



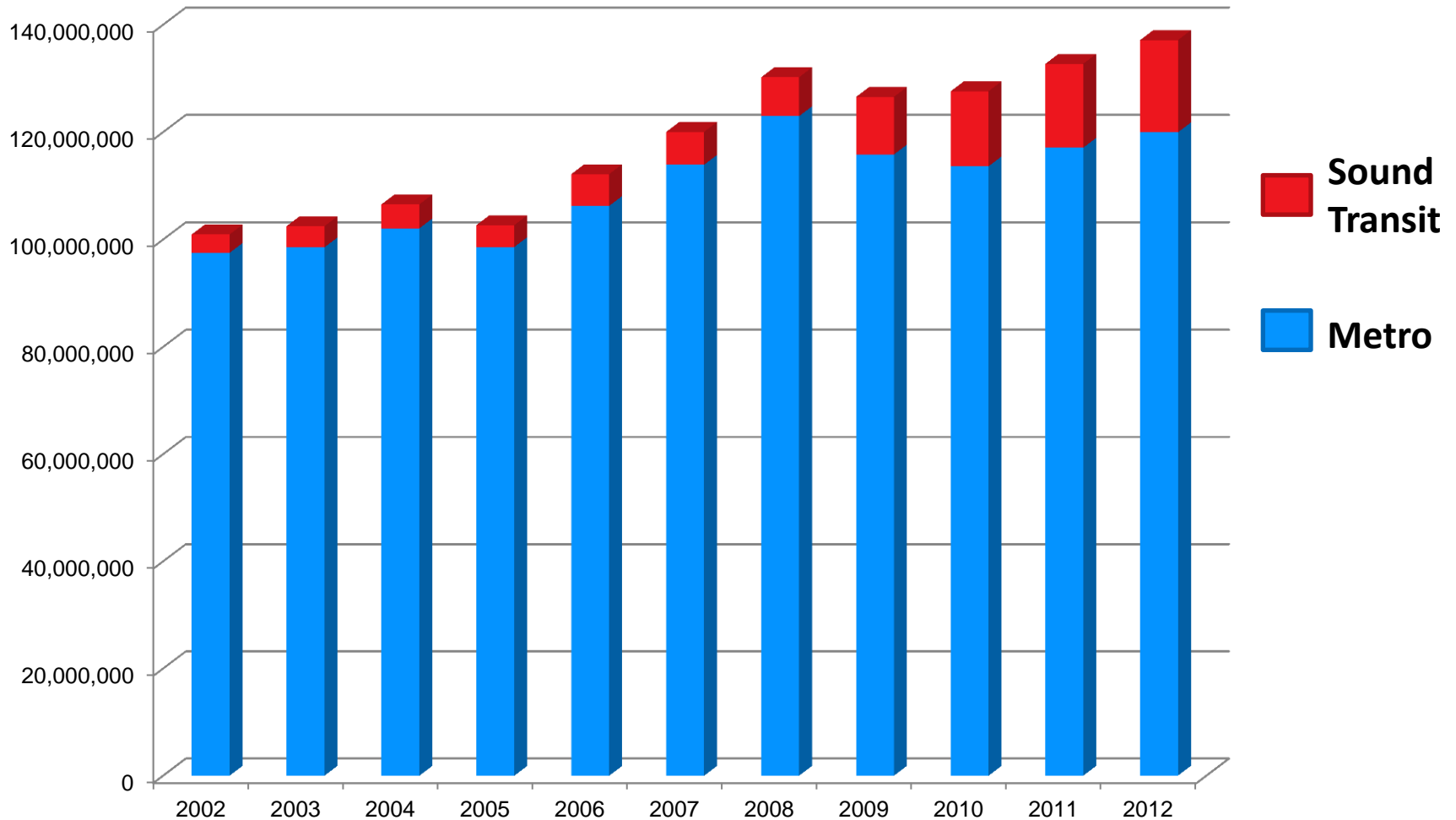
# King County Metro Transit Challenges

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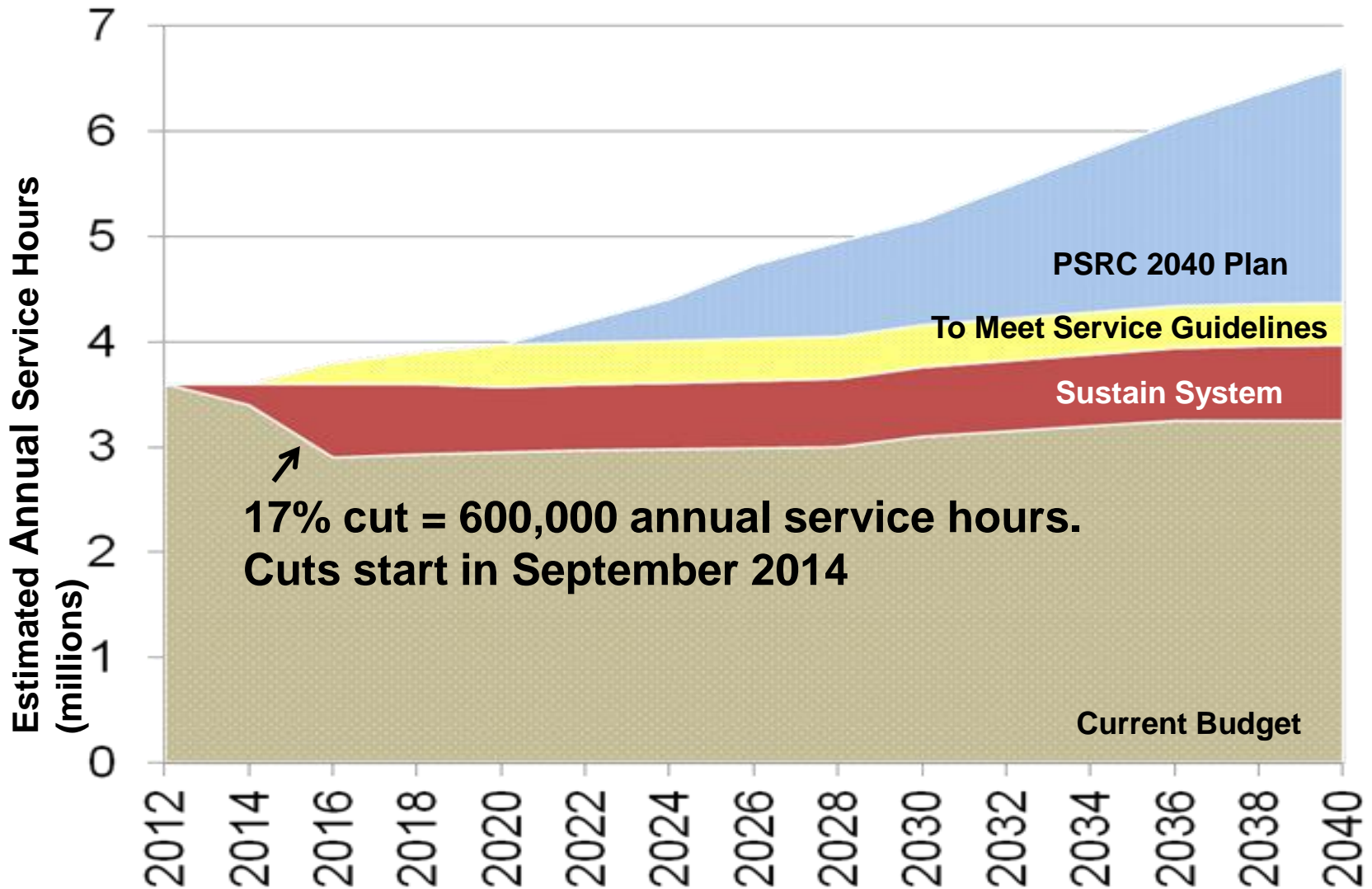
## Joint Transportation Committee Meeting

September 11, 2013

# Annual Ridership Metro & Sound Transit



# Metro Service Needs



Note: Does not Include 45,000 AWWV hour reduction in 2014

# How did we get here?

What happened?



