

King County Metro

Transit Development Plan 2023-2028

August 2023





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Introduction

King County Metro Transit (Metro) created the 2023-2028 “Transit Development Plan” in compliance with Washington State Department of Transportation (WSDOT) guidance as required by RCW 35.58.2795.

This “Transit Development Plan,” includes information extracted from or consistent with King County Metro Transit’s Strategic Plan for Public Transportation, 2021-2030; the 2023-2024 10-year Capital Improvement Plan; the 2023-2024 Biennial Budget; and the Business Plan. It also includes information from the King County Metro Service Guidelines and the most recently published 2022 System Evaluation.

The current Strategic Plan for Public Transportation is published on the King County website, and other jurisdictions may easily consult the plan for local and regional transportation and land use issues. The Strategic Plan, Metro’s long-range Metro Connects plan, and the most recent Service Guidelines are available on King County Metro’s Policies website.¹ Metro also measures its progress towards implementing the Strategic Plan on an annual basis on Metro’s Accountability Center website.²

There are 7 sections in this plan, described below:

- I. **System Overview.** This section describes the organization, facilities, service characteristics, service connections and fare structure of King County Metro.
- II. **Current Activities and Programs.** This section highlights recent activities at Metro.
- III. **State and Agency Goals, Objectives, and Strategies.** This section describes Metro’s strategies for the next five years, and how the strategies align with WSDOT goals.
- IV. **Performance Measurement and Targets.** This section describes how King County Metro evaluates service on an annual basis.
- V. **Capital Improvement Program, 2023-2028.** This section summarizes Metro’s Capital Improvement Program as budgeted for the next five years.
- VI. **2022 Operating Data and 2023-2028 Projections.** This section includes operating data for 2022 and projected operating data for 2023-2028.
- VII. **Projects of Regional Significance.** This section includes Metro’s regional project schedule for major mobility and capital projects.

¹ King County Metro, Metro’s Policies (<https://kingcounty.gov/depts/transportation/metro/about/policies.aspx>).

² King County Metro, Strategic Plan for Public Transportation 2021-2030, Strategic Plan Dashboard, (<https://kingcounty.gov/depts/transportation/metro/about/accountability-center/strategic-plan-dashboard.aspx>).

I. System Overview

The following chapter summarizes King County Metro Transit’s functional aspects, including organization, facilities, service characteristics, service connections and fare structure.

I-a. Organization

King County Metro Transit, or Metro, is a department of King County government. Metro transitioned from a division to a department in January 2019. The Metropolitan King County Council adopts plans, policies, and budgets for Metro and the King County Executive oversees the implementation of these legislative actions. The Regional Transit Committee, a group of local elected officials from cities within King County, provides recommendations to the King County Council on policy and plans for Metro.

As of January 2023, King County Government and the Department of Metro Transit are structured as follows:

- Dow Constantine, King County Executive
- Michelle Allison, General Manager, Metro Transit Department

King County Metro serves the incorporated and unincorporated communities within King County. As of January 2023, the King County Council included the following nine members representing the geographic areas shown in Figure 1:

- Rod Dembowski District 1
- Girmay Zahilay District 2
- Sarah Perry District 3
- Jeanne Kohl-Welles District 4
- Dave Upthegrove District 5
- Claudia Balducci District 6
- Pete von Reichbauer District 7
- Joe McDermott District 8
- Reagan Dunn District 9

Metro—the Municipality of Metropolitan Seattle—was created from a 1958 ballot measure to provide wastewater treatment to clean Lake Washington. The transit function was added to the existing Metro through a ballot measure in 1972, consolidating Seattle Transit and suburban bus operators into a single countywide operator. Metro began providing bus service in January 1973. After voter approval in 1992, Metro’s authority and functions (transit and wastewater treatment) were transferred to King County government on January 1, 1994 and since that time, King County Metro Transit has been governed by the executive and legislative branches of King County. Figure 2 shows the Metro Transit Department’s organizational structure as of June 2023.

Figure 1: King County Council Districts

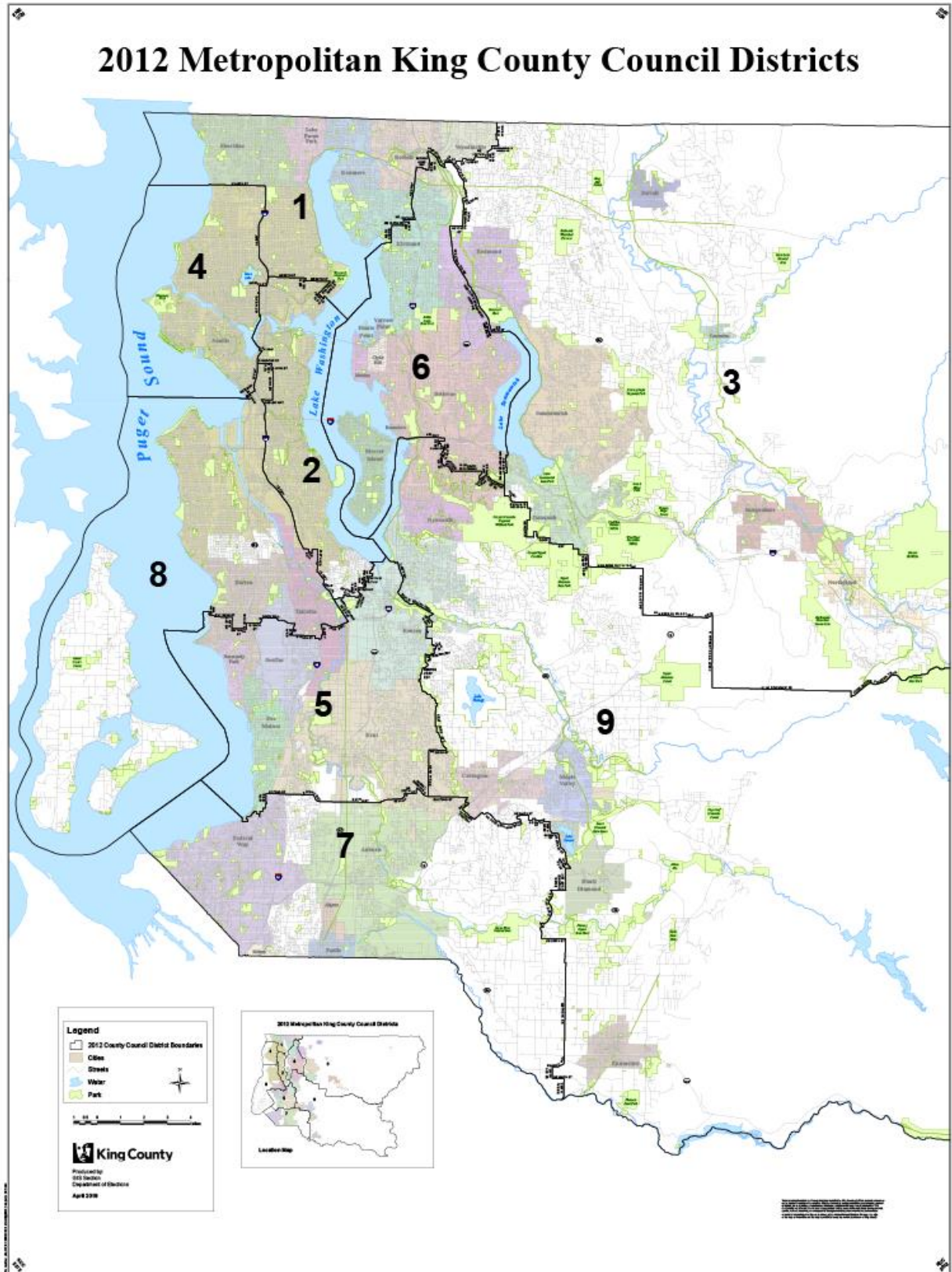
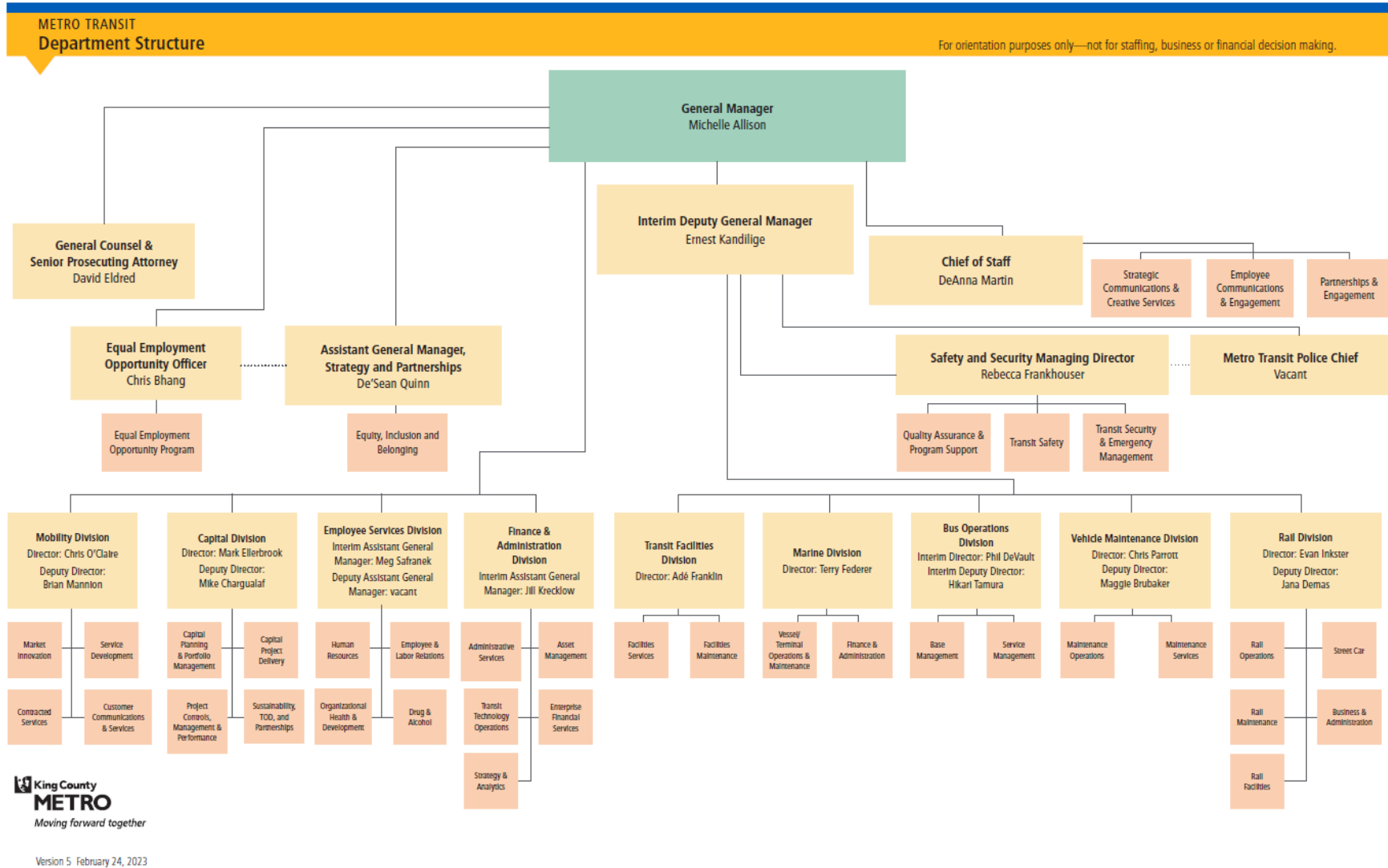


Figure 2: Metro Transit Department organizational structure (June 2023)



I-b. Facilities

Metro's administrative offices are located at 201 South Jackson Street in downtown Seattle. Metro has seven operating bases, and a variety of other physical facilities to support the provision of transit and ridesharing service. Major facilities include:

Central Campus (Seattle)

- Atlantic/Central Operations Building, 1270 6th Ave S, Seattle
- Atlantic Maintenance Building, 1555 Airport Way S, Seattle
- Atlantic-Central Base Tire and Millwright Shop, 1555 Airport Way S, Seattle
- Central Maintenance Building, 640 S Massachusetts St, Seattle
- Ryerson Base, 1220 4th Ave S, Seattle
- Transit Control Center, 1263 6th Ave S, Seattle
- Central Employee Parking Garage, 1505 6th Ave S, Seattle
- Information Distribution Center³, 1523 6th Ave S, Seattle
- Power Distribution, 2255 4th Ave S, Seattle
- Non-Revenue Vehicle Maintenance Building⁴
- Revenue Processing Center⁵
- Transit Police Center (10-year lease on the property), 5303 1st Ave S, Seattle
- Holgate Warehouse: Storage of Transit Assets (leased property), 8th and Holgate St, Seattle

East Campus (Bellevue-Redmond)

- Bellevue Base, 1790 124th Ave NE, Bellevue
- East Base, 1975 124th Ave NE, Bellevue

South Campus (Tukwila)

- South Base, 12100 E Marginal Way S, Tukwila
- Safety and Training Center, 11911 E Marginal Way S, Tukwila
- South Facilities Maintenance, 11911 E Marginal Way S, Tukwila
- Component Supply Center, 12200 E Marginal Way S, Tukwila
- South Campus Office and Storage Annex, 12677 E Marginal Way S, Tukwila
- South Interim Base, 12400 E Marginal Way S, Tukwila
- South Base VM Annex: New Coach Prep and Fleet Engineering (leased property) - 12119 E Marginal Way S, Tukwila
- Safety & Training Center, 3401 S Norfolk St, Seattle⁶

North Campus (Shoreline-Seattle)

- North Base, 2160 N 163rd St, Shoreline

Seattle Streetcar (Seattle)

- South Lake Union Streetcar OMF, 318 Fairview Ave N, Seattle
- Charles Street Streetcar OMF, 848 7th Ave S, Seattle

³ Formerly 'Marking Distribution Center'

⁴ Not a core-base function, it is located within the AC Base property

⁵ Not a core-base function, but also located within the AC Base property

⁶ This building is located nearest to the South Campus

Access Transportation

- South Park Operations Base, 8100 8th Ave S, Seattle
- Access Control Center, (Contractor leased) 675 S Lane St #400, Seattle
- Kent Operations Base, (Contractor leased) 8657 S 190th St, Kent
- Bellevue Operation Base, (Contractor leased) 2000 118th Ave SE, Bellevue
- Shoreline Operations Base, (Contractor leased) 16325 5th Ave NE, Shoreline
- Vashon Island Operations Depot, (Contractor leased) 20716 Vashon Hwy SW, Vashon

Rideshare Services

- Van Distribution Center, 18655 NE Union Hill Rd, Redmond

Fourteen Metro routes use electric trolley buses. To support the electric trolley bus network, Metro operates and maintains a network of overhead power infrastructure and electrical substations to power the system.

I-c. Service Characteristics

Fixed-route & DART

As of January 2023, Metro operates a total of 166 fixed-route and DART services, including the Seattle Streetcar. These fixed-route services include:

- 128 All-Day Routes
- 13 Peak Period Commuter Routes
- 2 Peak Period School or Custom Routes
- 12 Dial-a-Ride Transit (DART) Routes
- 2 Seattle Streetcar lines
- 2 Water Taxi Shuttles
- 9 Sound Transit Bus Routes
- Link Light Rail

As of January 2023, Metro operates 1,477 vehicles for fixed-route service including 35’, 40’, and 60’ hybrid buses; 40’ and 60’ electric trolley buses; and 40’ and 60’ battery-electric buses. Metro also operates 113 vehicles for Sound Transit. All Metro bus routes are ADA-accessible (lift-equipped) and have bike racks for three bikes, and all are low-floor. Table 1 displays details of Metro’s fleet.

Table 1: Metro Fleet, January 2023

Vehicle Type	Number of Vehicles
35’ Hybrid	60
40’ Hybrid	454
60’ Hybrid	631
60’ Diesel & Hybrid (ST)	122
40’ Trolley	110
60’ Trolley	64
40’ Battery	17
60’ Battery	19

Metro Dial-a-Ride Transit (DART) and Community Shuttle routes operate on fixed time points but offer the flexibility to deviate from regular routes within specified service areas. All DART and Community Shuttle vehicles are lift-equipped. Metro provides DART and Community Shuttle service through private contractors.

RapidRide (Bus Rapid Transit)

RapidRide is a network of easy to use, high-quality, and convenient bus rapid transit lines, and it is an integral part of the region's high-capacity transit network. Riders use a proof-of-payment system on RapidRide, enabling off-board fare payment via ORCA and all-door loading to speed operations. Metro charges the same fares for RapidRide as it does for standard fixed-route service. Important features of RapidRide service include:

- **Frequent and reliable service:** RapidRide buses are more frequent and stay on time more often, with added service at night and on weekends.
- **Bus stop upgrades:** RapidRide stations include better lighting, signs with real-time arrival information, and more seating.
- **Better access:** Metro is working with local cities to improve sidewalks, street crossings, and other pathways to bus stations to ensure a safe and convenient experience.

Metro currently operates seven RapidRide lines throughout King County. The H Line, launched in March 2023, is the newest RapidRide line in the expanding network. The G Line is currently under construction and the I Line and J Line are both in the planning and design stage. Following the J Line, Metro is planning two additional RapidRide lines, the K Line and the R Line. Planning for these two lines started in 2019 but was paused in 2020 due to the financial impacts of the COVID-19 pandemic. Both projects have resumed planning work in 2023.

Rideshare Services, Commute Trip Reduction, and Partnership Programs

Metro develops, operates, and promotes multiple programs, products, and tools to help people share rides to work, school, community events, and to connect to fixed-route service. Metro provides services to commuters, students, employers, community agencies, and other customers and partners. Employers offer commute programs to their employees, users, and clients as benefits or incentives programs. Major Metro programs include vanpool, RideshareOnline.com, SchoolPool/Safe Routes to School, Community Access Transportation (CAT), Home Free Guarantee, Job Access Transportation, ORCA Business Products and multiple transportation demand management (TDM) and commute trip reduction (CTR) efforts.

- **Rideshare Services:** Metro manages the largest, longest-running public commuter van program in the nation. Metro's Vanpool program allows commuters to rideshare from their homes or pick-up location to work with co-workers or neighbors for a monthly fare in a Metro-provided vehicle. One fare covers it all: van, fuel, insurance, maintenance and more. Metro also provides rideshare vehicles that allow commuters to rideshare from their neighborhood to a transit hub or rideshare from a transit hub the last few miles to their worksite for one low, monthly fare split between riders. Metro offers several different vehicle sizes for vanpooling, including minivans, ADA vans and smaller, 100%-electric, zero-emission vehicles that fit five.

