



Metro Transit 2012 Outlook

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Metro Transit
General Manager

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Safety, Service, Schedule

- Safety and security
- Ridership
- On-time performance



Safety, Service, Schedule

Operator assaults declining



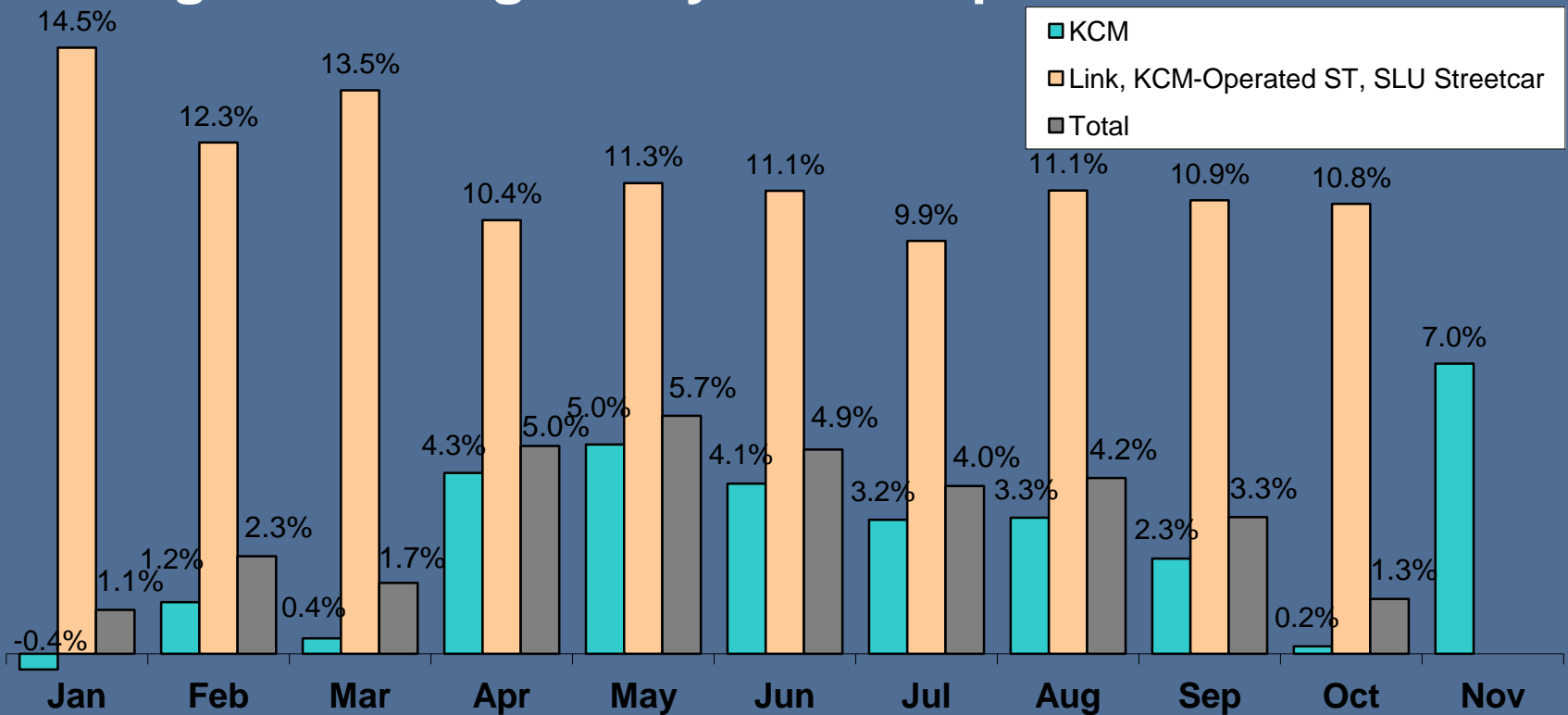
Safety, Service, Schedule

Accidents up slightly, but still near historic lows



Safety, Service, Schedule

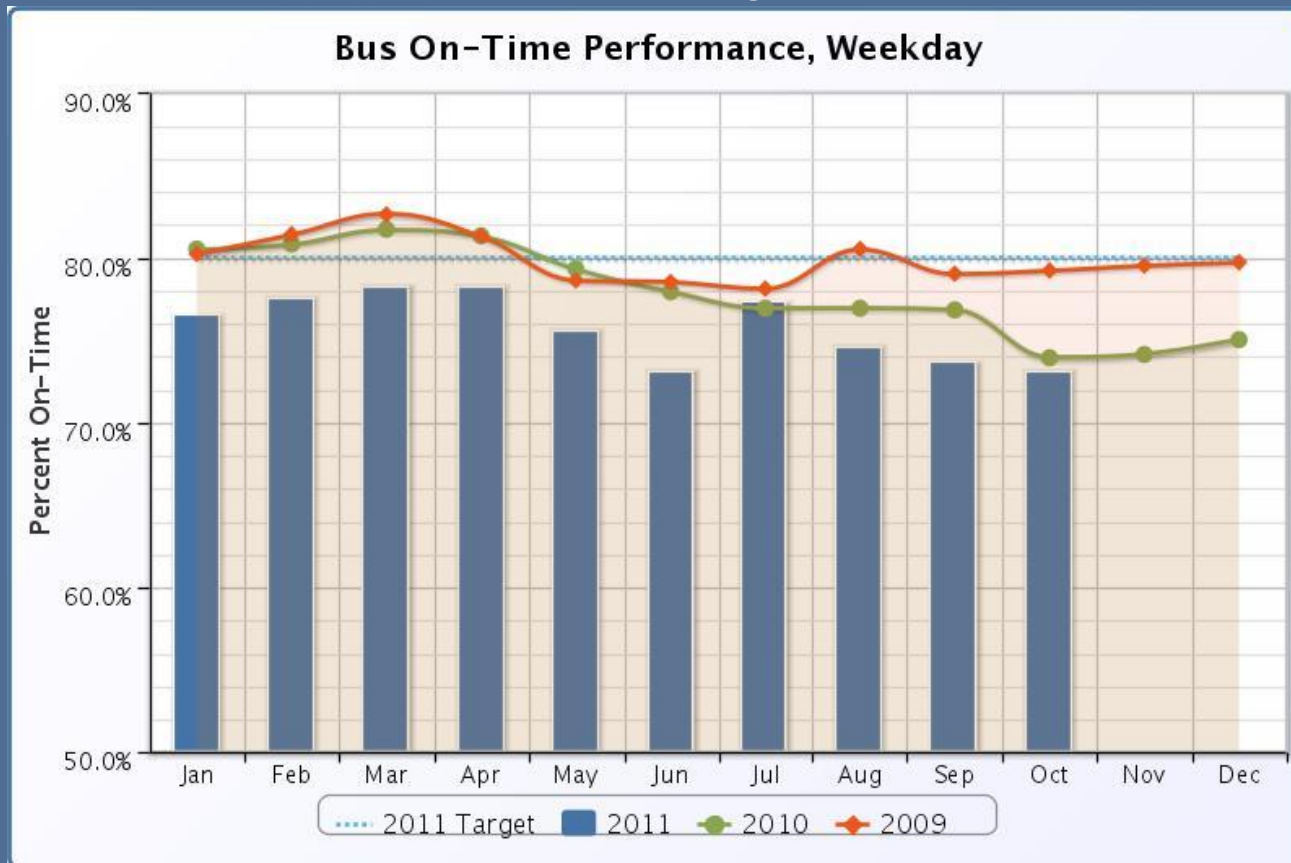
Change in Average Daily Ridership from 2010 to 2011