What have we done?



Temporary funding

Temporary Congestion Reduction Charge

expires mid-2014

Budget gap

Budget Gap:  
\$75 million

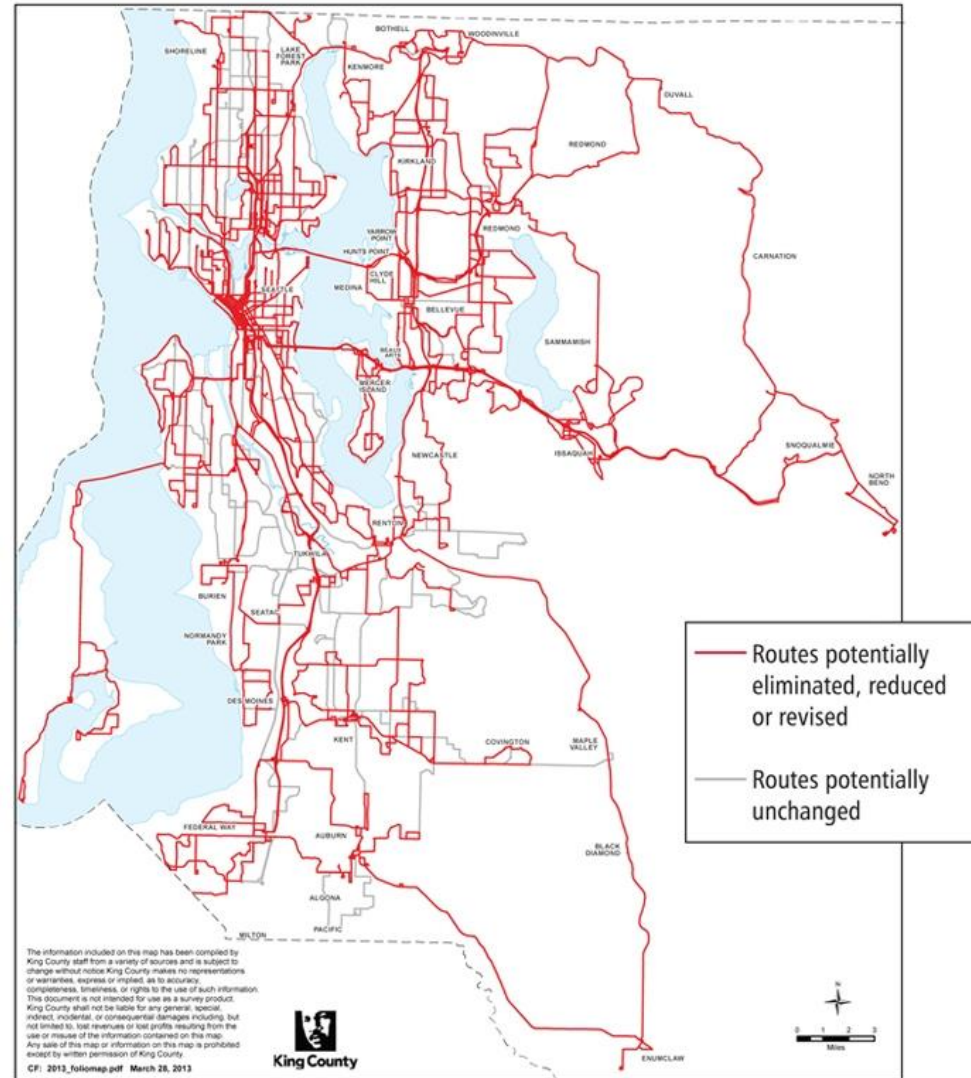
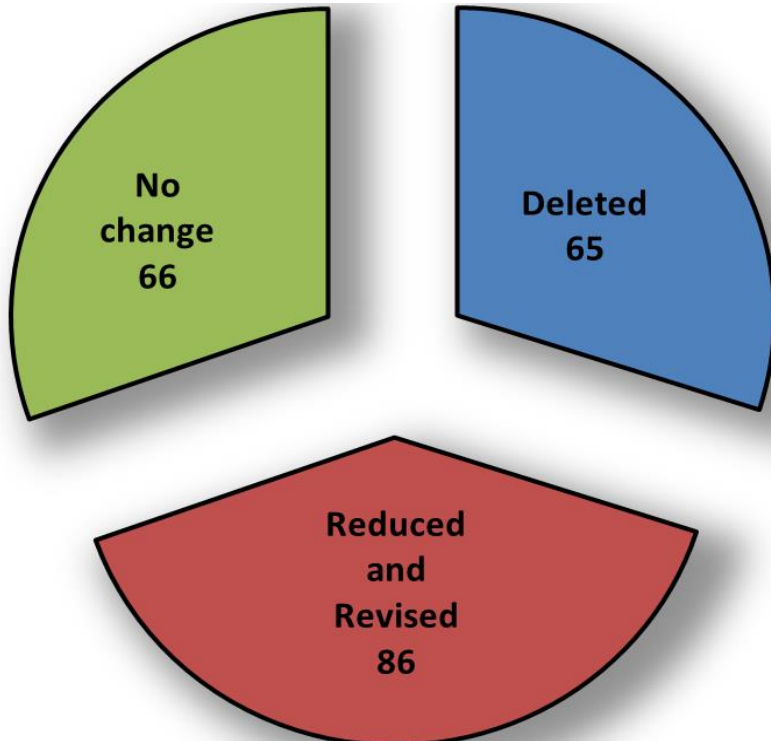