- **RideshareOnline.com:** Metro provides administrative support for, and participates in, RideshareOnline.com, an extensive and inclusive regional ride-matching service with thousands of participants countywide, available statewide. RideshareOnline.com provides commuters with vanpool and carpool searches and trip tracking as well as jurisdiction and employer tools to help start, administer, and incentivize their commute trip reduction programs.
- **SchoolPool/Safe Routes to School:** Resources and ridematching support, tools and activities for schools to plan and promote rideshare and active modes such as walking and biking to get to and from school to help improve safety, decrease traffic congestion, and improve air quality and reduce emissions around schools and surrounding neighborhoods.
- **Home Free Guarantee/Guaranteed Ride Home/Emergency Ride Home:** Various Metro programs provide cost-free or reimbursable emergency trips home for registered commuters who rideshare, take transit, or walk/bicycle to work.
- **Community Access Transportation (CAT):** This program expands mobility options for people with disabilities, senior citizens, and people with low incomes through partnerships with social service agencies and jurisdictions in King County. A CAT program may serve a specific location (such as a senior center) or operate as a community shuttle taking seniors and people with disabilities to appointments, shopping destinations, and other activities within the community. Agencies benefit since they can customize their transportation services to meet their clients' needs.

Below are additional details on the ORCA Business Products program most relevant to this report. Details on other fare types, including ORCA LIFT and the youth ORCA card program, are available in section I-e. Metro offers the following types of business products:

- **The ORCA Passport:** This program allows employers, universities, and other institutions to provide their employees, students, or residents access to a variety of transportation services. Fees for the ORCA Passport program are based on the use of the program services. The covered services include bus, streetcar, Link light rail, Sounder commuter rail, Monorail, vanpool, the King County Water Taxi, and emergency rides home. Participating businesses are required to provide a minimum 50% subsidy of the per-person cost. One Regional Card for All (ORCA) is the regional branding for the combined transit agency transit pass.
- **Retail Passes for Transit Users (Choice):** Employers purchase retail passes and/or e-purse (electronic purse) provided via ORCA cards for employees to access public transportation services. Employers may or may not subsidize passes.

Flexible Services Program

The Flexible Services program complements fixed-route bus service and helps fill transportation gaps across King County in communities where it's challenging for fixed-route network to meet community needs on its own.

A defining feature of the flexible services program is the ability to launch, test, and refine innovative service solutions through pilot programs in partnership with communities and other partners. These services leverage Metro's long-standing success in both ridesharing and DART services in combination with emerging mobility technologies. In addition to the current pilot services described below, Metro is continuing to develop new products and services through ideas that emerge from community

partnerships and needs, as well as emerging national and international best practices for mobility services. Current services include:

- **Metro Flex:** An on-demand public transit service that allows anyone to request rides anywhere within a service area at the tap of a button. Current service areas include: Othello, Rainier Beach/Skyway, Tukwila, Renton, Kent, Sammamish, and Juanita
- **Community Van:** Volunteer-driven Metro vans for local group trips scheduled by a community transportation coordinator to meet local needs, provided through a community partnership with select local jurisdictions.
- **Trailhead Direct:** Provides service to hiking destinations along I-90 from South Seattle, Capitol Hill, Bellevue, Issaquah, Tukwila International Boulevard Station, and Renton to ease vehicle congestion, increase safety and expand access to recreation opportunities.

Access Paratransit

Access Paratransit is a pre-scheduled, demand-responsive, shared-ride transportation service. Metro paratransit services complement Metro fixed-route bus service, Seattle Streetcar, and Sound Transit bus and rail services. Metro exceeds the requirements of the Americans with Disabilities Act (ADA) for individuals whose disabilities prevent the use of accessible, non-commuter, fixed-route transit services.

As required by the ADA, *Access* service is provided within $\frac{3}{4}$ of a mile on either side of non-commuter fixed-route bus and rail service on the days and during the times those routes operate. In addition to the ADA minimum requirement, *Access* extends service to ADA eligible individuals in some areas not served by non-commuter fixed-route bus or rail service between 9 a.m. and 6 p.m., provides service in areas where Metro routes have been previously deleted, and fills gaps in the Metro service area beyond $\frac{3}{4}$ of a mile. Individuals must be evaluated and deemed eligible prior to using *Access* services. Eligibility is based on whether a disability prevents a person from performing the tasks needed to ride regular bus and/or rail service some or all the time.

Metro provides *Access* service through a private contractor that uses dedicated drivers as well as taxi and other transportation companies. As of July 2023, Access Transportation's contractor directly operates 505 Metro-owned, wheelchair-accessible, paratransit vans and SUVs.

Special & Custom Bus Services

Metro only provides special event service as a subcontractor to a private transportation firm in compliance with the FTA charter guidance. In 2021, Metro restored school district transportation and special event services that were previously suspended due to the COVID-19 pandemic. These services continue to operate in 2023 and are open to the general public.

Contract

Metro serves as the scheduler and operator for other transit services in Seattle and King County. Metro operates nine Regional Express bus routes and Central Link light rail for Sound Transit. Metro operates both of the Seattle Streetcar lines in South Lake Union and First Hill for the City of Seattle. The Community Mobility Contract (CMC) between King County and the City of Seattle supplements the fixed-route transit service operating primarily within the City limits. As of spring 2023, the City of Seattle is supporting approximately 148,000 annual hours of transit service.

Marine Services (Water Taxi)

Metro’s Marine Division operates water taxi service in King County. As of September 2023, Metro operates two water taxi routes. The Vashon Island/downtown Seattle route provides year-round service during weekday commute periods. The West Seattle/downtown Seattle route provides a similar weekday commuter ferry service year-round and expands in the summer to include all-day service, seven-days-a-week, and late-night service on Friday and Saturday.

Beginning April 2022, Metro reinstated the increased evening service on Fridays and Saturdays through the summer season which ended October 2022. With the 2023-24 Adopted Biennial Budget, the West Seattle route has committed to maintaining year-round mid-day weekday and weekend service along with the existing commuter weekday service.

Seattle Streetcar

The Seattle Streetcar is comprised of the South Lake Union line and the First Hill line. Four vehicles operate on the South Lake Line while six are deployed on the First Hill line. Service operates 365-days-a-year with additional peak service on weekdays during the AM and PM commute period. The South Lake Union line opened in 2007 and the First Hill line opened in 2016.

Table 2: Streetcar Fleet, December 2022

Vehicle Type	Number of Vehicles
Inekon Trio 12	3
Inekon Trio 121	7

Ridership Summary

The onset of the COVID-19 pandemic in March 2020 resulted in a dramatic decline in ridership. Between fall 2021 and fall 2022 service changes, average weekday ridership increased by 21%, a net increase of approximately 40,000 daily weekday boardings. Although ridership continues to rise, it has not yet recovered to pre-pandemic highs.

In 2022, Metro services had approximately 65 million boardings across various types of transit:

- Fixed-route bus ridership was 63.1 million
- Vanpool ridership was 0.7 million
- Access paratransit ridership was 0.7 million
- DART ridership was 0.5 million

Metro also operates other services in the county, including Sound Transit bus and rail services and the streetcar services in Seattle. Ridership details from 2022 for these Metro-operated services are included below:

- Metro-operated Sound Transit bus service totaled 3.2 million boardings
- Metro-operated Sound Transit rail services were 23.6 million boardings
- Metro-operated South Lake Union Streetcar and First Hill Streetcar totaled over 1.1 million boardings

One major obstacle in restoring service and ridership across the county is ongoing workforce shortages, particularly shortages of operators and mechanics. Hiring and retaining a qualified workforce is essential

in improving transit service and restoring suspended transit service across the county. Metro is employing several strategies to ensure there is sufficient capacity to continue restoring service, including enhancing recruitment, streamlining training courses, and increasing the number of operator trainings. Metro will continue to work with other transit agencies regionally, nationally, and internationally to understand these changes and their impacts.

I-d. Service Connections

Metro connects to a wide range of other transportation services in King County, including hubs for bus, rail, ferry, and air travel. Metro provides intermodal connections with Sound Transit Link light rail and Sounder commuter rail service, Amtrak rail service, Washington State Ferries, and Sea-Tac International Airport. Metro also connects with other bus services including Sound Transit, Community Transit, Pierce Transit, and Intercity bus service.

Metro serves 14 designated transit centers and several other transit hubs where multiple routes connect to facilitate transfers, such as light rail stations. Transit centers generally have facilities beyond those provided at regular bus stops, such as larger shelters, multiple bays, bicycle racks and bike lockers, public art, park-and-ride spaces, and bus layover space. Transit centers include:

- Auburn Station
- Aurora Village Transit Center
- Bellevue Transit Center
- Burien Transit Center
- Federal Way Transit Center
- Issaquah Transit Center
- Kent Station
- Kirkland Transit Center
- Mount Baker Transit Center
- Northgate Station
- Redmond Technology Center
- Redmond Transit Center
- Renton Transit Center
- Totem Lake Transit Center

Metro also serves other transit hubs, including all 19 Link light rail stations in Seattle, Tukwila, and SeaTac, and four Sounder commuter rail stations in Seattle, Tukwila, Kent, and Auburn. Metro connects with Amtrak at King Street Station in downtown Seattle and Tukwila. Metro connects to Washington State Ferries services at Colman Dock in downtown Seattle, Fautleroy Ferry Terminal in West Seattle, and both the Tahlequah Terminal and Vashon Island North-end Ferry Terminal on Vashon Island. Metro also provides passenger-only ferry service on the Water Taxi, a passenger-only fast ferry service operated by the Marine Division in King County Metro.

Metro connects to Community Transit services in Seattle, Shoreline, and Bothell. Metro connects to Pierce Transit services in Federal Way and Auburn. Metro connects to Sound Transit services at multiple transit centers and hubs throughout King County. Metro also coordinates with the other agencies to facilitate inter-county transfers between paratransit operations.

King County Metro manages nearly 100 permanent and leased park-and-ride lots with a total of nearly 17,500 vehicle spaces. Of the 57 permanent lots, 22 are owned by King County (about 8,500 spaces); 17 are owned by WSDOT (about 6,000 spaces); and 15 additional permanent lots, collectively providing more than 1,400 spaces, are owned by cities or private entities. Metro also leases 38 lots with more than 1,500 spaces from churches and other landowners for transit customer use.

I-e. Fare Structure

Effective July 1, 2018, Metro provides a \$2.75 adult flat-rate fare for Metro buses and offers \$1.00 reduced fares for individuals with low incomes and Regional Reduced Fare Permit (RRFP) holders

(seniors, Medicare cardholders, and persons with disabilities). On September 1, 2022, youth fares were made free as part of the Free Youth Transit Pass program for riders under the age of 19.

Metro offers the ORCA card in partnership with other Puget Sound area transit agencies including Community Transit, Everett Transit, Kitsap Transit, Pierce Transit, Sound Transit, and Washington State Ferries. Riders who use an ORCA card receive a transfer credit for two hours between transit agencies. For cash-paying customers, Metro offers paper transfers that are valid only on Metro buses. ORCA monthly PugetPasses are priced at 36 times the one-ride fare (i.e., a one-month pass valid for \$2.75 fares costs \$99) while regional day passes are priced at \$8.00/\$4.00 (adult/reduced fare). A new ORCA system was launched in May 2022, which included a new ORCA app, real-time card loading, more retail locations to buy cards and add value, and a new ORCA website with customer-friendly features.

Metro also offers the ORCA LIFT reduced-fare program, making transit more affordable for qualified riders whose incomes are at or below 200% of the federal poverty level. ORCA LIFT cardholders can save over 50% on Metro and other participating agencies including Sound Transit, Community Transit, Pierce Transit, Kitsap Transit, Everett Transit, the Seattle Streetcar, and the Seattle Center Monorail. Beginning on September 1, 2022, Metro reduced ORCA LIFT bus fares to \$1.

Metro also offers a subsidized annual pass to qualified riders with no or very low income living in King, Pierce, and Snohomish counties. The program, which launched in October 2020, is intended to serve people who cannot afford the reduced fare on public transportation already available through ORCA LIFT or the RRF program. Sound Transit committed to join the program for a two-year pilot period and has since extended their participation through the end of 2024. Participants qualify if they receive services from one or more of the following state cash benefit programs, each of which has income qualifications at or below 80% of the Federal Poverty Level:

- Aged, Blind, or Disabled Cash Assistance
- Housing & Essential Needs
- Pregnant Women Assistance
- Refugee Cash Assistance
- Supplemental Security Income, and/or
- Temporary Assistance for Needy Families/State Family Assistance

The subsidized annual pass covers travel on services provided by King County Metro, Sound Transit, Everett Transit, and the City of Seattle, including:

- King County Metro's buses, Access paratransit, Water Taxis, Metro Flex, and Trailhead Direct
- Sound Transit's Link light rail, Sound Transit Express buses, and Sounder commuter rail
- Seattle Center Monorail
- Seattle Department of Transportation's streetcar

Depending on demand, an estimated \$30 million of fare value is provided to riders annually. Metro, Sound Transit, and program partners will be monitoring participation, and researchers will assist in evaluating the broader impacts of providing this travel benefit to riders.

Table 3: Metro Bus and Access Paratransit Fares as of September 1, 2023

Fare Group	Fare Type	Fare Amount
Adult (age 19-64)	Flat Rate	\$2.75
Youth (age 0-18)	N/A	Free
ORCA LIFT reduced fare	Flat Rate	\$1.00
RRFP (Seniors, Medicare cardholders and persons with disabilities)	Flat Rate	\$1.00
Access	Access Transportation	\$1.75 (\$63 monthly unlimited ride pass)

The fare for the Seattle Streetcar is \$2.25 for adults, \$1.00 for ORCA LIFT and RRFP, and free for youth under 19. The average monthly fare for vanpools is approximately \$104 for a 45-mile round trip commute with seven participants.

II. Current Activities and Programs

In 2022 and 2023, Metro engaged in several key activities and programs that improve transit service for customers and support and further Metro policies and goals.

II-a. Service Quality Investments

Since the onset of the pandemic, Metro has not made service quality investments due to operational constraints. Metro has not needed to add trips to manage crowding due to lower ridership, and schedule reliability issues have largely been related to early operations rather than late operations for the past few years. Metro has continued to adjust schedules to match observed travel times and continues to monitor schedule reliability as congestion and travel times increase. Operational constraints like staffing capacity and supply chain issues have limited Metro's ability to add service across the transit system since 2021. Metro continues to monitor service quality investment needs through the annual system evaluation and seeks to align service levels with organizational capacity over the next year.

II-b. Transit Integration

Metro and Sound Transit continue to plan together, and with jurisdictions, to collectively create an integrated network that gives riders the best possible transit experience. As Link light rail and Stride bus rapid transit services expand, this coordination will maximize the total regional investment in transit while aiming to provide efficient and seamless services for transit riders.

Metro and Sound Transit are coordinating with their many agency and jurisdictional partners to meet the region's diversity of mobility needs, including integration with Link. Building on successful integration of services around Central Link (2009-10), University Link (2016), and Northgate Link (2021), Metro continues to plan for multiple upcoming light rail and Stride BRT expansion projects.

Sound Transit is currently partnering with Metro on the East Link Connections Mobility Project (inclusive of East Link and downtown Redmond Link Extensions) and with Metro and Community Transit on the Lynnwood Link Connections Mobility Project. Through these projects, the transit agencies will restructure their respective bus networks to integrate with Link light rail extensions to the downtown Redmond and Lynnwood City Center stations.

As with the East Link and Lynnwood Link restructure efforts, Metro will begin engaging with Sound Transit and Pierce Transit in the second half of 2023 on the Federal Way Link Extension project for a major restructure of bus routes in south King County (South Link Connections Mobility Project). Metro is participating in the planning, design, and environmental review for the West Seattle and Ballard Link Extensions, Tacoma Dome Link Extension, 130th Street Infill Station, Stride S1/S2 (I-405 BRT), Stride S3 (SR 522/NE 145th BRT), and Kent Station Parking and Access Improvements projects.

Table 4 lists key corridors in King County where Sound Transit is the primary provider of two-way, all-day transit service. As Link service continues to expand and Stride service is launched, Sound Transit will become the high-capacity transit provider in more corridors. As services are introduced and modified, Metro and Sound Transit will continue to integrate them to maximize mobility and improve transit connections across the region. This coordination will offer current and future Metro customers fast,

frequent, and reliable connections to jobs, education, and other opportunities that advance social equity for all.

Table 4. Corridors Served Primarily by Sound Transit

Between	and	Via	Major Route
Woodinville	Roosevelt	Bothell, Kenmore, Lake Forest Park, Lake City	522
UW Bothell	Bellevue	Totem Lake	535
Redmond	Downtown Seattle	Overlake	545
Bellevue	Downtown Seattle	Mercer Island	550
Issaquah	Downtown Seattle	Eastgate, Mercer Island	554
Burien	Bellevue	SeaTac, Renton	560
Auburn	Overlake	Kent, Renton, Bellevue	566
SeaTac	Federal Way	I-5	574
Federal Way	Downtown Seattle	I-5	577/578
Angle Lake	Northgate	SeaTac, Rainier Valley, downtown Seattle, Capitol Hill, U District	Link light rail

II-c. Flexible Services Program

The Flexible Services program became a regular program within Metro starting in 2019 after completing its four-year demonstration phase in 2018 (2015-2018), when it was called Community Connections. Metro underwent a major change in 2023, consolidating on-demand services into a single operator and technology and rebranding as Metro Flex. Metro Flex is more streamlined and easy to use for customers, bringing the old Community Ride, Ride Pingo to Transit, and Via to Transit services under one platform. Metro continues to evaluate Metro Flex service areas as part of its phase gate process to determine which service areas become ongoing and which are discontinued.

In addition to Metro Flex, Metro continues to operate the Community Van and Trailhead Direct programs, as well as innovate new features and approaches across mobility services and programs.

II-d. Committed to Zero-Emissions Buses

Metro is committed to moving to a 100% electric fleet, focusing on procurement of battery buses to replace diesel hybrids that make up a majority of Metro’s fleet at present. Metro has several years of experience in operating short-range battery buses and is beginning to operate extended range battery buses. Metro continues to plan for the many changes required to support a fully electric fleet, including changes in operations and maintenance, as well as construction of charging infrastructure. In 2022 and 2023, Metro is adding 40 new battery-electric coaches. These coaches are operating out of Metro’s south base. The coaches are also providing Metro with an opportunity to test and familiarize itself with new charging infrastructure in the bus yard.

