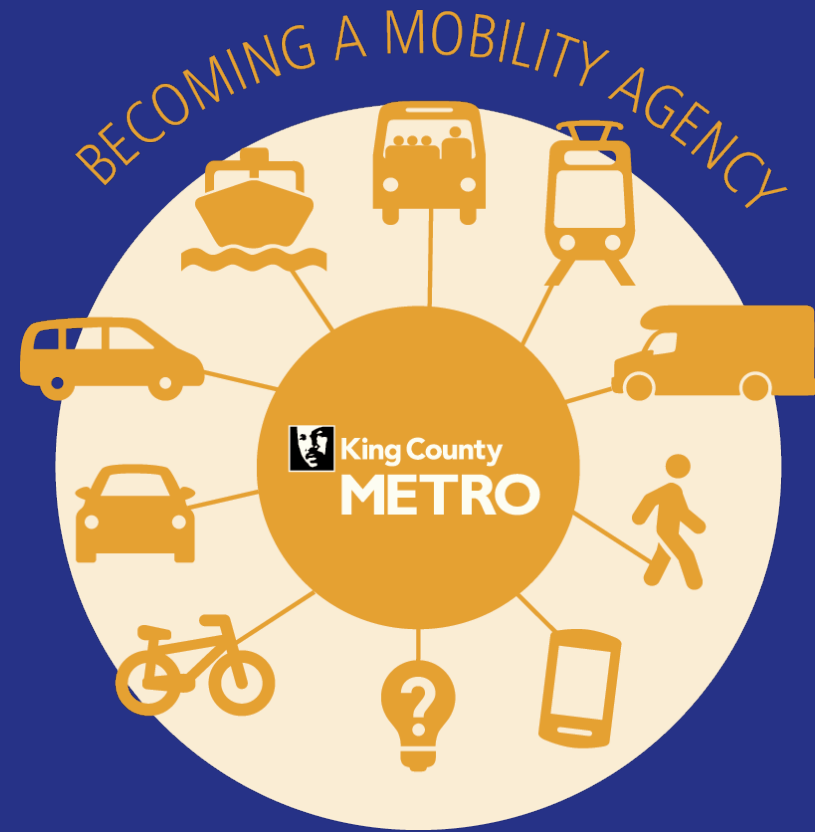


King County Metro

King County Transportation District
June 2, 2025



Overview

- Metro's vision and focus areas
- Financial picture
- Where Metro goes from here
- Closing & questions

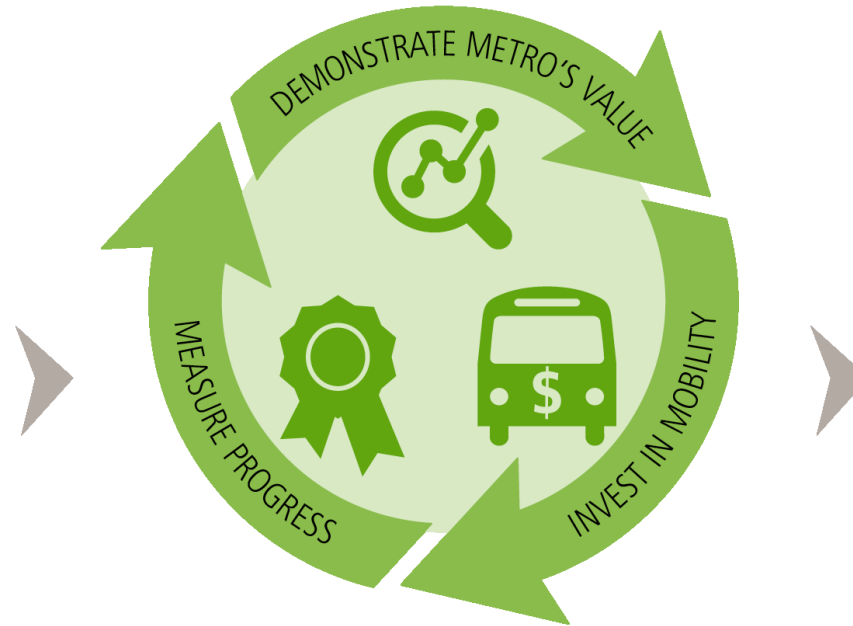


Metro's vision and focus areas

The Long Game



A mobility agency that connects people and communities



Roadmap to continuously improve, innovate, engage, and show the value of transit



Vision of the future co-created with community

Customer-driven, policy guided



- **Quality service:** reliable, frequent, and fast
- **Safety:** safe, clean stops, shelters, lighting, sidewalks, including night-time
- **Availability:** More service, more places



Current investments

Safe

- Recent increases in transit security staffing levels
- Extend the Safety, Security, and Fare Enforcement (SaFE) Reform Initiative
- Stood up Safety Emphasis Coordination program
- Participate in and fund the Regional Transit Safety Task Force