# Actions to Reduce Metro's Deficit

Updated 4/9/13	Cumulative Total Through 2013	Ongoing Annual Savings
<p>I. Ongoing productivity/efficiency actions</p> <ul style="list-style-type: none"> <li>• Transit program efficiencies*               <ul style="list-style-type: none"> <li>Scheduling efficiencies \$34 million</li> <li>Non-service &amp; staff reductions \$55 million</li> <li>Other program efficiencies \$15 million</li> </ul> </li> <li>• Bus service reductions \$23 million</li> <li>• Labor cost savings \$36 million</li> <li>• Service deferrals \$41 million</li> </ul>		<ul style="list-style-type: none"> <li>\$13 million</li> <li>\$14 million</li> <li>\$5 million</li> <li>\$8 million</li> <li>\$17 million</li> <li>\$36 million</li> </ul>
<p>II. Revenue related actions</p> <ul style="list-style-type: none"> <li>• Fare increases \$145 million</li> <li>• Property tax** \$66 million</li> <li>• Congestion Reduction Charge (temporary)*** \$39 million</li> <li>• Ride Free Area Elimination \$2 million</li> </ul>		
<p>III. One-time actions (cash savings)</p> <ul style="list-style-type: none"> <li>• Capital program cuts \$180 million</li> <li>• Fleet replacement reserves \$93 million</li> <li>• Operating reserves \$41 million</li> <li>• 2009 savings i.e. hiring freeze \$20 million</li> <li>• Healthy incentives program**** \$10 million</li> </ul>		
<b>Total</b>	<b>\$798 million</b>	<b>\$148 million</b>

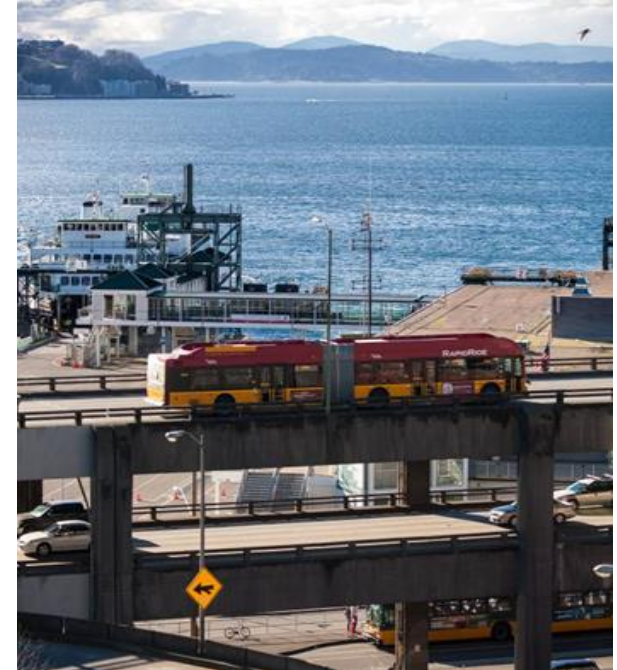
# What's at risk: Up to 17% of our service