In 2026, Metro currently plans to add 90 more 40’ battery buses as it opens the “interim base”, Metro’s first all battery electric bus base. By 2028, Metro will open another battery bus base across the street which will hold up to 250 more battery buses. Metro also plans to procure 30 more trolley buses in 2027. This transition supports Metro’s Strategic Plan—the agency’s blueprint for centering equity and sustainability in our policies—which provides several objectives and strategies for meeting the county’s

climate goals by electrifying Metro's fleet and promoting climate justice. Additional details about Metro's efforts to support emissions reductions are included in Section III.

II-e. Facilities Master Plan: Operational Capacity Growth Strategy

King County Metro developed a 2019 Operational Capacity Growth Report outlining a strategy for increasing operational and bus base capacity. The report identifies Metro's strategy for adding the operational capacity needed to support its envisioned bus system growth described in its long-range plan, Metro Connects. The strategy includes steps to optimize and expand existing base facilities as well as recommends new construction. The Training Center relocated to leased facilities near the South Campus in late 2021. The next step in the strategy is to construct a new permanent base on the South Annex site by 2027.

II-f. Safety Management System

Metro started the implementation of its Safety Management System (SMS) as required by the Agency Safety Plan. SMS is a formal, top-down, organization-wide approach to managing safety risks and ensuring the effectiveness of Metro's safety risk mitigations. SMS includes systematic procedures, practices, and policies for managing risks and hazards. SMS can be proactive because all changes that impact the operation will be evaluated for hazards and risks, and then mitigated to acceptable levels before entering the operations.

An SMS implementation plan has been developed with four focus areas that correspond to the SMS pillars: Safety Assurance, Safety Risk Management, Safety Promotion, and Safety Management Policy. Once completed, each of the four components involves concrete tasks and activities that will signify that the objectives of that SMS implementation have been achieved. Below are tasks and activities to be completed in each phase of SMS implementation.

Component 1: Safety Assurance

- Identify Safety Assurance inputs
- Create a report processing program (complete)
- Review and enhance the process to ensure that no service delivery operations are initiated before changes have been evaluated for safety impact
- Develop Corrective Action Plan documentation to capture all corrective actions from Safety Assurance
- Develop and execute training on Safety Assurance Corrective Action Plans
- Develop a strategy to compile, analyze and find trends in data coming from the system
- Determine how to review and track the trends at a division level (safety meeting structure)
- Develop a process to identify Safety Risk Management triggers and Corrective Action Plans at the division level
- Determine how the information will be disseminated from the divisions to accountable executive and senior leaders
- Refine safety performance indicators and targets for continuous improvement

Component 2: Safety Risk Management

- Identify SMS accountabilities of Metro management (complete)
- Improve criteria and guidance for hazard identification/analysis tools and activities (complete)
- Finalize the Safety Risk Management Policy (complete)

Component 3: Safety Promotion

- Create, deliver, and document Initial SMS Basic Training
- Create, deliver, and document training for people accepting risk
- Create, deliver, and document training for people performing risk assessments
- Create a process for housing all SMS records in a Learning Management System (complete)
- Develop the infrastructure for safety performance communication throughout KCM
- Establish an SMS Steering Committee and SMS Transition Team for the implementation of SMS
- Promote the employee safety reporting program to frontline employees
- Set up communication platforms for the successful distribution of Safety Risk Management processes from division leaders to frontline staff. Measure employee perceptions of safety and culture at Metro, communicate the results, and take actions related to safety culture improvement

Component 4: Safety Policy

- Create a process to update and sign the safety policy (complete)
- Create Agency Safety Plan Review Committee with Labor partners (complete)
- Create an SMS Liaison role for SMS implementation support for each division (complete)
- Conduct a review of existing safety programs at Metro compared to new federal and state regulations
- Conduct a gap analysis to determine activities necessary to implement SMS successfully
- Ensure the Metro Agency Safety Plan meets regulatory requirements under federal regulations
- Establish a system that tracks and documents all tasks from Safety Assurance
- Establish a system that tracks and documents all tasks from Safety Risk Management
- Create a policy on making updates to Agency Safety Plan
- Create a web-based platform to house and share SMS documentation

Metro continues to focus on continuous improvements, and essential part of having a highly functioning SMS. Metro will be continuously monitoring, measuring, and evaluating the operation to identify, assess, and mitigate hazards. The policies and processes used to perform these functions will also be assessed to ensure a high functioning system. SMS is about applying resources to prioritize risk and ensure that Metro has the organizational infrastructure to support safety risk decision-making at all levels.

III. Plan Consistency

King County Metro coordinates on planning with both the state and local jurisdictions within King County. Coordinating between jurisdictions at all levels of government helps make sure that Metro can successfully deliver service and capital investments across the county.

III-a. State and Agency Goals

The current activities and programs listed in Section II and other Metro actions over the last year met the WSDOT transportation goals set out by the Washington State legislature ([RCW 47.04.280](#)). Other Metro actions that advanced WSDOT goals are identified below.

Preservation

Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Metro's asset management plan for fixed assets meets "State of Good Repair" (SGR) principles in compliance with FTA guidelines and its strategic plan for capital reinvestments called MAP-21. Fixed assets are defined as buildings and structures, building systems, sites, infrastructure, and equipment. The objectives for keeping fixed assets in states of good repair are to:

- Implement routine maintenance and repair to optimize asset performance.
- Operate asset systems and equipment cost effectively.
- Reinvest assets according to defined indicators for timely renewals.
- Financially plan to reduce backlogs of unmet capital needs.

Metro oversees state of good repair efforts annually, including bus shelter refurbishments, trolley pole replacements, refurbishments to elevators, roofs, paving, as well as major and minor equipment replacements that include portable vehicle lifts, hydraulic press, and air dryers. The maintenance and replacement program is based on industry-standard lifecycles as well as the assessed condition of the equipment.

Additional strategies include:

- Provide and maintain capital assets to support efficient and effective service delivery.
- Work with transit partners, WSDOT, and others to manage park-and-ride capacity needs.

Safety and Security

Provide for and improve the safety and security of transportation customers and the transportation system.

Metro's continuous improvements to the Safety Management System include working on an updated Agency Safety Plan, which is focused on increasing employee and system safety and security through competency-based training, accountability, hazard identification and mitigation, increased employee engagement, and strategic application of resources to achieve maximum impact. This update includes new safety policy, additional details on the Public Transportation Agency Safety Plan Review Committee, updated safety, security and quality assurance responsibilities, updated safety targets, and a new safety risk management matrix.

Metro is involved in a long-term anti-harassment program, designed to increase the safety and security of passengers, and provide for a welcoming environment on the system. This program combines public messaging that is varied, engaging, and encourages passengers to report bad behavior. Metro is also preparing to test and then launch a cellphone-based Text-to-Metro Security application that will allow customers and the public to communicate security incidents and concerns directly to Metro security.

Metro also oversees the Safety, Security, and Fare Enforcement (SaFE) Reform Initiative, an effort to co-create new strategies for transit safety and security. The initiative also seeks to advance equity by building upon Metro's past efforts and its current work with partners. SaFE's work informs practices, policies, and department-wide procedures to eliminate harm and emphasize customer and employee well-being. The SaFE planning process launched in January 2021 in partnership with the community, is comprised of internal Metro stakeholders (employees) and external stakeholders (customers). The initiative already completed several rounds of engagement and is currently in the implementation phase.

Metro launched two new programs through this reform initiative in 2023, including new Terminal Support Teams and a Terminal Ambassador Program. The Terminal Support Teams consist of behavioral health experts stationed at transit locations to support customers and transit employees by offering outreach services to people experiencing crisis. The Terminal Ambassador Program deploys light-duty operators to engage with customers and the general public to offer transit information and increase Metro's presence at high-traffic transit locations in the county. Metro is also engaging stakeholders to collect feedback on the redesign of Metro's fare enforcement program.⁷

Additional strategies include:

- Promote safety and security in public transportation operations and facilities.
- Hire an SMS Implementation Program Manager to guide the three-year implementation of SMS.
- Hire a Transit Security Coordinator charged with updating and maintaining security and emergency management plans, programs, and policies.
- Create quality assurance (audit) positions in Safety and Security.
- Coordinate with Puget Sound Regional Council on Metro's ongoing FTA-established Safety Performance Targets for each mode: fatalities, injuries, safety events, and system reliability.
- Evaluate the current fare enforcement program for efficacy and alignment with Metro's core values.
- Plan for and execute regional emergency response and homeland security efforts.
- Coordinate with city programs and officials to support care teams and task forces addressing security issues in downtown Seattle.

Mobility

Improve the predictable movement of goods and people throughout Washington State.

Metro is working to provide high-capacity fixed-route public transit and integrate new travel options to meet growing demand and customers' changing mobility needs. In doing so, Metro can lead the way in improving people's ability to get to work, school, services and more. Metro will continually evaluate and

⁷ King County Metro, SaFE Reform Initiative, 2023 (<https://kingcounty.gov/so-so/dept/metro/rider-tools/rider-safety/safe-reform-initiative>).

adjust transit service while working with regional partners to expand and improve the high-capacity fixed-route bus and rail network.

Metro developed and has begun implementation of both a County-wide and a Metro-specific, Equitable Transit-Oriented Communities (ETOC) policy and implementation plan, and related processes to support a strategic and robust ETOC program. Metro is now incorporating land use and ETOC considerations in alignment and planning for high-frequency transit routes. Pre-development and planning work is underway to support Kenmore and Burien Equitable Transit-Oriented Development (ETOD) projects. In addition, at the Northgate transit center, King County Metro Transit released a developer solicitation for transit-oriented development, in partnership with funders at the Department of Community and Health Services and the City of Seattle, to include at least 240 units of affordable housing to households making at or below 60 percent of the area median income at no cost to the developer.

Additional strategies include:

- Design and offer a variety of public transportation products and services appropriate to different markets and mobility needs.
- Expand services to accommodate the region's growing population and serve new transit markets.
- Partner with employers to make public transportation products and services more affordable and convenient for employees.
- Coordinate and develop services and facilities with other providers to create an integrated and efficient regional transportation system.
- Integrate Equity and Social Justice (ESJ) principles highlighted in King County's Strategic Plan during the development and implementation of products and services.
- Facilitate convenient and safe access to transit by all modes of transportation, including for people walking, biking, and rolling.

Environment

Enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Metro operates a transportation system that is nationally recognized for its performance, lowering the region's transportation emissions substantially. Prior to the pandemic, public transportation in King County helped take an estimated 190,000 cars off the road each weekday across King County. Metro is a founding signatory to the American Public Transportation Association (APTA) Sustainability Commitment and has achieved gold recognition.

Metro expanded its secure bike parking network, adding on-demand electronic bike lockers using the BikeLink system at four more locations in 2020. Sound Transit is upgrading its secure bike parking to the BikeLink system as well, thus growing a regionally compatible network for our shared customers. Metro offers over 250 leased or on-demand bike locker spaces at 28 locations. Of those, 116 on-demand spaces can be found at 16 locations. All locations as of mid-2023 are listed online and mapped at www.bikelink.org/maps.⁸

Metro is committed to confronting climate change and continues to operate a nationally recognized, environmentally-friendly fleet. Metro retired its last diesel-only bus in 2020, and now all Metro coaches

⁸ King County Metro, Bike parking locations (<https://kingcounty.gov/depts/transportation/metro/travel-options/bike/parking/locations.aspx>).

are either fully-hybrid (diesel-electric) or zero-emission coaches (electric trolleys and battery-electric coaches). Metro proudly joins only a handful of large transit agencies in the U.S. that have a fleet that does not include fully-diesel coaches. Transitioning from diesel-only buses to hybrid buses made an already green system even greener by generating 17% fewer greenhouse gases and 97% fewer particulate air pollution emissions per bus. Additionally, Metro's entire fleet will be comprised of zero-emission vehicles powered by renewable energy by 2035, as technology and capital projects allow. Moving to an entirely zero-emission fleet powered by renewable energy allows for the elimination of all emissions while keeping our county moving forward. Once this transition is complete fleetwide, it will reduce greenhouse gas emissions equivalent to taking another 30,000 cars off the road.

Metro continues to install additional vehicle charging infrastructure at its bases and other facilities to support the transition of its light duty, non-revenue vehicles (NRV) fleet. Metro completed planned upgrades to vehicle charging infrastructure at six sites throughout King County, including at two Metro park-and-rides. Metro is piloting 10 plug-in hybrid electric vehicles (PHEV) Chrysler Pacificas in its commuter van fleet.

Metro is also committed to reducing energy use at its facilities. These were achieved through continued investments in resource conservation, such as LED lighting upgrades and optimizing the operation of our HVAC systems to further reduce Metro's utility costs and resource consumption.

Additional strategies include:

- Transition to battery-electric buses to support the development of a zero-emissions public transit fleet.
- Optimize zero-emission trolley bus fleet. Explore efficiencies, enhancements, and expansion opportunities for Metro's electric trolley bus system. Metro has set targets for increasing utilization of the electric trolleys on weekends and is continuing to pursue its goal of increasing weekend utilization to 90% over the next five years. In 2022, Metro completed a Trolley Expansion Strategic Plan to identify and prioritize opportunities to expand and enhance the trolley system.
- Pursue Envision certification of the new RapidRide H line at the Platinum certification level to ensure the capital infrastructure project achieves the highest level of green and equitable infrastructure.
- Pursue Living Building Certification for a bus shelter project. Certification will serve to identify strategies that can be broadly applied in Metro's bus shelter program.
- Advocate and engage in regional conversations to evaluate and implement options for equitable vehicle pricing and management policies. Activities include expansion of Metro's park-and-ride pricing program, development of King County's position on pricing tools, and identification of near-term opportunities to build incentives for pricing into transit planning and policy agreements.
- Increase communication about Metro's services, including innovative mobility services, public services, and fare products, such as ORCA LIFT, to ensure that people from all communities know about these services and how to use them.
- Launch at least one transportation demand management campaign per year.
- Improve equity and social justice efforts by supporting capacity building with small contractors, consultants, and community leaders to effectively meet County's equity and social justice priorities.
- Develop and implement new policies to reduce emissions from Metro's facilities via capital improvements:
 - » Install no new natural gas or fossil fuel powered equipment, with exceptions for generators and specialized equipment where an all-electric version is not feasible. An

all-electric option must be included in an alternative analysis and include the cost of carbon in lifecycle cost assessments.

- » Pursue all energy efficiency measures for each system type that pay back over the total life of the equipment
 - » Maximize onsite solar energy installation (or other renewable) when cost-effective over the warranted life of the system, generally 25 years - install to the greatest extent it pays back over the life of the project/equipment. If renewable energy production is not feasible at construction, make a facility solar ready for future generation.
 - » All electricity needs not met through on-site generation shall source carbon neutral electricity from utility.
 - » All facilities over 5,000 sq. ft. must be assessed for feasibility toward high efficiency/low carbon performance.
- Use the Embodied Carbon in Construction Calculator (EC3) tool to identify low embodied emissions materials that meet construction specifications, and to inform decisions in materials selections in accordance with King County's Sustainable Purchasing Guide.
 - Incorporate climate preparedness into policies, plans, processes, and practices that influence day-to-day decision making and outcomes at King County. Update operating protocols and plans to account for wildfire smoke and other extreme events.
 - Invest in and use the best available science and other technical information to inform climate preparedness work at King County. Conduct a climate change vulnerability assessment for Metro and identify actions that can be taken to address those impacts.
 - Design bus stops to account for more extreme weather events, particularly at stops serving communities disproportionately impacted by those events.

Stewardship

Continuously improve the quality, effectiveness, and efficiency of the transportation system.

Metro continued to improve upon its agencywide performance management system in 2022. The agency continues to hold Monthly Business Reviews (MBR) where senior management and staff scrutinize performance information, asks questions, identify problems, and initiate problem-solving efforts. MBR meetings review 16-18 key performance indicators. Metro continues to review and update division-level MBRs to enable more action-oriented metrics to be tracked as part of a new performance dashboard and process branded "Metro Pulse." In addition, Metro is pursuing a series of major mobility projects to implement the Metro Connects network. Mobility projects are route and system restructures focused on different regions of the county to improve service, increase reliability, and integrate flexible service options through Metro's various pilot programs and new mobility services.

Additional strategies include:

- Maintain the transit system through service guidelines and performance measures.
- Encourage land uses, policies, and development that lead to communities that transit can efficiently and effectively serve.
- Continually explore and implement cost efficiencies including operational and administrative efficiencies.
- Secure long-term sustainable funding.
- Establish fund management policies that ensure stability through a variety of economic conditions.
- Manage fixed assets, rolling stock, and information technology assets as part of a comprehensive asset management system and monitor the performance and state of good repair of those assets.

- Track progress on strategic planning goals, actions, and strategies through a publicly available online dashboard.⁹

III-b. Strategic Plan: Consistency with WSDOT Goals, Objectives, and Strategies

King County Metro's adopted 2021-2030 Strategic Plan for Public Transportation reflects the priorities of King County residents, businesses, and leaders. The mission, goals, and objectives included in the plan are designed to guide budget and implementation decisions. Objectives and strategies included in the plan guide Metro's actions in the following goal areas:

- Invest upstream and where needs are greatest.
- Address the climate crisis and environmental justice.
- Innovate to improve mobility, complement transit, and advance equity and sustainability.
- Keep passengers, employees, and communities safe.
- Support thriving, equitable, transit-oriented communities that foster economic development.
- Improve access to mobility options.
- Provide fast, reliable, and integrated mobility services.
- Build a skilled, diverse, and well-supported workforce that has opportunities to grow.
- Be responsible stewards of financial resources and invest in line with values and goals.
- Conduct deliberate and transparent community engagement.

How these strategies promote the WSDOT State Transportation Goals is summarized in table 5 on the next page. Full details of Metro's strategies through 2030 can be found in Metro's Strategic Plan for Public Transportation, 2021-2030 starting on page 39.¹⁰

Metro updated its Strategic Plan in 2021. The new Strategic Plan aligns with Metro's Mobility Framework, which the King County Council adopted in March 2020, and better reflects Metro's current values and direction.

The Mobility Framework directs Metro to center equity and sustainability in its policies, services, and operations and included guiding principles and recommendations for how Metro can support a regional mobility network that is innovative, integrated, equitable, and sustainable. Many of the strategies outlined in the Strategic Plan and Mobility Framework will continue to support the WSDOT state transportation goal areas as featured in Table 5.