Metro 2011 ridership up 2.7%

Safety, Service, Schedule

OTP down to 73% year-to-date



Finances

- Congestion reduction charge
 - Provides 2012/2013 budget stability
- Sales tax projections
- Fare revenue outlook
- Transit Performance Audit and cost savings



Finances

Sales tax revenue performance

2011 Budget	End of Year Forecast
\$381.3M	\$397.9M *

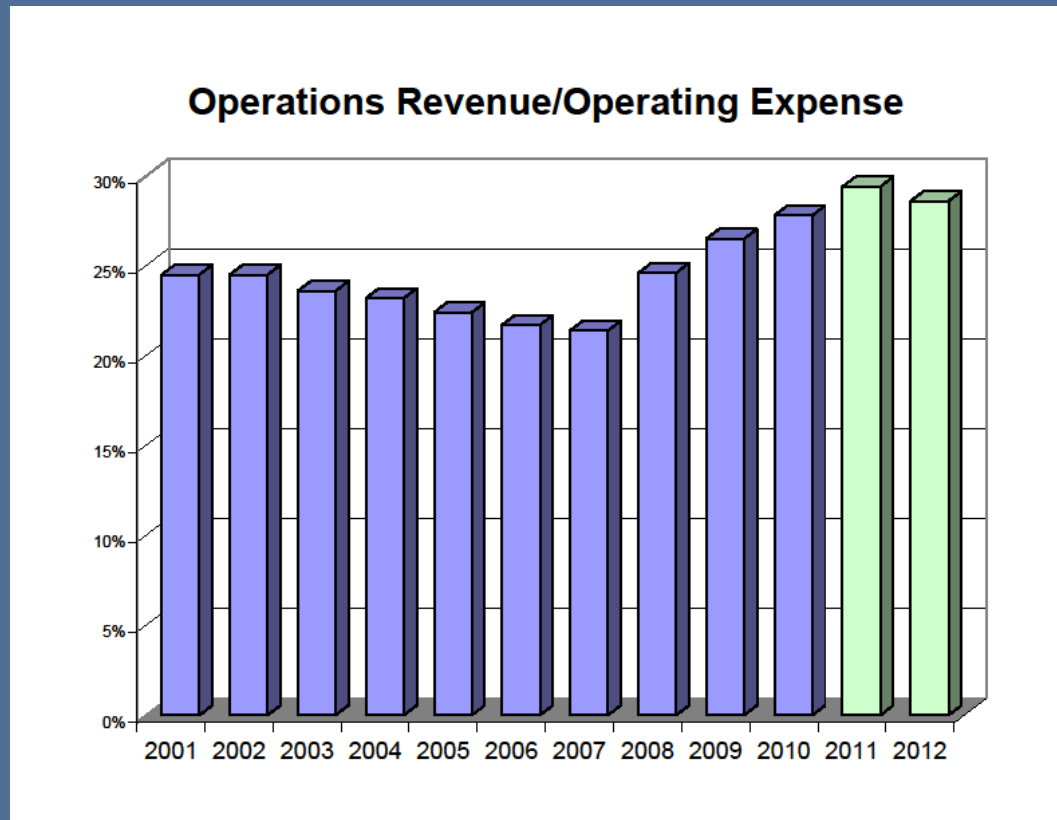
* Includes one time “mitigation” payment of \$10M

Budget Year	Forecast **
2012	+ 3.5%
2013	+4.2%

** Based on Fall forecast by OEFA

Finances

Farebox revenue increasing



State Legislation

- Connecting Washington Task Force
- Governor's funding proposal
- State Legislature



2012 Key Implementation Projects

- Strategic Plan implementation
- Congestion Reduction Charge – free ride tickets
- Ride Free Area discontinuation – Fall 2012
- RapidRide C & D Lines – Fall 2012
- Alaskan Way Viaduct – mitigation sources and Transit Pathways
- Complete major technology projects
- Trolley bus procurement
- Improved customer service systems
- Rideshare Online enhancements