*About 70% of routes will be reduced, revised or eliminated*



# Alaskan Way is key transit corridor

- **Agreement for mitigation funding starting in 2009**
- **Funding for 45,000 hours expires June 2014, before tunnel construction is complete**
- **22% increase in ridership or 17,000 riders on Viaduct-related services**
- **25,000 fewer vehicles on the Viaduct**
- **Nearly 50% of people on the Columbia Street ramp in the peak hour are on transit**
- **Pending decision on corridor tolling could have additional impacts**



# Transit Investment in State Highway Capacity

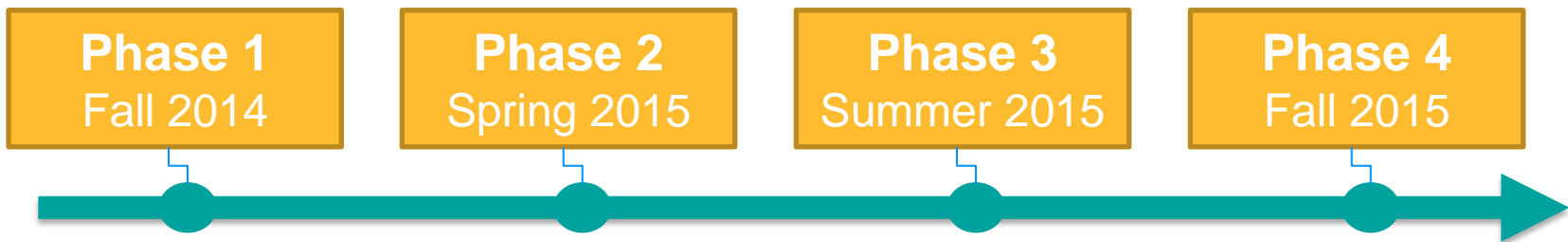
- **King County Metro spends \$160 million annually to support state highway capacity management**
- **175,000 cars off the road every weekday**
- **Daily trips on Metro and Sound Transit equal traffic on I-405 in Bellevue or I-5 through Downtown Seattle**
- **Annual savings of \$367 million in congestion costs**