⁹ King County Metro, Strategic Plan for Public Transportation 2021-2030, Strategic Plan Dashboard, (<https://kingcounty.gov/depts/transportation/metro/about/accountability-center/strategic-plan-dashboard.aspx>).

¹⁰ King County Metro, Strategic Plan for Public Transportation 2021-2030, 2021, (<https://kingcounty.gov/~media/depts/metro/about/planning/pdf/2021-31/2021/metro-strategic-plan-111721.ashx>).

Table 5: Strategic Plan 2021-2030 and Alignment with WSDOT Goals

Goals, Objectives, and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal: Invest Upstream Where Needs are Greatest						
<p>Objective: Invest in and measure the outcomes of services, programs, and improvements in geographic areas, at times of day, and within priority populations where there are unmet needs. Lead with racial justice.</p> <p><i>Strategy: To support access to mobility, use a targeted universalism approach and lead with racial justice, prioritizing services, programs, policies, and products that are tailored to the needs of priority populations.</i></p> <p><i>Strategy: Continue complying with all legal requirements related to serving priority populations.</i></p> <p><i>Strategy: Regularly evaluate the unmet needs of priority populations and how populations shift across King County.</i></p> <p><i>Strategy: Prioritize service in geographic areas that have highly dense, transit-supportive development; a high proportion of priority populations; and limited midday and evening service.</i></p>				X		
<p>Objective: Create and promote products, services, programs, and partnerships that are accessible and easy to use and understand.</p> <p><i>Strategy: Engage with communities to understand barriers to transit ridership.</i></p> <p><i>Strategy: Develop, evaluate, and adjust products, services, and programs that address barriers and increase mobility, especially among priority populations.</i></p>				X		X
Goal: Address the Climate Crisis and Environmental Justice						
<p>Objective: Reduce demand for single-occupant and high emissions transportation modes and increase transit ridership.</p> <p><i>Strategy: Prioritize investments that reduce greenhouse gas emissions, including providing more frequent service and expanding service areas, as funding allows.</i></p> <p><i>Strategy: Support equitable policies and programs for pricing vehicle usage to disincentivize driving alone.</i></p>				X	X	
<p>Objective: Help King County achieve its greenhouse gas emissions reduction and other climate goals through Metro’s operations.</p> <p><i>Strategy: Reduce vehicle emissions in all of Metro’s fleets through transition to zero-emissions, efficient operations, and other strategies .</i></p> <p><i>Strategy: Reduce energy use in Metro facilities, make investments to reduce fossil fuel use in buildings, and produce more renewable energy.</i></p> <p><i>Strategy: Build, maintain and operate Metro facilities consistent with the highest practices for green building and equitable development.</i></p> <p><i>Strategy: Minimize use of resources in operations, maximize reuse and recycling, and choose products and services with low environmental and carbon impacts.</i></p>		X			X	
<p>Objective: Partner with communities to prepare for the impacts of climate change and support resilience in disproportionately affected communities.</p> <p><i>Strategy: Consider and reduce climate justice impacts of Metro’s actions on communities disproportionately affected by climate change.</i></p> <p><i>Strategy: Incorporate climate preparedness into policies, plans, processes, and practices that influence decision making and outcomes at Metro.</i></p>					X	X
Goal: Innovate to Improve Mobility, Complement Transit, and Advance Equity and Sustainability						
<p>Objective: Metro and partners adopt innovative services and products that complement and support transit and make efficient, equitable use of public spaces.</p> <p><i>Strategy: Develop criteria for innovative mobility pilot projects that address community needs, help deliver key outcomes, and align with policy goals.</i></p>				X		X

Goals, Objectives, and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<p><u>Strategy:</u> Use guidance in Metro’s Service Guidelines to design, work with community and partners, and evaluate pilot programs.</p> <p><u>Strategy:</u> Enhance communications and outreach to raise awareness about innovations.</p> <p><u>Strategy:</u> Support jurisdictions in developing innovation partnerships that center around Metro’s values.</p>						
<p>Objective: Innovative services follow fair labor practices, share data or other accountability measures, and serve priority populations.</p> <p><u>Strategy:</u> Develop guidelines and invest in innovative solutions that promote private providers to offer services and products that align with Metro’s values, labor agreements, and ensure accessibility for people with disabilities.</p> <p><u>Strategy:</u> Help partners develop mechanisms for customers to plan and pay for integrated transportation services, including mechanisms that people without bank accounts or smartphones can use.</p>				X		X
Goal: Keep Passengers, Employees, and Communities Safe						
<p>Objective: Coordinate safety and enforcement programs in ways that are equitable, culturally appropriate, and focused on the customer experience.</p> <p><u>Strategy:</u> Partner to reimagine Metro’s approach to transit police, security functions, and fare enforcement to center equity, the customer experience, and safety.</p> <p><u>Strategy:</u> With community, co-create a universal definition of safety with targeted approaches to create safety for priority populations.</p>			X			
<p>Objective: Provide a safe and secure experience for passengers, communities, and Metro employees.</p> <p><u>Strategy:</u> Promote safety and security equitably in operations and facilities.</p> <p><u>Strategy:</u> Provide safety-enhancing features that are accessible and responsive to community input on buses, at transit stops, and at transfer locations.</p> <p><u>Strategy:</u> Continue exploring technologies that provide safe and convenient ways for passengers to communicate safety information or concerns.</p>			X			
<p>Objective: Be prepared to respond to emergencies and support community resilience in coordination with partners and the public.</p> <p><u>Strategy:</u> Review transit emergency plans to ensure Metro is prepared to provide safe and ongoing transportation during all hazards or crises.</p>			X			
Goal: Support Thriving, Equitable, Transit-Oriented Communities that Foster Economic Development						
<p>Objective: Support healthy communities, a thriving economy, and a sustainable environment.</p> <p><u>Strategy:</u> Support Metro’s equitable transit-oriented communities’ policy, using Metro’s authority and influence as a transit provider and property owner.</p> <p><u>Strategy:</u> Support jurisdictions and planning organizations in implementing the regional growth Strategy that envisions an integrated transportation system linking cities and centers.</p> <p><u>Strategy:</u> Support equitable economic development and improved regional mobility through Metro’s mobility services, use of transportation infrastructure, and partnerships.</p> <p><u>Strategy:</u> Encourage transit-supportive land use.</p>	X					
<p>Objective: Partner with local jurisdictions and other organizations to minimize displacement and increase affordable housing in urban areas near transit.</p> <p><u>Strategy:</u> Enable development of affordable housing on suitable Metro owned property.</p> <p><u>Strategy:</u> Advocate for and support jurisdictions in adopting policies and land uses to minimize displacement near transit.</p>	X					

Goals, Objectives, and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal: Improve Access to Mobility Options						
<p>Objective: Support access to mobility in public spaces and with private partners.</p> <p><u>Strategy:</u> Develop station area guidelines that prioritize passenger access and support access for people with disabilities and discourage single occupant vehicle access at transit stops and stations.</p> <p><u>Strategy:</u> Partner with local jurisdictions to develop plans for transit corridors that provide safe opportunities to walk, roll, or bike safely to transit connections.</p> <p><u>Strategy:</u> Use traditional, innovative, and emerging mobility modes to connect people to services.</p>				X		
<p>Objective: Increase awareness, use, and accessibility of mobility options, emphasizing priority populations.</p> <p><u>Strategy:</u> Increase communications about Metro’s services, products, and programs so that people, especially priority populations, know about and how to use them.</p> <p><u>Strategy:</u> Ensure marketing campaigns, signs, wayfinding, and other communications are culturally appropriate, provided in multiple languages and formats, accessible to community members, provided in coordination with community-based organizations, and evaluated and upgraded regularly.</p> <p><u>Strategy:</u> Ensure customer-facing information systems and services are easy to use, accurate, and integrated.</p> <p><u>Strategy:</u> Employ an income-based approach to Metro’s fare structure, ensuring discounts are provided to those who cannot afford to pay full fare.</p>				X		
<p>Objective: Provide equitable access to parking and other assets that connect people to transit.</p> <p><u>Strategy:</u> Actively manage parking to maximize capacity for transit riders and ensure equitable access for priority populations and off-peak travelers.</p> <p><u>Strategy:</u> Provide parking programs that are nimble, cost-effective, and in accord with Metro Connects.</p> <p><u>Strategy:</u> Integrate parking and other access infrastructure and options with transportation demand management technologies, tools, and incentives.</p>				X		
Goal: Provide Fast, Reliable, and Integrated Mobility Services						
<p>Objective: Grow a regional, innovative, and integrated mobility network of traditional and new mobility services that is safe, equitable, and sustainable.</p> <p><u>Strategy:</u> Provide a range of mobility services that enable seamless connections among modes and destinations.</p> <p><u>Strategy:</u> Invest in flexible services that address community-identified needs and connect people to high-capacity transit.</p> <p><u>Strategy:</u> Deliver mobility services that connect people to jobs and job centers, opportunities, and activities of daily living. Improve service during non-peak periods.</p> <p><u>Strategy:</u> Be flexible and responsive to changes in demand for service and community engagement.</p>	X			X		
<p>Objective: Make improvements to enhance transit speed and reliability, and support jurisdictions in doing so.</p> <p><u>Strategy:</u> Improve speed and reliability consistent with Metro Connects.</p> <p><u>Strategy:</u> Encourage and support jurisdictions in making improvements in and near the right-of way that increase transit speed and reliability.</p> <p><u>Strategy:</u> Continue advocating for policies that support fast, reliable, affordable, and integrated transit.</p>				X		X

Goals, Objectives, and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal: Build a Skilled, Diverse, Well Supported Workforce that has Growth Opportunities						
Objective: Partner with employees, unions, contractors, and communities to offer high-skill, high-wage careers that support a high quality of life. <i>Strategy: Utilize equitable employment practices and encourage partners to do the same.</i> <i>Strategy: Help employees benefit from the opportunities offered by new mobility technologies.</i> <i>Strategy: Implement organizational health framework and develop measures.</i>	X					
Objective: Use innovation and new pathways to jobs to attract, recruit, and retain quality employees. <i>Strategy: Cultivate a diverse, highly skilled applicant pool Hire and onboard in ways that bring the best talent and promote equity and transparency.</i> <i>Strategy: Develop a consistent, equitable approach for supporting professional development.</i> <i>Strategy: Support employees in maximizing their potential through equitable performance management.</i> <i>Strategy: Support employees' health and well-being.</i>	X					
Objective: Recruit and hire from populations facing the greatest barriers to transit employment <i>Strategy: Use targeted approaches and partnerships to recruit priority populations for Metro jobs.</i> <i>Strategy: Leverage and partner with other King County departments and programs to hire employees from diverse backgrounds.</i> <i>Strategy: Partner with state agencies, colleges, and community-based organizations to support pre-employment career training or innovative programs to connect people with mobility jobs.</i>	X					
Goal: Be Responsible Stewards of Financial Resources and Invest in Line with Values and Goals						
Objective: Budget and invest in ways that deliver Metro Connects safely, equitably, and sustainably. <i>Strategy: Seek additional funding sources that are equitable and financially sustainable.</i> <i>Strategy: Use Metro's Service Guidelines and performance measures to ensure service investments align with needs and values and build toward Metro Connects.</i> <i>Strategy: Develop and deliver capital projects consistent with the guidance in Metro Connects.</i> <i>Strategy: Expand RapidRide in accordance with Metro Connects.</i> <i>Strategy: Plan for Metro's mid-range future by updating its business and other plans.</i>		X		X		X
Objective: Exercise sound financial management and ensure Metro's long-term financial sustainability. <i>Strategy: Develop and deliver services, capital projects, and programs on time, within budget, and in alignment with Metro's values.</i> <i>Strategy: Adhere to Metro's adopted fund management policies.</i> <i>Strategy: Continually explore and implement operational and administrative cost efficiencies.</i> <i>Strategy: Align fares with other service providers, meet revenue targets, and advance equity through Metro's income-based approach to fares.</i>						X

Goals, Objectives, and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<p>Objective: Align investments with values and measure and communicate progress.</p> <p><i>Strategy: Continue evidence-informed and data-driven decision-making.</i></p> <p><i>Strategy: Track, measure, and communicate progress publicly toward this Strategic Plan for Public Transportation.</i></p> <p><i>Strategy: Track, measure, and communicate progress within Metro to support value driven data-informed decision-making and continuous improvement.</i></p>						X
Goal: Conduct Deliberate and Transparent Community Engagement						
<p>Objective: Be open to shared decision-making and co-creation with community.</p> <p><i>Strategy: Seek opportunities for co-creation and upstream engagement.</i></p> <p><i>Strategy: Coordinate with other King County departments and public agencies on engagement processes and communication with communities.</i></p> <p><i>Strategy: Engage with communities that have the greatest needs.</i></p> <p><i>Strategy: Continue commitment to partner with and compensate community-based organizations to mutually build each other's capacity in engagement efforts.</i></p> <p><i>Strategy: Value qualitative information, such as community feedback, in addition to quantitative data.</i></p>						X
<p>Objective: Use community-driven approaches to develop, program, and evaluate mobility services and infrastructure that serve priority populations.</p> <p><i>Strategy: Take a long-term approach to engagement, rather than a project by-project approach.</i></p> <p><i>Strategy: Use best practices for making engagement inclusive, accessible, and community driven.</i></p> <p><i>Strategy: Demonstrate how community input influences decisions.</i></p> <p><i>Strategy: Develop a community liaison program that hires community members to design effective engagement and facilitate engagement of local communities.</i></p>			X			X

III-c. Coordination with Local Jurisdictions

King County Metro developed a Transit Supportive Comprehensive Plan Checklist to help ensure that local jurisdictions' comprehensive plans are consistent with Metro's policies and plans for system-wide growth. This checklist serves as a communication tool that helps align transit service expectations across the county. It includes various planning tools and resources so that local jurisdictions can ensure that local and county planning efforts are in alignment, information on how to work with Metro on project partnerships, including technical assistance, letters of support, partnerships in grant funding proposals, and capital project coordination. Metro also provides additional resources that help ensure plan consistency across different agencies and jurisdictions.

Transit Supportive Comprehensive Plan Checklist - Resources:

- **Metro's Regional Project Schedule:** this project schedule shows capital and mobility projects of regional significance by biennium.¹¹
- **Metro Connects:** Metro's long-range plan for service growth and capital investment shows Metro's vision for service at a route level across the county. This long-range plan also includes specific phases of development for the fixed-route transit network across the county. The Metro Connects interim network depicts the vision for fixed route transit prior to the launch of the West Seattle Ballard Link Extension, which is anticipated for 2037-2039. The Metro Connects 2050 network depicts the county-wide vision for transit service in 2050.¹²
- **Metro's Service Guidelines:** this policy document describes how Metro evaluates, designs, and modifies service, and give specific guidance on land uses that support different types of service. It includes details on fixed route transit, flexible services, and marine services.¹³
- **Metro's Speed and Reliability Guidelines and Strategies:** this document outlines strategies that Metro and local jurisdictions can implement and use to make transit faster and more reliable.¹⁴
- **Metro's Transit Facilities Guidelines:** these guidelines provide a framework for the design, permitting, and construction of transit facilities.¹⁵

Metro also supports local jurisdictions in other ways, including reviewing comprehensive plan drafts, ongoing project coordination, and planning work to align capital investments with proposed service levels. This coordination helps ensure that Metro can gradually implement the vision outlined in Metro Connects.

¹¹ King County Metro, Regional Project Schedule, 2023 (see section VII-b).

¹² King County Metro, Metro's Policies, Metro Connects, 2021 (<https://kingcounty.gov/depts/transportation/metro/about/policies.aspx>).

¹³ King County Metro, Metro's Policies, Service Guidelines, 2021 (<https://kingcounty.gov/depts/transportation/metro/about/policies.aspx>).

¹⁴ King County Metro, Transit Speed & Reliability, Guidelines & Strategies, 2021 (<https://kingcounty.gov/~media/depts/metro/accountability/reports/2021/2021-speed-and-reliability-guidelines.pdf>).

¹⁵ King County Metro, King County Metro Transit Route Facilities Guidelines, 2018 (https://kingcounty.gov/~media/depts/metro/design-construction-standards/passenger-facilities/construction/TRF_Guidelines_Final_2020.pdf).

Countywide Planning Policies

King County adopted a set of Countywide Planning Policies in 2021 (Ordinance 19384), which were ratified in April 2022. The Countywide Planning Policies (CPPs) create a shared and consistent framework for growth management planning for all jurisdictions in King County, including Metro. The document is published on the King County website and covers a wide range of topics, including a vision and framework for growth, the environment, development patterns, housing, the economy, transportation, and public facilities and services. There are over 30 transportation-specific policies designed to support growth, improve mobility, and ensure efficient transportation system operations across the county.¹⁶ A few examples of the transportation policies related to Metro services are included below:

- **T-3** Increase the share of trips made countywide by modes other than driving alone through coordinated land use planning, public and private investment, and programs focused on centers and connecting corridors, consistent with locally adopted mode split goals.
- **T-5** Prioritize transportation investments that provide and encourage alternatives to single-occupancy vehicle travel and increase travel options, particularly to and within centers and along corridors connecting centers
- **T-6** Develop station area plans for high-capacity transit stations and mobility hubs based on community engagement. Plans should reflect the unique characteristics, local vision for each station area including transit-supportive land uses, transit rights-of-way, stations and related facilities, multimodal linkages, safety improvements, place-making elements and minimize displacement.
- **T-7** Support countywide growth management and climate objectives by prioritizing transit service and pedestrian safety in areas where existing housing and employment densities support transit ridership and to designated regional and countywide centers and other areas planned for housing and employment densities that will support transit ridership.
- **T-10** Integrate transit facilities, services, and active transportation infrastructure with public spaces and private developments to create safe and inviting waiting and transfer environments to encourage transit ridership countywide.
- **T-19** Address the needs of people who do not drive, either by choice or circumstances (e.g., elderly, teens, low-income, and persons with disabilities), in the development and management of local and regional transportation systems.
- **T-31** Provide equitable opportunities for an active, healthy lifestyle by integrating the needs of pedestrians and bicyclists in local transit, countywide, and regional transportation plans and systems.
- **T-34** Promote the expanded use of alternative fuel and zero emission vehicles by the general public with measures such as converting transit, public, and private fleets; applying incentive programs; and providing for electric vehicle charging stations.

