,026,823	497,561,011	100,644,581	32,908,089	2,759,035	17.4	1,379	951	31.0%	8.2
Street Car Rail	\$2,941,721	\$423,340	\$0	594,104	707,712	61,522	12,154	2.7	3	3	0.0%	7.0
Trolleybus	\$62,894,783	\$24,787,685	\$4,344,397	35,310,720	19,464,383	2,837,820	414,662	0.0	154	129	16.2%	15.9
Vanpool	\$10,289,041	\$11,804,793	\$5,510,279	66,111,724	3,414,783	14,498,635	499,955	0.0	1688	1,390	17.7%	3.4
Total	\$588,243,184	\$169,601,383	\$119,910,858	611,738,544	125,340,418	59,786,964	4,336,541	20.1	3,615	2,845	21.3%	

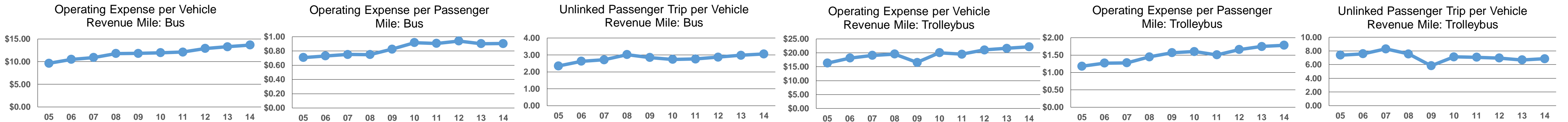
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$7.11	\$99.47
Demand Response - Taxi	\$1.22	\$32.19
Bus	\$13.66	\$162.90
Street Car Rail	\$47.82	\$242.04
Trolleybus	\$22.16	\$151.68
Vanpool	\$0.71	\$20.58
Total	\$9.84	\$135.65

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
Demand Response	\$5.50	\$60.92	0.1	1.6
Demand Response - Taxi	\$1.05	\$10.22	0.1	3.1
Bus	\$0.90	\$4.47	3.1	36.5
Street Car Rail	\$4.95	\$4.16	11.5	58.2
Trolleybus	\$1.78	\$3.23	6.9	46.9
Vanpool	\$0.16	\$3.01	0.2	6.8
Total	\$0.96	\$4.69	2.1	28.9



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 LR/PT.

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