Clean

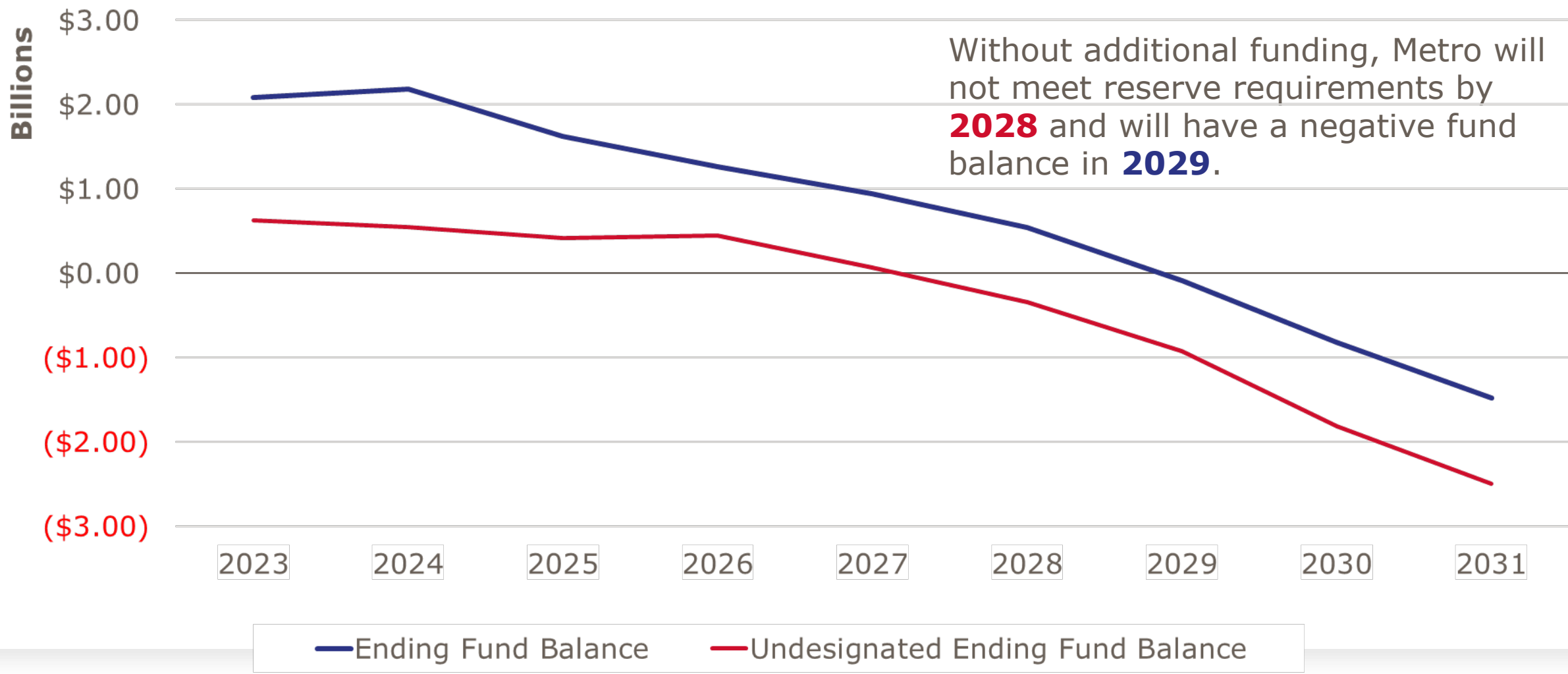
- Increased passenger facility cleaning at high-priority bus stops, providing quicker response to emergent issues
- Sustaining higher level of cleaning on coaches
- Advancing commitment to zero emissions: will operate service out of Metro's first fully electric base, Tukwila Base, starting in spring 2026

Reliable

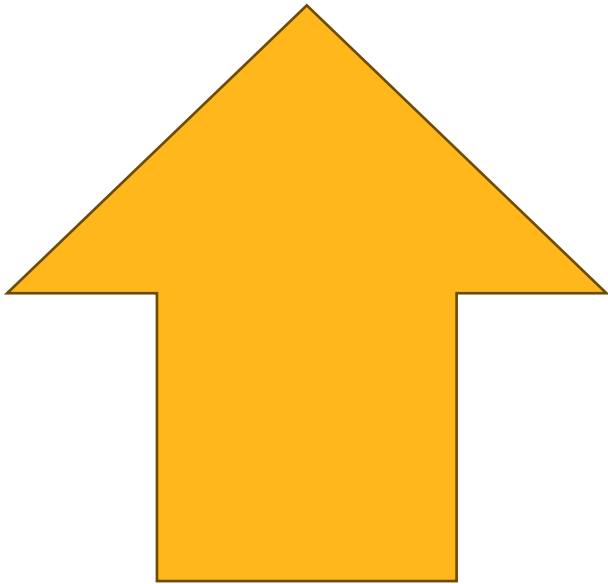
- Increased staffing to continue restoring suspended service and expanding Link light rail
- Improving recruitment, training, and retention to build and strengthen workforce capacity
- Designing and building RapidRide I, J, K, and R Lines