¹⁶ King County, King County Countywide Planning Policies, 2021
(<https://kingcounty.gov/en/legacy/depts/executive/performance-strategy-budget/regional-planning/CPPs.aspx>)

IV. Performance Measurement and Targets

Performance measurement is a core part of Metro’s work for continuous improvements. Metro has several performance measurement activities it engages in tracking progress, identifying issues, and informing policies and decisions.

IV-a. Monthly Business Reviews

Metro continues to improve upon its agency-wide performance management system through Monthly Business Reviews (MBR) where senior management scrutinizes performance information, asks questions, identifies problems, assign action items and initiates problem-solving efforts. MBR meetings review 16-18 key performance indicators. During the onset of the COVID-19 pandemic, Metro began monitoring and tracking impacts in public transit, creating a new dashboard and additional metrics that aided Metro in managing the system during this unprecedented time. Metro continues to evaluate information about the pandemic and other related issues that effect the recovery across the system. Metro also facilitates division-level MBRs, which monitor various action-oriented metrics that help identify challenges and potential solutions across the transit system.

IV-b. Reporting and Benchmarking

King County Metro’s Accountability Center and Rider Dashboard

Metro maintains an online accountability center, which includes electronic versions of the various reporting and benchmarking information.¹⁷ The accountability center contains quarterly performance highlights, as well as annual and monthly performance dashboards. It houses electronic copies of Metro’s customer research surveys and tracks park-and-ride usage. The accountability center also includes a rider dashboard, which shows summary service and performance data for the system and individual routes.¹⁸

International Bus Benchmarking Group

Metro is also part of the International Bus Benchmarking Group (IBBG), which includes 16 international transit agencies. IBBG agencies submit specific financial and operating data annually. The data are compiled and summarized in an annual report which is available at a more detailed level for peer comparison purposes. In addition, the IBBG agencies participate in two broad case studies looking in-depth at specific transit topics affecting all agencies. IBBG agencies also have access to an online forum for asking specific transit-related questions of peer agencies.

Transit asset management performance measures and targets

Metro maintains targets to support transit asset management within rolling stock, equipment, facilities, and infrastructure. Data from 2022 and targets from 2023 are included in Table 6.

¹⁷ King County Metro, Performance Reporting, Accountability Center (<https://kingcounty.gov/depts/transportation/metro/about/accountability-center/performance.aspx>).

¹⁸ King County Metro, Rider Dashboard, Accountability Center (<https://kingcounty.gov/depts/transportation/metro/about/accountability-center/rider-dashboard.aspx>).

Table 6: Transit Asset Management Performance Data and Targets (2022 - 2023)

Rolling Stock (2022 actuals)				2022 Actuals	2022 Targets	2023 Targets
49	out of	1369	buses exceed their normal Useful Life Benchmark (ULB)	3.6%	5.2%	6.5%
13	out of	1108	vans/minivans exceed their normal Useful Life Benchmark (ULB)	1.2%	7.2%	8.8%
0	out of	3	ferries exceed their normal Useful Life Benchmark (ULB)	0.0%	0.0%	0.0%
Equipment (2022 actuals)				2022 Actuals	2022 Targets	2023 Targets
131	out of	568	non-revenue service vehicles exceed their normal Useful Life Benchmark (ULB)	23.1%	24.0%	22.7%
Facilities (2022 actuals)				2022 Actuals	2022 Targets	2023 Targets
1	out of	70	support facilities (maintenance, administrative) have a condition rating of less than 3	1.4%	1.4%	14.3%
0	out of	6	passenger facilities (rail terminals, bus transfer stations) have a condition rating under 3	0.0%	0.0%	0.0%
1	out of	43	parking facilities (parking garages, park-and-ride lots) have a condition rating under 3	2.3%	2.3%	4.7%
Infrastructure - King County Metro Trolley Bus Overhead wire, pole, valut/duct & sub-stations (2022 Actuals)				2022 Actuals	2022 Targets	2023 Targets
0	out of	70	fixed guideway miles of 2-way overhead wire are under a performance restriction	0.0%	0.0%	0.0%
0	out of	0	power segments of underground feeders wire that are under a performance restriction	n/a	n/a	n/a
0	out of	38	structures are under a performance restriction	0.0%	0.0%	0.0%
0	out of	0	systems are under a performance restriction	n/a	n/a	n/a

Safety performance measures and targets

Metro strives to reduce preventable and nonpreventable collisions and customer injuries by 5% year over year. A “preventable accident” is one in which the operator failed to do everything reasonable to prevent the accident. A “nonpreventable accident” is one in which the operator was not responsible for an accident. Vehicle miles for these safety measures are estimated from when the buses leave the base until they return to the base. This safety data is published in Metro’s publicly available Performance Reporting Accountability Center.

The targets for 2023 are included below:

- **Total Bus Operations Safety Target:** fewer than 28.27 preventable and non preventable collisions and customer injuries per million miles (5% reduction from 2022).
- **Preventable Collisions Target:** fewer than 9.2 collisions or customer injuries per million miles.
- **Nonpreventable Collisions and Injuries Target:** fewer than 19.07 collisions/customer injuries per million miles.

King County Metro also tracks additional safety measures for it’s Agency Safety Plan and regular reporting to the National Transit Database. The safety data for 2022 and targets for 2023 are included in Table 7.

Table 7: Safety Data and Performance Targets (2022 - 2023)

Safety Metric	2022 Actuals		2022 Targets		2023 Performance Targets	
	Fixed Route Bus	Non-Fixed Route Bus	Fixed Route Bus	Non-Fixed Route Bus	Fixed Route Bus	Non-Fixed Route Bus
Fatalities	3	0	0	0	0	0
Fatalities Rate (per 100K VRM)	0.01	0	0	0	0	0
Injuries	77	0	113	0	133	0
Injuries Rate (per 100K VRM)	0.24	0	0.34	0	0.388	0
Safety Events	273	0	116	0	192	0
Safety Events Rate (per 100K VRM)	0.83	0	0.35	0	0.558	0
System Reliability	4,249	27,133	4,600	33,000	≤ 6000 miles between trouble calls	≤1 breakdown per 100,000 miles
VRM	32,724,699	11,803,066	n/a	n/a	n/a	n/a

IV-c. Rider/Non-Rider Survey

For over 25 years, Metro has conducted an annual survey of riders, along with surveys of non-riders at regular intervals. In 2018 Metro transitioned to conducting a quarterly, address-based survey of both riders and non-riders. Additional changes implemented in 2022 refocused the survey scope on all public transit riders, rather than exclusively Metro bus riders, to better reflect regional travel options. This quarterly survey collects information about transit market share and tracks customer characteristics, awareness, travel habits, demographics, and satisfaction with various transit elements/services. The survey also tracks attitudinal data to better understand riders’ and non-riders’ perceptions of Metro and barriers to ridership. This survey contains a core set of questions used quarterly, and a changing module of questions to help Metro learn more about new issues or specific services in King County.

IV-d. Service Guidelines and Annual System Evaluation Report

As required by King County Ordinances, Metro uses official Service Guidelines to conduct an annual assessment of its transit network, known as the System Evaluation. The annual System Evaluation assesses Metro’s service hour investment needs across the system, primarily focusing on crowding, reliability, and service growth. The 2022 System Evaluation used the new methodology established in the 2021 updated version of the Service Guidelines to evaluate performance and progress towards growth targets.¹⁹ Although the 2022 report did not identify any crowding investment needs, the data showed a slight increase in reliability-focused investment needs due to increasing congestion and traffic. Additionally, for the first time since the onset of the pandemic, Metro documented over 1.6 million hours of fixed route transit investments necessary to implement the Metro Connects interim network over the next 15 years. The data for this time period is still irregular because most service investments made in the last several years have been focused on restoring service on partially and fully suspended routes rather than in service growth.

The annual System Evaluation is transmitted to the King County Council in late October each year and will continue using the recently updated Service Guidelines to identify ongoing investment needs and

¹⁹ King County Metro, 2022 System Evaluation, 2022 (<https://kingcounty.gov/~media/depts/metro/accountability/reports/2022/system-evaluation>).

annual operational changes in the transit system. Crowding, reliability, and service growth investment needs will continue to be monitored in future years as investment priorities. The guidelines also call out service reduction priorities, which consider both the productivity of a route and the relative equity in terms of how well a route serves different priority populations. In addition to fixed-route bus service, the Service Guidelines also provide evaluation measures for flexible on-demand services and marine services.

A full version of the Service Guidelines document is available online and additional details on the Service Guidelines methodology are included in Table 8.²⁰ These performance measures are evaluated and published annually in the System Evaluation Report. Updated versions of the annual system evaluation are posted online after they are adopted by the King County Council.²¹

Table 8: Service Guidelines investment priorities, performance measures, and targets

Investment Priority	Performance Measures	Target(s)
Priority 1: Crowding	Overcrowding and standing loads	Routes with overcrowded trips or standing loads for more than 20 minutes are candidates for investments
Priority 2: Reliability	On-time performance and headway adherence (for very frequent service)	Routes that operate late more than 20 percent of the time are candidates for investments
Priority 3: Service Growth	Equity, land use, and connectivity	The larger of the two: <ul style="list-style-type: none"> - Target service levels established in the Metro Connects Interim Network - Target service levels determined by performance measure scoring

²⁰ King County Metro, Service Guidelines, 2021 (<https://kingcounty.gov/~media/depts/metro/about/planning/pdf/2021-31/2021/metro-service-guidelines-111721.pdf>).

²¹ King County Metro, Performance Reporting – Route Performance, Accountability Center (<https://kingcounty.gov/depts/transportation/metro/about/accountability-center/performance.aspx>).

V. Capital Improvement Program, 2023-2028

King County Metro's Public Transportation Fund Capital Program provides for the ongoing replacement of aging infrastructure and supports service delivery and expansion. The focus of the Capital Improvement Program (CIP) is on expanding and maintaining existing infrastructure and systems, partnering with other regional transportation agencies, and providing the physical capacity needed to support projected service. Major capital efforts for 2023-2028 include:

- Fleet procurement, which consists of a range of vehicles including battery electric buses, electric trolleys, and a limited purchase of hybrid buses. The procurement of battery electric buses will be a significant element to meet Metro's goal for its bus fleet to be all zero-emission by 2035. Metro also maintains vanpool, Access paratransit, and non-revenue fleet vehicles.
- Coordinated bus-rail integration planning with Sound Transit for Link light rail, BRT, and Sounder projects, including the construction of East Link, Federal Way Link Extension, Lynnwood Link extension, and West Seattle Ballard Link Extension projects.
- Speed and Reliability improvements and new RapidRide lines for service in Seattle and South King County.
- Major facility and asset maintenance efforts include refurbishment of the Atlantic Base yard, replacement of Atlantic Base HVAC, South Facilities HVAC, refurbishment of the underground storage tanks, and replacement of bus lifts at multiple locations.
- Ongoing work for the replacement of non-revenue vehicles, modifications to the trolley overhead structure, and the replacement of trolley poles, bus shelter refurbishment, and improvements to bus zones and shelters. Other transit systems projects include updating Metro's data infrastructure, upgrading the scheduling and operations support system, systems to support ORCA fare card replacement and implementing a capital management and reporting system.
- Operational capacity growth planning and development, including the creation of an interim base and new South Annex Base in Tukwila, and the development of Metro's first Mobility Operations Base in Seattle's South Park neighborhood.
- Electrification infrastructure, including base and layover charging facilities, to support the transition to zero emissions bus and paratransit fleets.
- Electrification of Access Transportation's operations on Vashon Island. This effort includes the purchase of four new battery-electric Access paratransit vans along with supporting charging infrastructure.

Table 9: 2023-2028 Capital Expenses (adapted from Metro's approved 2023-2024 10-year CIP)²²

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
CIP Admin	2,098,354	2,103,828	2,098,354	2,098,354	2,098,354	2,103,828
Fixed Assets						
Facility Improvements						
Comfort Stations						
COMFORT ST WESTWOOD	106,607	682,456	411,970			
COMFORT ST VASHON	101,341	677,378	418,869			
COMFORT STATION PLN	89,115					
COMFORT STATION - FUTURE			87,119	109,491	98,531	824,258
COMFORT STATION - FUTURE					92,425	105,828
COMFORT STATION - FUTURE					87,708	101,360
Comfort Stations Total	297,063	1,359,834	917,958	109,491	278,664	1,031,446
Marine Facilities						
MAR WS MOBIL TRANSIT HUB	230,234	899,561	304,167			
Marine Facilities Total	230,234	899,561	304,167			
Off Street Layovers						
DT SEATTLE LF EASTLAKE	9,070,635	7,151,100	20,997			
COUNTYWIDE LF PLN BUD	154,085	154,605	150,858	149,488		
KENT RENTON LF	1,500,000	3,000,000	1,149,999			
Off Street Layovers Total	10,724,720	10,305,705	1,321,854	149,488		
Operational Capacity Growth						
FACILITY IMPR PLANNING	850,000	850,000	850,000	850,000	850,000	850,000
SBVM ANNEX IMPROV	18,671					
SOUTH ANNEX BASE	13,973,688	9,675,739	46,537,009	51,745,876	148,492,262	116,442,136
EMERALD GATEWAY LEASE	2,505,455	2,574,263	2,756,301	2,606,924	2,793,288	2,870,278
SBVM ANNEX LEASE	428,557	438,695	449,125	459,873	470,942	482,340
ENVIROSHED RELOC		76,366	350,259	48,539		
SCOSA CREEK DAYLIGHT	134,994	321,637	1,383,077			
ENERGY AUDIT 2023-24	317,414	174,005				
METRO WAREHOUSE	213,284	6,477,765	1,658,345	3,944		
WSBLE FACILITY RELOC	66,949	62,568	1,240,900			
TCC COMM RM EXPANS	149,575	161,190	226,388	275,787	1,790,108	2,291,739
Operational Capacity Growth Total	18,658,587	20,812,229	55,451,403	55,990,943	154,396,600	122,936,493
Opt. Fac. Improvements						
BASES FALL PROTECTION	1,076,766	945,572	66,940			

²² Replacement and preservation projects are noted under the State of Good Repair heading.

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
CSC FRAME RACK	25,965					
STORMWATER UPGRADE	138,903					
ROUTINE FAC IMP BUD	1,610,089	3,475,241	246,806	432,128	233,583	352,854
ROUTINE FAC IMP 2021-22	176,206	11,157				
BASE SECURITY IMPRVMT BUD	1,071,084	1,475,013	2,598,638	9,496,021	16,864,711	11,351,750
<i>BASE ACCESS SCRTRY CTRL BUD</i>	415,513	677,329	909,555	2,571,298	8,793,011	7,691,274
<i>BASE SECURITY IMPRVMT BUD</i>	655,571	797,684	900,816	3,474,080	3,924,315	936,269
<i>PERIM SEC IMP NON BASE BUD</i>			656,415	3,168,462	3,168,462	845,765
<i>NON BASE ACC SEC CTRL BUD</i>			131,853	282,180	978,922	1,878,443
Opt. Fac. Improvements Total	4,099,014	5,906,983	2,912,385	9,928,149	17,098,294	11,704,604
Facility Improvements Total	34,009,617	39,284,311	60,907,767	66,178,071	171,773,557	135,672,543
Passenger Infrastructure						
Access to Transit						
RAPIDRIDE BIKE FACILITIES	291,091	30,460				
SW 100th ST SIDEWLK IMPRV	543,799					
BIKE PED SITE IMP 2021	301,750	15,000				
MOBIL HUBS ACCESS PLN BUD	187,978	188,927	165,362	211,543	188,924	187,981
BIKE PED SITE IMP BUD	285,328	200,247	191,887	208,688	191,887	208,688
PARK AND RIDE LEASES	899,167	915,392	932,041	949,126	966,660	769,601
SAFE ROUTES TO TR INV PR	1,500,000	1,500,000	190,000	190,000	190,000	190,000
Access to Transit Total	4,009,114	2,850,025	1,479,289	1,559,358	1,537,470	1,356,271
Bus Stops						
BUS STOP IMP 2021-22	1,860,875	1,992,648				
BUS STOP IMP BUD	2,440,239	2,459,761	1,700,000	1,700,000	1,502,994	1,497,006
<i>BUS STOP IMP 2023-24</i>	2,440,239	2,459,761				
<i>BUS STOP IMP 2025-26</i>			1,700,000	1,700,000		
<i>BUS STOP IMP 2027-28</i>					1,502,994	1,497,006
ITS KIOSK REPLACEMENT	526,862	2,189,453				
LIV BLDG CERT BUS	166,648	895,517	31,000	31,000		
3RD AVE YESL TO MAIN	2,190,491	1,099,786				
Bus Stops Total	7,185,115	8,637,165	1,731,000	1,731,000	1,502,994	1,497,006
Transit Hubs						
ST 405 BRT PSGR IMP		465,958	1,366,582	689,482		
ST 405 BRT PRTNR	253,901	5,604,233	11,163,993	5,488,660		
ST LYNWD LINK PSGR IMP	1,325,640	1,140,000	19,921			
ST FWLE PSGR IMP	568,557	459,531				
ST DR LINK PSGR IMP	819,264	1,080,511				
ST EAST LINK PSGR IMP	7,181,000	3,154,319				
ST 130TH LINK PRTNR	577,539	667,510	473,077			