# Next Steps: Planning for Reductions & Public outreach

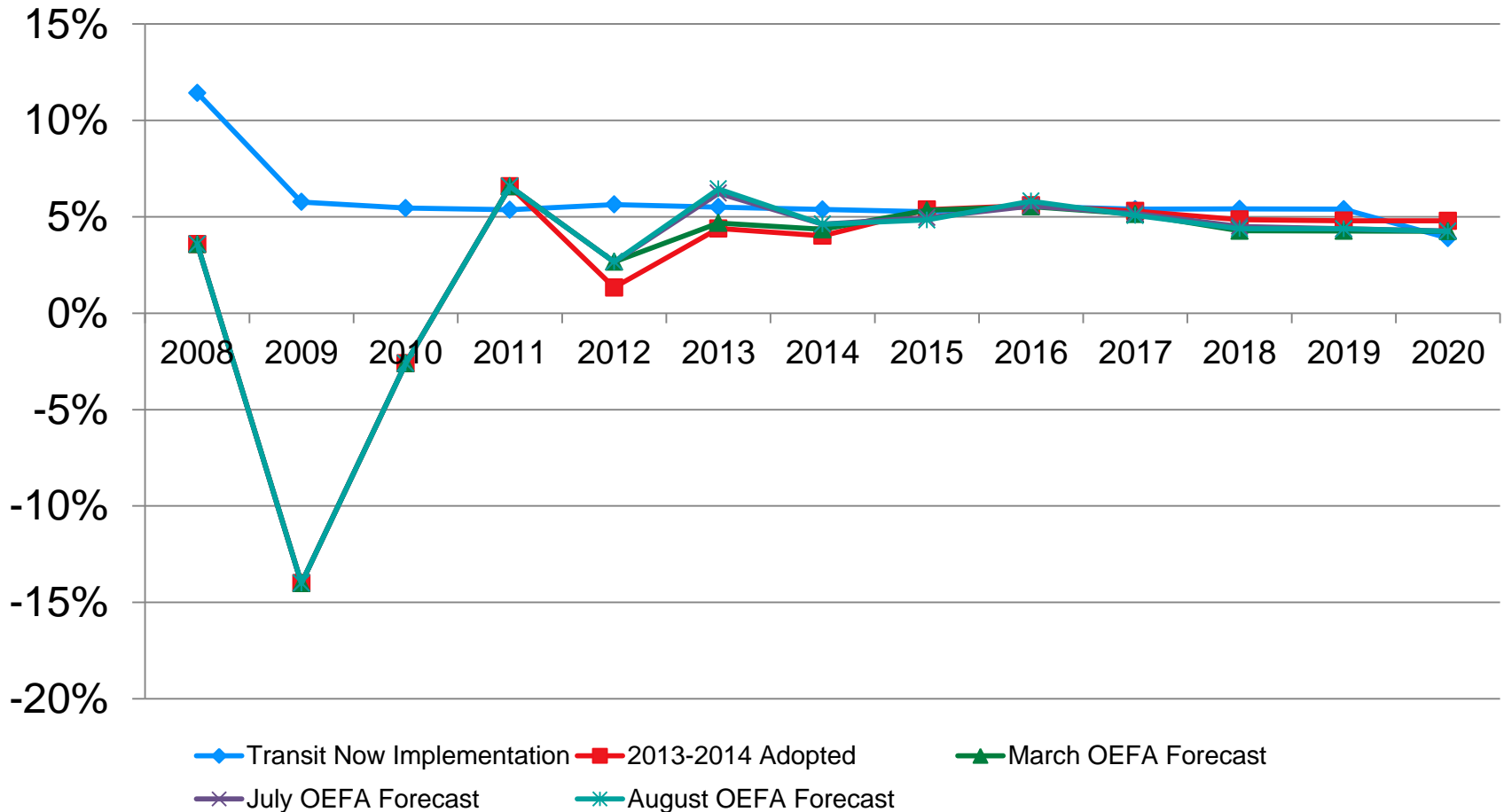
- **Planning for 600,000 hour service reduction underway**
- **Fall/Winter 2013/2014 - Public Outreach**
- **King County Council Action – Spring 2014**
- **Alaskan Way Viaduct mitigation service ends June 2014**
- **Preliminary service reduction phasing plan:**