Financial picture: resource challenges ahead

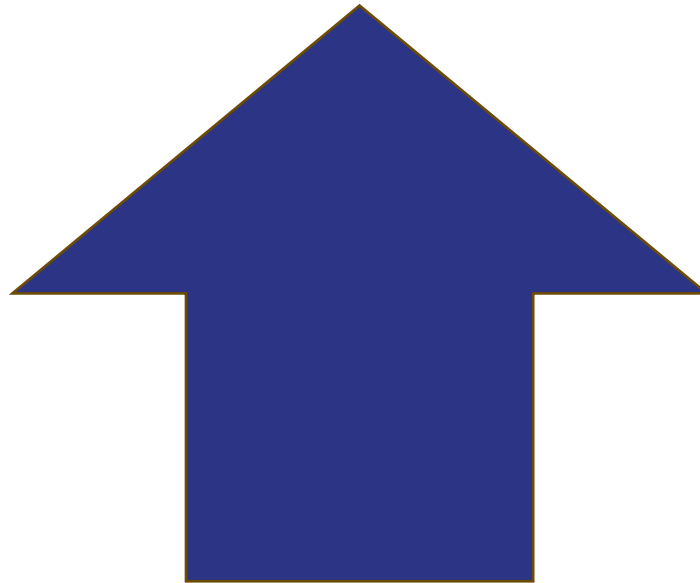
Metro's fund balance, 2023-2031



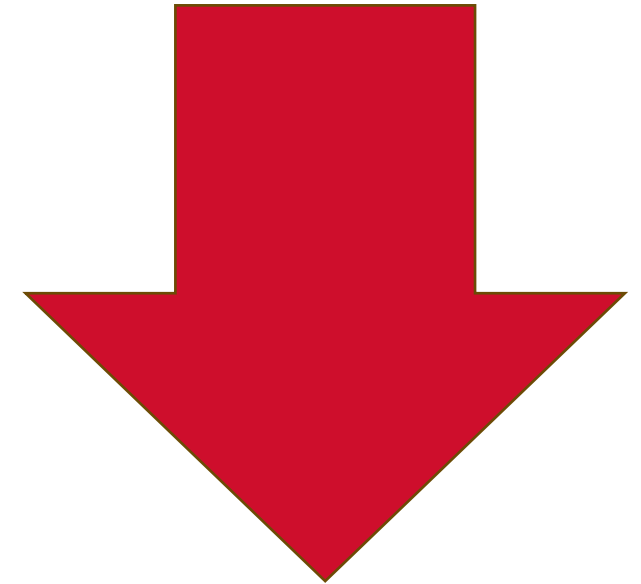
Growing costs, weak revenue projections drive the reserve shortfall



Rising personnel costs



Continued inflation and high costs for equipment, services, and supplies



Flat projections for sales tax and farebox recovery, uncertain federal funding

Where Metro goes from here: sustain and grow

Metro's commitments*

- **Grow service**
 - Continue service recovery and growth
 - Build RapidRide I, J, K and R lines
- **Redesign service**
 - Adjust service levels, schedules and routing to meet customer needs
 - Engage with communities
- **Invest in safety**
 - Continue current investments
 - Focus on priorities identified by the Regional Safety Task Force
- **Fully convert to zero-emissions**
- **Stabilize and grow our workforce**

*All commitments require additional funding



Factors that influence Metro's commitments

- Projects implemented in multiple phases to best match current workforce capacity and other network changes
- Workforce capacity
 - Bus operators
 - First-line supervisors
- Other network changes
 - Link light rail openings
 - ST Express and WS Ferries changes
 - City of Seattle partnership
- Federal funding
- Partnerships



With additional revenues, Metro can...

Delay our revenue shortfall

- Deplete reserves in 2030s, instead of 2028-2029 biennium
- Funding cliff - where we will have spent down our reserves - could be pushed out with additional KCTD revenue

Stabilize and grow

- Deliver our commitments
- Make strides towards Metro Connects and Interim Network
- Grow Metro's fleet and operations capacity
- Improve the busiest routes
- Integrate rail lines into transit system

Invest in what matters most

- Build trust with customers and employees
- Focus on areas of greatest need
- Encourage ridership & connect with people
- Additional safety and security improvements

Closing and questions