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
HUBS 12TH & JACKSON	1,076,663	3,692,185	114,016			
ST STATION INTG PLN BUD	1,422,630	1,551,444	882,536	956,390	935,938	1,014,723
HUBS PLANNING BUD	172,608	199,526	58,638			
<i>HUBS PLANNING 23-24</i>	<i>172,608</i>	<i>199,526</i>	<i>58,638</i>			
Transit Hubs Total	13,397,802	18,015,218	14,078,764	7,134,532	935,938	1,014,723
Passenger Infrastructure Total	24,592,031	29,502,407	17,289,053	10,424,890	3,976,403	3,868,000
Regional Transit Integration						
Partnerships						
RGNL TR INT PR MGMT BUD	609,548	713,256	561,329	697,362	697,362	694,584
<i>RGNL TR INT PR MGMT 23-24</i>	<i>609,548</i>	<i>713,256</i>				
<i>RGNL TR INT PR MGMT 25-32</i>			<i>561,329</i>	<i>697,362</i>	<i>697,362</i>	<i>694,584</i>
REGL TRANSIT CONNECTIVITY	1,297,806	1,308,189	658,300	502,121	500,000	500,000
<i>BELLEVUE COLLEGE CONN</i>	<i>200,696</i>	<i>202,302</i>	<i>158,300</i>	<i>2,121</i>		
<i>REGL TRANSIT CONNECTIVITY PH</i>	<i>1,097,110</i>	<i>1,105,887</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
Partnerships Total	1,907,355	2,021,444	1,219,629	1,199,483	1,197,362	1,194,584
Transit Oriented Communities						
NORTHGATE TOD SITE DEV	150,000	50,000		50,000		
TOC PLANNING BUD	654,487	709,642	544,773	593,192	434,961	365,469
<i>KENMORE TOD PLN</i>	<i>173,109</i>	<i>168,533</i>	<i>167,864</i>	<i>167,864</i>	<i>167,864</i>	<i>104,980</i>
<i>SHORELINE TOD PLN</i>	<i>163,166</i>	<i>164,471</i>	<i>163,818</i>	<i>163,797</i>	<i>5,566</i>	
<i>TOC PLANNING 23-24</i>	<i>318,212</i>	<i>376,638</i>				
<i>TOC PLANNING 25-32 PH</i>			<i>213,091</i>	<i>261,531</i>	<i>261,531</i>	<i>260,489</i>
Transit Oriented Communities Total	804,487	759,642	544,773	643,192	434,961	365,469
Regional Transit Integration Total	2,711,841	2,781,086	1,764,402	1,842,675	1,632,323	1,560,053
Speed and Reliability Improvements						
Corridor/Spot Improvements						
S KING COUNTY CORR BUD	1,036,065	2,095,632	2,387,931	18,964		
<i>ROUTE 181 IMPRV 2021</i>	<i>491,299</i>	<i>1,047,828</i>	<i>1,195,866</i>	<i>9,562</i>		
<i>ROUTE 165 IMPRV 2021</i>	<i>544,766</i>	<i>1,047,805</i>	<i>1,192,065</i>	<i>9,402</i>		
SPEED AND RELIAB PLANNING	2,396,909	1,153,042	1,000,000	1,000,000	569,550	569,550
<i>SPD AND RLB PLAN 23-24</i>	<i>1,146,001</i>	<i>1,153,042</i>				
<i>SPD AND RLB PLAN 25-32 PH</i>			<i>1,000,000</i>	<i>1,000,000</i>	<i>569,550</i>	<i>569,550</i>
<i>ROUTE 36 CORRIDOR STUDY</i>	<i>536,335</i>					
<i>GREENWOOD CORRIDOR STUDY</i>	<i>714,574</i>					
ROUTE 48 IMPRV 2021	489,414	289,577				
ROUTE 40 IMPRV 2021	660,000	33,394				
ROUTE 44 IMPRV 2021	2,353,361					
GREENWOOD CORR IMP		856,311	1,206,890	1,192,337	692,861	
SW KING CO NEXTGEN TSP		302,415	370,122	1,720,431		

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
SPOT IMPROVEMENT BUD	620,786	747,389	600,000	600,000	600,000	600,000
<i>SPOT IMP 23-24</i>	620,786	747,389				
<i>SPOT IMP 25-32 PH</i>			600,000	600,000	600,000	600,000
ROUTE 36 CORRIDOR IMP	500,000	1,500,000	2,500,000	850,090		
S&R FOR SVC RESTRUCTURE BUD	921,927	991,701	917,579	650,864	650,864	648,271
EASTLINK ST LINK S&R IMP	616,425	621,356	599,980			
<i>LYNNWOOD ST LINK S&R IMP</i>	202,934	204,557	184,474			
<i>FED WAY ST LINK S&R IMP</i>	102,568	165,788	133,125			
<i>S&R FOR SVC RESTR PH 26-28</i>				650,864	650,864	648,271
Corridor/Spot Improvements Total	8,978,462	7,969,461	8,982,522	6,032,686	2,513,275	1,817,821
RapidRide						
MC RR EXPANSION	960,000	660,000	360,000	230,000	230,000	230,000
RR A LINE INVESTMENTS	1,065,935	1,348,401	2,897,455	2,572,488		
RR E LINE UPGRADE STUDY	500,000					
RAPIDRIDE L					2,000,000	
MADISON RR (G)	3,873,666	3,910,231	350,000			
DELRIDGE BURIEN RR (H)	23,553,397					
RAINIER MT BAKER RR (R)	2,652,973	2,771,127	9,307,944	10,185,256	80,000,000	20,126,706
RSEVLT RR J LINE SUPPORT	375,198	630,000	670,000	670,000	151,335	
AUBURN TC RENTON TC RR (I)	14,396,942	67,890,610	36,212,519	3,467,075	357,268	
TOTEM LAKE EASTGATE RR (K)	2,678,063	4,341,139	8,315,384	13,157,709	17,040,717	18,603,807
RapidRide Total	50,056,174	81,551,507	58,113,302	30,282,529	99,779,320	38,960,513
Speed and Reliability Improvements Total	59,034,636	89,520,968	67,095,825	36,315,214	102,292,595	40,778,335
State of Good Repair						
Building Envelope						
OA BLD ENV DOOR & WNDW	1,116,269					
ROUTINE BLD ENV RP 2021-22	3,002,626	1,371,434				
ROUTINE BLD ENV RP 2023-24	435,187	798,264	18,736			
Building Envelope Total	4,554,082	2,169,698	18,736			
Building Systems						
SB BUS WASH VAC REPL	95,604	856,370	1,589,902	3,068		
AB VM TM NRV HVAC REPL	6,312,971	2,828,728				
CB VM PH2 BUS LIFTS	2,834					
19&20 HVAC SM WRKS	118,783	430,252	794,262			
SBVM HVAC REPL	953,973	986,090	3,942,008	13,549,018	207,540	
SF MAINT HVAC REPL	6,545,000	6,002,253	627,983			
BB WASH PH2 BUS LIFT	118,704	278,362	2,100,630			
AB VM PH2 BUS LIFTS	6,732,543	8,369,537	3,932,081			
CB WASH VAC REPLAC	1,323,241					

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
BBFW WASH VAC REPLAC	201,131	256,081	2,139,732	12,082		
EB WASH REPL	114,475	116,057	2,141,539	19,960		
NB WASH REPLAC	121,774	111,720	2,141,464	14,014		
RB WASH VAC REPLAC	208,472	713,329	1,483,270	3,757		
BLD MGMT SYSTEM REPL	2,240,061	90,294				
BB VM BUS LIFT	134,287	282,661	1,974,275	939,041		
RBOM SEWER RPL		91,312	252,161	1,874,397	121,237	
PIER 48 GNGWY	210,420	1,094,403	3,505,373	15,744		
EB PH1 BUS LIFT				149,160	228,925	666,891
ABFW VAC REPL	2,839,257	21,813				
NB VM BUS LIFTS REPL			107,386	452,758	3,101,591	6,292,790
OA FIRE SYST REPL 2023-24		117,126	167,625	531,623	1,734,081	748,925
Building Systems Total	28,273,529	22,646,388	26,899,692	17,564,621	5,393,374	7,708,607
Equipment						
MIN EQUIP REPL 2021-22	109,900					
CBPG GATE/ARM REPL	49,229	550,707	3,497			
SHELTER REFURB 27-28					1,644,957	2,273,472
MAJOR EQUIP REPL 2027-28					416,174	649,426
MIN EQUIP REPL 27-28					481,718	505,910
ROUTINE EQUIP RPL 2019-20	1,065,823	22,585				
FURNITURE REPLACEMENT	1,207					
ROUTINE EQUIP RPL 2021-22	1,785,465	701,156				
ROUTINE EQUIP RPL 2023-24	423,037	707,917	450,699			
SHELTER REFURB 2023-24	1,635,415	2,283,878	63,044			
SHELTER REFURB 2025-26			1,644,957	2,274,336	63,044	
ROUTINE EQUIP RPL 2025-26			414,769	596,336	383,095	7,608
MIN EQUIP REPL 2023-24	519,238	550,897				
MIN EQUIP REPL 2025-26			550,234	578,413		
Equipment Total	5,589,315	4,817,139	3,127,200	3,449,085	2,988,989	3,436,418
Infrastructure						
TROLLEY POLES	158,158					
TROLLEY OVERHEAD SWITCHES	303,131					
500KV SUB BREAKERS	3,315,350	1,990,457				
BROAD ST SUB X-FORMER	4,686,680	2,321,363				
UNIV BRIDGE POLE REPL	1,518,721	687,209				
CB UST RPL	440,122	3,535,430	12,519			
EB UST RPL		266,645	1,390,449	470,409		
TRLY SCADA REPL	1,802,694	2,109,082				
SBVM FLUID US TANKS	240,039	186,058	235,039	260,636	779,254	3,492,918

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
TROLLEY POLES 2023-24	1,010,008	967,828	48,245			
TROLLEY POLES 2025-26			1,056,656	1,009,246	51,198	
TOH SWITCHES 2023-24	505,975	490,481	18,459			
TOH SWITCHES 2025-26			518,571	497,447	19,583	
NB YARD UST		190,660	302,651	1,707,691	2,238,668	9,052
RB UST	131,255	274,518	1,537,112	2,255,065	9,144	
OA IWS SYS REPL	85,669	264,459	313,271	4,582,886	30,447	
AB TPSS SUBS REPL		200,855	446,106	614,460	3,553,948	9,586,669
500kW TPSS SGR		976,303	1,436,935	8,646,077	12,940,226	81,414
MNTLK TOH REPL	525,196	1,747,786	5,897,735	1,805,589		
TROLLEY POLES 2027-28					1,101,665	1,056,134
TOH SWITCHES 2027-28					529,640	506,820
OA POWER SGR			180,466	492,573	653,750	5,045,714
COLLINS TPSS DC SWGR				137,550	250,759	1,588,946
CENTRAL TPSS DC SWGR				187,064	274,781	512,989
BROAD ST TPSS DC SWGR					219,468	376,435
SFAC UST				181,122	349,072	2,108,552
BB UST				158,513	256,520	1,516,641
SB CSC UST			74,539	117,132	296,908	3,174,854
NF & PD UST REPL			39,946	86,184	615,896	552,734
OA TROLLY PWR REPL				156,580	221,178	1,576,748
COLLINS TPS ACMV SWGR				95,949	173,067	1,076,193
Infrastructure Total	14,722,997	16,209,136	13,508,699	23,462,175	24,565,171	32,262,813
SGR Admin						
TROLLEY MASTER DRAWING	1,640,438					
FAC COND ASSMT 25-26			871,283	1,577,637	82,717	
SGR UNFORESEEN 2023-24	300,000	700,000				
SGR UNFORESEEN 2025-26			304,800	695,200		
SGR PRGM MGMT 2021-22	11,390					
SGR PRGM MGMT 2023-24	710,658	722,974				
SGR PRGM MGMT 2025-26			726,485	744,362		
FAC COND ASSMT 21-22	46,574					
FAC COND ASSMT 23-24	1,176,197	1,328,809	21,664			
FA CAP OUTLAY 23-24	549,579	441,619	7,461			
FAC COND ASSMT 27-28					1,057,921	864,874
SGR PRGM MGMT 2027-28					726,485	744,362
SGR UNFORESEEN 2027-28					601,600	398,400
FA CAP OUTLAY 25-26			152,923	112,805	4,285	
FA CAP OUTLAY 27-28					156,780	112,844

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
SGR Admin Total	4,434,836	3,193,402	2,084,616	3,130,003	2,629,788	2,120,480
Site and Paving						
AB YARD REFURB	4,586,565	15,120,320	18,010,536	17,519,610		
EB YARD LIGHT REPL	1,465,266	204,626				
CB YARD LIGHT REPL	3,598,809					
SB YARD LIGHT REPL	2,336,243					
RB YARD LIGHT REPL	247,260	1,110,268	3,005,621	16,554		
BB YARD LIGHT REPL	2,473,526	112,161				
NB YARD LIGHT REPL	244,856	1,071,167	2,501,564	12,314		
OA P&R SGR 23-24	56,664	382,084	537,906			
ROUTINE PAV REPAIR 27-28					1,439,321	1,931,372
ROUTINE PAV REPL 2021-22	412,895					
ROUTINE PAV REPAIR 2023-24	1,435,566	1,941,743	29,851			
ROUTINE PAV REPAIR 2025-26			1,428,106	1,911,625	67,604	
Site and Paving Total	16,857,650	19,942,370	25,513,584	19,460,103	1,506,925	1,931,372
State of Good Repair Total	74,432,410	68,978,133	71,152,526	67,065,987	37,084,245	47,459,690
Zero Emissions Infrastructure						
Trolley						
TD TROLLEY MOD BUDGET	1,629,000	221,722				
<i>2019-20 ROUTINE TROLLEY</i>	<i>530,000</i>	<i>221,722</i>				
<i>ROUTINE TROLLEY 2021-22</i>	<i>1,099,000</i>					
SR520 TROLLEY INFR REPL	1,048,078	253,452				
MADISON CORRIDOR RESTR	304,959	2,219,787				
RT 48 TROLLEY	2,368,409	2,000,000	8,000,000	953,422		
RAINIER VISION ZERO TR	2,494,038	247,418				
TROLLEY PLAN BUD	348,362	365,263	309,193	372,250	372,250	370,767
<i>TROLLEY PLAN 23-24</i>	<i>348,362</i>	<i>365,263</i>				
<i>TROLLEY PLAN 25-32 PH</i>			<i>309,193</i>	<i>372,250</i>	<i>372,250</i>	<i>370,767</i>
ROUTINE TROLLEY BUD	659,012	719,832	739,667	950,606	950,606	946,818
<i>ROUTINE TROLLEY 23-24</i>	<i>659,012</i>	<i>719,832</i>				
<i>ROUTINE TROLLEY 25-32 PH</i>			<i>739,667</i>	<i>950,606</i>	<i>950,606</i>	<i>946,818</i>
SR 520 PBB ROANOKE TROLLEY	1,853,552	2,582,971	2,357,821	2,200,190	2,200,190	2,191,424
TROLLEY UTILIZATION PLAN	236,530	163,470				
TROLLEY UTILIZATION IMP		103,551	405,802			
Trolley Total	10,941,940	8,877,467	11,812,483	4,476,468	3,523,046	3,509,010
Vehicle Charging Stations						
VEHICLE CHARGING STATIONS	20,453,384	98,534,409	39,912,655	83,971,710	85,526,976	125,944,672
Vehicle Charging Total	20,453,384	98,534,409	39,912,655	83,971,710	85,526,976	125,944,672
Zero Emissions Infrastructure Total	31,395,324	107,411,876	51,725,138	88,448,177	89,050,022	129,453,681

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
Fixed Assets Total	226,175,860	337,478,781	269,934,713	270,275,014	405,809,145	358,792,302
Fleet						
Fixed Route Vehicles						
Battery Electric Buses						
FIXED RT PROG MGMT	417,139	420,638	418,969	418,969	418,969	417,300
BATT ELEC BUS BUD	258,793		163,834,943	16,706,011		439,763,242
Battery Electric Buses Total	675,932	420,638	164,253,912	17,124,980	418,969	440,180,542
Trolley Buses						
TROLLEY ESS REPLACEMENT	6,455,326	13,439,500	6,455,326			
TROLLEY BUS BUD					70,230,038	
Trolley Buses Total	6,455,326	13,439,500	6,455,326		70,230,038	
Hybrid Buses						
HYBRID BUS 5DR BRT 2023	12,407,130	12,441,122				
Hybrid Buses Total	12,407,130	12,441,122				
Marine Vessels						
MAR VESSEL ENGINE OVERHAUL					1,502,994	1,497,006
MAR ZERO EMISSION VESSEL	700,000	1,300,000	7,000,000	5,000,000	1,000,000	
Marine Vessels Total	700,000	1,300,000	7,000,000	5,000,000	2,502,994	1,497,006
Onboard Equipment						
ACCESSIBILITY EQUIP IMPR	697,073					
Onboard Equipment Total	697,073					
Fixed Route Vehicles Total	20,935,461	27,601,260	177,709,238	22,124,980	73,152,001	441,677,548
Non Fixed Route Vehicles						
Accessible Services Vehicles						
ADA VAN PROCUREMENT		6,261,916	14,074,674	17,174,375	3,900,684	21,770,942
CAT VEHICLES PROCUREMENT	1,382,334	1,641,242		994,725	14,658,337	2,890,895
ADA ACCESS EV PILOT	250,000	1,750,000				
Accessible Services Vehicles Total	1,632,334	9,653,158	14,074,674	18,169,100	18,559,021	24,661,837
Vanpool						
VANPOOL VEHICLE PURCHASE	2,373,127	4,283,257	9,262,747	14,998,022	16,795,149	191,041
Vanpool Total	2,373,127	4,283,257	9,262,747	14,998,022	16,795,149	191,041
Alternative Services						
ALTERNATIVE SERVICES	826,740	1,267,862	1,813,411	4,094,024	1,425,960	262,617
DART VEHICLES		173,764	115,617			
Alternative Services Total	826,740	1,441,626	1,929,028	4,094,024	1,425,960	262,617
Non Revenue Vehicles						
NON FIXED RT PR MGMT	152,688	153,910	153,299	153,299	153,299	152,688
NON REV VEH EXPAN BUD	1,766,270	2,499,747	624,574	624,574	624,574	626,286
<i>NON REV VEH EXPAN 25-32 PH</i>			624,574	624,574	624,574	626,286