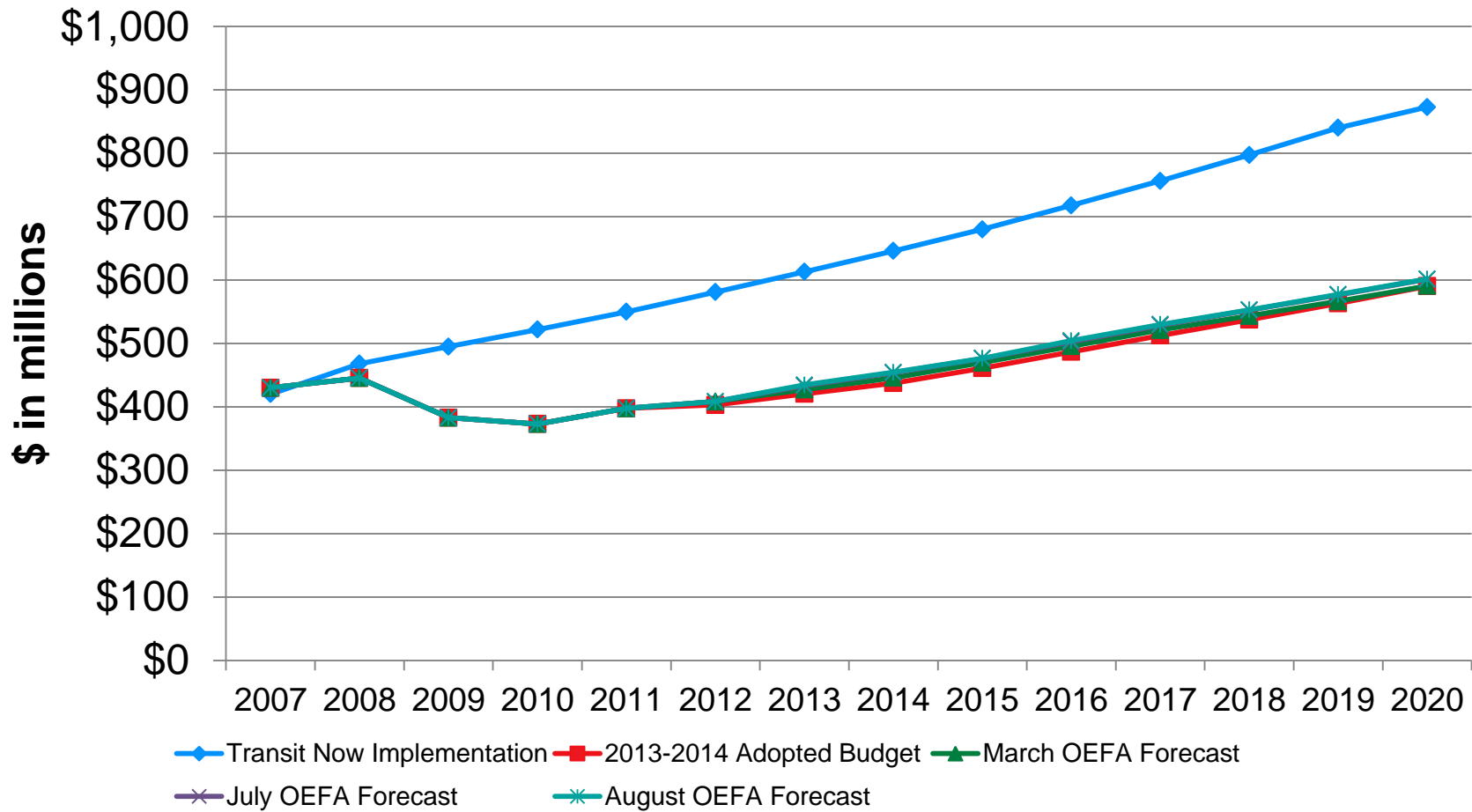
# Thank you

Questions?  
Comments?

# Transit Sales Tax – Year to Year Growth Rates



# Transit Sales Tax – Actual and Projected Collections



# Impact of Funding Gap

## Metro Funding Gap in 2014

Metro's overall ridership headed for record high

### FUNDING GAP

**\$75** Million Annually

### SERVICES AT RISK WITHOUT NEW FUNDING

Up to **17%** of the Metro System  
 Current estimate:  
 65 bus routes deleted  
 86 routes reduced or changed

### WHEN



First cuts planned for September 2014 — more in February, June and September 2015

**Metro Systemwide Service Cuts**



**Alaskan Way Viaduct Mitigation Service**



**Loss of 645,000 annual service hours**

### FUNDING LOSS

**\$15** Million (2014-2016)

### WHEN



Mitigation service ends June 2014

### SERVICES AT RISK



between West Seattle, Ballard, Magnolia, North Seattle, Georgetown and downtown Seattle

### IMPACTS

- 25,000 MORE CARS ON THE ROAD resulting in 10-15 minute longer commutes expected between West Seattle—downtown
- 7,500 DAILY TRANSIT SEATS LOST
- Affects West Seattle Bridge, SR 99, downtown Seattle, I-5

### IMPACTS

- Worse traffic CONGESTION
- WEAKER economy
- LOSS of SERVICE throughout King County



Alaskan Way Viaduct mitigation service = 17,000 new daily riders