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
<i>NON REV VEH EXPAN 23-24ccc</i>	1,766,270	2,499,747				
NON REV VEH REPL 23-32 PH	4,199,024	4,199,024	4,168,828	4,168,828	4,282,524	4,410,999
Non Revenue Vehicles Total	6,117,982	6,852,681	4,946,701	4,946,701	5,060,397	5,189,973
Non Fixed Route Vehicles Total	10,950,183	22,230,722	30,213,150	42,207,847	41,840,527	30,305,467
Fleet Total	31,885,644	49,831,982	207,922,388	64,332,827	114,992,528	471,983,015
Technology						
Technology						
Asset Management						
TECH PROGRAM MGMT	162,682	163,984	400,199	400,199	400,199	398,605
ASSET MGMT SYSTEM REPL	5,710,114	7,495,977				
PARKING PROGRAM			2,500,000	2,500,000		
Asset Management Total	5,872,796	7,659,961	2,900,199	2,900,199	400,199	398,605
Customer Info Management						
ORCA REPLACEMENT	8,574,291					
CUST INFO MGMT PRGRM			720,655	2,000,000	2,000,000	
INCALL ACTIVE CALL DIST			333,824	166,176		
RTIS REPLACEMENT	2,472,650	4,127,350				
ACCESS CUSTOMER ELIG	312,400	887,600				
ORCA ENHANCEMENTS	2,295,824	3,104,176	3,712,817	3,712,818	5,474,365	
OPEN TRIP PLANNER			253,784	944,701	1,201,515	
2027 CRM REFRESH					937,346	602,248
Customer Info Management Total	13,655,164	8,119,127	5,021,080	6,823,695	9,613,226	602,248
Data Analytics and Reporting						
DATA ANLYT & REPORT PRG PH			325,000	250,000	250,000	249,501
ENERGY MONITORING	376,098	2,023,902				
REROUTE DATABASE			309,615	890,385		
TRANSIT ANALYSIS TOOL			658,242	541,758		
Data Analytics and Reporting Total	376,098	2,023,902	1,292,857	1,682,143	250,000	249,501
Networks, Tools and Communications						
2027 TR CNTRL CNTR SYS			848,610	854,990	860,393	856,966
2027 TR RADIO SYS REFR			1,958,322	2,187,847	2,335,789	2,244,233
FIELD COMMUNICATIONS			125,000	125,000	125,000	124,502
TCC PHONE SYSTEM	1,793,000					
EEO CASE MGMT	1,200,000					
TCC EXPANSION					10,019,960	9,980,040
TR CELL SYS REFR 2027						1,202,274
Networks, Tools and Communications Total	2,993,000		2,931,932	3,167,837	13,341,142	14,408,015
Safety and Security						
SAFETY AND SECURITY PR			600,000	600,000	299,590	300,410

Portfolio / Subportfolio / Program / Project	2023	2024	2025	2026	2027	2028
VIDEO MGMT SYSTEM	4,800,000	8,563,175	8,563,174			
PRE-TRIP INSPECTION	798,387	2,527,149	2,674,464			
SECURITY IMPROVEMENTS	1,160,976	1,239,024				
Safety and Security Total	6,759,363	12,329,348	11,837,638	600,000	299,590	300,410
Service Delivery						
HASTUS UPGR FROM V2014	2,855,544	680,000	626,000			
2021 OBS-CCS REFRESH			1,507,673	2,349,045	2,543,343	959,570
MOBILITY TEC PRGRM			662,500	662,500	661,594	663,406
SERV DELIV PROGRAM			662,500	662,500	661,594	663,406
GREEN POWER CHARGE MGMT	1,944,967	2,100,000	7,829,239			
ADVANCED SERVICE MGMT	2,474,405	2,325,595				
HASTUS TUNING	233,428	966,572				
SIGN MANAGER UPGRADE	313,320	886,680				
YARD MGMT	498,710	2,095,071	2,206,220			
VANPOOL IMPROVEMENTS			502,530	1,176,384	2,408,586	1,912,500
DESTINATION SIGN PROG			1,200,000			
SERVICE MGMT MOD FUT			800,000	800,000	5,000,000	5,000,000
DEMAND RESP OPS MGMT			2,500,000	2,500,000		
HASTUS UPGRADE 2023					2,102,102	2,102,103
SERVCE DESIGN PRGRM			400,000	400,000	400,798	399,202
Service Delivery Total	8,320,373	9,053,917	18,896,662	8,550,429	13,778,017	11,700,187
Technology Total	37,976,794	39,186,256	42,880,368	23,724,303	37,682,174	27,658,966
Technology Total	37,976,794	39,186,256	42,880,368	23,724,303	37,682,174	27,658,966
Grand Total	298,136,652	428,600,847	522,835,822	360,430,497	560,582,201	860,538,111

Table 11: Summary of Capital Expenses: Rolling Stock, Equipment, Facilities and Infrastructure²³

Year Received/ Expensed	Expense Type	Preservation/ Replacement	Expansion/ Improvement
Rolling Stock			
2023	Fixed route heavy duty buses (Hybrids)	0	0
	Alternative services	0	0
	Vanpool vehicle purchase	57	0
	ADA van procurement	4	0
	CAT vehicles procurement	7	2
2024	Fixed route heavy duty buses (Hybrids)	13	0
	Alternative services	9	0
	Vanpool vehicle purchase	95	0
	ADA van procurement	19	0
	CAT vehicles procurement	10	0
2025	Fixed route heavy duty buses (BEBs)	110	0
	Alternative services	20	0
	Vanpool vehicle purchase	211	0
	ADA van procurement	43	0
	CAT vehicles procurement	0	0
2026	Fixed route heavy duty buses (BEBs)	10	0
	Alternative services	44	0
	Vanpool vehicle purchase	345	0
	ADA van procurement	51	0
	CAT vehicles procurement	9	0
2027	Fixed route heavy duty buses (Electric trolleys)	0	30
	Alternative services	3	0
	Vanpool vehicle purchase	373	0
	ADA van procurement	11	0
	CAT vehicles procurement	54	0
2028	Fixed route heavy duty buses (BEBs)	235	0
	Alternative services	2	0
	Vanpool vehicle purchase	0	0
	ADA van procurement	61	0
	CAT vehicles procurement	14	0
Equipment			
2023	Replacement of HVAC Systems, Bus Vacuum System, Routine Paving, Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	37	0
2024	Replacement of HVAC Systems, Bus Vacuum System, Routine Paving, Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	41	0
2025	Replacement of HVAC Systems, Bus Vacuum System, Routine Paving, Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	24	0
2026	Replacement of HVAC Systems, Routine Paving, Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	18	0
2027	Replacement of HVAC Systems, Routine Paving, Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	23	0
2028	Replacement of Routine Equipment & Infrastructure, Underground Storage Tank Refurbishment	20	0
Facilities and infrastructure			
2023	Base Expansion, Comfort Station, Routine Facility Improvements	2	14
	RapidRide H Line Stations	0	51
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	11	2
	Bike parking racks (locations)	2	2
	Bus shelters	175	30
	Bus stop seating	5	20
2024	Base Expansion, Comfort Station, Routine Facility Improvements	1	13
	RapidRide G Line Stations	0	21
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	2	2
	Bike parking racks (locations)	2	2
	Bus shelters	175	30
	Bus stop seating	5	25
2025	Base Expansion, Comfort Station, Routine Facility Improvements	0	11
	RapidRide A Line Stations	12	0
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	2	2
	Bike parking racks (locations)	2	2
	Bus shelters	175	30
	Bus stop seating	5	30

²³ This table represents Metro-led projects and does not include capital contributions towards projects led by other jurisdictions or agencies.

Year Received/ Expensed	Expense Type	Preservation/ Replacement	Expansion/ Improvement
2026	Base Expansion, Comfort Station, Routine Facility Improvements	0	8
	RapidRide I Line Stations	0	74
	RapidRide J Line Stations	0	20
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	0	2
	Bike parking racks (locations)	2	2
	Bus shelters	175	30
	Bus stop seating	5	30
2027	Base Expansion, Comfort Station, Routine Facility Improvements	0	7
	RapidRide R Line Stations ²⁴	0	45
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	0	2
	Bike parking racks (locations)	2	2
	Bus shelters (no approved budget)	175	30
	Bus stop seating (no approved budget)	5	30
2028	Base Expansion, Comfort Station, Routine Facility Improvements	0	6
	Bike locker location upgrades at P&Rs/TCs (leased lockers removed/replaced; new on-demand locker added)	0	2
	Bike parking rack (locations)	2	2
	Bus shelters (no approved budget)	175	30
	Bus stop seating (no approved budget)	5	30

²⁴ RapidRide R Line Station development may occur in 2028, given project delays, funding complexities, etc.

VI. 2022 Operating Data and 2023-2028 Projections

The financial plan provided in this document reflects planning based on Metro’s 2023-2024 Adopted Budget. The financial plan was developed in mid-2023 and reflects the estimated revenue and service levels. Robust Sales Tax revenues, along with Federal recovery grants, have provided enough financial stability to restore much of the fixed route bus system that was scaled back in the previous financial plan, but ongoing labor shortages have limited the full recovery of service. Ridership and fare revenue continue to lag far behind pre-pandemic collections, but are starting to show a recovery.

VI-a. Annual Operating Data and Projections

Table 12: Annual Operating Data (2022 actuals, 2023 – 2028 projections)

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Fixed Route Services							
Revenue Vehicle Hours	3,236,830	3,342,842	3,480,013	3,635,266	3,753,732	3,780,454	3,793,815
Total Vehicle Hours	3,633,943	3,752,961	3,906,961	4,081,261	4,214,261	4,244,261	4,259,261
Revenue Vehicle Miles	33,544,883	35,701,589	37,074,286	38,367,496	39,916,549	40,876,003	41,119,108
Total Vehicle Miles	40,314,266	42,906,197	44,555,905	46,110,086	47,971,739	49,124,812	49,416,976
Passenger Trips	63,078,607	65,257,714	76,035,058	90,272,944	101,496,791	106,985,706	108,369,809
Diesel Fuel Consumed (gallons)	7,568,691	N/A	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CNG Fuel Consumed (Therms)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Electricity Consumed (Kwh)	15,907,010	N/A	N/A	N/A	N/A	N/A	N/A
Propane Fuel Consumed (gallons)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	3,760	4,226	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$743,217,068	\$834,189,434	\$876,401,654	\$935,286,211	\$950,211,263	\$1,005,446,774	\$1,042,638,420
Farebox Revenues	\$66,756,364	\$64,610,609	\$81,228,665	\$100,208,968	\$116,906,794	\$123,229,077	\$129,296,161

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Contracted Fixed Route Services (Sound Transit Regional Express)							
Revenue Vehicle Hours							
Total Vehicle Hours							
Revenue Vehicle Miles							
Total Vehicle Miles							
Passenger Trips							
Diesel Fuel Consumed (gallons)							
Gasoline Fuel Consumed (gallons)							
CNG Fuel Consumed (Therms)							
Electricity Consumed (Kwh)							
Propane Fuel Consumed (gallons)							
Fatalities							
Reportable Injuries							
Collisions							
Employees FTEs							
Operating Expenses							
Farebox Revenues							
Streetcar Rail Services (South Lake Union and First Hill)							
Revenue Vehicle Hours	37,349	41,208	41,208	41,208	41,208	41,208	41,208
Total Vehicle Hours	38,924	42,758	42,758	42,758	42,758	42,758	42,758
Revenue Vehicle Miles	180,369	198,135	198,135	198,135	198,135	198,135	198,135
Total Vehicle Miles	186,566	204,943	204,943	204,943	204,943	204,943	204,943
Passenger Trips	1,117,605	1,227,689	1,227,689	1,227,689	1,227,689	1,227,689	1,227,689
Electricity Consumed (Kwh)	1,871,516	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	68	68	N/A	N/A	N/A	N/A	N/A

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Operating Expenses	\$11,090,734	\$12,820,907	\$11,875,854	\$12,080,086	\$12,415,062	\$12,825,953	\$13,208,681
Farebox Revenues	\$586,484	\$875,000	\$1,100,000	\$1,295,290	\$1,329,983	\$1,364,068	\$1,400,151
Contracted Light Rail Services (Sound Transit LINK)							
Revenue Vehicle Hours							
Total Vehicle Hours							
Revenue Vehicle Miles							
Total Vehicle Miles							
Passenger Trips							
Electricity Consumed (Kwh)							
Fatalities							
Reportable Injuries							
Collisions							
Employees FTEs							
Operating Expenses							
Farebox Revenues							
Demand Response Services							
Revenue Vehicle Hours	460,539	581,506	697,807	704,785	711,833	718,951	726,141
Total Vehicle Hours	533,751	673,948	808,737	816,825	824,993	833,243	841,575
Revenue Vehicle Miles	6,430,224	8,119,207	9,743,049	9,840,479	9,938,884	10,038,273	10,138,656
Total Vehicle Miles	6,456,147	8,151,939	9,782,327	9,880,150	9,978,952	10,078,741	10,179,529
Passenger Trips	666,004	689,012	802,802	953,130	1,071,635	1,129,589	1,144,203
Diesel Fuel Consumed (gallons)	48,943	N/A	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	695,954	N/A	N/A	N/A	N/A	N/A	N/A
LPG Fuel Consumed (Therms)	274,670	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Collisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	25	24	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$62,429,266	\$76,007,072	\$87,285,711	\$90,493,972	\$93,916,176	\$97,511,697	\$101,202,962
Farebox Revenues	\$740,726	\$803,919	\$957,543	\$1,243,437	\$1,255,872	\$1,268,430	\$1,565,807

Contracted Services (DART)							
Revenue Vehicle Hours	83,548	224,535	235,269	235,269	235,269	235,269	235,269
Total Vehicle Hours	90,318	242,730	254,334	254,334	254,334	254,334	254,334
Revenue Vehicle Miles	907,697	2,439,436	2,556,056	2,556,056	2,556,056	2,556,056	2,556,056
Total Vehicle Miles	1,064,430	2,860,656	2,997,412	2,997,412	2,997,412	2,997,412	2,997,412
Passenger Trips	480,077	496,662	578,686	687,047	772,469	814,244	824,778
Diesel Fuel Consumed (gallons)	54,117	N/A	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	139,985	N/A	N/A	N/A	N/A	N/A	N/A
CNG Fuel Consumed (Therms)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	18	18	9	9	9	9	9
Operating Expenses	\$34,996,367	\$40,002,213	\$41,088,020	\$40,522,838	\$41,660,098	\$42,857,929	\$44,030,571
Farebox Revenues	\$242,022	\$234,243	\$294,491	\$363,303	\$423,840	\$446,761	\$468,757

Vanpool Services							
Total Vehicle Hours	140,750	75,362	87,808	104,250	117,212	123,550	125,149
Total Vehicle Miles	4,413,910	5,645,650	7,077,008	7,738,070	7,738,070	7,738,070	7,738,070
Passenger Trips	702,709	726,985	847,047	1,005,660	1,130,696	1,191,843	1,207,263
Vanpool Fleet Size	1,309	N/A	N/A	N/A	N/A	N/A	N/A
Vans in Operation	1,107	N/A	N/A	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Gasoline Fuel Consumed (gallons)	258,455	N/A	N/A	N/A	N/A	N/A	N/A
Electric Battery (KW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	30	32	38	38	38	38	39
Operating Expenses	\$8,253,312	\$10,411,406	\$10,257,987	\$10,839,133	\$11,159,171	\$11,518,131	\$11,872,034
Vanpooling Revenue	\$5,468,390	\$3,690,564	\$5,623,228	\$7,327,497	\$7,151,518	\$5,564,674	\$6,360,215

Annual Revenues							
Sales Tax	825,036,274	851,113,488	876,284,085	920,250,992	965,301,980	1,006,774,190	1,058,030,186
Utility Tax		Budget					
MVET		Budget					
State Bridge Allocation		Budget					
Federal Section 5307 Operating		Budget					
Federal Section 5307 Preventive		Budget					
Federal Section 5311 Operating		Budget					
FTA JARC Program		Budget					
Other Federal Operating	144,111,945	107,828,269	71,718,077	62,318,750	64,068,750	60,819,401	65,769,401
State Rural Mobility Grants		Budget					
State Special Needs Grants		Budget					
Sales Tax Equalization		Budget					
Other State Operating Grants		Budget					
County Tax Contributions (Property Tax)	38,288,174	38,155,242	38,226,775	38,599,665	41,524,648	41,157,039	43,013,432
RTA Reimbursement		Budget					
Sound Transit Payments	134,719,422	205,602,763	208,685,563	210,835,225	213,267,456	209,300,982	210,207,427
Miscellaneous	208,472,041	304,315,896	356,601,426	412,295,274	439,494,457	439,147,207	510,821,781
Congestion Relief Charge							

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Total Revenue to Public Trans. Fund	1,350,627,856	1,507,015,658	1,551,515,925	1,644,299,906	1,723,657,291	1,757,198,820	1,887,842,228
Annual Operating Expenses							
Annual Operating Expenses	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945
Other							
Total	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945	1,000,171,945
Debt Service							
Interest	1,551,252	1,630,640	1,626,094	1,671,472	1,664,696	1,658,018	1,648,622
Principal	4,268,028	4,486,452	4,473,944	4,598,794	4,580,151	4,561,780	4,535,927
Total	5,819,280	6,117,092	6,100,038	6,270,266	6,244,847	6,219,798	6,184,549
Annual Capital Purchase Obligations							
Federal Section 5309 Capital Grants	62,717,760	109,613,237	129,745,075	159,347,613	170,163,144	159,369,664	227,110,995
Federal Section 5311 Capital Grants		Budget					
FTA JARC Program		Budget					
Federal STP Grants		Budget					
CM/AQ and Other Federal Grants		Budget					
State Rural Mobility Grants		Budget					
State Special Needs Grants		Budget					
Federal Section 5307 Capital Grants		Budget					
Sales Tax Equalization		Budget					
State Vanpool Grants		Budget					
Other State Capital Grants		Budget					
Transportation Improvement Board		Budget					
Local Funds		Budget					
Capital Leases		Budget					

ANNUAL OPERATING INFORMATION	2022	2023	2024	2025	2026	2027	2028
Capital Reserve Funds	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976
Operational Revenues							
Bonds Proceeds							
Other	97,351,502	260,546,688	330,719,742	357,108,234	183,887,377	394,832,561	627,047,141
General Fund							
Unrestricted Cash and Investments							
Total	\$166,449,237	\$376,539,901	\$466,844,793	\$522,835,822	\$360,430,497	\$560,582,201	\$860,538,111
Ending Balances							
General Fund	751,169,634	739,558,087	647,834,897	635,567,846	686,808,293	586,885,932	460,814,312
Unrestricted Cash and Investments							
Operating Reserve	55,689,949	57,450,160	59,149,176	62,116,942	65,157,884	67,957,258	71,417,038
Working Capital							
Capital Reserve Funds	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976	6,379,976
Rate Stabilization Reserve	315,576,375	325,550,909	335,178,662	351,996,004	369,228,007	385,091,128	404,696,546
Fleet Replacement Funds	126,645,356	159,204,988	171,526,707	75,332,077	145,841,679	163,652,907	84,482,951
Debt							
Debt Service Fund	14,394,672	17,305,155	20,647,015	22,727,344	19,982,214	21,407,187	48,706,841
Insurance Fund							
Other							
Total	2,058,727,319	1,978,155,206	1,805,049,082	1,665,329,092	1,781,695,404	1,642,035,771	1,404,239,578

VI-a. Multi-year Financial Plan

Table 13. 2023-2024 Agency Proposed Financial Plan²⁵

Category	2021-2022 Estimated	2023-2024 Proposed	2025-2026 Projected	2027-2028 Projected
Beginning Fund Balance	1,455,438,465	1,820,083,435	1,647,807,621	1,664,749,293
Revenues				
Sales Tax	1,547,365,631	1,691,612,579	1,851,552,803	2,023,842,472
Property Tax	76,141,352	79,654,948	83,168,507	86,781,698
Fares (All Modes)	116,956,177	163,496,552	241,877,721	275,551,276
Other Operations	31,347,954	22,556,161	24,861,328	27,408,763
Sound Transit Payments	276,435,636	414,288,326	418,352,322	413,470,160
Seattle Service	56,038,892	78,780,304	104,439,722	118,959,055
Grants	614,686,725	426,117,949	494,461,130	493,593,252
Interest Income	11,643,263	88,383,802	90,701,512	82,674,512
Subsidized Annual Pass Program	15,537,931	31,266,982	31,266,982	31,266,982
Miscellaneous	19,853,010	23,556,444	30,238,933	34,077,140
Total Revenues	2,766,006,571	3,019,714,046	3,370,920,959	3,587,625,310
Expenditures				
<i>King County Bus Ops.</i>	<i>(1,390,858,871)</i>	<i>(1,671,622,571)</i>	<i>(1,799,951,963)</i>	<i>(1,950,131,903)</i>
<i>DART & Alt Services Ops.</i>	<i>(58,233,070)</i>	<i>(81,090,234)</i>	<i>(82,043,947)</i>	<i>(86,743,608)</i>
<i>ACCESS Operations</i>	<i>(141,627,045)</i>	<i>(163,292,782)</i>	<i>(184,294,566)</i>	<i>(198,580,247)</i>
<i>DSTT Operations</i>	<i>(3,131,831)</i>	-	-	-
<i>Sound Transit Link Operations</i>	<i>(164,070,035)</i>	<i>(323,684,819)</i>	<i>(344,045,204)</i>	<i>(363,908,531)</i>
<i>Sound Transit REX Operations</i>	<i>(105,247,689)</i>	<i>(96,036,185)</i>	<i>(70,907,459)</i>	<i>(45,981,490)</i>
<i>Seattle Bus Operations</i>	<i>(56,274,992)</i>	<i>(69,602,291)</i>	<i>(90,799,136)</i>	<i>(99,866,082)</i>
<i>Streetcar Operations</i>	<i>(22,168,600)</i>	<i>(24,696,761)</i>	<i>(24,225,552)</i>	<i>(25,726,484)</i>
<i>Vanpool Operations</i>	<i>(17,929,440)</i>	<i>(20,669,393)</i>	<i>(21,850,549)</i>	<i>(23,221,386)</i>
<i>Marine Operations</i>	<i>(17,820,111)</i>	<i>(24,122,219)</i>	<i>(24,013,787)</i>	<i>(25,582,671)</i>
Transit Operating Total	(1,977,361,684)	(2,474,817,255)	(2,642,132,162)	(2,819,742,404)
Infrastructure Capital	(340,940,099)	(657,990,536)	(620,904,507)	(844,395,139)
Revenue Fleet Capital	(89,785,047)	(68,746,963)	(262,361,812)	(576,725,173)
Debt Service	(13,752,903)	(13,283,052)	(22,663,176)	(49,189,093)
Total Expenditures	(2,421,839,732)	(3,214,837,806)	(3,548,061,657)	(4,290,051,809)
Estimated Underexpenditures	9,116,159	21,035,947	22,458,123	23,967,810
Other Fund Transactions				
Debt Proceeds	0	0	169,812,247	285,449,880
Misc Balance Adj. & Other Transfers	11,361,972	1,812,000	1,812,000	1,812,000
Total Other Fund Transactions	11,361,972	1,812,000	171,624,247	287,261,880
Ending Fund Balance	1,820,083,435	1,647,807,621	1,664,749,293	1,273,552,484
Reserves				
Revenue Stabilization Reserve	(305,139,048)	(330,738,408)	(362,466,065)	(396,412,643)
Operating Ending Target Requirement	(53,848,067)	(58,365,601)	(63,964,600)	(69,955,172)
Electrification Infrastructure Reserve	(509,819,101)	(460,769,761)	(409,872,239)	(308,727,015)
Capital Designated Revenue	(6,132,087)	(6,132,087)	(6,132,087)	(6,132,087)
Revenue Fleet Replacement Reserve	(126,645,356)	(182,094,897)	(156,071,313)	(93,867,335)
Marine Balance Designation	(26,964,476)	(22,169,114)	(18,802,565)	(15,527,731)
Capital Carryover Reserve	(243,960,040)	(163,960,069)	(174,132,882)	(103,645,130)
Total Reserves	(1,272,508,176)	(1,224,229,939)	(1,191,441,751)	(994,267,114)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	547,575,259	423,577,683	473,307,542	279,285,370

²⁵ Public Transportation Fund (4641, 3641, 3642, 4643, 8430).

VII. Projects of Regional Significance

King County Metro leads and supports various projects of regional significance in the Puget Sound. These projects of regional significance are tracked in both the statewide transportation improvement program (STIP) and the county’s regional project schedule.

VII-a. King County Metro Statewide Transportation Improvement Program (STIP)

The Metro Statewide Transportation Improvement Program (STIP) projects in Table 13 highlight the various grant sources Metro uses to implement projects of regional significance in King County. It also includes project tracking numbers, funding amounts, and project descriptions.

Table 13: Metro STIP Projects (as of 6/12/2023)

Tracking #	Project Description	Grant	Funding
MET-208	RapidRide I Line Speed and Reliability Improvements	CMAQ	\$6,000,000
MET-214	500K Substation Breaker Replacement	5337 HIFG	\$4,920,000
MET-216	Atlantic Base Pavement Replacement	5337 HIFG	9,565,262
		5337 HIFG	6,435,698
		5337 HIFG	5,628,894
		5337 HIFG	531,527
		Subtotal	\$22,161,381
MET-217	Broad Street Substation Transformer Replacement	5337 HIFG	\$3,360,000
MET-218	KCM Service Expansion Battery Electric Bus Service	5307	\$5,840,000
MET-222	Bus Replacements 2021-2022	5339	5,955,984
		5307	1,455,348
		5339	6,264,463
		5307	1,829,991
		Subtotal	\$15,505,786
MET-223	Atlantic Base Trolley Infrastructure Replacement	5337 HIFG	\$2,000,000
MET-227	Replacement of Trolley Overhead Infrastructure 2021-2022	5337 HIFG	3,000,000
		5337 HIFG	1,619,616
		Subtotal	\$4,619,616
MET-228	Trolley Pole Replacement 2021-2022	5337 HIFG	800,000
		5337 HIFG	800,000
		Subtotal	\$1,600,000
MET-229	Trolley System Transit Asset Management 2021-2022	5337 HIFG	5,000,000
		5337 HIFG	757,271
		Subtotal	\$5,757,271
MET-230	Vehicle, Equip. and Facility Maintenance for Electric Trolley 2021-23	5337 HIFG	5,000,000
		5337 HIFG	5,000,000
		Subtotal	\$10,000,000
MET-232	Atlantic Base Vehicle Maintenance Bus Lifts	5337 HIFG	1,000,000
		5337 HIFG	1,102,992
		5337 HIFG	4,742,729
		Subtotal	\$6,845,721
MET-234	Trolley System Infrastructure SGR Master Drawings	5337 HIFG	1,295,251
		5337 HIFG	653,101
		Subtotal	1,948,352
MET-235	Atlantic Base Trolley Power System Replacement	5337 HIFG	\$1,864,761
MET-236	Improving Access to Regional Centers Through TDM	CMAQ	2,000,000
		CMAQ	2,100,000
		Subtotal	\$4,100,000
MET-237	Increasing Student and Family Access to Regional Travel Options through TDM	CMAQ	373,025
		CMAQ	1,126,975
		Subtotal	\$1,500,000
MET-238	King County Metro Bus Acquisition 2023-24	5339	3,819,168
		5337 HIMB	8,038,793
		5307	42,156,292
		5339	3,819,168
		5337 HIMB	8,038,793
		5307	42,156,294
		Subtotal	\$108,028,508
MET-239	On-Demand Feeder to Fixed Route Connections to Transit Program	CMAQ	1,500,000
		CMAQ	1,000,000
		Subtotal	\$2,500,000

Tracking #	Project Description	Grant	Funding
MET-240	Safe Routes to Transit RapidRide I Line	TA	219,951
		STBG	312,549
		TA	507,924
		STBG	927,649
		Subtotal	\$1,968,073
MET-241	South King County Speed and Reliability Improvements	5307	737,000
		5307	2,913,000
		Subtotal	\$3,650,000
MET-242	Trolley Pole Replacement 2023-2024	5337 HIFG	\$3,359,000
MET-243	Trolley System Asset Management 2023-2024	5337 HIFG	3,842,610
		5337 HIFG	3,261,942
		Subtotal	\$7,104,552
MET-244	Vehicle, Equip. and Facility Maintenance for Electric Trolley 2021-23	5337 HIFG	17,062,360
		5337 HIFG	18,152,767
		Subtotal	\$35,215,127
MET-245	Vessel Preservation	5337 HIFG	\$1,472,452
MET-246	Vessel Maintenance 2023-2024	Ferry Boat Program	380,753
		5337 HIFG	900,000
		5337 HIFG	900,000
		Subtotal	\$2,180,753
MET-249	Atlantic Base Wash Systems Vacuum Replacement	5337 HIFG	440,000
		5337 HIFG	560,000
		5337 HIFG	1,100,000
		Subtotal	\$2,100,000
MET-250	Interim Base Battery Electric Bus Charging Depot	5307	928,576
		5307	1,730,000
		5307	5,291,424
		Subtotal	\$7,950,000
MET-251	KCM Sound Transit LINK Passenger Improvements	5307	3,300,000
		5307	7,040,751
		5307	3,800,000
		Subtotal	\$14,140,751
MET-252	Metro Base Facilities HVAC Replacements	5339	567,885
		5307	4,089,766
		5307	1,582,349
		5307	10,800,000
		Subtotal	\$17,040,000
MET-253	Vehicle, Equip. and Facilities Maintenance 2021-2024	5337 HIMB	7,524,386
		5307	12,908,029
		5307	928,576
		5337 HIMB	11,265,193
		5307	32,308,065
		Subtotal	\$64,934,249
MET-255	Route 36 Speed and Reliability Corridor Improvements	5307	\$2,449,000
MET-256	12th and Jackson Transit Hub	CMAQ	1,000,000
		CMAQ	1,000,000
		Subtotal	\$2,000,000
MET-257	King County Post Pandemic TDM	CMAQ	1,000,000
		CMAQ	1,000,000
		Subtotal	\$2,000,000
MET-258	South Annex Base Expansion and Electrification	CMAQ	\$8,225,000
KCFD-5	Seattle Central Waterfront Regional Passenger-Only Ferry Terminal	5307	\$1,052,345
KCFD-8	Colman Dock Passenger Only Ferry Float Replacement	5337 HIFG	\$710,000
KCFD-10	King County Ferry District Vessel Maintenance Project FFY 2018-2020	5337 HIFG	\$784,153
KCFD-11	Vessel Maintenance 2021-2022	FBP	144,082
		5337 HIFG	898,610
		FBP	230,870
		5337 HIFG	898,610
		5307	273,776
Subtotal	\$2,445,948		
KCFD-12	West Seattle Terminal Replacement	5307	\$1,200,000
KCFD-13	West Seattle Mobility Transit Hub	STP	\$1,435,000
SEA-199	Route 48 South Electrification	5307	\$4,400,000
SEA-213	Rainier RapidRide Corridor	5307	\$1,819,350

VII-b. King County Metro Regional Project Schedule

The Regional Project Schedule included in Table 14 includes various details on the upcoming projects between 2023 and 2028. The schedule includes several major mobility projects that Metro directly leads and major capital projects where it leads and partners with local jurisdictions. Although some of these projects are already complete (ex: H Line RapidRide expansion launched in March, 2023), most of the projects on this list are planned, in the design phase, or still under construction. The regional project schedule only includes projects that impact other jurisdictions or transit agencies and is not comprehensive of all Metro projects included in the Puget Sound Regional Council’s Transportation Improvement Program.

Table 14: King County Metro Regional Project Schedule (updated on 8/24/2023)²⁶

Category	Projects	Location	2023-2024	2025-2026	2027-2028	Partner / Metro Led ²⁷	
MAJOR MOBILITY PROJECTS	Link Expansion Restructures	N Seattle & Shoreline	Lynnwood Link Connections				
		Eastside cities		East Link Connections			
		Federal Way		South Link Connections			
	BRT Expansion Restructures	Seattle (Madison)	G Line				
		Bothell - Shoreline				ST Stride S3 (SR 522)	
		Bellevue - Burien				ST Stride S1 (I-405 S)	
Other Mobility Projects	Seattle & Vashon Is.		Seattle & Vashon Service Recovery				
MAJOR CAPITAL PROJECTS	Rapidride						
	H Line	Burien - Seattle	Construction and Completion			Partnership	
	G Line	Seattle (Madison)	Construction and Completion			Partnership	
	I Line	Renton - Kent - Auburn	Design and Construction	Construction and Completion		Metro led	
	J Line	Seattle (Eastlake)	Project Planning and Design	Construction	Construction and Completion	Partnership	
	R Line	Seattle (Rainier)	Project Planning and Design	Design and Construction	Construction	Metro led	
	K Line	Kirkland - Bellevue	Project Planning	Project Planning and Design	Construction (pending funding availability)	Metro led	
	Corridor Improvements						
Spot Improvements	County-wide	Ongoing program	Ongoing program	Ongoing program	Metro led		

²⁶ Because King County elections are moving to even years, the County biennial budget process needs to move to odd-years. This will require a transition period and for now, Metro is still using the current biennium timing to communicate plans for 2025-2028.

²⁷ "Partnership" indicates projects that are delivered or supported via funding or in-kind contribution via a partnership agreement with Sound Transit or jurisdiction.

Category	Projects	Location	2023-2024	2025-2026	2027-2028	Partner / Metro Led ²⁷	
Connecting To Transit	Route 40 Improvements	Seattle	Design and Construction			Partnership	
	Route 44 Improvements	Seattle	Construction & Completion			Partnership	
	Route 48 Improvements	Seattle	Design and Construction			Partnership	
	Route 36 Improvements	Seattle	Project Planning and Design	Design and Construction	Construction and Completion	Metro led	
	Route 5 Improvements	Seattle	Project Planning and Design	Design and Construction	Construction and Completion	Metro led	
	Route 165 Improvements	Kent - Des Moines	Complete Planning and Design	Construction and Completion		Metro led	
	Route 181 Improvements	Federal Way - Auburn	Complete Planning and Design	Construction and Completion		Metro led	
	N 130th St (East of I-5)	Seattle	Planning and Design	Design and Construction	Construction and Completion	Partnership	
	Harrison Street	Seattle	Planning and Conceptual Plan	Design	Design and Construction (pending funding availability)	Partnership	
	Bellevue Connector	Bellevue	Design	Design	Design and Construction (pending funding availability)	Partnership	
	Connecting To Transit						
	Bus Stop Improvements	County-wide	Ongoing program	Ongoing program	Ongoing program		Metro led
	East Link	East KC cities	Design and Construction	Construction and Completion			Partnership
	Downtown Redmond Link	Redmond Town Center	Design and Construction	Construction and Completion			Partnership
	Lynnwood Link	Northgate - Lynnwood	Construction and Completion				Partnership
	Federal Way Link	South KC cities	Complete Planning and Design	Construction and Completion			Partnership
	130th Station Partnership	Seattle		Construction and Completion			Partnership
	405 BRT Passenger Imp.	Kirkland		Design and Construction	Construction and Completion		Partnership
	405 BRT South Renton TC	Renton	Design and Construction	Construction and Completion			Partnership
	Kent Station Layover	Kent	Design and Construction	Construction and Completion			Partnership
	12th and Jackson Hub	Seattle	Project Planning and Design	Construction and Completion			Metro led
	West Seattle Mobility Hub*	Seattle	TBD	TBD	TBD		Metro led
	Transit Oriented Communities						
	Burien TOD	Burien Transit Center	Planning and Design	Design and Construction (pending funding availability)			Metro/KC led
	Kenmore TOD	Kenmore	Concept development	Planning and Design	Design and Construction (pending funding availability)		Partnership
	Shoreline TOD	Shoreline (Aurora)	Concept development	Planning and Design	Design and Construction (pending funding availability)		Metro/KC led

Category	Projects	Location	2023-2024	2025-2026	2027-2028	Partner / Metro Led ²⁷
	Operational Facilities					
	Interim Base	Seattle	<i>see "Interim Base" line below</i>			Metro Led
	South Annex Base	Seattle	Planning and Design	Design and Construction	Opens for operations; 250 BEBs	Metro led
	West Seattle Passenger Only Ferry Terminal*	Seattle	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	Metro led
	Base Electrification					
	Interim Base	Seattle	Design and Construction	Opens for operations; 120 BEBs		Metro led
	East Base	Bellevue	Planning	Planning and Design	Design and Construction	Metro led
	South Base	Seattle			Planning	Metro led
	Ryerson Base	Seattle			Planning	Metro led
	Atlantic/Central Base	Seattle	Planning and Design	Design and Construction	Construction	Metro led
	Bellevue Base	Bellevue			Planning	Metro led
	North Base	Shoreline			Planning	Metro led
	Vehicle Infrastructure					
	Burien Layover Charging	Burien	Design	Construction		Metro led
	Kent Layover Charging	Kent	Design	Construction		Metro led
	S. Renton Layover Charging	Renton	Planning and Design	Construction		Metro led
	Kent DesMoines Layover Charging	Kent	Design	Construction		Metro led
	Federal Way Transit Center Layover Charging	Federal Way	Design	Construction (pending Sound Transit's schedule)		Metro led
	Additional Layover Charging	Locations TBD	Study and Planning (Multiple Bases)	Ongoing Design and Construction	Ongoing design and Construction	
	Route 48 Trolley	Seattle	Design	Construction and Completion		Metro Led
	Fleet					
	Battery Electric Bus (BEB)	County-wide		Up to 120 BEBs	Up to 250 BEBs	Metro led
	Trolley	Seattle			Up to 30 additional trolleys	Metro led
	5-Door Hybrid (G-LINE)	Seattle	Begin service			Metro led

*Some Metro projects are not fully funded – tentative construction schedules are subject to change.